



A U S T I N C I T Y H A L L

Organizational Sustainability: Key Performance Indicators



OFFICE OF
SUSTAINABILITY

CITY OF AUSTIN

Topics to Cover

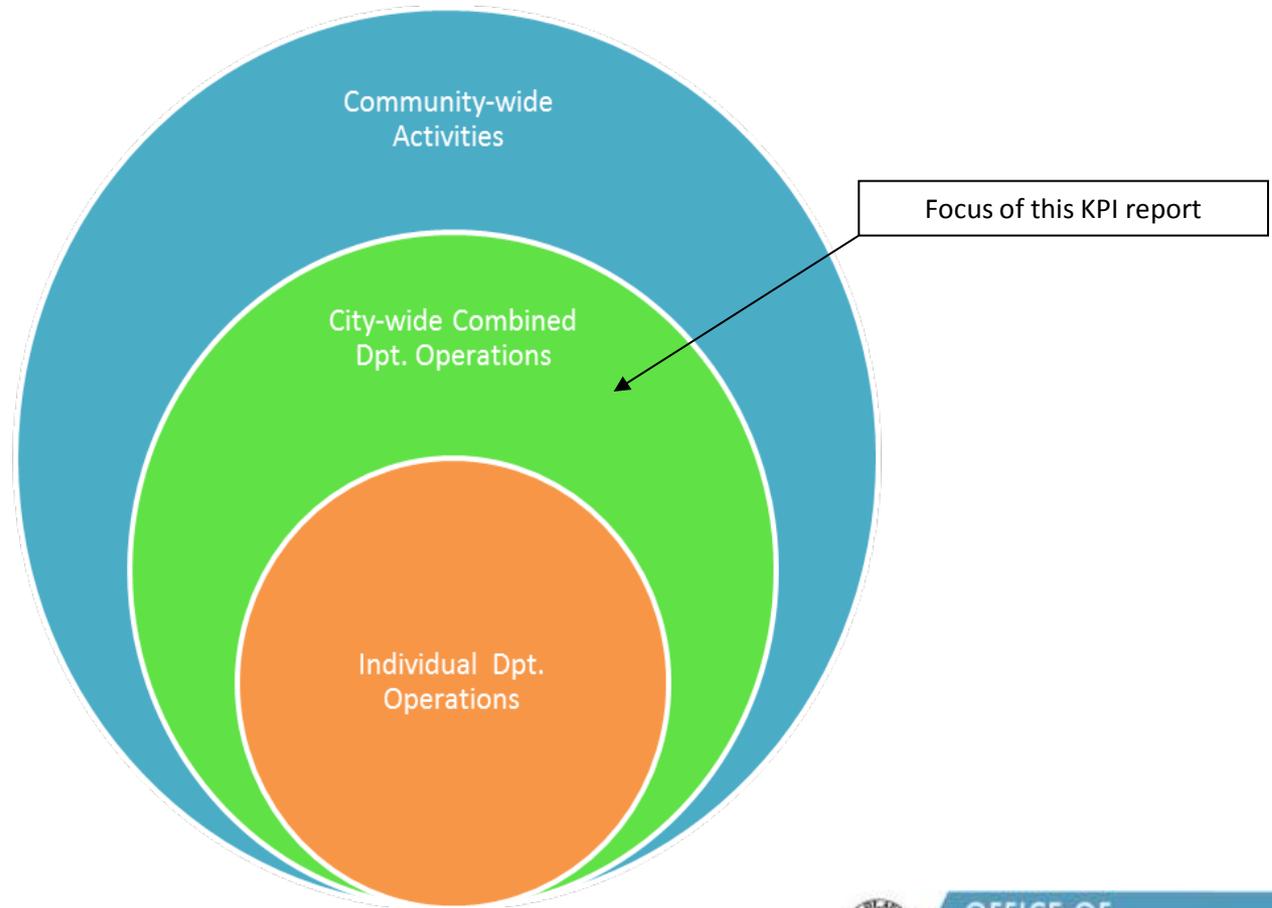
- Overview
- Organizational Key Performance Indicators
- Next Steps

Sustainability is defined by three areas:



"If you can't measure it, you can't manage it."
- Peter Drucker

Overlapping Scales of Sustainability Performance



Scope and Collaborators

The City Organization

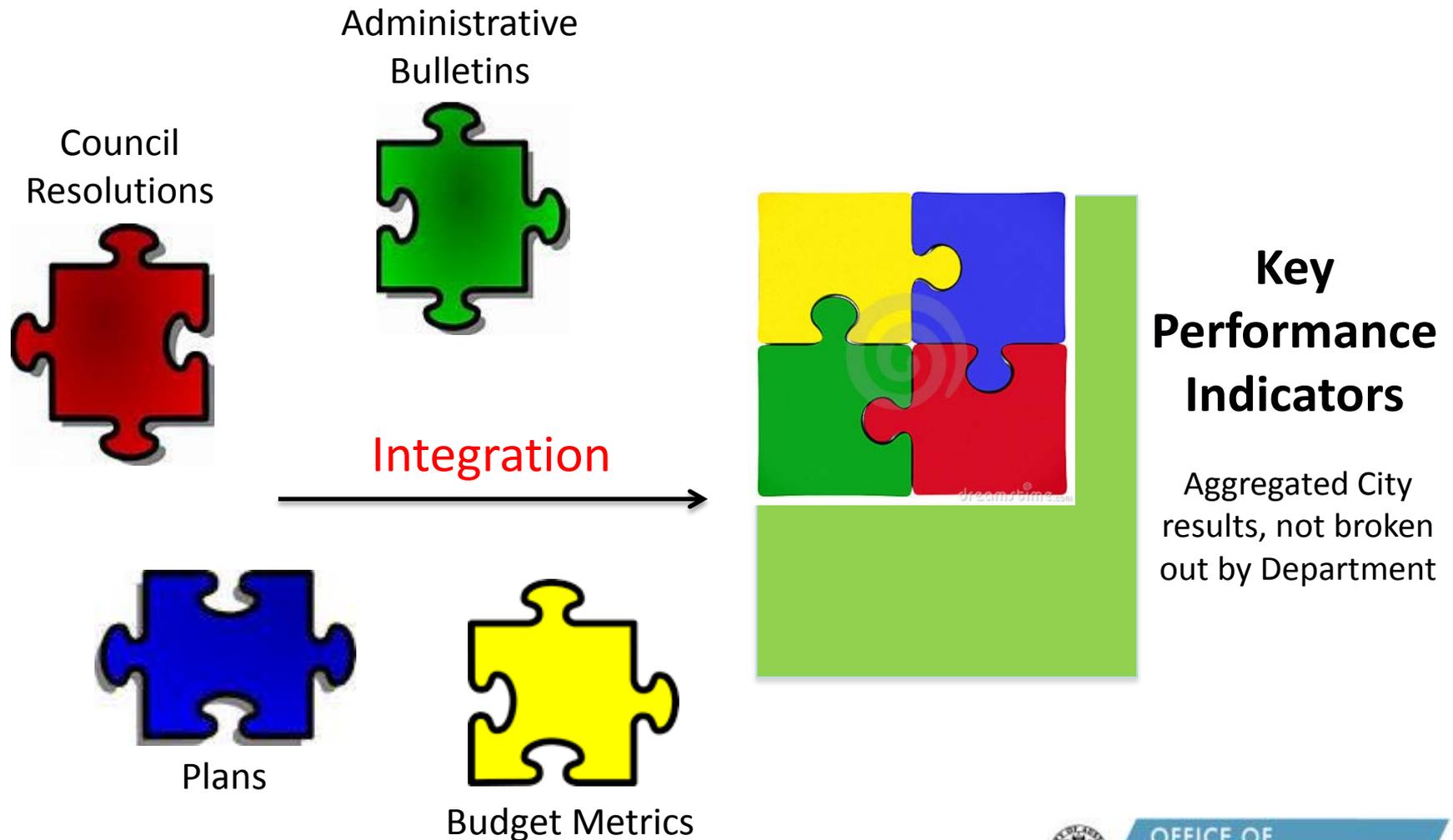
- Facilities (owned/leased)
 - New construction
 - Energy, water & waste
- Right of Way and Parks
- Vehicle fleet
- Purchasing
- Employee health

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



PRIDE Values and City Mission

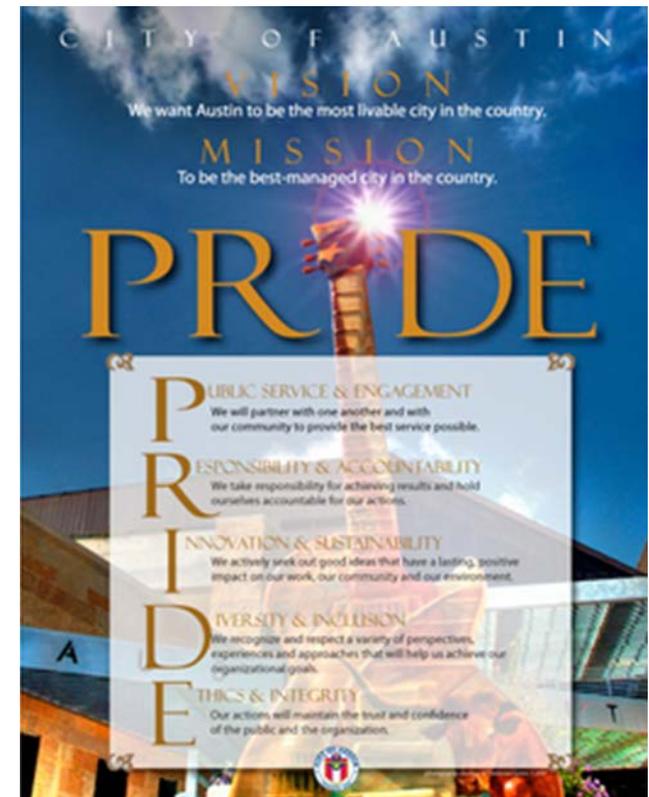
PRIDE Values

- 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



OFFICE OF
SUSTAINABILITY

CITY OF AUSTIN

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.

TARGET MET	Water Use and Cost
TARGET MET	Green Infrastructure & Stormwater Management
TARGET MET	Green Building
TARGET MET	City Right of Way
TARGET MET	Workforce Wellness
TARGET MET	Zero Waste
IN PROGRESS	Green Purchasing
TARGET NOT MET	Energy
TARGET NOT MET	Vehicles & Equipment
TARGET NOT MET	Carbon Footprint

41 additional measures or sub-measures



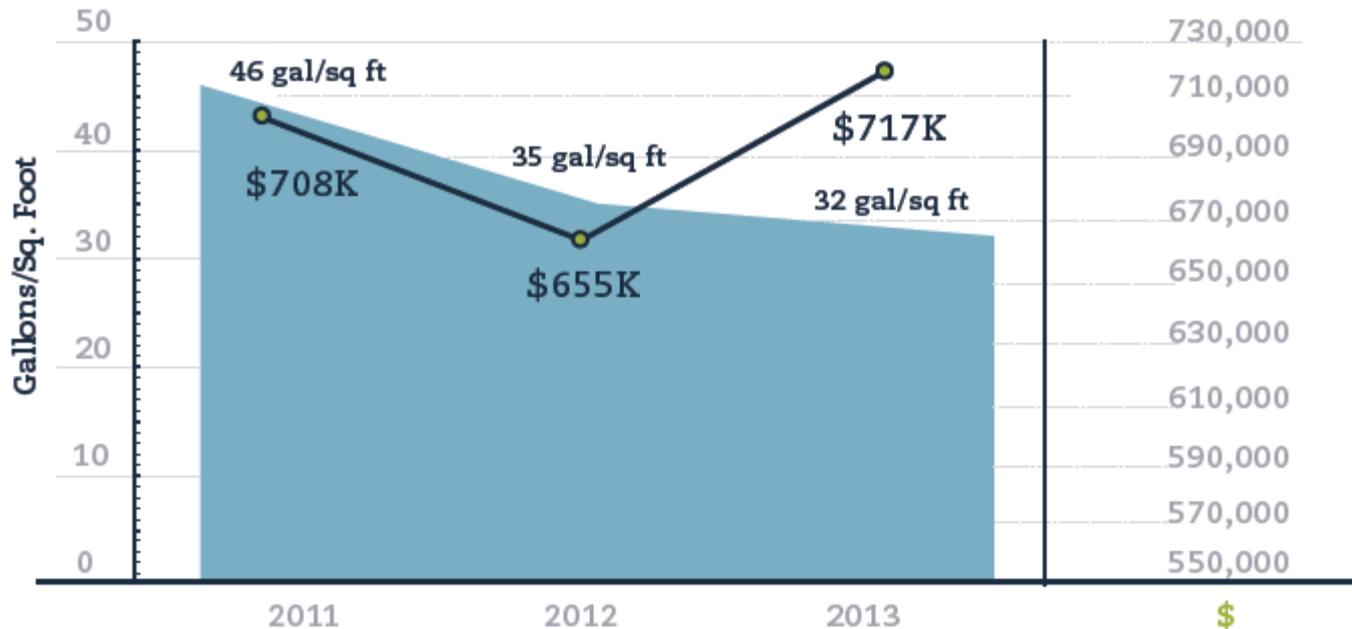
OFFICE OF
SUSTAINABILITY

Organizational Key Performance Indicator

WATER

Gallons of Potable Water Per Square Foot Used at City Buildings and Their Sites / Cost

● Use ■ Cost



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.

GOAL: 5% WATER USE REDUCTION PER YEAR

PERFORMANCE

TARGET MET

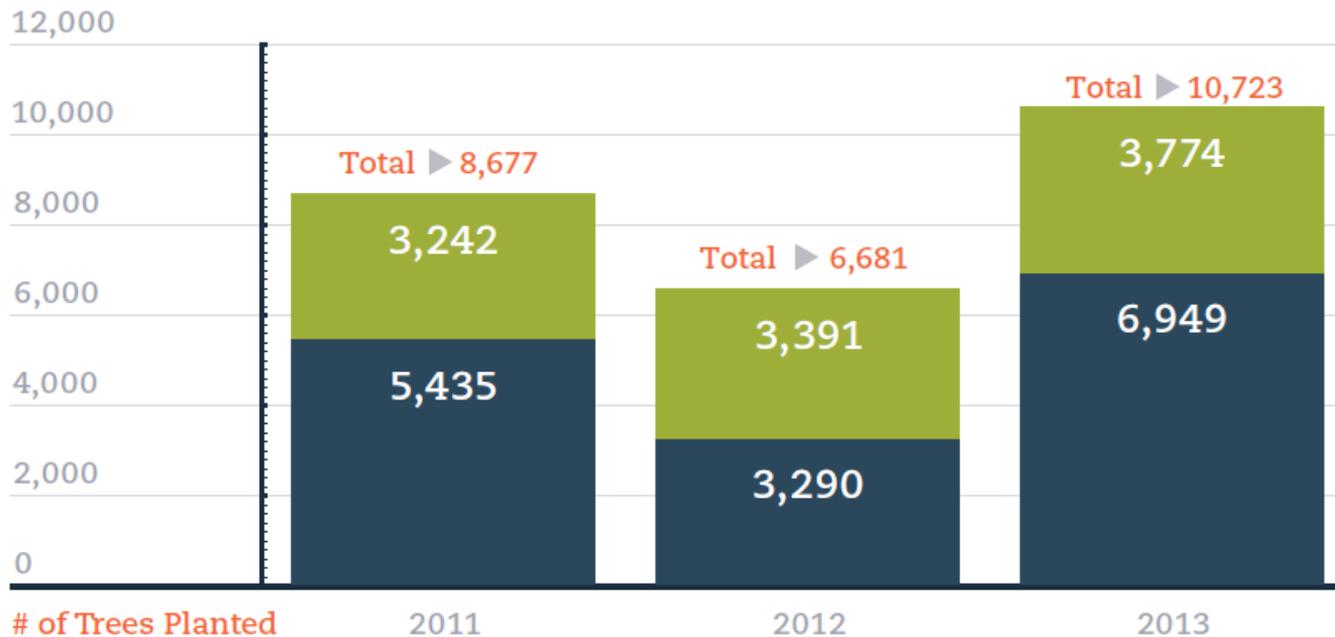
Organizational Key Performance Indicator

GREEN INFRASTRUCTURE & STORMWATER MANAGEMENT



Number of Trees Planted

● Parks ● ROW



*Note: Does not include Riparian area planting of tree seedlings.

**GOAL: 4,500 TREES IN ROW PER YEAR & 3,100 TREES IN PARKS PER YEAR.
FOR A TOTAL OF 7,600 PER YEAR.**

PERFORMANCE

TARGET MET

SCOPE

Includes trees in all City parks and ROW.

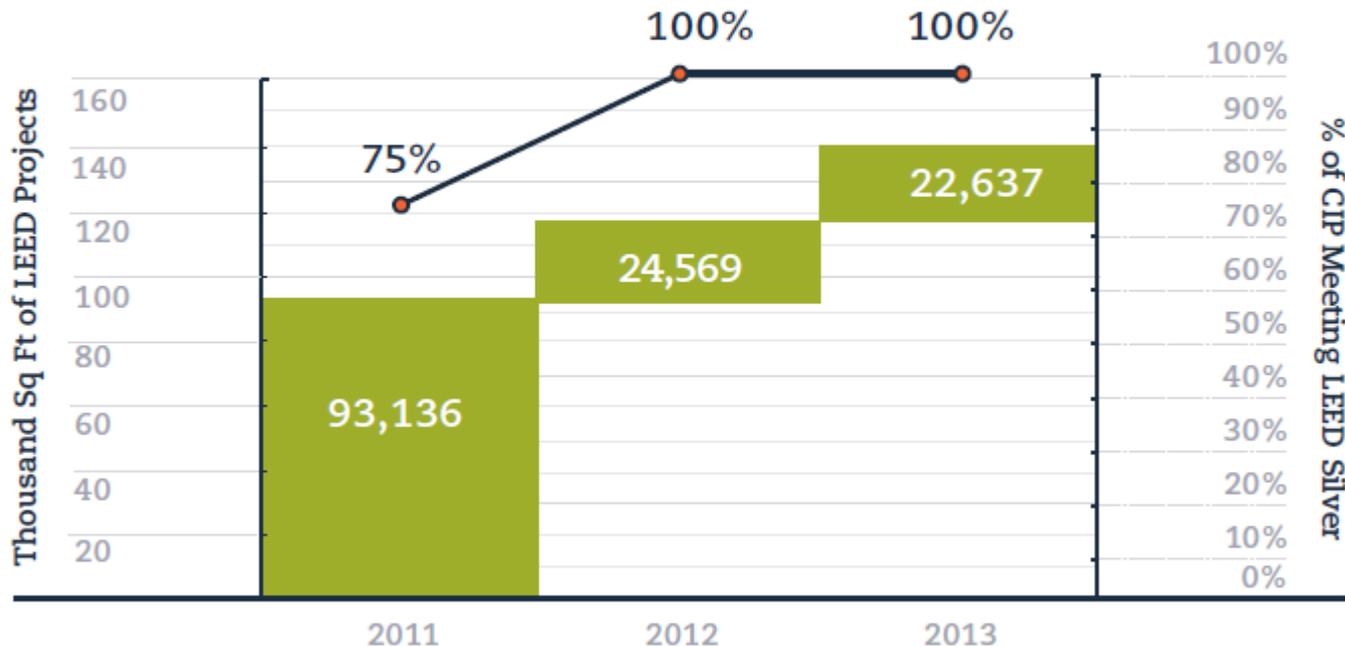
KEY TAKEAWAYS

Urban Forest Management Plan completed in 2014; 2014 budget increase resulted in increased planting. Tree canopy also tracked as KPI for Imagine Austin.

Organizational Key Performance Indicator

GREEN BUILDING

% New CIP Meeting Minimum LEED Silver Certification /
New Square Footage of LEED-Certified City Projects



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.

GOAL: 100% COMPLIANCE WITH LEED SILVER OR ABOVE FOR APPLICABLE PROJECTS

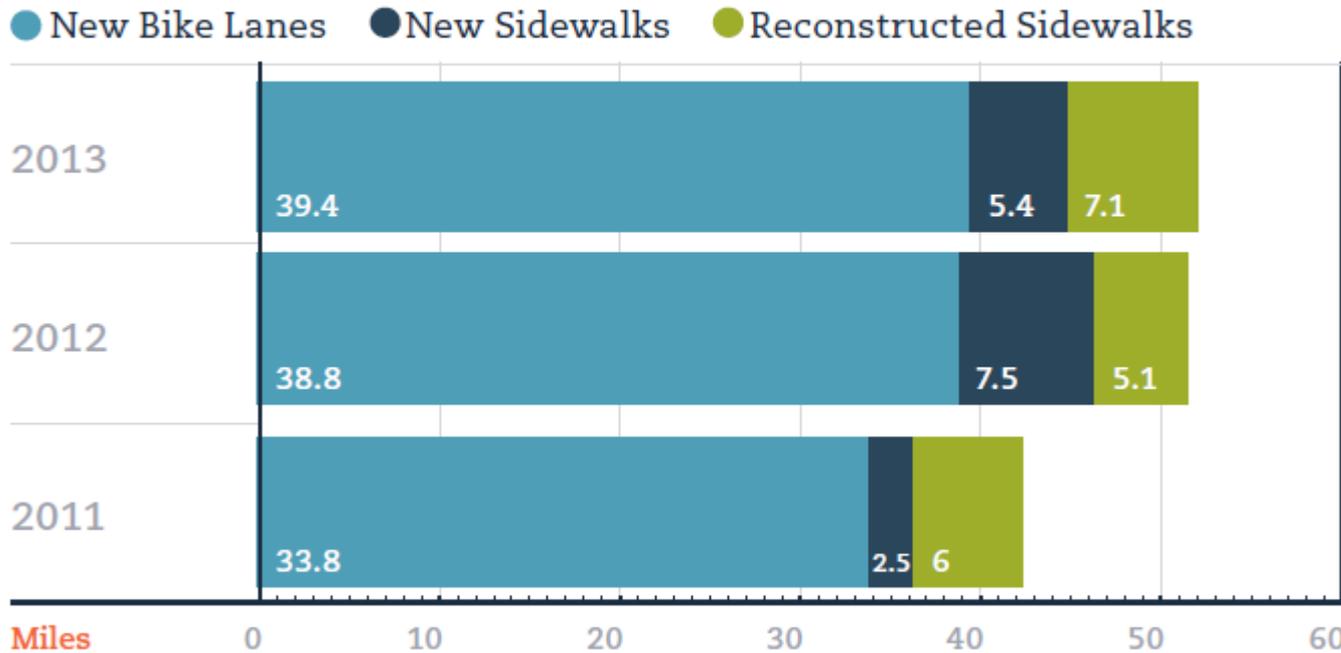
PERFORMANCE

TARGET MET

Organizational Key Performance Indicator

CITY RIGHT OF WAY

Miles of New Bike Lanes, New Sidewalks, and Reconstructed Sidewalks



GOAL: 39 MILES OF NEW BIKE LANES & 12.5 MILES OF NEW SIDEWALKS PER YEAR

PERFORMANCE

TARGET MET

SCOPE

Pedestrian and bicycle improvements within the ROW.

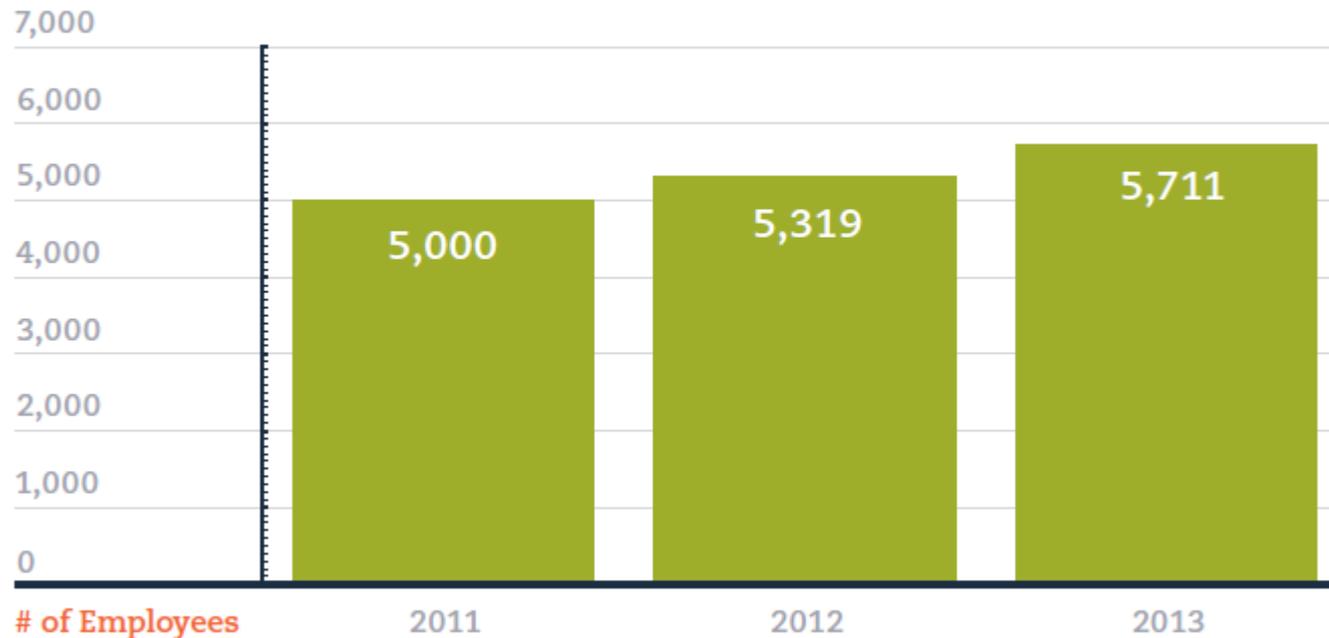
KEY TAKEAWAYS

Successfully meeting budget metrics. % of street frontage with sidewalks and bike lane miles reported as KPIs for Imagine Austin.

Organizational Key Performance Indicator

WORKFORCE

Number of Employees Engaged in Wellness Activities



SCOPE

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.

GOAL: 5% INCREASE IN PARTICIPATION PER YEAR

PERFORMANCE

TARGET MET

Organizational Key Performance Indicator

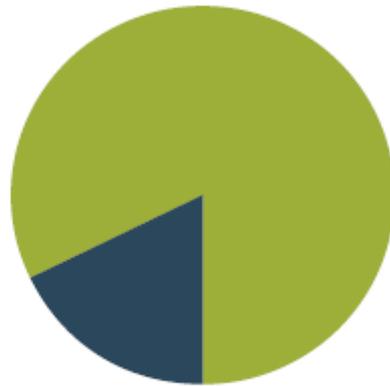
ZERO WASTE

Percent Recycled at City Office Facilities



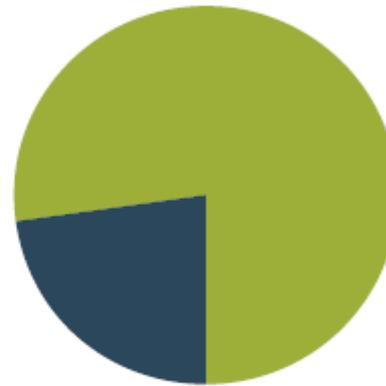
12%

2011



18%

2012



23%

2013

GOAL: 5% INCREASE IN DIVERSION PER YEAR

PERFORMANCE

TARGET MET

SCOPE

Includes waste, recycling and composting at City-owned facilities.

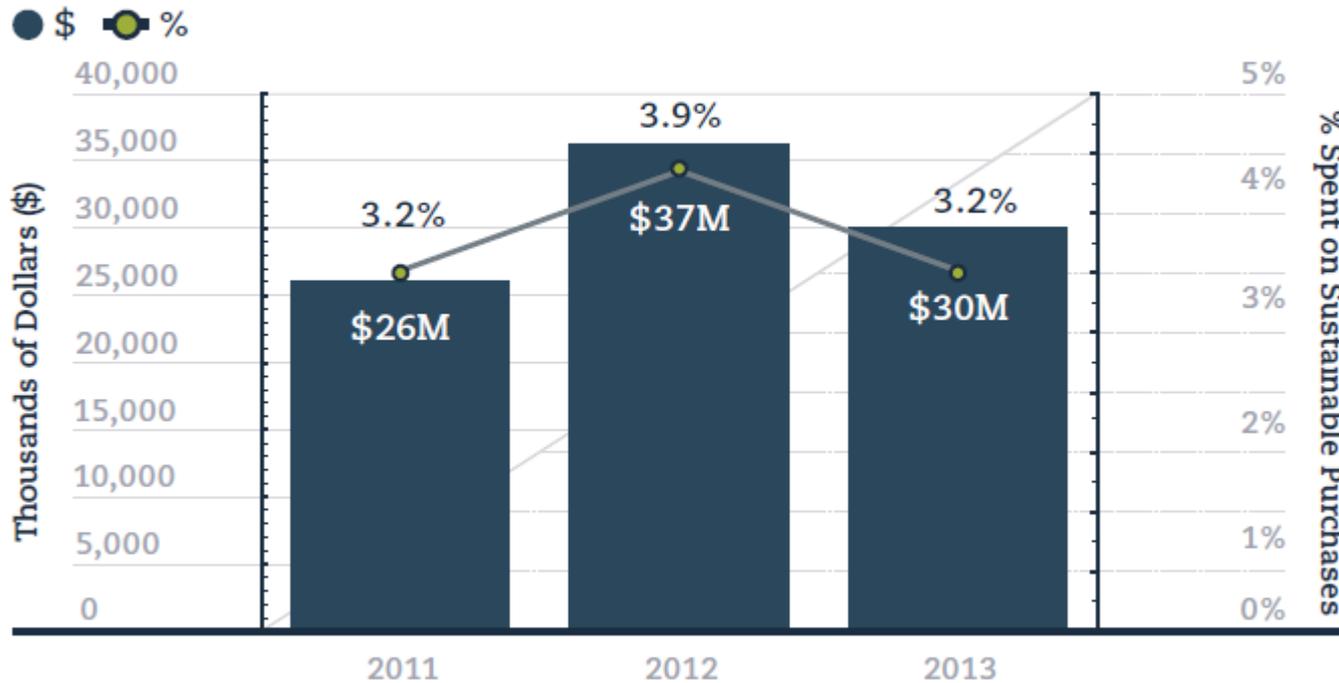
KEY TAKEAWAYS

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.

Organizational Key Performance Indicator

PROCUREMENT

\$ / % Spent on Sustainable Purchases



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.

GOAL: IN DEVELOPMENT

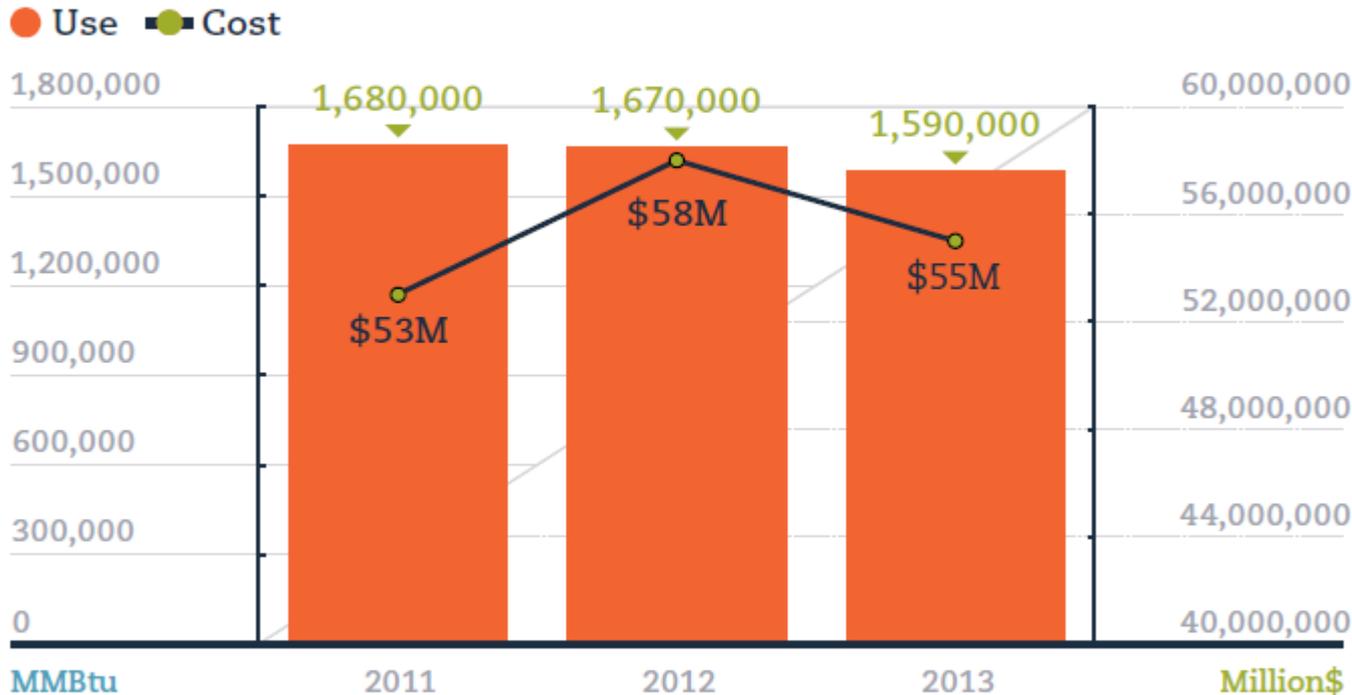
PERFORMANCE

IN PROGRESS

Organizational Key Performance Indicator

ENERGY

Annual Building Energy Use / Cost at Existing Facilities



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.

GOAL: 5% ENERGY REDUCTION PER YEAR (SB 898)

PERFORMANCE

TARGET NOT MET

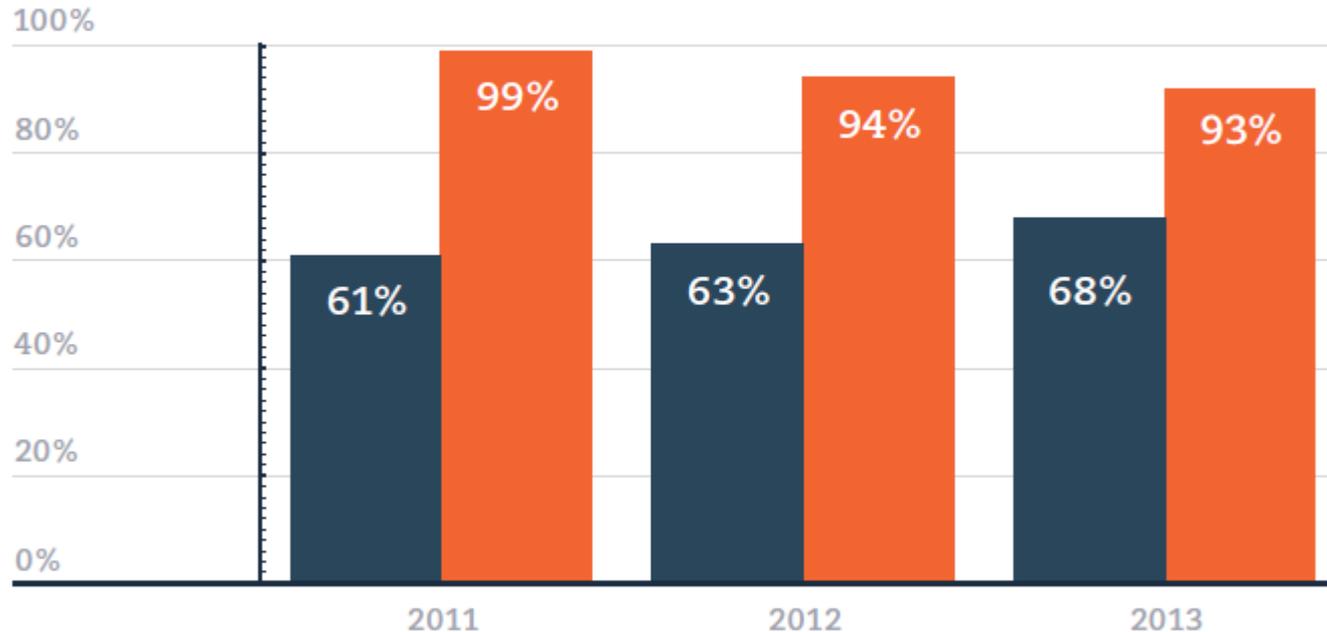
Organizational Key Performance Indicator

VEHICLES & EQUIPMENT

% Alternative Fuel or Hybrid Fleet Vehicles Owned / Purchased



● Owned ● Purchased



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.

GOAL: 95% OF ALL NEW VEHICLE PURCHASES ARE ALTERNATIVE FUELED OR HYBRID

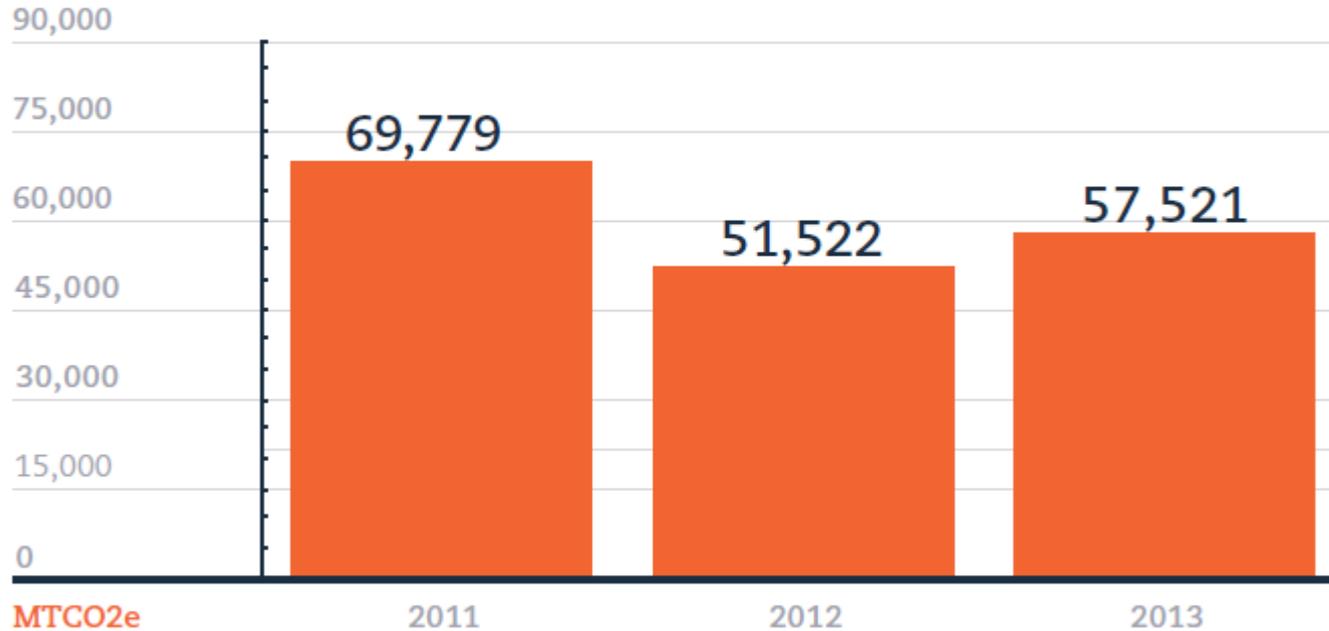
PERFORMANCE

TARGET NOT MET

Organizational Key Performance Indicator

CARBON FOOTPRINT

CO2 Emissions from City Operations¹



GOAL: 5% CARBON REDUCTION PER YEAR

PERFORMANCE

TARGET NOT MET

MTCO2e = Metric tons of carbon dioxide equivalent

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.

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