CITY OF SHORELINE

ATTACHMENT D:

DRAFT
Capacity Assessment Methodology Example

31-Dec-07 KO, GS, JW

DRAFT Capacity Assessment Methodology with Descriptions

Potential Action	First Cost Premium	Lifecycle Cost Savings	Staffing Required to Implement	Operating Budget Impacts	Capital Budget Impacts	Internal Responsibility	External Responsibility	External Resources Necessary or Available	Required to Meet Existing Agreement	Notes
Develop Sustainable Purchasing Guidelines for All Staff	Negligible for the guidelines themselves. Item costs will generally vary from Low to Medium. Specific details TBD in Strategy.	Yes + Generally Negligible to Low, varies by item. Details TBD	Generally No. In most cases will require a Negligible to Low training and time commitment of existing staff. Details TBD.	Yes, development and implementation of guidelines will have LOW operations budget impacts. Costs of the items themselves will vary. Details TBD.	N/A for guidelines themselves. Generally recommendations deal with non-capital items. Impacts to Capital Budget TBD more in Strategy.	Yes - Finance with support from others and guidance from the Strategy, TBD.	No - External responsibility very limited for this action. Implementation details will be included in report	Existing EPP will be discussed as models & Potential Partners will be identified	No, this item not required to implement Mayor's Climate Agreement or other specific commitment.	KO will estimate hours& cost for this item and implementation details will be included in this column.

Cost Categories - Costs beyond conventional or current

Negligible	up to 2 % over existing practices under $5,000
Low	Up to 5%
Medium	Up to 30%
High	Over 30%