



<b>Annual Planning Process</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* (“GPD”) Office to lead the development of city-wide 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. A *Greenprint Denver* Annual Plan (“GDAP”) with objectives and targets shall be developed prior to the CCD budget season to ensure that environmental objectives are given the resources necessary to be completed. It is the responsibility of each subunit (agency, department, office) to set their subunit objectives and targets in conjunction with *Greenprint Denver* for the coming year. Subunits may have their own Planning Group and set their own unique objectives and targets, but when these objectives and targets pertain to GDAP targets they will be considered part of the GDAP objectives and targets.

## **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 objectives. The GDAP and subunit GDAPs 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. Objectives and targets will consist of specific outcomes or tasks that CCD intends to perform over the next year in order to achieve the desired objectives. Objectives and targets for the subunits will consist of specific outcomes or tasks 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 *Greenprint Denver*. 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 (Responsible)
5. Status

Input will be solicited from *Greenprint Denver* and the subunits and the established the *Greenprint Denver* objectives and targets during plan development. The draft GDAP will be reviewed by *Greenprint Denver* and will be finalized prior to December 31 of that 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 for each subunit will conduct semiannual reviews to check their progress toward the targets they set and will report their status by submitting GDAP Semiannual Reports to *Greenprint Denver*. *Greenprint Denver* will conduct semiannual reviews of city-wide and subunit progress toward completing targets by reviewing the submitted subunit reports. Updates will be included in the “status” column or as “Environmental Accomplishments” listed within the document. The final GDAP is uploaded into the EMS website for CCD-wide access upon completion.

- Related Document: CCD-204-R001 2008 Annual Plan
- Related Document: CCD-DEH-204-R001 2008 Annual Plan
- Related Document: CCD-DPW-204-R001 2008 Annual Plan
- Related Document: CCD-DZF-204-R001 2008 Annual Plan
- Related Document: CCD-MO-204-R001 2008 Annual Plan
- Related Document: CCD-TA-204-R001 2008 Annual Plan



## Planning Timeline

	City Wide Plan (Prepared by GPD)	Subunit Plan (Prepared by Subunit and reviewed by GPD)	Audits/Review (Facilitated by DEQ and GPD)	Budget (Budget Office)	Public Reporting (Coordinated by GPD)	Internal Reporting (Prepared by subunits and organized by GPD)
<b>Q1</b>						
Jan			City-wide “Previous Year Review” Management Review (in Cabinet Meeting)			
Feb	If necessary, adjust current year plan					
Mar						
<b>Q2</b>						
Apr	Draft next year city- wide objectives & targets		NSF Audit		Previous year report Earth Day	
May						
Jun		Draft next year subunit objectives & targets	City-wide “Current Year Check-in” Management Review (in Cabinet Meeting)	Agencies submit to Budget Office		Semiannual subunit update
<b>Q3</b>						
Jul					Mayor’s State of the City address	
Aug			Internal Audit			
Sep				Submitted to City Council		
<b>Q4</b>						
Oct			NSF Audit			
Nov				City Council Approves		
Dec	Next year city-wide plan finalized	Next year subunit plan finalized				Semiannual subunit update



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 carbon footprint, social, and environmental impacts of global climate change.	Reduce energy use by 5% per passenger with heavier commercial transport (e.g., Denver International Airport).	Energy use per passenger decreased by 5%.	Reduced greenhouse gas emissions.	Reduce energy use per passenger 5% from 2006 levels.
<b>Natural Resource Preservation:</b> Preserve, enhance, and improve Denver's natural resources.	Protect 100 acres of open space in the City of Denver.	100 acres of open space protected.	Preserved natural resources.	Protect 100 acres of open space in the City of Denver.
<b>Waste and Resource Management:</b> Reduce waste, reuse, and recycle.	Reduce waste by 10% per household.	Waste reduced by 10%.	Reduced waste.	Reduce waste by 10% per household.
<b>Land Use and Transportation:</b> Reduce greenhouse gas emissions from transportation.	Reduce greenhouse gas emissions from transportation by 10%.	Greenhouse gas emissions from transportation reduced by 10%.	Reduced greenhouse gas emissions.	Reduce greenhouse gas emissions from transportation by 10%.
<b>Community and Economic Development:</b> Increase economic growth and job creation.	Increase economic growth by 10%.	Economic growth increased by 10%.	Increased economic growth.	Increase economic growth by 10%.

**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).

**DPW Targets**

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

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

Item	Item	Item	Item	Item	Item	Item	Item
Item 1	Item 2	Item 3	Item 4	Item 5	Item 6	Item 7	Item 8

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