

Climate Action, Sustainability & Resiliency

2023 Budget Submission

Mission: CASR manages the city's ambitious climate action and sustainability goals and promotes policies and programs that strengthen Denver's economic vitality. We embrace equity as a value and practice in all of our work.

Prioritization Considerations

- Functions that do not qualify for the Climate Protection Fund and/or are required to implement ordinances
 - Focus Certifiably Green Denver support services on small and minority- and women-owned businesses
 - Expand Sustainable Neighborhoods to NEST/climate vulnerable communities
 - Meet demand for translation services for live events, meetings, publications, and social media/e-communications
 - Implement technical functions of the Energize Denver Ordinance, separate from the \$60M in CPF-funded incentives and annual staff costs

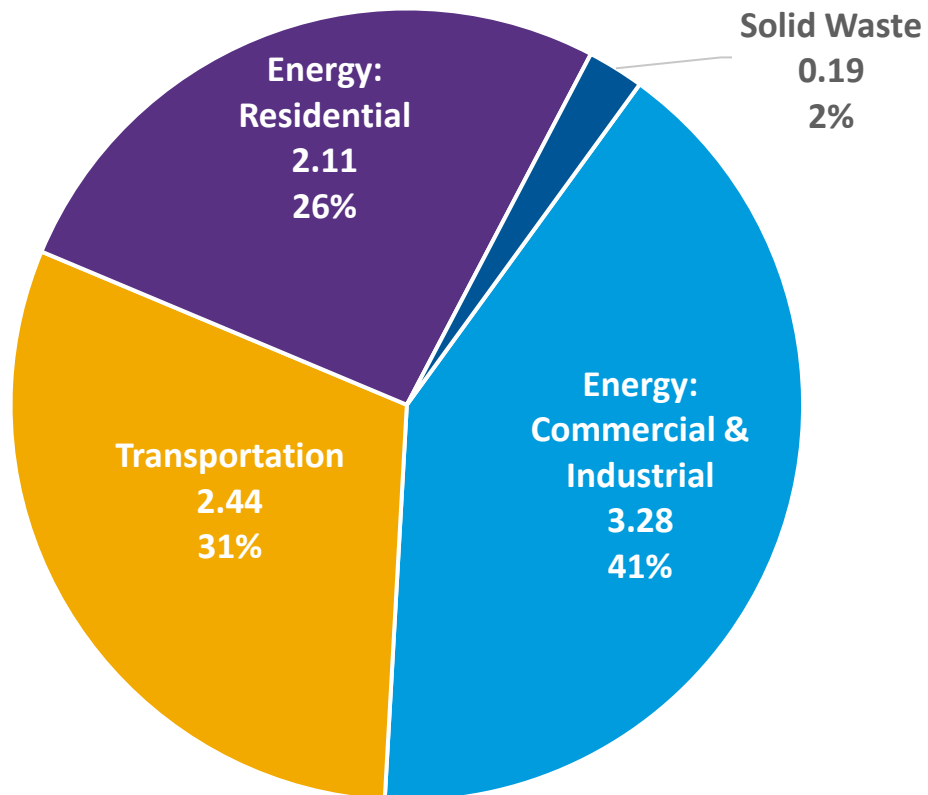
Equity Strategy

- All funding for Certifiably Green Denver is dedicated to small, minority- and women-owned businesses
- All funding for Sustainable Neighborhoods is dedicated to expansion in NEST neighborhoods and climate-vulnerable communities
- Meeting the demand for translation services improves language access for historically-marginalized people and communities
- Expansion of technical assistance and guidance on Energize Denver implementation will direct additional services to buildings that serve under-resourced people.

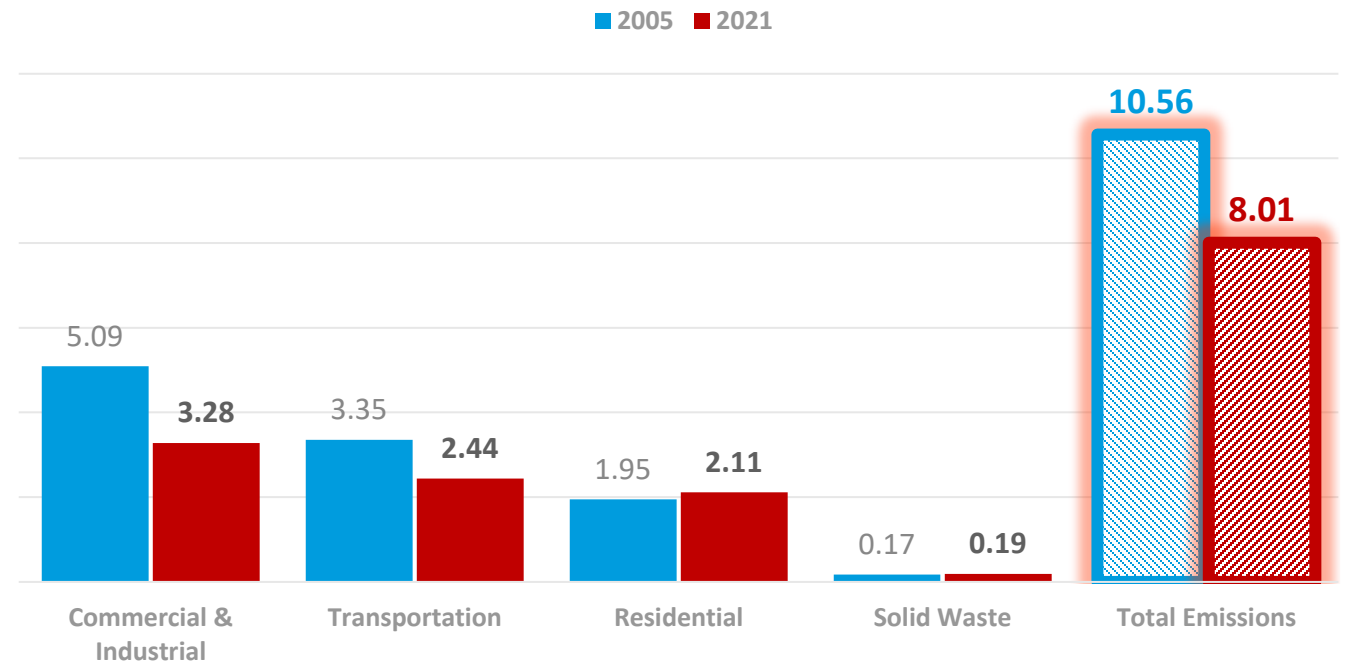
City Council Priority Alignment

- Protect our natural environment through policy and invest in communities to combat climate change
- Focus on improving Community Engagement and Customer Service to support residents navigating city services, resources and accessibility, including language access

Denver's 2021 GHG Emissions by Source (MmtCO₂e)
(shown in million metric tons and % of total)



Denver's GHG Emissions 2005 & 2021 (MmtCO₂e)
(shown in million metric tons)



Total emissions are down 24% since 2005

CASR Personnel Overview

Vacancy Rate

12.5%

Time to Fill

42.9 Days

Turnover

12.7%

* Data as of Sept 1, 2022

Retention

- Pay adjustment studies
- Agency culture
- Work-life balance

Recruitment

- Clear, direct EDI language in job descriptions
- Removing unnecessary requirements
- Pay for posting on additional websites
- Outreach to regional and national networks
- Implicit bias training required for all involved in the selection process

EDI

- New voices on EDI team
- Additional analysis of employee survey results – need to engage but without putting onus on POC employees
- Every CASR employee has an equity performance goal and an equity development goal

Total Employees

37

Complete

32

% Complete

86%

CASR's goal is for 100% of employees to complete the RSJ training series within 1 year of hiring date.

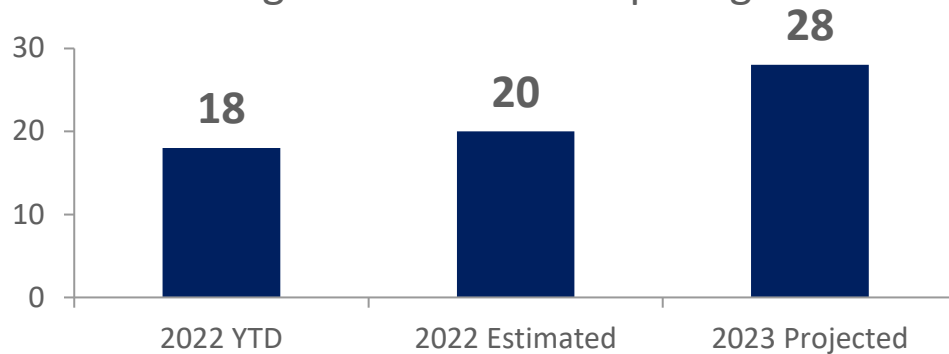
* Data as of Sept 1, 2022

CASR 2023 General Fund

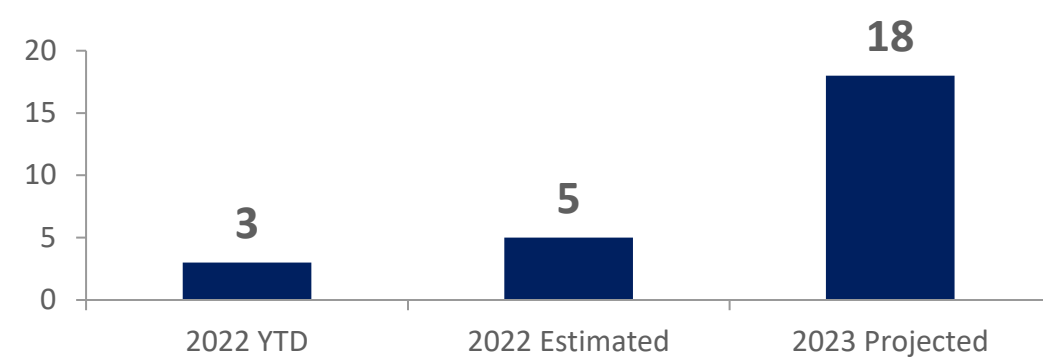
Sustainable Neighborhoods Program

Expenditures	Revenues	FTE	Duration
\$104,044	\$0	0.58	Permanent
Increase staff capacity to reach NEST and low-income neighborhoods, communities of color and other under-resourced groups.			

of Neighborhoods Participating



of Neighborhoods Receiving Funding

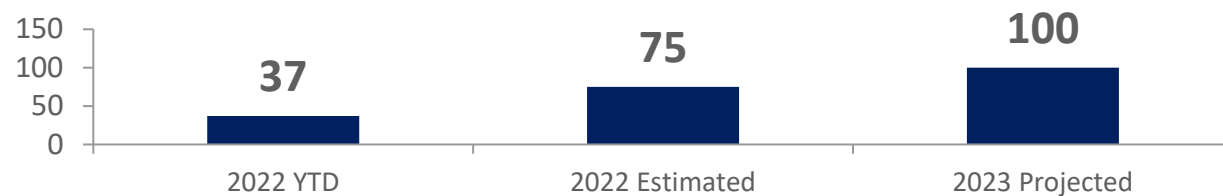


Budget Equity Framework Summary

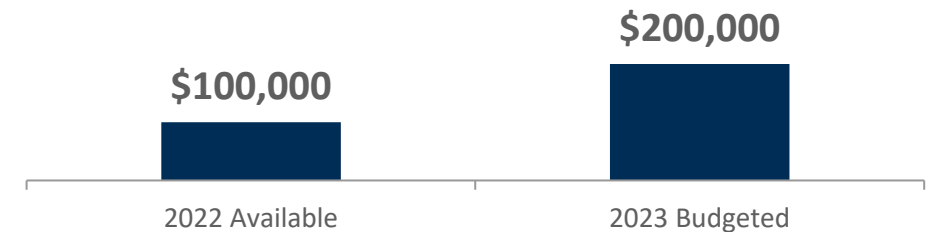
The Sustainable Neighborhoods expansion will focus on under-served communities including under-served youth, under-resourced residents, communities of color, and NEST neighborhoods.

Expenditures	Revenues	FTE	Duration
\$189,296	\$0	1	Permanent
Add new position to reach more small, minority- and women-owned businesses, and financial support for them to implement recommended cost-saving measures.			

of minority- and women-owned businesses seeking funding to advance sustainability goals



Funding

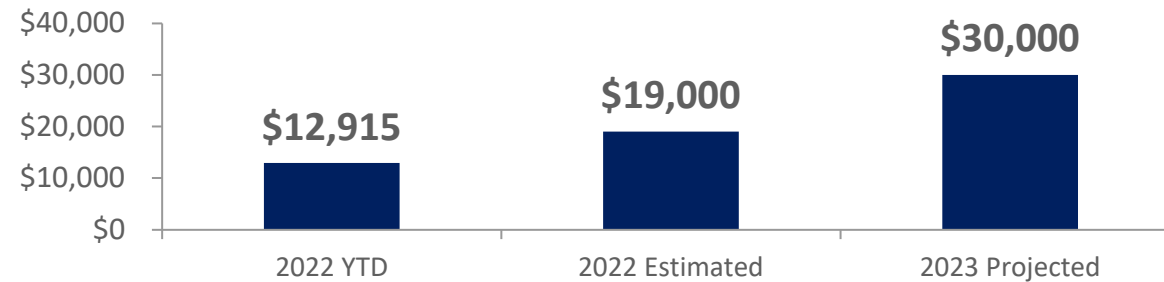


Budget Equity Framework Summary

The additional staffing and funding will be 100% dedicated to small minority- and women-owned businesses. Based on the 2022 pilot program, we can meet the need for 10 additional businesses.

Expenditures	Revenues	FTE	Duration
\$30,000	0	0	Permanent
Additional funding to meet increased demand for translation and interpretation services for live events, meetings, publications, and social media/e-communications.			

Translation Services Historic Expenditures

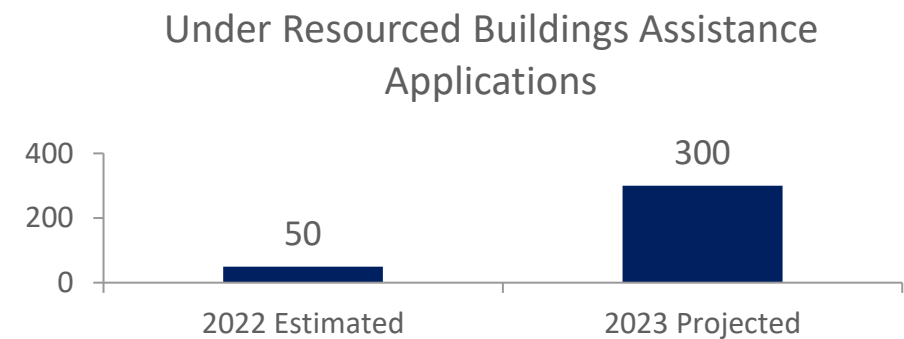
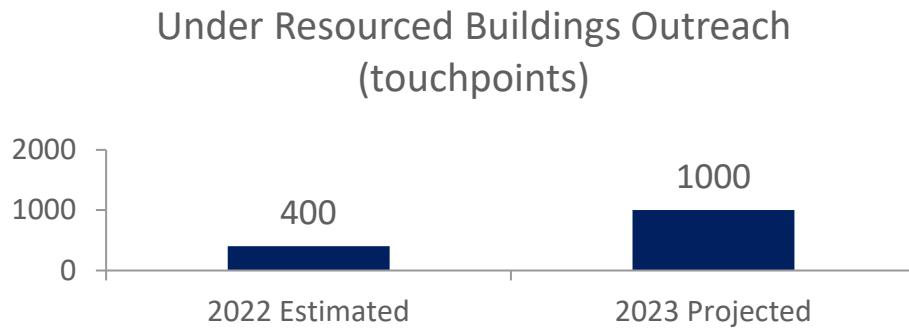


Budget Equity Framework Summary

Effective communication with NEST neighborhoods and under-served communities requires translation services to engage with all residents in the planning and implementation of programs that target these communities.

Energize Denver Ordinance Implementation

Expenditures	Revenues	FTE	Duration
\$251,212	0	2	Permanent
Expand capacity to provide technical support and guidance to Denver's commercial building sector, with enhanced services for buildings that serve under-resourced populations, like affordable housing.			



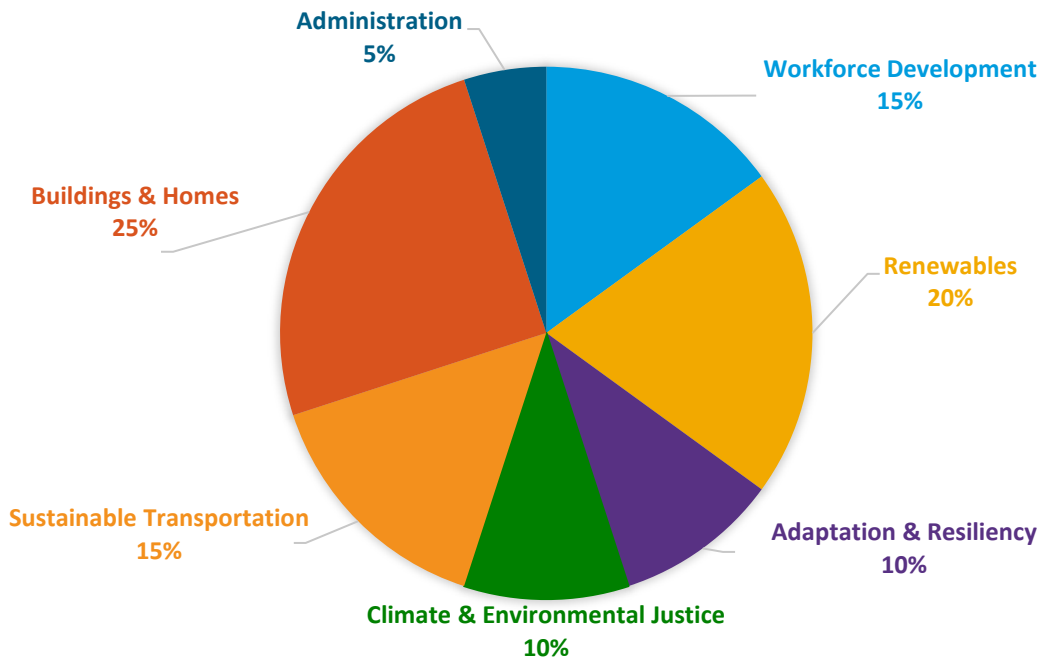
Budget Equity Framework Summary

Actions include direct outreach with residents and building managers in NEST and other low-income communities. The Social Equity Index (utility burden, income stress, asthma rates, racial composition, NEST neighborhoods, etc.) combined with the building energy data allow identification of possible under-resourced buildings. In the preliminary analysis of data, it's estimated that at least 600 of the 3,000 buildings with performance targets will need additional support as under-resourced buildings.

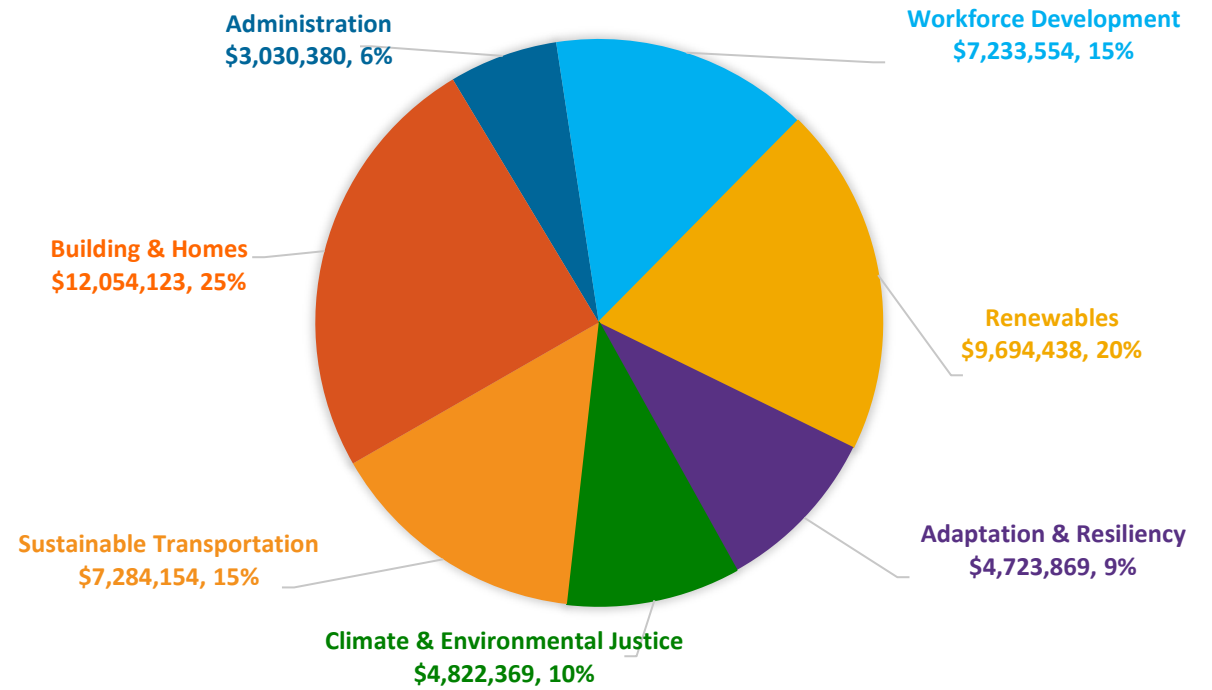
Climate Protection Fund Summary

63% of the 2021 commitments achieved the equity mandate.

CPF INVESTMENT PLAN 2021-2025



2023 PROJECTED CPF ALLOCATION PER USE



*2023 CPF expenditure forecast assumes voter approval of the renewal ballot measure.

Denver's Commitment to Climate Action

Energy Efficiency & Renewables



\$64,725,349

- CCD, DEN, NWC facility energy retrofits and solar
- Net Zero at DPR Smith Rd bldg.
- Community solar
- Solar for human service providers
- Solar outdoor classrooms
- Affordable electric homes
- Climate Action Rebates
- Workforce development programs



\$28,860,260

- Bike lanes
- Sidewalk improvements
- Neighborhood micro-transit
- CCD employee EcoPass subsidy
- EV charging stations
- Cycling incentive program
- E-bike rebates!



\$27,393,091

- DPR Trees (new & maintenance)
- DPR & DOTI green infrastructure
- DPR water conservation
- DPHE water quality sampling, analysis
- DEN deicing fluid recycling loop
- CASR community tree planting

**Better
Together!**



\$22,105,828

- Expansion of waste services!
- Recycling & composting outreach and education
- Cherry Creek compost facility
- Reusable bag give-aways
- Skip the Stuff implementation
- CASR Policy Studies & Pilots
 - Reuse economy
 - Dine-in with Reusables
 - Consumption based emissions inventory



\$12,815,524

- DPHE air quality measuring & monitoring
- DPHE Healthy Food program
- OCA summer meals program
- DEN plugging oil & gas wells
- CASR community outreach



COLORADO
Department of
Regulatory Agencies
Public Utilities Commission



COLORADO
Department of Public
Health & Environment



COLORADO
Department of Transportation

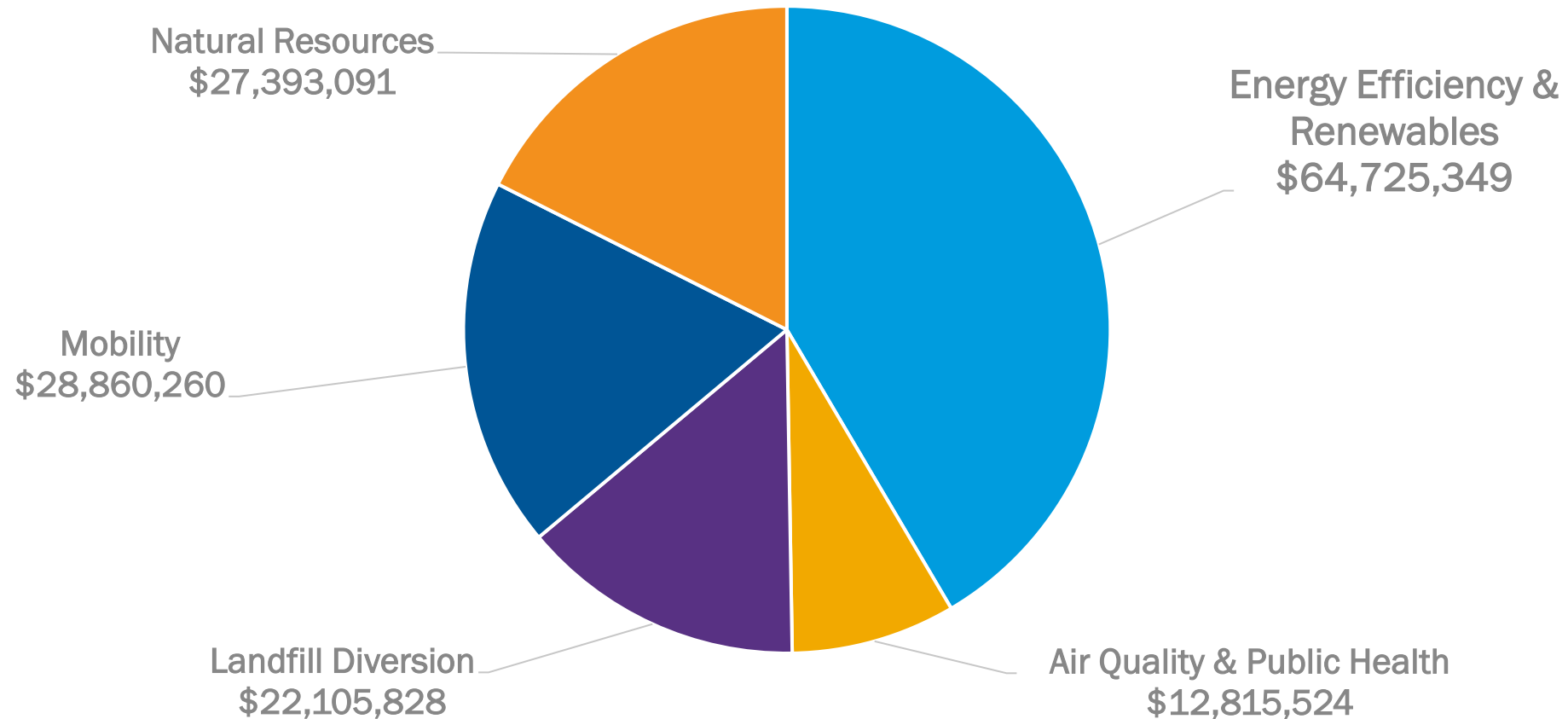


Intangibles

- CAO legal services
- CPD large development process
- CCD testimony at PUC, AQCC, RAQC, CDOT, etc.
- CCD representation on boards & commissions

Total Commitment to Climate Action

\$155,900,051





Appendix

Climate Protection Fund (SRF)

Year	Expenditures (projected)	Revenues*	FTE	Duration
2022	\$36,000,000	\$40,943,677	20	Permanent/Limited**
2023	\$62,000,000	\$48,842,887	25	Permanent/Limited**

Positions provide oversight and leadership for program areas under the permitted uses of revenues in the Climate Protection Fund.

*** Contingent on TABOR ballot measure approval.**

****** CPD and DOTI positions (5 total) are limited positions.

CASR is operating under a five-year plan for the Climate Protection Fund established with the Sustainability Advisory Council and other stakeholders as required by ordinance.

Budget Equity Framework Summary

The Climate Protection Fund requires that CASR "endeavor, over the life of the fund, to invest fifty (50) percent of the funds directly in the community with a strong lens toward equity, race and social justice." In the 2021 reporting cycle, 63% of CPF dollars committed met that goal.

Disposable Bag Fee Fund (SRF)

Year	Expenditures (projected)	Revenues	FTE	Duration
2022	\$2,000,000	\$2,000,000	2 On-Call	Permanent
2023	\$2,000,000	\$2,000,000	2 On-Call	Permanent

Per the Disposable Bag Fee ordinance, allowable uses include administration costs, providing reusable bags, educating residents and businesses, creating programs to reduce single use products, community cleanup, research and study, and mitigating effects on the environment.

Budget Equity Framework Summary

Implementation of this ordinance will be consistent with CASR's mission of considering equity in all of its work. Distribution of reusable bags, education in NEST neighborhoods, and assistance for women- and minority-owned businesses will be targeted and measured.

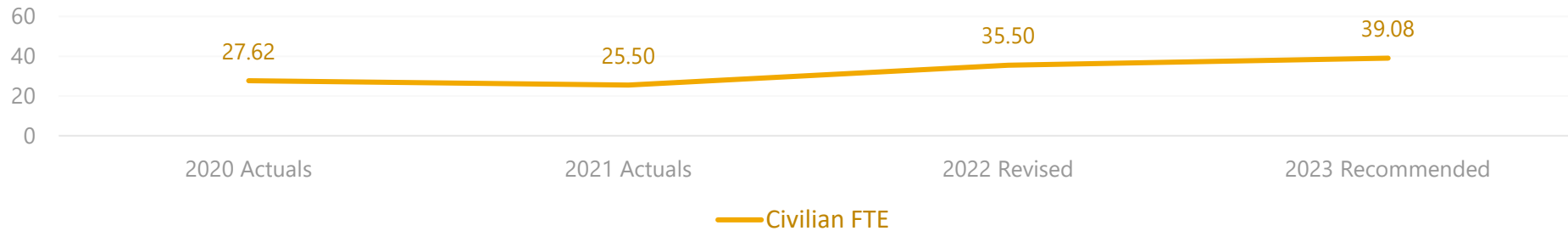
General Fund Expansions Summary

Account Category	Permanent	One-Time	Total 2023
Personnel	\$398,114	\$0	\$398,114
Services and Supplies	\$180,000	\$900	\$180,900
Capital Equipment	\$0	\$4,880	\$4,880
Internal Services	\$0	\$0	\$0
Grand Total	\$568,772	\$5,780	\$574,552

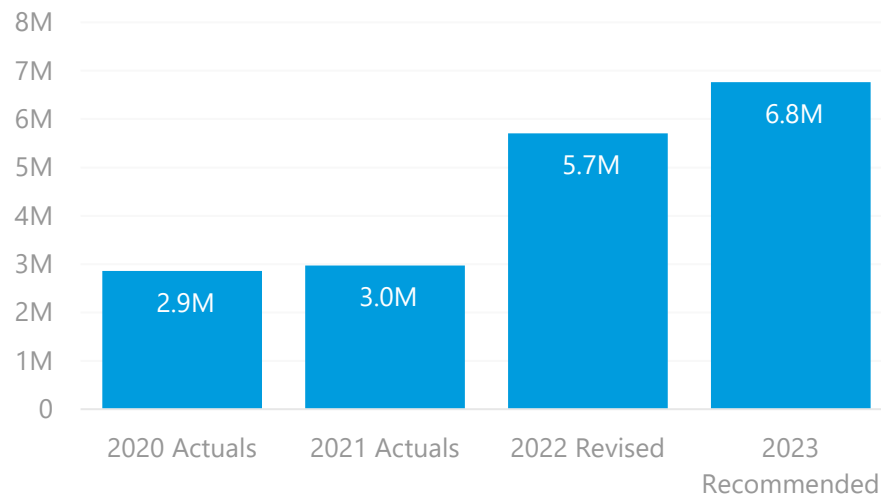
Permanent FTE	On-Call/Limited FTE	Total 2023 FTE
3.58	0.00	3.58

Climate Action, Sustainability, and Resiliency General Fund Expenses, Revenues, and FTEs

Total FTE



Total Expenses



Total Revenues

