Organizational Sustainability: Key Performance Indicators
Topics to Cover

• Overview

• Organizational Key Performance Indicators

• Next Steps
Sustainability is defined by three areas:

- People Equity
- Prosperity Economy
- Planet Environment

“If you can’t measure it, you can’t manage it.”
-Peter Drucker
Overlapping Scales of Sustainability Performance

Community-wide Activities
City-wide Combined Dpt. Operations
Individual Dpt. Operations

Focus of this KPI report
The City Organization

– Facilities (owned/leased)
  • New construction
  • Energy, water & waste

– Right of Way and Parks

– Vehicle fleet

– Purchasing

– Employee health

Collaborating Departments:

– Austin Energy
– Austin Water Utility
– Austin Resource Recovery
– Building Services
– Capital Planning Office
– Financial Services
– Fleet Services
– Human Resources
– Parks and Recreation
– Planning & Development Review
– Public Works
– Watershed Protection
Multiple Directives & Goals

- Administrative Bulletins
- Council Resolutions
- Integration
- Plans
- Budget Metrics

Key Performance Indicators

Aggregated City results, not broken out by Department
PRIDE Values

- R - Responsibility and Accountability
- I - Innovation and Sustainability

To be the best managed city in the country.

For Sustainability Performance:

- Celebrate accomplishments
- Consolidate reporting
- Track progress and identify gaps
- Provide additional context for budget requests
10 Organizational Key Performance Indicators

**PERFORMANCE KEY**

- **TARGET MET**
  - Stated performance goal achieved or exceeded.
- **IN PROGRESS**
  - Performance goals and strategies under development.
- **TARGET NOT MET**
  - Stated performance goal not achieved.

<table>
<thead>
<tr>
<th>Performance Category</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water Use and Cost</td>
<td>TARGET MET</td>
</tr>
<tr>
<td>Green Infrastructure &amp; Stormwater Management</td>
<td>TARGET MET</td>
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<tr>
<td>Green Building</td>
<td>TARGET MET</td>
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<tr>
<td>City Right of Way</td>
<td>TARGET MET</td>
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<tr>
<td>Workforce Wellness</td>
<td>TARGET MET</td>
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<tr>
<td>Zero Waste</td>
<td>TARGET MET</td>
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<tr>
<td>Green Purchasing</td>
<td>IN PROGRESS</td>
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<tr>
<td>Energy</td>
<td>TARGET NOT MET</td>
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<tr>
<td>Vehicles &amp; Equipment</td>
<td>TARGET NOT MET</td>
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<tr>
<td>Carbon Footprint</td>
<td>TARGET NOT MET</td>
</tr>
</tbody>
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41 additional measures or sub-measures
SCOPE
Water use at building facility sites only, excludes parks and metered irrigation.

KEY TAKEAWAYS
- Water use restrictions and facility management best practices have achieved savings.
- Water audits at 25 facilities underway.
- Costs have risen mainly due to the rate structure shifting fixed costs to fixed charges.
SCOPE
Includes trees in all City parks and ROW.

KEY TAKEAWAYS
Urban Forest Management Plan completed in 2014; 2014 budget increase resulted in increased planting. Tree canopy also tracked as KPI for Imagine Austin.
SCOPE
All new municipal buildings over $2M and major renovations over $300K.

KEY TAKEAWAYS
Fewer projects in the last two years. Many other cities use LEED Gold. Infrastructure Standards underway.
SCOPE
Pedestrian and bicycle improvements within the ROW.

KEY TAKEAWAYS
Successfully meeting budget metrics. % of street frontage with sidewalks and bike lane miles reported as KPIs for Imagine Austin.
SCOPED
Number of total employees taking any action towards wellness.

KEY TAKEAWAYS
Solid participation. We can always do more, as employees are the City’s most important asset.
SCOPE
Includes waste, recycling and composting at City-owned facilities.

KEY TAKEAWAYS
Difficult to track. Recycling now available at 99% of all City facilities (an increase from 90% over the past few years). PARD facility assessments underway with ARR.
SCOPE
All commodity purchases (excludes construction). Purchases can be coded in one of 7 sustainability categories.

KEY TAKEAWAYS
Emerging area of focus; data is incomplete. Training underway.
**SCOPE**
Includes electricity and natural gas used in buildings, plus chilled water.

**KEY TAKEAWAYS**
State mandated goal. AE rate changes increased City costs. Data and reporting improving. Possible future CIP Facility Improvements Fund.
SCOPE
Includes the entire 5,000+ unit vehicle fleet.

KEY TAKEAWAYS
Only 1% short of goal. Not all vehicles have alternative-fuel option. Monitor vehicle replacements in the coming year.
**SCOPE**
Electricity and natural gas use, and vehicle fuel use.
(Does not include direct emissions from AE generation, the City landfill, or wastewater treatment.)

**KEY TAKEAWAY**
GreenChoice created a major reduction. Fleet reductions are more challenging. Carbon neutral fleet by 2020 will require carbon offset purchases.

MTCO2e = Metric tons of carbon dioxide equivalent
Where do we go from here?
Next Steps

• **Continue Collaborating w/ Key Departments to:**
  – Expand green purchasing efforts & data collection
  – Meet targets for purchasing alternative fuel vehicles
  – Focus on saving energy at city facilities
  – Focus on lowering carbon footprint

• **Explore Feasibility of Web-based Dashboard Reporting to communicate:**
  – Organizational Sustainability KPIs
  – Sustainability Action Agenda
  – STAR Community Rating System