

Well-Crafted Decision Packages

Add Packages

- *Problem statement:* What is the problem that warrants a solution? What are the conditions that cause of the problem? How big is the problem?
- *Business case:* Does this package reduce costs to the bureau? To other City bureaus? Other governments? Or to business and the general public?
- *Alternatives:* What other solutions and funding models were considered? What are the consequences if funding is not approved?
- *Impact:* What is the impact on strategic goals, the equity plan and other City plans? How will success be measured (outcome-focused performance measures)? Does it increase service level? To whom? How much?
- *Explanation of costs:* (one-time vs. ongoing, funding source, internal reallocations, assumptions)
- *Service delivery.* Please describe the service delivery model, current organizational structures, FTE and budget information, and performance measures

Cut Packages

- *Expected service impact:* What are both the near term and long term impacts? (quantified with data)
- *Impact to organizational structure:* Who manages this program/project? Who indirectly benefits from their services?
- *Asset impact:* How will the proposed reduction impact the bureau's ability to maintain assets?
- *Estimated savings:* When will savings be realized and how much? Does the reduction shift workload to more expensive or less efficient positions?