

Implementation Matrix

Sample Goal and Actions

Goal: Retrofit highest-energy consuming buildings to reduce energy consumption/costs by 25%				
What: Actions		Who: Department(s) and Others Involved		When: Timeline(s)
1.	Compile energy use information from electric and heating bills	Finance / Facilities Manager / Local utilities		January 2010
2.	Create energy and emission inventories	Climate Change Coordinator / Environment		February 2010 – April 2010
3.	Negotiate contract with an energy services company (ESCO) to conduct energy audits and identify highest-energy consuming buildings	Facilities Manager / Public Works / Finance / Legal		February 2010
4.	Conduct energy audits	ESCO (overseen by Facilities Manager)		February – March 2010
5.	Review findings and report to council, then implement low-cost measures	Facilities Manager		April – August 2010
6.	Obtain capital funding and council approval to implement higher-cost measures	Municipal council		September 2010
7.	Evaluate measures	ESCO and Facilities Manager, with support of retrofitted buildings' personnel (operations, maintenance staff, etc.)		September 2010 to April 2011 to obtain a full year's data
Resources				
Supporting Policies/Bylaws	Potential Obstacles	Financial Resources Available/Required	Other Resources Available/Required	Performance Measures
Policy approved by Council March 2007 to obtain LEED® Silver accreditation for all new and retrofitted public facilities	Limited number of ESCOs in the municipality Difficulty obtaining historical utility and heating invoices	\$500,000 from capital budget Utility rebate/incentive programs for electricity use Energy savings from these buildings will be reinvested into a revolving fund to pay for future or higher-cost measures	Summer student in the engineering department	ESCO conducts evaluations to determine energy reductions. If 25% goal is not met, ESCO reduces its fee. Refer to ongoing energy and emissions inventories created. Staff conduct evaluations to determine comfort levels, air quality, or operational or maintenance issues Conduct evaluations of higher-cost measures, and determine capital budget and energy savings already available

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