



DENVER
THE MILE HIGH CITY

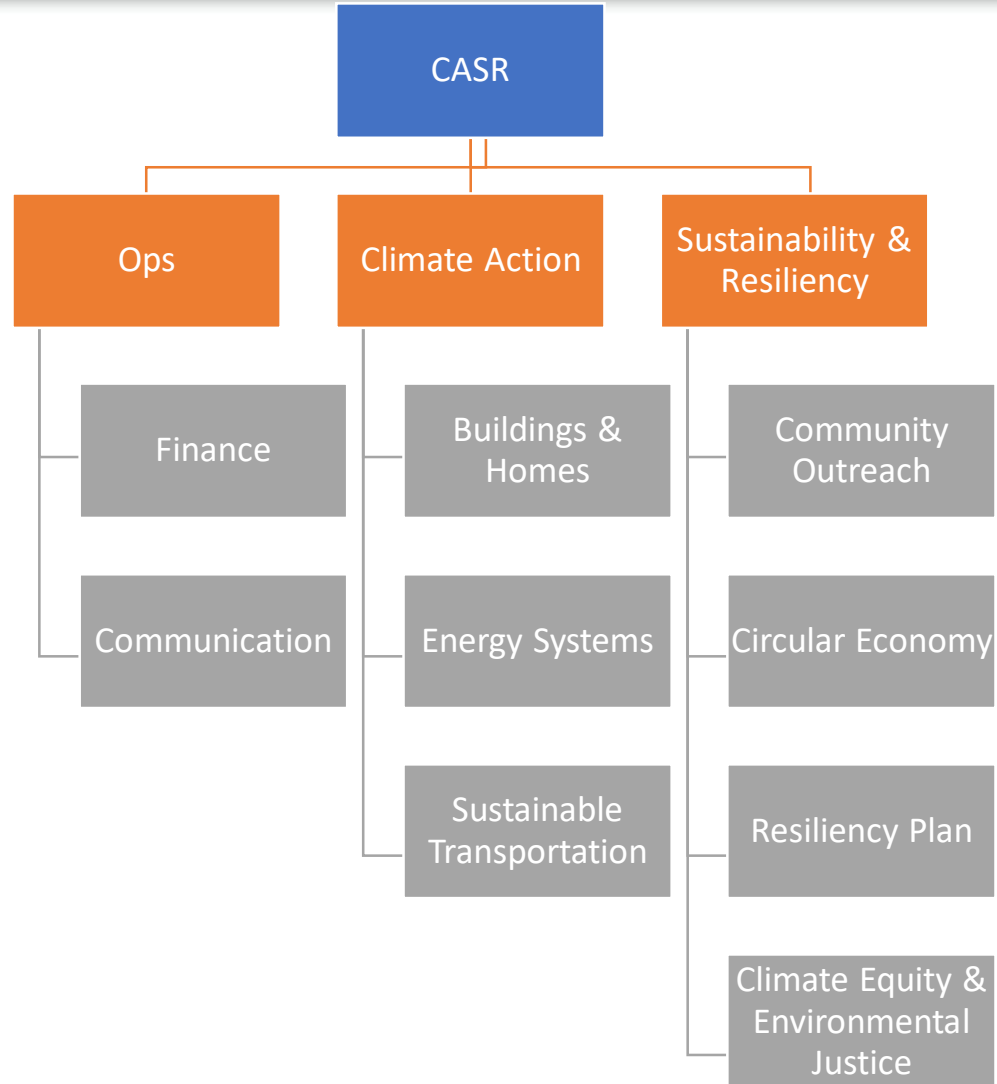
OFFICE OF CLIMATE ACTION, SUSTAINABILITY, AND RESILIENCY

2021 Budget

CASR manages Denver's ambitious climate action and sustainability goals and promotes policies and programs that strengthen Denver's social, economic, and environmental resilience.

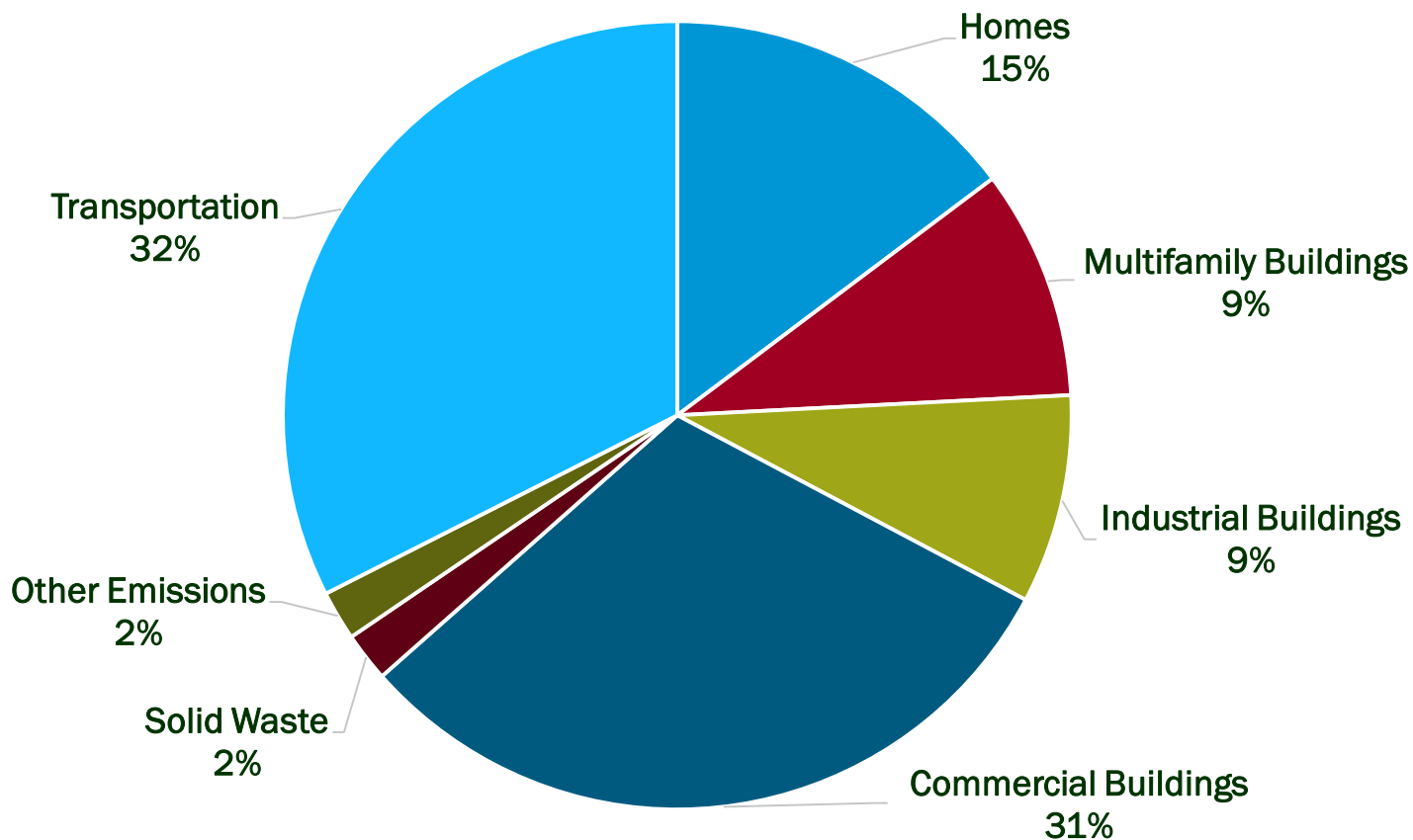
We embrace equity as a value and practice
in all of our work.

- New Agency Overview & Metrics
- 2021 Budget
- Major Initiatives
- Citywide climate, sustainability, and resiliency efforts
- Citywide climate, sustainability, and resiliency investment summary



Key Strategic Metrics

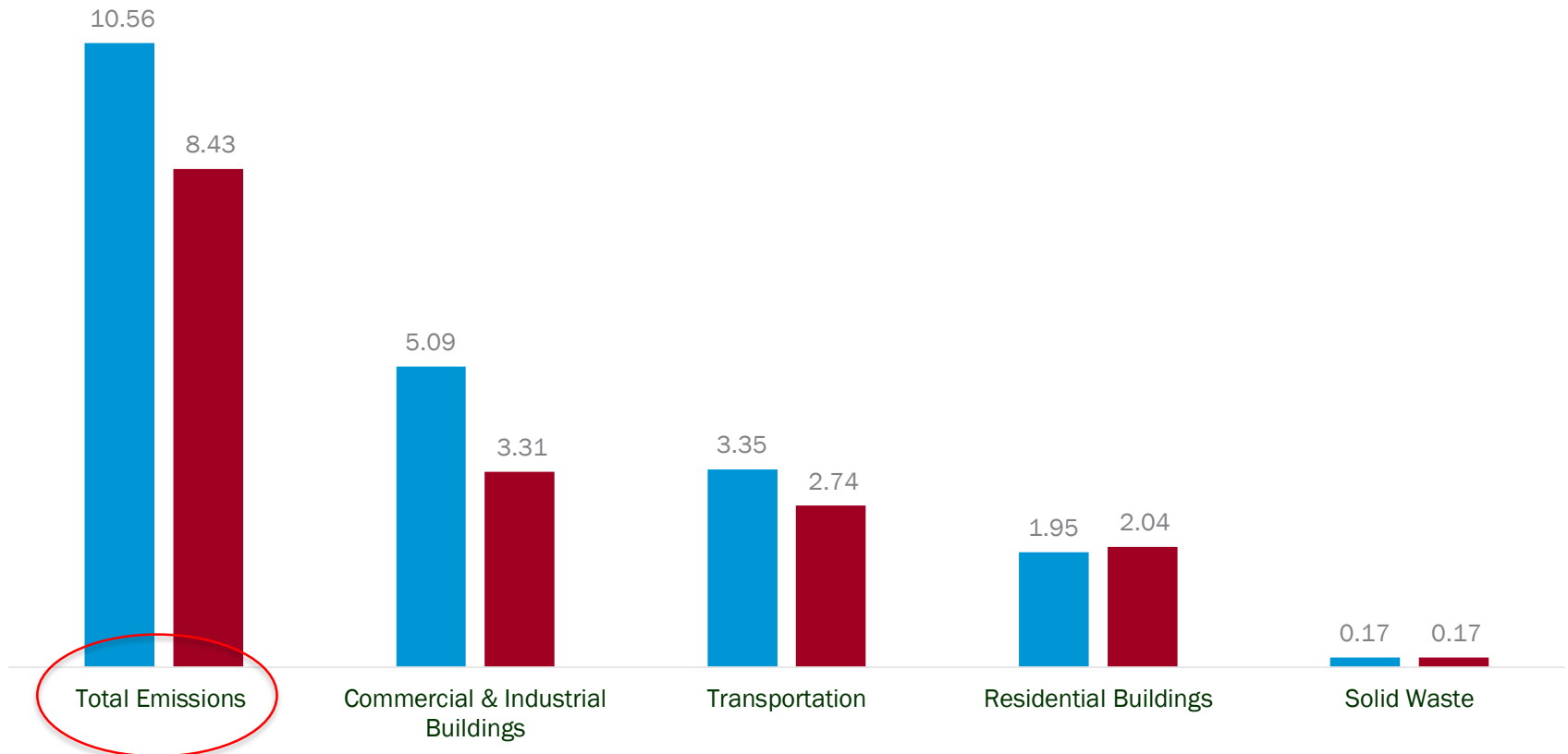
Denver's 2019 Greenhouse Gas Emissions



Key Strategic Metrics

Denver's Greenhouse Gas Emissions: 2005 and 2019 (shown in million metric tons)

■ 2005 ■ 2019

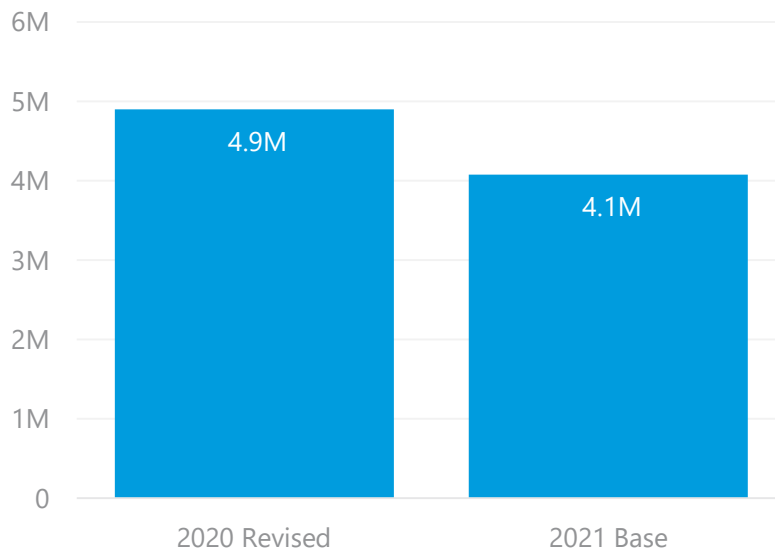


Climate General Fund Expenses, Revenues, and FTEs

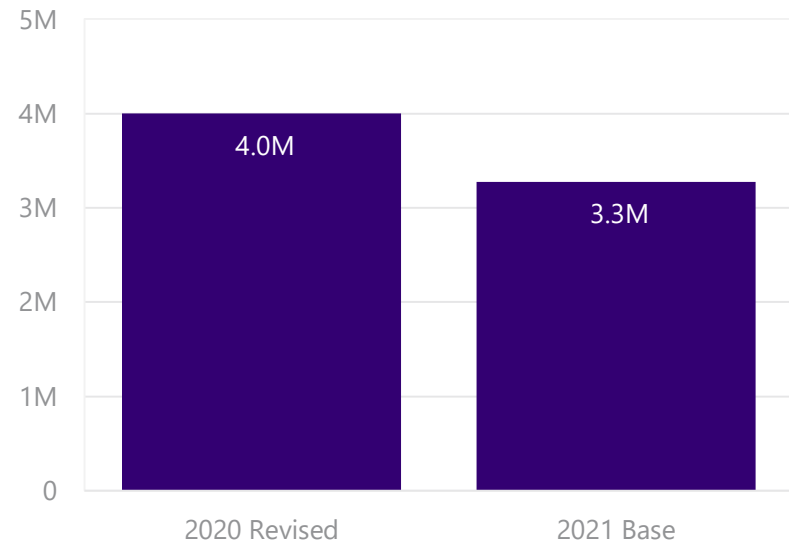
Total FTE



Total Expenses



Total Revenues



Reduction Impact

Expenditures	Duration	FTE	Impact Level	Dept Rank
-\$256,900	Temporary	-3.5	High-severe impact to services/programs and no way to mitigate impacts	1

Not hiring the additional allocated positions limits the department's capacity to fulfill its mission i.e., advancing new building codes, increased community engagement, collaboration between departments, and workforce development.

Key Impacts:

- Reduced community engagement
- Limits emission reduction work

Risks to External/Internal Service Delivery:

- Reputational harm
- Public backlash

Budget Equity Framework Summary

Climate change and environmental pollution disproportionately impact all identified groups. Increased exposure to air pollution leads to worse outcomes for COVID-19. All neighborhoods are impacted by climate change, but more so in under-resourced areas and communities of color. The racist history of redlining leaves these communities more vulnerable to climate impacts due to fewer investments in infrastructure and assets such as trees, bike/ped safety, and access to technology.

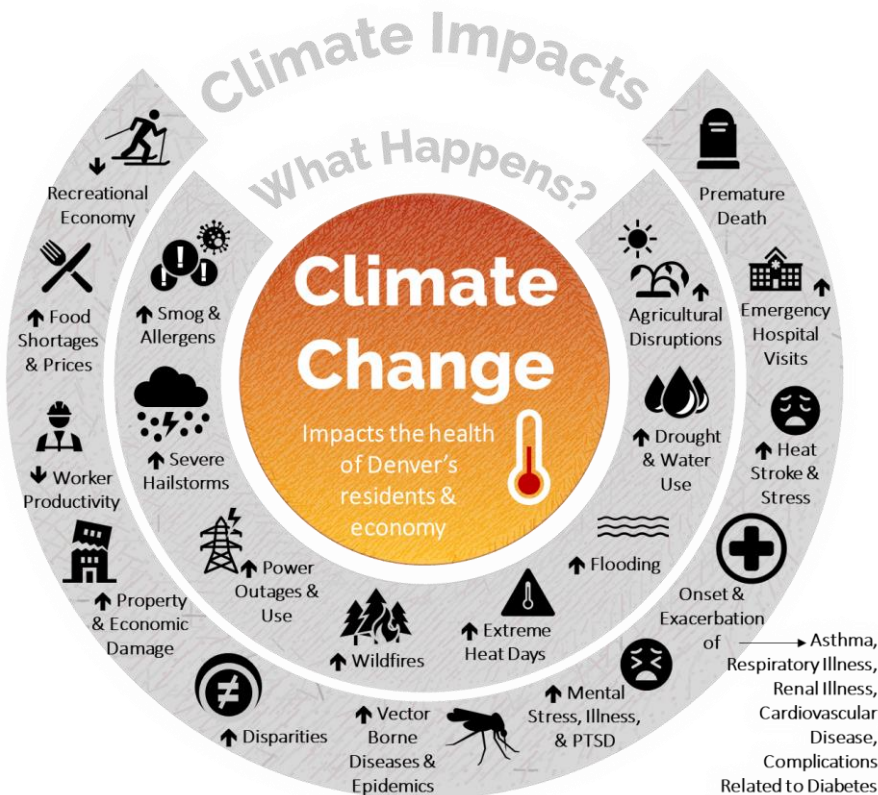
2021 Major Initiatives: Climate Action



- Building performance policy & electrification plan
- First community solar project
- EV access expansion
- Code updates: Green Building Ordinance & Denver Green Code

Supports CATF Recommendations: (1) Citywide electric vehicle charging network and electric fleets; (2) Implement a building performance policy for existing buildings; (3) Requirements for electrification at the time of equipment replacement; (4) Net-zero new homes required in the 2024 base building code and in new buildings in the 2027 base building code; (5) Fund community solar (and rooftop solar) programs.

2021 Major Initiatives: Sustainability & Resiliency



- Goals assessment
- XO 123 Update
- Workforce development & employee training
- Resiliency Plan
- Sustainability Advisory Council

Supports CATF Recommendations: (1) Create demand for jobs and then work to overcome barriers to getting people into those created jobs; (2) Engagement efforts are inclusive of the communities most impacted by the climate crisis, including people of color, Native Americans, and under resourced communities.

2021 Major Initiatives:

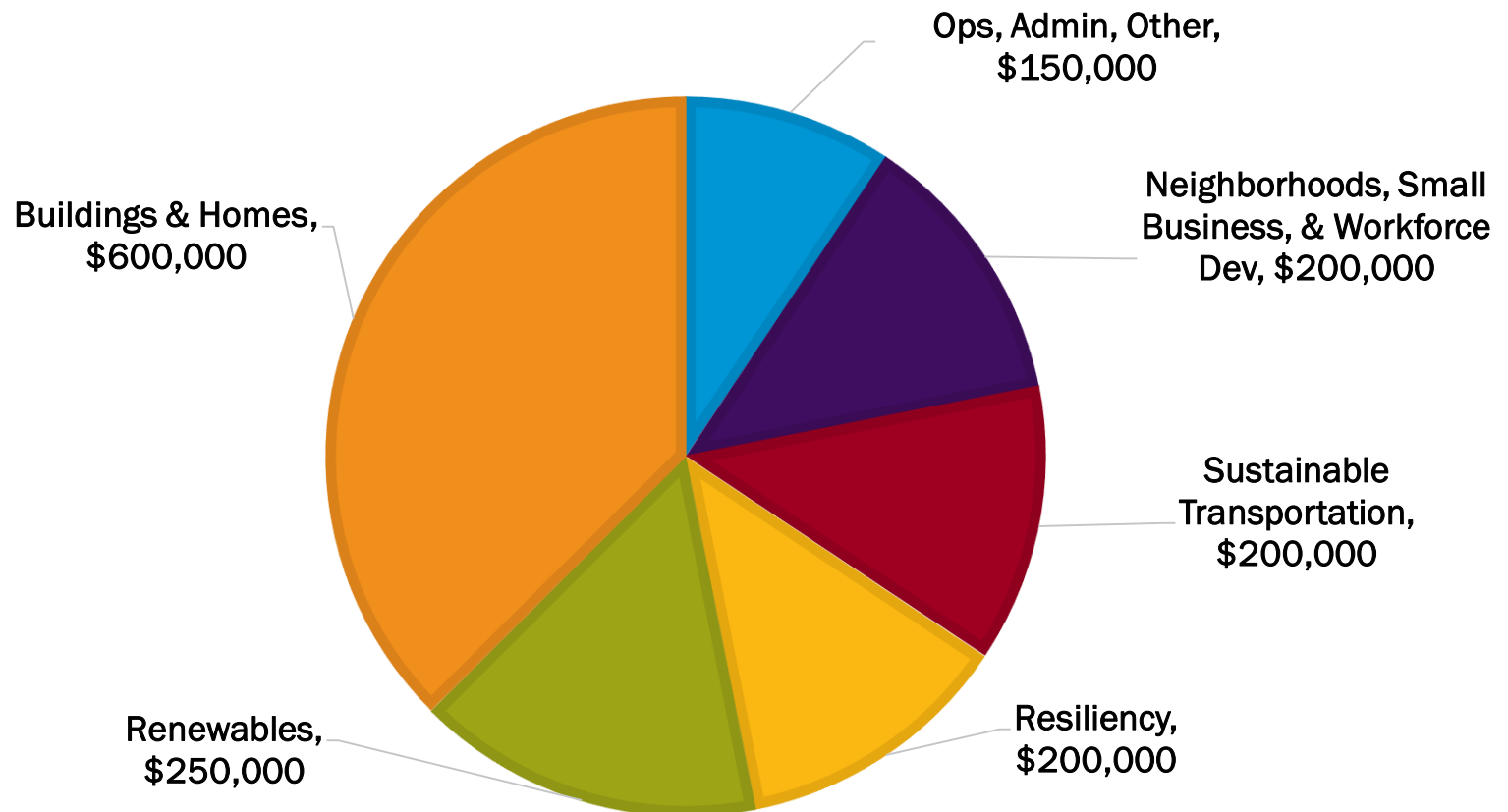
Focus on Equity

“We have an opportunity to build Denver back better by interlacing the recovery across our current economic, racial justice, and climate crises.”

Climate Action Task Force report, Centering Climate Action in Equity

- Energy burden analysis
- Climate equity vulnerability index
- Green Jobs Strategy w/DEDO
- Community solar on-bill credit
- EV carshare program
- Sustainability Advisory Council
- Phased hiring plan

CASR 2021 TOTAL PROFESSIONAL SERVICES BUDGET



CITYWIDE CLIMATE, SUSTAINABILITY, & RESILIENCY INVESTMENTS



\$22,620,000

- 25 miles of new bike lanes in 2021
- 75 new ESVE in 2021/150 ports
- “EV First” policy for new fleet vehicles
- Employee EcoPass

Supports CATF Recommendations: (1) Citywide electric vehicle charging network and electric fleets; (2) Employer TDM incentives; (3) Fully built out bike/ped and car-free street networks.

Landfill Diversion

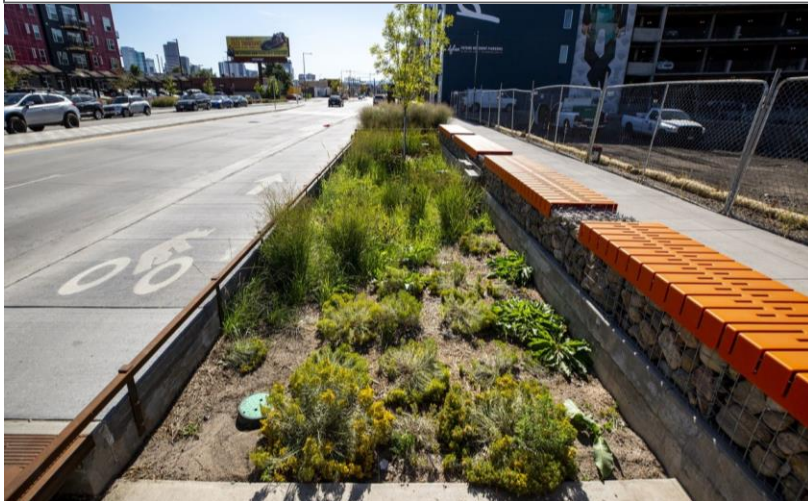
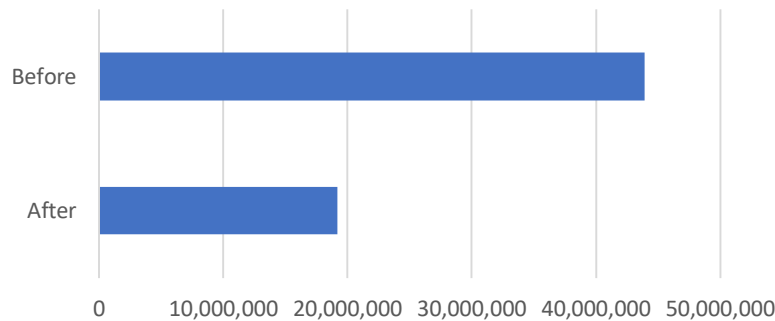


\$4,358,252

- Cherry Creek compost transfer station
- Projecting 3% increase in compost & recycling volume
- Pay as You Throw

Supports CATF Recommendation: Approve and implement volume-based pricing, aka Pay As You Throw policy.

Parkfield Lake Park Irrigation
Gallons/year



\$18,249,644

- Parks: Increasing tree canopy, reducing irrigation, resiliency plan & climate-ready landscapes
- DOTI: Expanding green infrastructure

Supports CATF Recommendations: (1) Plan for adaptation and resiliency with a comprehensive risk assessment and city-wide adaptation plan; (2) Expand tree canopy in under-resourced neighborhoods.



\$24,278,680

- DOTI/GS: Lighting retrofits, LEED Gold buildings
- DEN: HVAC retrofits, boiler replacements, commissioning
- NWC: Waste Heat Recovery System
- Parks: Window & Door replacements
- CASR: Community solar, green code, electrification plan, building performance policy

Supports CATF Recommendations: (1) Implement a building performance policy for existing buildings; (2) Requirements for electrification at the time of equipment replacement; (3) Net-zero new homes required in the 2024 base building code and in new buildings in the 2027 base building code; (4) Fund community solar (and rooftop solar) programs.



\$659,693

- DPHE & Children's Affairs: Local Food
- DPHE: Reducing air pollution, improving water quality

Supports CATF Recommendations: Addresses multiple climate hazards listed in Table 3: Climate Crisis Threats to Denver.



Intangibles

- CAO Legal services
- CASR CCD employee training
- CPD large development process
- CASR/CAO/EQ rep at PUC, AQCC, RAQC

Supports CATF Recommendation: Continued City-utility partnership and participation in state regulatory proceedings.

Citywide Climate Investments

\$70,166,269

Denver's 2021 Total Climate Investment

