

IMPLEMENTATION



Establish a Full-Time, Dedicated Staff

A dedicated, full-time staff member to oversee this Plan is needed to successfully implement recommended strategies across all departments and staff and produce the desired results and expected benefits. This staff person would take responsibility for coordinating the City's conservation and climate action efforts. The job functions would include: providing vision and leadership in the implementation of this plan, dedicating time to researching and developing projects and activities not yet identified, researching and establishing funding mechanisms, establishing metrics and tracking systems to document the impact of the strategies, fostering a culture of sustainability in City government, communicating the City's efforts to City committees and to the public, and building coalitions and partnerships within the community to further and amplify the City's efforts. Research on the impact of having staff oversight of conservation and climate action plan implementation and activities has shown that cities without a dedicated staff member working to implement the plan have failed to make progress towards interim and overall emissions goals. Without a dedicated staff person to fulfill the duties listed above, Missoula runs the same risk.

The Task Force recognizes that implementation success increases with strong, top-down support and cross-departmental collaboration therefore, it is recognized that

the Mayor/Administration and Administrative Leadership Team (ALT) are to be tasked with identification of project initiatives, priorities, and assessment of options in coordination with dedicated, full-time energy conservation staff. Each City department Director has the requisite knowledge of their programs, staffing needs, service delivery model, legal obligations, and costs to ensure initiatives/projects can be appropriate and properly integrated without negative impacts on legal obligations, baseline services and budget, therefore individual projects and initiatives must be the responsibility of the corresponding Director of each City department with full support, coordination and tracking by full-time, dedicated energy conservation staff.

The importance of establishing a full-time, dedicated staff to oversee the City of Missoula's Conservation & Climate Action Plan and associated activities was recognized and approved in the budget for Fiscal year 2013 with an FTE. Specific job description, details and hiring will occur in fiscal year 2013. Once hired, the FTE will interact and collaborate where appropriate with all levels of City government including the Mayor/Administration, Staff, City Council, Mayor's Advisory Group on Climate Change and Sustainability, Greenhouse Gas Energy Conservation Team and stakeholders to ensure success.

**CLARK FORK
COALITION**



“ At the Clark Fork Coalition, we believe that clean water is our community's most vital natural asset. We're excited to endorse and support the common-sense solutions outlined in this plan, which will help the City of Missoula to conserve water, reduce energy use, and save money. ”

- JILL ALBAN

Establish a Data Monitoring and Reporting System

Collecting data and reporting on the impacts of each strategy is essential to the climate action planning process. Tracking and monitoring provides evidence of energy, fuel, water, and cost savings, feedback on project success, and progress toward goals. In addition, it provides sound reasoning and results to justify continued internal and external investment and funding. This task must be conducted regularly, ideally by the above mentioned FTE. Although some strategy recommendations cannot be specifically quantified, the majority can with thoughtful planning, software and other technology application, and a responsible staff. The Task Force believes that all are critical to maximizing efficiency, saving money, maintaining a healthy environment, and addressing climate change.

Programs and software should be used to monitor and report on progress and establish new baseline measures of greenhouse gas emissions. Using a third party software tool will remove the time cost and burden of data management on City staff. Data can be logged, organized, and presented using software or via an online database for the user to download and analyze. The graphs and tables that these systems present can be used and directly inserted in reports and other communications to City staff and the public as needed.

Establish a Timeline for Updates, Presentations, and Reports

Reporting on the City's sustainability efforts should be presented annually in a public forum. In addition, brief, informal updates, especially regarding specific efforts and projects, should be made to appropriate City committees, groups, and staff as needed and when possible. Reporting and communicating the City's efforts to the public, specifically, is essential. The Missoula community has provided invaluable input and assistance with the development of this plan. Reporting on the implementation of their efforts will validate their work, increase stakeholder buy in, and help develop

partnerships that will be essential for future community-wide efforts. Communication efforts should include a regularly updated website, a newsletter, and potentially an annual public "State of Sustainability" presentation.

Establish a Working Timeline for Implementation of the Strategies

The above mentioned FTE should lay out a working timeline for implementation of each strategy. This person should use the established suites, or phases, included and described in this document to guide this effort. The collection of strategies should be continually assessed and updated. This timeline should provide guidance, and should not restrict implementation of other strategies should opportunity arise.

As described in CHAPTER 1, each strategy was placed in a grouping, called "suites", to be implemented within a set time frame, acknowledging that availability of funding and staff time will influence the actual timing of implementation. The placement into the different suites was based on both quantitative and qualitative factors. The quantitative factors were primarily annual GHG reduction and simple payback. The qualitative factors included simplicity of implementation, pre-existence of groundwork related to the strategy, ability to be a "quick win", and time required for full scale implementation. Once the suites were established, interim GHG emission reductions goals were created based on the reduction potential from the suites.

In the tables below, the Working Group and intended implementation year are identified for each strategy included in each suite. The table also details the interim reduction goal and associated timeframe for each suite. Note that the intended implementation year for some of the strategies does not coincide with that suite's time frame. This is due to factors such as time to implement, and required background work before implementation can begin. The implementation year is the year that implementation is intended to begin, acknowledging that some strategies will take longer than one year to implement.

Table 4-1: Suite 1 Strategies and Intended Implementation Years

Suite 1 Goal: Achieve 10% reduction from 2008 baseline by 2015

Working Group	Strategy	Intended Implementation year
Internal Policies and Practices	Conservation and Sustainability in Work Plans and Annual Review	2013
Fleet and Facilities	Eco Drivers Manual	2013
Fleet and Facilities	Efficient Fleet Vehicle Purchasing (Fuel economy)	2013
Internal Policies and Practices	Employee Commuting Incentive Program	2013
Fleet and Facilities	Expand Route Optimization Software/GPS	2013
Internal Policies and Practices	Fostering Sustainable Workplace	2013
Fleet and Facilities	Hybrid/Electric Vehicle Purchasing	2013
Internal Policies and Practices	Include Sustainability in Employee Orientation	2013
Internal Policies and Practices	Paper and Printing Policies	2013
Internal Policies and Practices	Reduce Electronics Energy Use	2013
Renewable Energy and Offsets	Solar PV Installations on Municipal Buildings	2013
Renewable Energy and Offsets	Urban Tree Planting and Maintenance	2013
Fleet and Facilities	Continuous Building Retro and Re-commissioning for Existing Buildings	2014
Renewable Energy and Offsets	Enhance Methane Utilization at WWTP	2014
Internal Policies and Practices	Flexible Work Scheduling	2014
Internal Policies and Practices	Green Purchasing Policy	2014
Renewable Energy and Offsets	Solar Thermal Heating System and Thermal Pool Blanket at Splash Montana and Similar Energy Efficiency Improvements at Currents	2014
Fleet and Facilities	LEED Existing Buildings: Operations & Maintenance Policy	2014

Table 4-2: Suite 2 Strategies and Intended Implementation Years

Suite 2 Goal: Achieve 30% reduction from 2008 baseline by 2017

Working Group	Strategy	Intended Implementation year
Fleet and Facilities	Real-time Energy Monitoring Systems	2016
Fleet and Facilities	Bike Fleet Infrastructure	2016
Internal Policies and Practices	Include Conservation and Sustainability in Job Descriptions	2016
Internal Policies and Practices	LEED for New Construction and Major Renovations Policy	2016
Internal Policies and Practices	Rideshare Scheduling plan for Employees	2016
Fleet and Facilities	Shut Off/ Remove Water Fountain Cooling	2016
Internal Policies and Practices	Waste Stream Reduction Policy	2016
Fleet and Facilities	Water Wise Bathroom Features	2016
Fleet and Facilities	Sustainable Commute Infrastructure (Bike, etc)	2017
Fleet and Facilities	Utilize Cleaner Fuels	2017

Table 4-3: Suite 3 Strategies and Intended Implementation years
Suite 3 Goal: Achieve 50% reduction from 2008 baseline by 2020

Working Group	Strategy	Intended Implementation year
Fleet and Facilities	Groundwater Cooling Systems	2018
Fleet and Facilities	Water Wise Park Areas	2018
Renewable Energy and Offsets	Micro-hydropower Electricity Generation at WWTP	2019
Renewable Energy and Offsets	Poplar Plantation near WWTP	2019

Table 4-4: Suite 4 Strategies and Intended Implementation Years
Suite 4 Goal: Achieve carbon neutrality by 2025

Working Group	Strategy	Intended Implementation year
Renewable Energy and Offsets	Missoula Open Space Portfolio	2020
Renewable Energy and Offsets	Carbon Offset Purchasing	2025



“ This plan for a sustainable Missoula is an important step on the path to becoming a more sustainable city. It’s those next steps though that are equally vital to staying the course ... turning our plan into actions, gauging our progress toward carbon neutrality, learning from our experiences, making adjustments, and renewing our commitments. Sustainability is forever after all! ”

- ROBIN SAHA

Establish a Review Cycle for the Action Plan

This Action Plan is a living document, and should be continually updated. As mentioned in CHAPTER 1, advances and changes in technology, pricing, and incentives will affect the impacts and cost effectiveness of the strategies included in this plan, as well as present new opportunities and strategies that will contribute to achieving the interim and carbon neutrality goals. These newly identified strategies should be included in future versions of the plan and implemented on an opportunistic basis. Formal publication of revisions to this plan should be produced every other year, starting in 2014.

Establish a Timeline for Updating the Greenhouse Gas Inventory

Missoula's Municipal Greenhouse Gas Inventory needs updating. City operations are dynamic and constantly changing, and concerted efforts have been made to reduce the City's emissions since the inventory was published. Continually updating the inventory as new data and methods become available will help track and show progress and allow for analysis of the effectiveness of each strategy. It will help identify areas for improvement and continue to guide the timing and implementation of new and documented strategies. The Task Force recommends that the Inventory for municipal operations be regularly updated every two years starting in 2013 to offset revisions of the Action Plan. After the 2013 update, the two year update cycle should be evaluated for feasibility by the Administration and City staff, and lengthened if a longer update cycle is deemed more effective and economically viable.

Establish a Budget and Financing Strategy

This plan presents a wide variety of strategies, and thus requires a robust mix of funding mechanisms. Many recommendations will require both financial and human investment. One of the primary functions of the dedicated City staff in charge of conservation and climate action

activities will be to research and establish funding and financing mechanisms needed to implement strategies. Below is a list of commonly used mechanisms to be included and used as appropriate and available.

- Integration and Inclusion in annual City Budget
- Grants
- Energy Savings Performance Contracts
- Bonds
- Revolving Loan Funds
- Utility Rebates and Incentives
- Reinvestment of Rebates, Incentives, and/or Energy Savings*
- Public/Private Partnerships

*The Task Force strongly recommends incentivizing departmental action by reinvesting all or part of rebates, incentives and savings into the department responsible for additional energy saving/emissions reduction activities.



“Creating a sustainable community takes collaboration like the partnership between UM, the City, and other community members to develop Missoula's Conservation & Climate Action Plan.”

- CHERIE PEACOCK