



<b><i>Annual Planning Process</i></b>	
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## **Purpose**

This document describes the planning process for setting environmental objectives and targets for the City and County of Denver (CCD) in accordance with the *Greenprint Denver* Environmental Management System (EMS).

## **The Planning Group**

It is the responsibility of the *Greenprint Denver* Office to lead the development of city-wide long-range environmental objectives and targets for the CCD. The *Greenprint Denver* Five Year Action Agenda shall be developed by a Planning Group led by the Director of *Greenprint Denver* with membership from senior CCD management and staff. *Greenprint Denver* also develops a yearly workplan that describes specific projects that *Greenprint Denver* staff will implement in the coming year in support of the Five Year Plan.

Each Subunit (Agency, Department, Office, etc.) develops a yearly EMS Annual Plan that describes specific projects/programs that will be implemented each year. The selection of these specific projects/programs are guided by the objectives and targets in the *Greenprint Denver* Five Year Action Agenda and by specific environmental projects and initiatives that the Subunits have committed to undertake in their yearly budgets. The Annual Plan contains objectives and targets organized around *Greenprint Denver* themes areas (e.g., Energy and Emissions, Waste and Materials, etc.). The Annual Plan also serves as the “programme” for implementing the objectives and targets and contains information on staff responsible for implementing the work, management responsible for holding the staff accountable and due dates for completing the work. It is the responsibility of each Subunit (Agency, Department, Office,



etc.) to set their Subunit objectives and targets in conjunction with the EMS team for the coming year. Subunits may have their own Planning Group and set their own unique objectives and targets. When these objectives and targets pertain to targets in the *Greenprint Denver* Five Year Plan, the Subunits may consult with *Greenprint Denver* staff to ensure appropriate coordination.

## Requirements

While setting objectives for the next year, all Planning Groups consider:

- Legal and other regulatory requirements;
- Significant environmental aspects;
- Technological options;
- Financial, operational, and business requirements;
- Remedial actions;
- Views of interested parties;
- Available resources; and
- CCD and Subunit Policy Statements.

## The Process

An Action Agenda will be developed every five years to define long term city sustainability goals. The Action Agenda will consist of documented objectives and targets as well as an annual schedule. Objectives should promote the continual improvement of the EMS. New objectives may serve to accomplish the needs communicated from the *Greenprint Denver* Office and by the Subunits, audit findings, management review, and interested stakeholders. The *Greenprint Denver Office* will also develop a yearly workplan to guide their work. Every year, the CCD Subunits will develop an EMS Annual Plan. The objectives and targets in the EMS Annual Plan will consist of specific outcomes that the Subunits intend to perform over the next year in order to meet their own Subunit objectives as well as objectives and targets generated by the *Greenprint Denver* Five Year Plan. Each Subunit will use the format which is most useful for their group, as long as it meets the requirements in this document as follows:

1. Objective that ties into *Greenprint Denver* (*Greenprint Denver* objective of target)
2. Target
3. Due Date
4. Accountable and Responsible



Programmes under the EMS are constituted by the above information. More detailed programme information may be documented as needed for more complex issues (e.g., water quality improvements in the South Platte River) to support the objectives and targets.

Targets should follow the S.M.A.R.T. principle whenever possible: Specific, Measurable, Attainable, Relevant, and Time-bound.

Input will be solicited from the *Greenprint Denver* staff, the Subunits and the established the *Greenprint Denver* objectives and targets during EMS Annual Plan development. The draft will be finalized prior to the end of January of each year. (See at end of this document a picture diagram of process “How *Greenprint Denver* Goals become a Subunits targets and objectives, and then a record.”)

#### Tracking Progress

The Planning Group or Core Team member for each Subunit will conduct reviews twice per year (see schedule below) to check their progress toward the targets they set. Status will be tracked using the “Objectives & Targets” tracking tool on the EMS Sharepoint site (other tracking methods may be used, particularly in the case of the independent agencies). Subunits may also list general “Environmental Accomplishments” within the tracking tool. The EMS manager and program administrator will conduct semiannual reviews of City-wide and Subunit progress toward completing targets by reviewing Subunit updates to the tracking tool.

- Related Document: CCD-204-R001 (specific year City-wide) Annual Plan
- Related Document: Yearly Subunit annual plans



## Yearly Planning Timeline

	<b>GPD Yearly Workplan (Prepared by GPD)</b>	<b>Subunit EMS Annual Plan (Prepared by Subunit and reviewed by EMS team)</b>	<b>Audits/Review (Facilitated by DEQ and GPD)</b>	<b>Budget (Budget Office)</b>	<b>Public Reporting (Coordinated by GPD)</b>	<b>Internal Reporting (Subunits update status and GPD reviews updates)</b>
<b>Q1</b>						
Jan		Yearly Subunit plan finalized				
Feb						
Mar						
<b>Q2</b>						
Apr			City-wide “Previous Year Review” Management Review (in Cabinet Meeting)			
May			NSF Audit			Subunits update Annual Plan status
Jun				Agencies submit to Budget Office		
<b>Q3</b>						
Jul					Mayor’s State of the City address	
Aug			Internal Audit			
Sep				Submitted to City Council		
<b>Q4</b>						
Oct						
Nov	Draft next year city-wide GPD workplan	Draft next year Subunit Annual Plan	NSF Audit	City Council Approves		Subunits update Annual Plan status
Dec	Next year GPD workplan finalized					



How Greenprint Denver Goals become a subunit's targets and objectives, and then a record.

Concept Year One Program Report	Year One Goals	Year One Results	Benefits	2011 Goals
<b>Energy and Emissions:</b> Reduce per passenger, per mile, environmental impacts of global climate change	Reduce energy use by 5% per passenger per mile Increase use of B20 to 40% of the light duty fleet Increase use of City fleet for existing City vehicles	Reduced emissions by 100,000 lbs of CO2e Increased use of B20 to 40% of the light duty fleet Increased use of City fleet for existing City vehicles	Reduced emissions by 100,000 lbs of CO2e Increased use of B20 to 40% of the light duty fleet Increased use of City fleet for existing City vehicles	Reduce energy use per passenger 5% from 2006 levels All new City construction and major renovations will meet or exceed the City's Green Building standards, and LEED standards will be implemented in all appropriate existing buildings Biological content of diesel fuels used in City vehicles will meet or exceed 20%
<b>Natural Resource Stewardship:</b> Preserve, conserve and improve Denver's natural resources	Protect 100 acres of open space Increase use of City fleet for existing City vehicles	Protected 100 acres of open space Increased use of City fleet for existing City vehicles	Protected 100 acres of open space Increased use of City fleet for existing City vehicles	Protect 100 acres of open space Increase use of City fleet for existing City vehicles
<b>Waste and Resource Management:</b> Reduce waste, reuse, and recycle	Reduce waste by 10% Increase recycling by 10%	Reduced waste by 10% Increased recycling by 10%	Reduced waste by 10% Increased recycling by 10%	Reduce waste by 10% Increase recycling by 10%
<b>Land Use and Transportation:</b> Reduce greenhouse gas emissions and improve air quality	Reduce greenhouse gas emissions by 10% Improve air quality by 10%	Reduced greenhouse gas emissions by 10% Improved air quality by 10%	Reduced greenhouse gas emissions by 10% Improved air quality by 10%	Reduce greenhouse gas emissions by 10% Improve air quality by 10%
<b>Community and Economic Development:</b> Increase economic activity and create jobs	Increase economic activity by 10% Create 100 jobs	Increased economic activity by 10% Created 100 jobs	Increased economic activity by 10% Created 100 jobs	Increase economic activity by 10% Create 100 jobs

**Greenprint Denver Goals (Targets)**

**Energy and Emissions:**  
Reduce the economic, social, and environmental impacts of global climate change

**Greenprint Denver Objective**

**2011 Goals**

By 2012, reduce Denver per capita greenhouse gas emissions 10% from the 1990 emissions rate

Reduce energy use per passenger 5% from 2006 levels

All new City construction and major renovations will meet or exceed the City's Green Building standards, and LEED standards will be implemented in all appropriate existing buildings

Alternative fuel vehicles will exceed 70% of the DIA fleet

Biological content of diesel fuels used in City vehicles will meet or exceed 20%

Biological content of diesel fuels used in City vehicles will meet or exceed 20%

**Denver Public Works**

- Procedures (semiannual, annual and master/ongoing)
- Timing (tied to budgeting cycles)
- Roles & Responsibilities
- Cascading & approval process
- Tracking and reporting

Theme	Staff Lead	2008 Strategy	2008 Benchmark	Resources Used	Benefits	Status
<b>2011 Goal</b>						
<b>Energy and Emissions</b>						
<b>Alternative Fuels and Vehicles -</b> Biological content of diesel fuels used in all vehicles will meet or exceed 20%.	Nancy Kuhn	1) Continue to utilize B20 and 2) study and evaluate all new alternative fuels and hybrid technology	1) Track B20 utilization and 2) provide status reports on the study of any new fuels/hybrid technologies	Fleet management to track biodiesel usage	Reduce dependence of foreign oil use while supporting local economy.	Possible items to track for status: Amount of B20 (gallons) used per month. Amount of regular diesel (gallons) used per month. Cost difference per gallon. Number of vehicles on biodiesel. Other equipment on biodiesel. Down period for use of B20. Number of alternative vehicles in fleet (type, role). Additional cost per alternative vehicle (e.g., Prius).
		<b>DPW Targets</b>				

Public Works 2008 Report Card - Current as of October 31, 2007

Item	2008 Strategy	2008 Benchmark	Resources Used	Benefits	Status
Alternative Fuels and Vehicles	1) Continue to utilize B20 and 2) study and evaluate all new alternative fuels and hybrid technology	1) Track B20 utilization and 2) provide status reports on the study of any new fuels/hybrid technologies	Fleet management to track biodiesel usage	Reduce dependence of foreign oil use while supporting local economy.	Possible items to track for status: Amount of B20 (gallons) used per month. Amount of regular diesel (gallons) used per month. Cost difference per gallon. Number of vehicles on biodiesel. Other equipment on biodiesel. Down period for use of B20. Number of alternative vehicles in fleet (type, role). Additional cost per alternative vehicle (e.g., Prius).

**DPW's Record:**  
CCD-DPW-204- 2008.Q1-R

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