

Office of Sustainability and Innovations Work Plan

5 Year Work Plan

MATRIX KEY

Co-Benefits EDU - Education JOBS - Job Creation / Workforce Training NRG - Local Energy Production AIR - Air Pollution Reduction \$\$ - Dollars Stay in Local Economy ENV - Environmentally Friendly	EQU - Benefits the Most Vulnerable; Contributes to One Community Goals SOCO - Leads to Enhanced Social Cohesion COST - Cost Savings Accrued HEALTH - Improves Health of Residents RES - Improves the Resilience and/or Preparedness	Estimated Annual Savings may accrue to residents, businesss or the City	Impact Timeframe S - short (1-3 years) M - medium (4-8 years) L - 9+ years	Priority H - high M - medium L - low
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Work Plan Task	GHG Reduction Potential (metrics tons CO2e)	Cost Estimate (non-staffing)	Cost / Ton CO2e	Estimated Annual Savings	Payback Period	Co-Benefits	Impact Timeframe	Priority
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RESIDENTIAL

Time of Marketing	29,336	\$250,000	\$9	\$200,000 - \$1,000,000	0 years	EDU; JOBS; \$\$; COST	M	M
Net Zero Energy Affordable Housing Program	412	\$450,000	\$1,092	\$77,513	5.8 years	EQU; JOBS; NRG; AIR; \$\$; COST	S	H
Green Rental Program	30,844	\$331,000	\$11	\$5,100,000	0 years	EDU; JOBS; AIR; \$\$; EQU; COST	M	H
Aging in Place Efficiently Program	4,165	\$200,000	\$48	\$400,000	0 years	EQU; JOBS; NRG; AIR; \$\$; COST; HEALTH	M	M
Efficiency and Solar in the Community	73,500	\$200,000	\$3	\$500,000 - \$5,000,000	0 years	EDU; JOBS; NRG; AIR; \$\$; EQU; COST; HEALTH	L	H
Weatherization Expansion	14,000	\$125,000	\$9	\$250,000 - \$2,000,000	0 years	EQU; EDU; JOBS; \$\$; HEALTH	M	M
Resilience Hubs	500	\$150,000	\$300	\$40,390	3.7 years	EQU; RES: SOCO; HEALTH; EDU; NRG; AIR	M	H
Rain Ready Community	944	\$50,000	\$53	Not estimated	Not estimated	RES; EDU; JOBS; \$\$; ENV	M	M
Distributed Generation & Innovation Hubs	50,000	\$250,000	\$5	\$250,000 - \$2,000,000	0 years	EDU; JOBS: NRG; AIR; \$\$; EQU; SOCO; HEALTH; COST; RES	L	M
Local Carbon Offset Program	500	\$25,000	\$50	\$80,000	0 years	EDU; NRG; AIR; \$\$; ENV	S	L



COMMERCIAL

Grand Challenge Program	73,500	\$400,000	\$5	\$400,000	1 year	EDU; JOBS; NRG; AIR; \$\$; COST; HEALTH; ENV	L	M
Solar Faithful	1,300	\$25,000	\$19	\$225,000	0 years	EDU; JOBS; NRG; \$\$; SOCO; COST	S	L
Green Business Program	7,620	\$150,000	\$20	\$250,000 - \$1,000,000	0 years	JOBS; \$\$; EDU; COST; ENV	L	M
Re-Energize UM Relationship	7,126	\$25,000	\$4	\$350,000 - \$3,000,000	0 years	EDU; JOBS; AIR; \$\$; COST; RES	L	H



TRANSPORTATION

EV Program	18,294	\$125,000	\$7	\$2,000,000	0 years	EDU; JOBS: AIR; HEALTH	L	H
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MUNICIPAL								
100% Municipal Clean and Renewable Energy Strategy	26,000	\$500,000	\$27	\$3,160,800	0 years	EDU; JOBS; NRG; AIR; SS; COST; ENV	M	H
Revolving Energy Fund		\$200,000						
Assisting with Department Energy Purchasing		\$0						
Internal Communication Efforts		\$0						
Net Zero Buildings Policy		\$0						
Internalization of Sustainability into City Operations		\$0						
Michigan Municipal Association for Utility Issues	2,633	\$110,000	\$42	\$20,000-\$200,000	0-5 years	JOBS; NRG; COST	S	M
CROSS-CUTTING, ENGAGEMENT, & EDUCATION								
Equity Programs / Planning	0	\$25,000	Not Estimated	Not estimated	Not estimated	EQU; SOCO; HEALTH	S	H
Commission Support	0	\$0	Not Estimated	Not estimated	Not estimated	EDU	S	H
Sustaining Ann Arbor Together Neighborhood Grant Program	500	\$500,000	\$1000	Not estimated	Not estimated	EDU; SOCO; \$\$; EQU; ENV	S	H
Community Outreach	500	\$100,000	\$200	Not estimated	Not estimated	EDU; ENV	M	H
Forming and Reforming Strategic Partnerships	500	\$25,000	\$50	Not estimated	Not estimated	EDU; SOCO	M	H
National Field Building Efforts	500	\$75,000	\$150	Not estimated	Not estimated	EDU; COST; RES	L	M
TRACKING PROGRESS								
Greenhouse Gas Emissions Inventories	0	\$75,000	Not Estimated	Not estimated	Not estimated	EDU	S	H
Metric Tracking	0	\$50,000	Not Estimated	Not estimated	Not estimated	EDU	S	H