



DENVER
THE MILE HIGH CITY

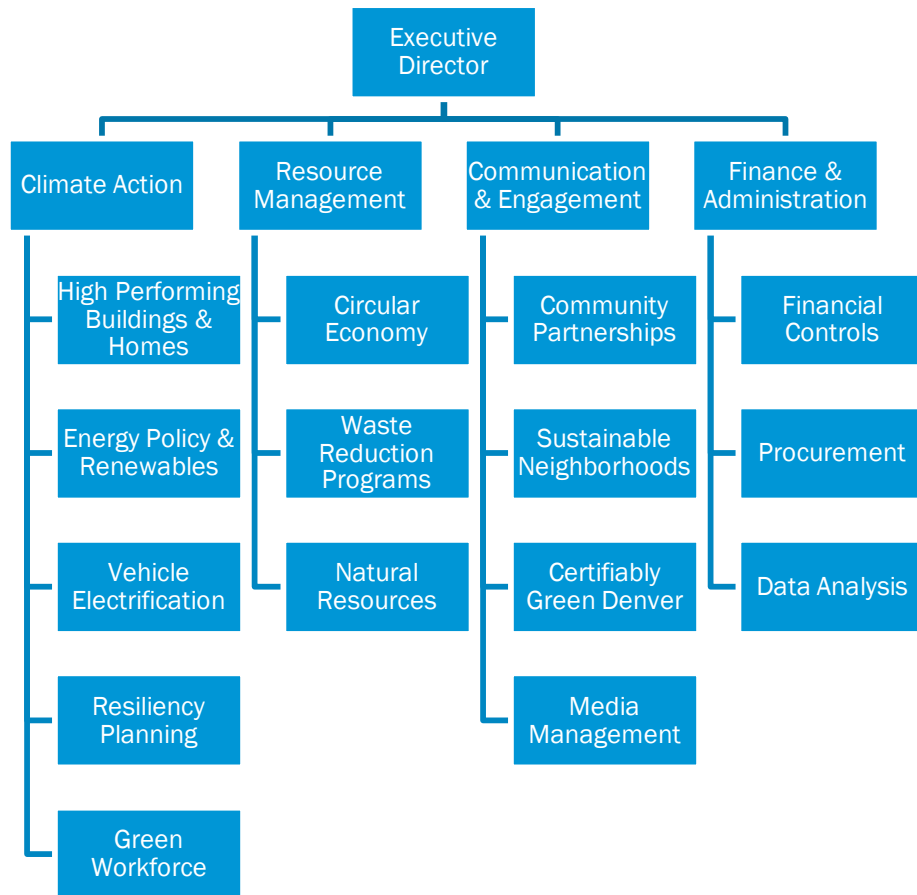
Climate Action, Sustainability, and Resiliency

2022 Budget Request

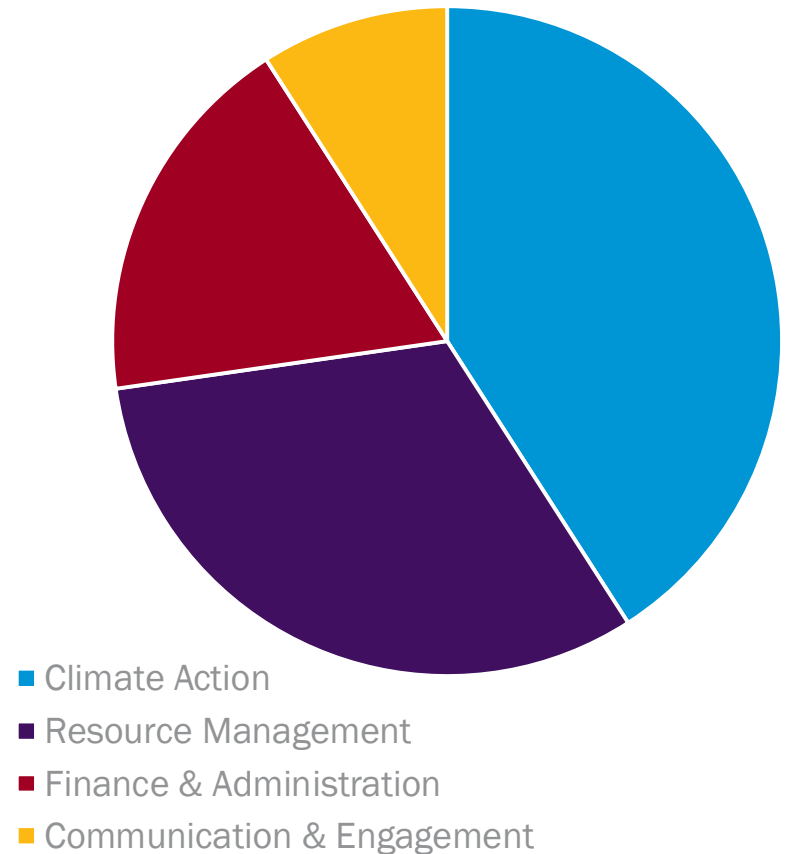
CASR works to enable a sustainable, resilient, climate-safe future for all of Denver in collaboration with fellow departments, other units of government, and community partners. CASR ensures that our goals are aligned with current climate science, promotes the role that climate action and sustainability play in strengthening Denver's economic vitality and a prosperous future for all, and embraces equity as a value and practice in all its work.

- CASR Forecast
 - Agency Overview & Metrics
 - 2022 Revenue and Expenses
 - 2022 Major Initiatives
- Citywide Forecast
 - Citywide investments in climate action, sustainability, and resiliency
 - Citywide investment summary

Agency Structure

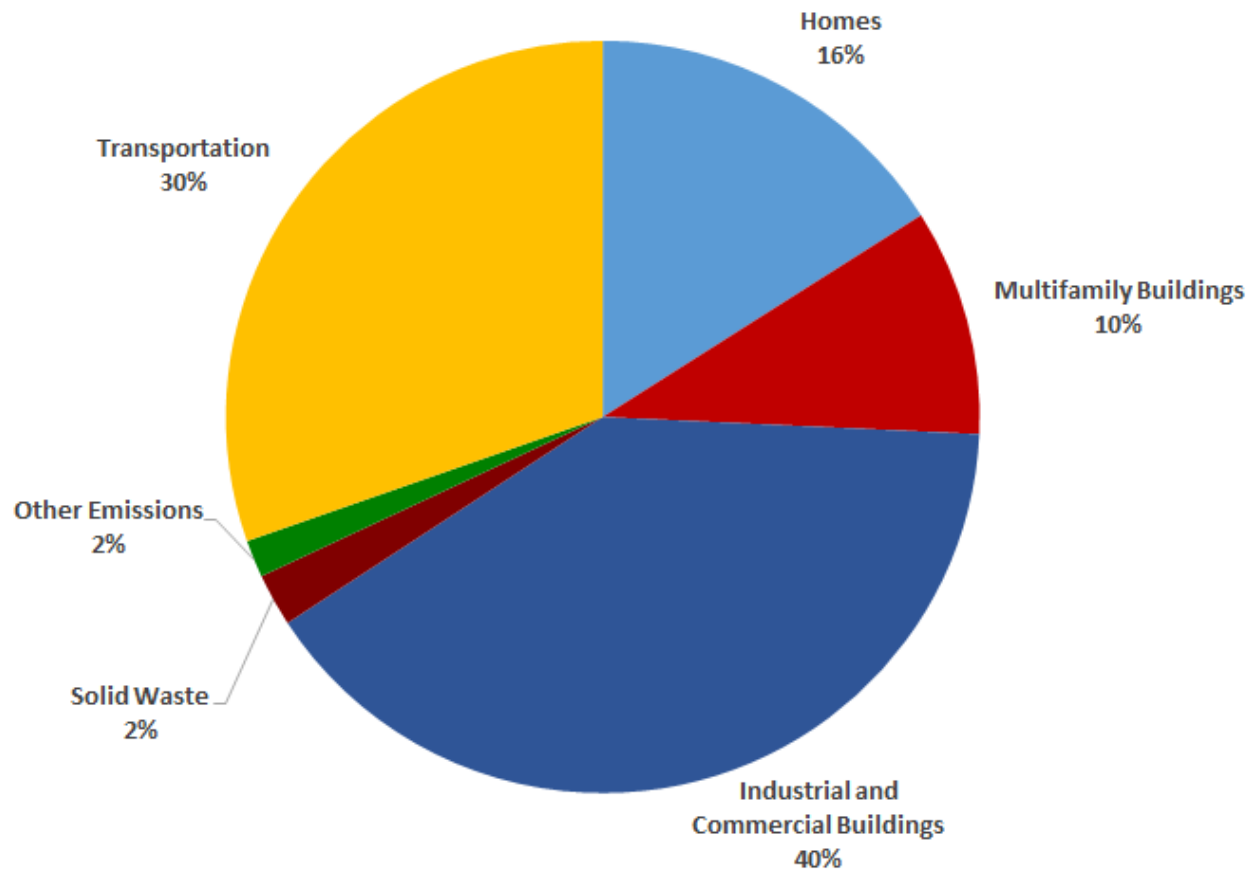


Staff Distribution per Division

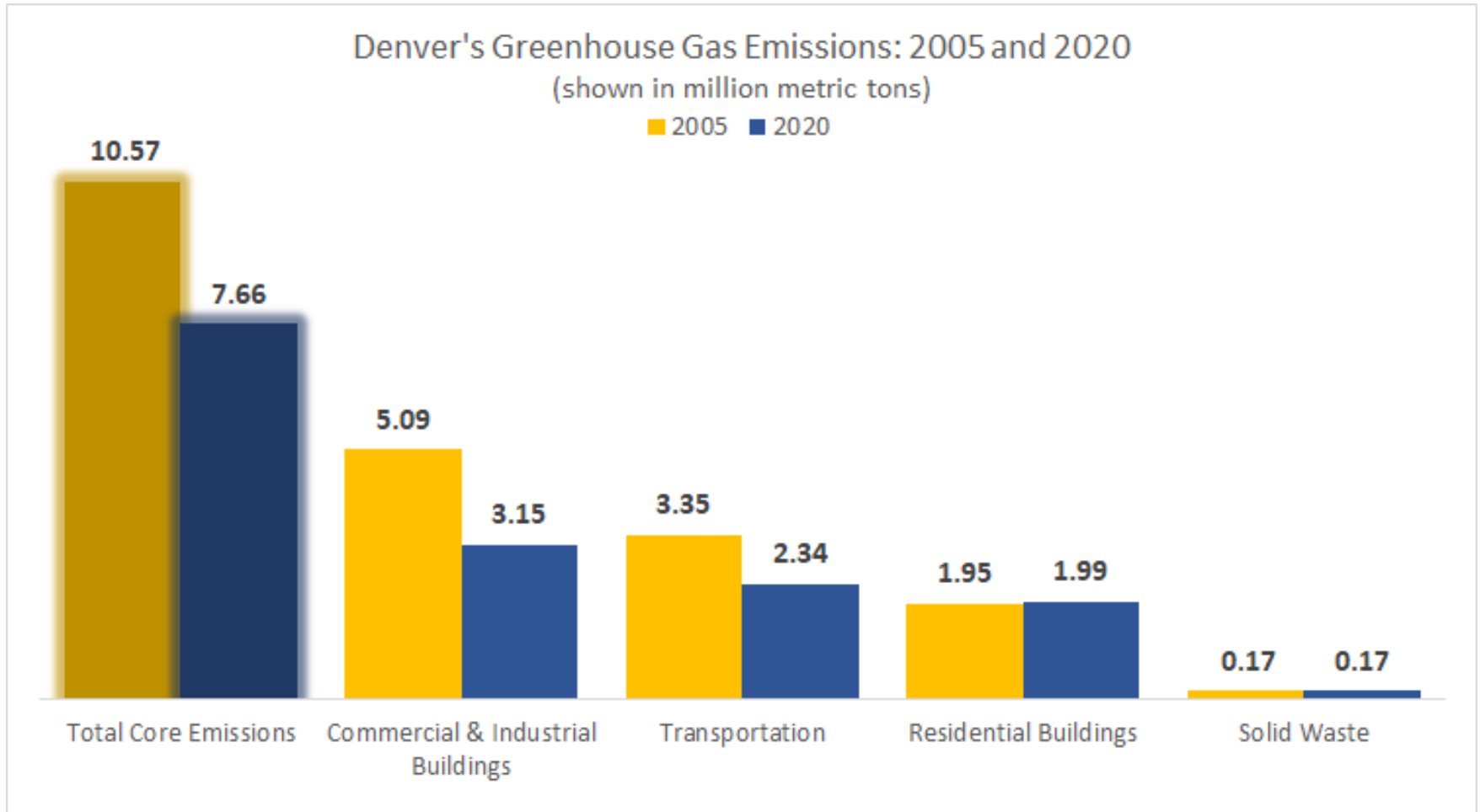


Key Strategic Metrics

Denver's 2020 Greenhouse Gas Emissions



Key Strategic Metrics



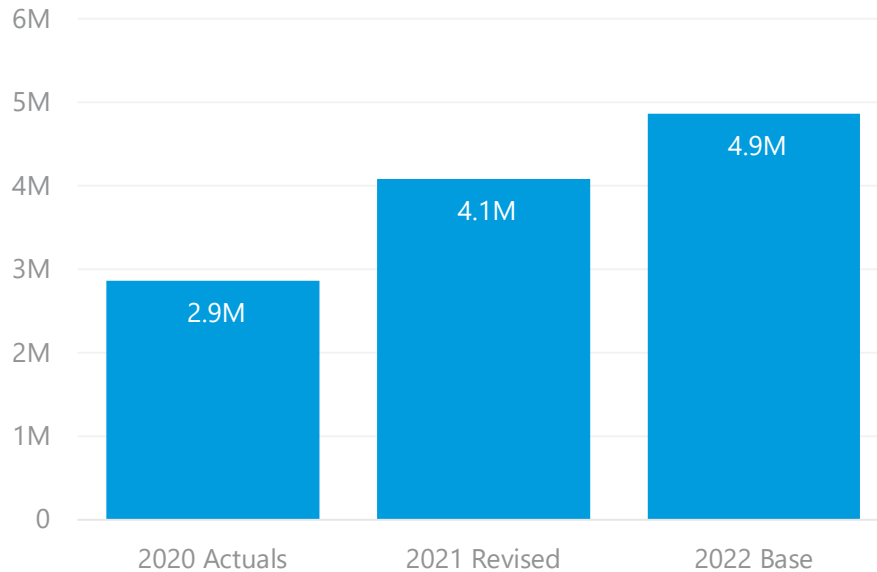


CASR General Fund Expenses, Revenues, and FTEs

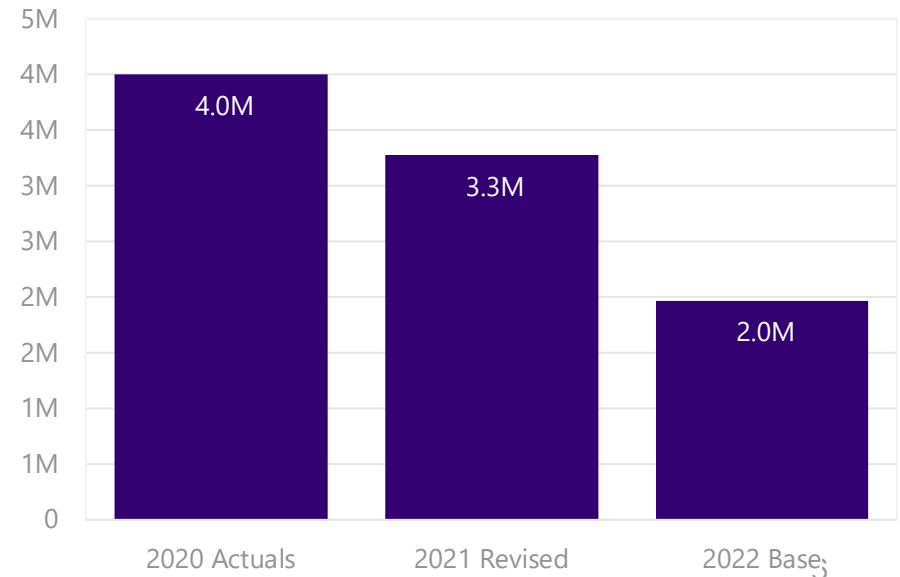
Total FTE



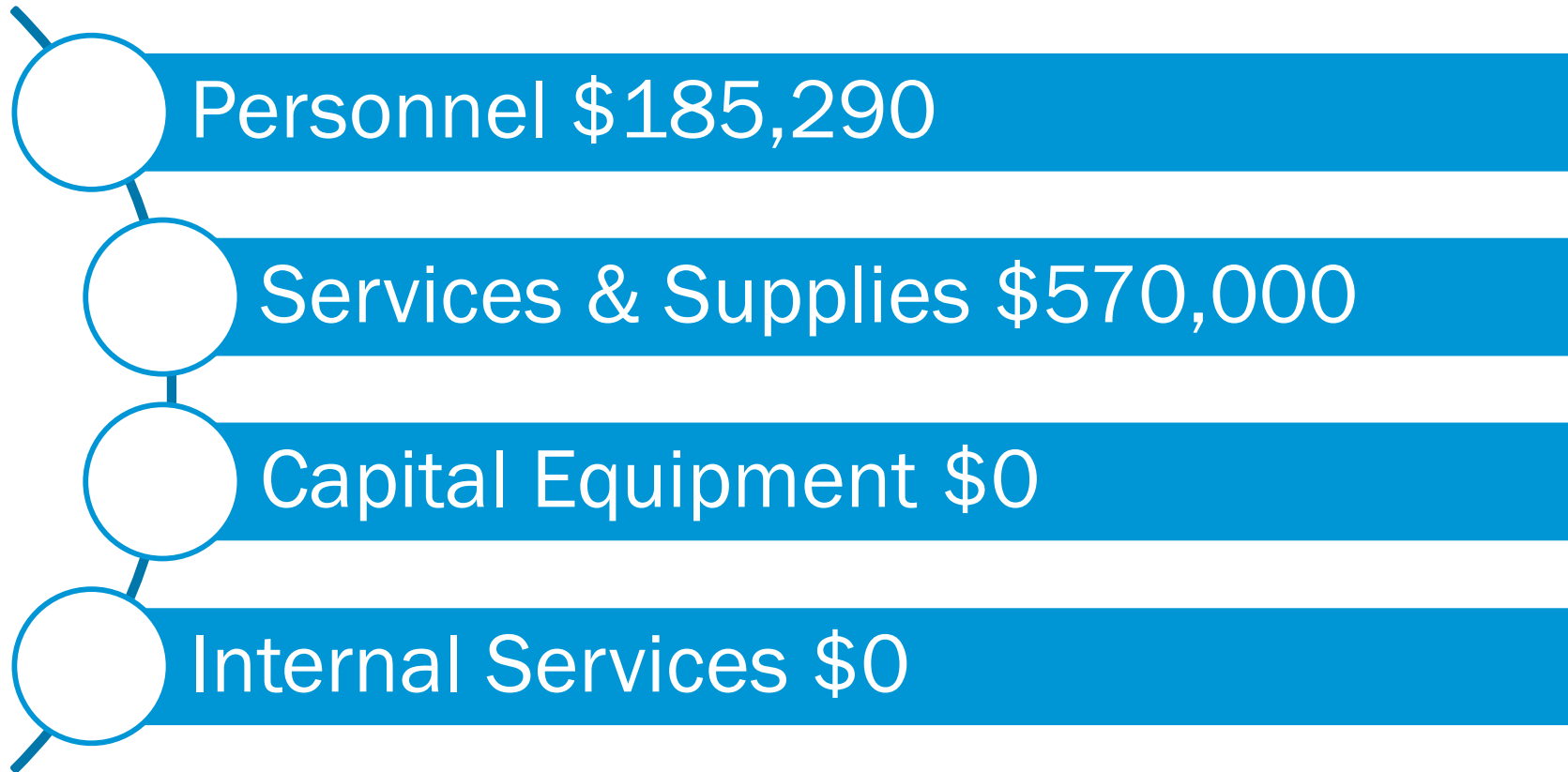
Total Expenses



Total Revenues



Agency Total General Fund Expansions





DOTI Program and FTE Transfers

Personnel Expenditures	FTE	Complementary Services & Supplies
\$637,000	7.0 - Unlimited	\$270,000

The Denver Recycles Team transitioned out of the DOTI GF budget into CASR. Now the CASR Resource Management Team, this unit will continue to promote waste diversion, composting and recycling, as well as circular economy and natural resources.

Personnel Expenditures	FTE	Complementary Services & Supplies
\$118,000	1.0 - Unlimited	\$0

The oversight and implementation of the Bring Your Own Bag (Fee on Disposable Bags) moved from DOTI to CASR. This Fiscal Administrator position has been filled and is being transferred to CASR GF budget in 2022.



Business & Non-Profit Neighborhood Engagement

Personnel Expenditures	FTE	Complementary Services & Supplies
\$185,300	2.0 - Unlimited	\$100,000

The Certifiably Green Denver (CGD) program administration is being restructured along with a neighborhood liaison position to assure recovery efforts are focused in NEST neighborhoods and minority- and women-owned businesses. \$100,000 is earmarked for projects to improve energy efficiency and sustainability for the target businesses.

The two positions were restored in 2021 using ARPA funds, and moved to the General Fund for 2022.



Benchmarking Program

Personnel Expenditures	FTE	Complementary Services & Supplies
\$0	N/A	\$200,000

The Benchmarking Ordinance requires owners of buildings 25,000 SF and larger to report building energy performance each year. In years 2017-2021, the required compliance program was funded by a grant that is expiring in 2021. This expansion provides the base funding required to enforce the ordinance.



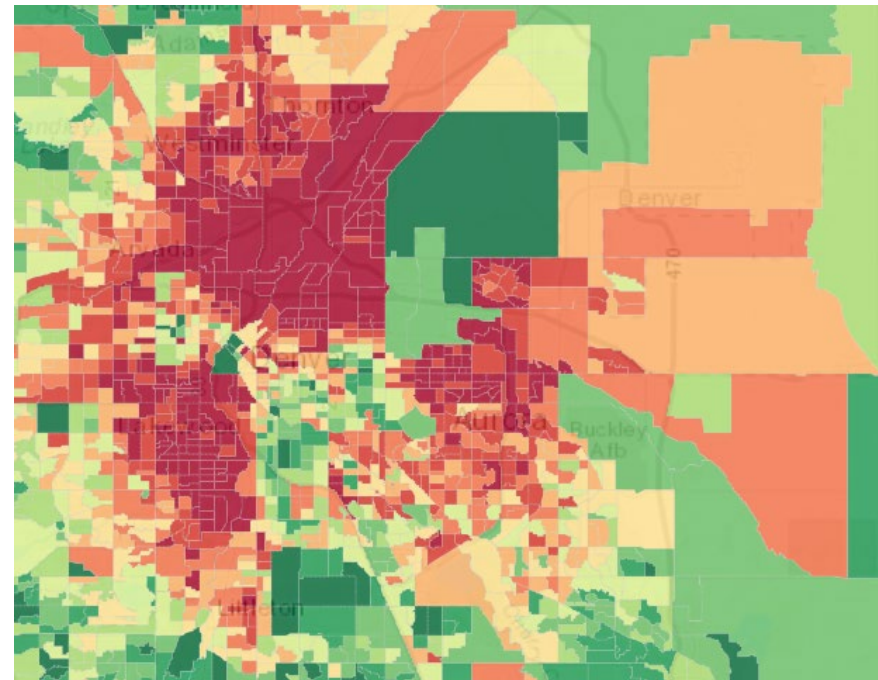
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2022 Major Initiatives

There are significant inequities in who is most impacted by climate change.

Examples of CASR's Equity Metrics

- Reduced household costs for energy or transportation
- Reduced exposure to air pollution, such as particulate matter and nitrogen oxides
- Percent of budget benefitting disproportionately impacted communities
- Increased access to good green jobs
- Number of disproportionately impacted people with increased access to and influence on public decision making for air quality, energy and climate policy and regulation



CDPHE's Climate Equity Data Viewer

Buildings & Homes

- Enhance benchmarking assistance
- Building code update collaboration with CPD

Renewables

- Community Solar Installations: 10 sites, 4.6 MW
- Supporting solar in energy performance contracts
- 100% low-income community solar installations

Transportation

- Expand EV charging at CCD facilities
- Expand EV carshare program
- Vehicle electrification programs: e-bikes, e-cargo bikes, neighborhood micro-transit

General Fund

- Benchmarking
- Building code update
- CCD EV charging

Climate Protection Fund

- Steam to Electric Conversion incentive
- Climate Action Rebates
- Good Green Jobs Workforce contracts
- Seed funding for CPD staff
- Community solar
- Low-income subsidies for SUN solar co-op
- Distributed energy incentive for human service providers
- Vehicle electrification programs

Climate Action – Resiliency & Adaptation

Outcomes

- **Reduced disparities** in climate preparedness between different populations and geographic areas across the city
- **Increased resilience** to shocks and stressors, especially in vulnerable communities
- **Improved infrastructure**, including green infrastructure and mitigation of risk to personal property

Climate Protection Fund

- CCD Resiliency Plan
- Update CCD Climate Adaptation Plan
- Community based needs assessments
- Promotora outreach & education programs

Resource Management – Waste Diversion

- Bring Your Own Bag program
- Opt-in ordinance (reduce single use service ware & condiments)
- Promoting composting & recycling
- Co-manage solid waste master plan w/DOTI & DDPHE
- Explore fee for waste service policy w/DOTI

General Fund

- Composting & recycling messaging
- Explore new policies per SWMP
- Fee for waste service

Bag Fee SRF

- BYO Bag outreach & compliance
- Opt-in ordinance outreach & compliance
- Composting & recycling programs

Resource Management – Natural Resources

- Unify policies w/CPD, DOTI, DPR
- External partnerships w/Denver Water, NGOs
- Residential resiliency green infrastructure program

Climate Protection Fund

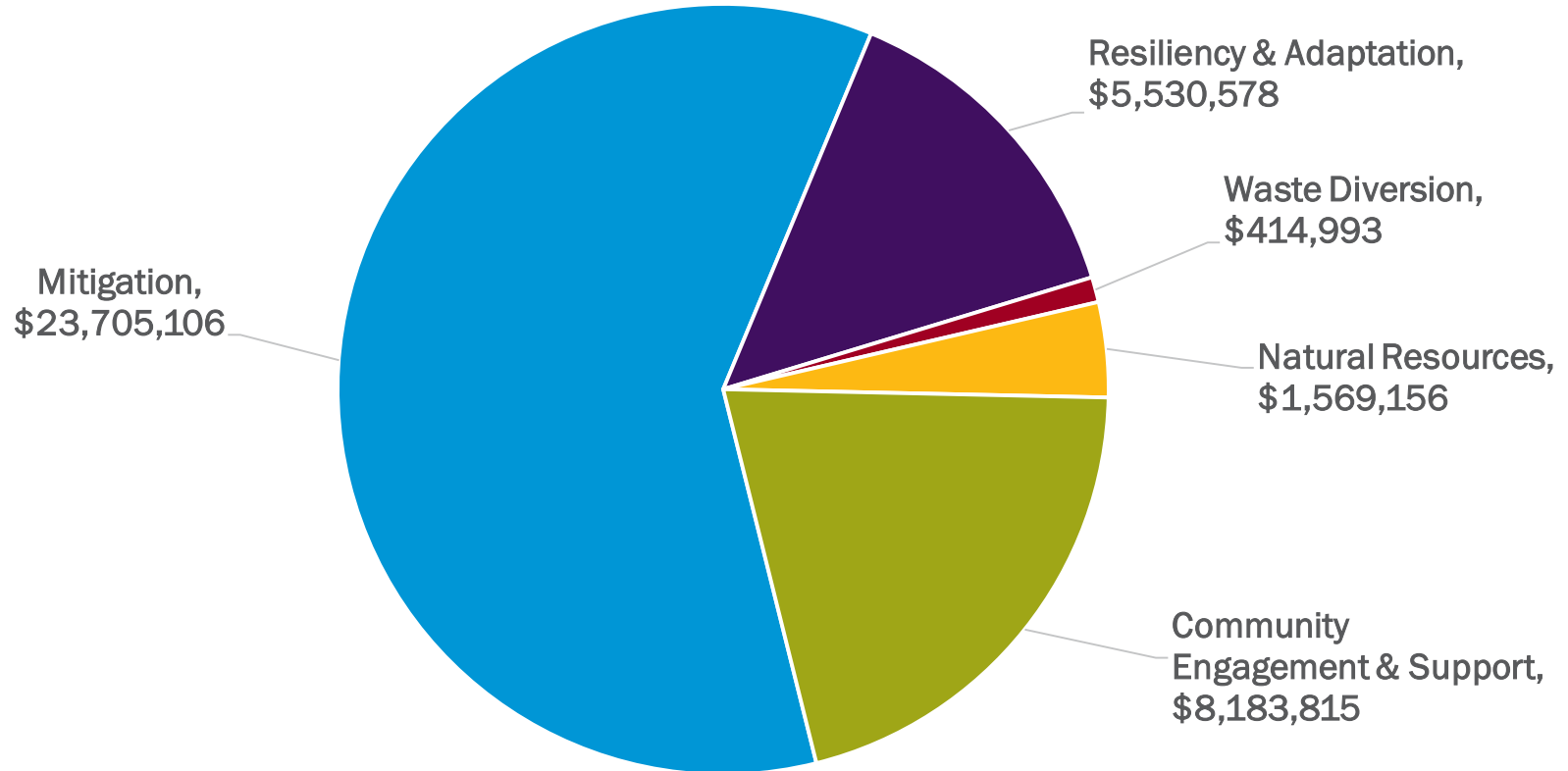
- Residential resiliency green infrastructure program

- Reboot Certifiably Green Denver
 - Focus on NEST neighborhoods & under-resourced businesses
 - Mini-grant program
- Sustainable Neighborhoods
- Sustainability Advisory Council
- Language Access services

General Fund

- Sustainable Neighborhoods
- Certifiably Green Denver
- CGD mini-grants
- Sustainability Advisory Council
- Language Access services

CASR's 2022 Budget Distribution: \$39,403,647





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Citywide Investments in Climate Action, Sustainability, and Resiliency



\$57,152,793

- CCD and DEN facility energy retrofits and commissioning
- LEED Gold certification
- NWC district energy system, microgrid
- Climate Protection Fund community investments & incentive programs



Photo Credit: Hyoung Chang, The Denver Post

\$34,130,519

- Green infrastructure
- Trees (new & maintenance)
- Water quality sampling, analysis
- Water conservation
- Climate Protection Fund programs

Transportation & Mobility



\$29,319,425

- Bike lanes
- Sidewalk improvements
- Transit
- Mobility innovation
- Neighborhood transportation
- EV charging stations
- EV carshare
- CCD employee EcoPass subsidy
- Climate Protection Fund programs



\$4,914,993

- Compost services
- Cherry Creek compost facility
- Recycling & composting outreach and education
- NWC construction landfill diversion



\$4,495,275

- Air quality measurement, community engagement
- Healthy Food program
- OCA summer meals program
- Climate Protection Fund community-based needs assessments, promotoras programs



Intangibles

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

Citywide Climate Investments

\$127,251,950

Denver's 2022 Total Climate Investment

