

LCB FY 05 Sustainability Plan

ID*	Performance Measure	Baseline	BP*	D*	Reporting Periods								Status
					M/Q/Y		M/Q/Y		M/Q/Y		M/Q/Y		
1	Maintain acceptable levels of kilowatt usage while continuing to meet the growing demand of product at the Distribution Center.	2,424,780		↓	Sep-04		Dec-04		Mar-04		Jun-04		
					<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	
					609,140		667,430		624,120		518,210		
<p>In March 03 the LCB distribution center installed a new compressor system that helped in the efforts to conserve energy. A landscaping project is planned in the future that will rid the area of vegetation and allow sprinklers to be shut off.</p>													
2	Convert the LCB print shop to a digital system and reduce publication production costs by 20% by June 2005	44,652		↓	Sep-04		Dec-04		Mar-05		Jun-05		Green
					<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	
					8,931	8,492	17,861		26,791	0	35,722	0	
<p>Savings expectations are being met. Planning committee is looking for additional ways to reduce production costs.</p>													
3	Increase recycled material product usage in LCB liquor stores and headquarter by introducing 5 new green products				Sep-04		Dec-04		Mar-05		Jun-05		Green
					<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	
					1	2	2		4		5		
<p>The latest introduction of green products are new ecological light bulbs and ballasts.</p>													

4	Integrate sustainability awareness information with the CTR program by providing 7 separate communication pieces regarding energy conservation, paper recycling, and procurement, and commuting alternatives per year			↑	Sep-04		Dec-04		Mar-05		Jun-05		Green
					<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	
					2	3	4		5		7		

The LCB has a well established CTR Program and will continue to promote sustainability and green.

5	In conjunction with Earth Day 05 the LCB will increase employee awareness about sustainability by providing information to our workforce				Sep-04		Dec-04		Mar-05		Jun-05		
					<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	
					0		0		1		1		



ID*	Goal	Baseline	BP*	D*	<u>Reporting Periods</u>								Status
					M/Q/Y		M/Q/Y		M/Q/Y		M/Q/Y		
7	Reduce the number of copy paper reams used by 5% by June 2005	8037		↓	Sep-04		Dec-04		Mar-05		Jun-05		Red
					<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	
					1969	3240	3938		5907		7876		

As the LCB begins to utilize intranet capabilities and move toward electronic filing we believe this goal is obtainable.

8	Utilize teleconference, e-learning materials, and agency intranet technology to ultimately reduce vehicle miles traveled by agency fleet vehicles by 2% in FY 05	1,911,909	↓	Sep-03		Dec-03		Mar-04		Jun-04	
				<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>
				451,826		903,651		1,355,476		1,807,302	

This goal is new to LCB. No narrative at this time.

9	Reduce the number of vehicle miles reimbursed to agency staff whom travel in personal vehicles by 2% by June 2005	51,370	↓	Sep-04		Dec-04		Mar-05		Jun-05		Red
				<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	
				11,872	17,242	23,745		35,617		47,489		

This goal is new to LCB. No narrative at this time.

10	Reduce gallons of fuel purchased by 2% by June 2005	73,284	↓	Sep-04		Dec-04		Mar-05		Jun-05	
				<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>
				17,639		35,278		52,917		70,556	

This goal is new to LCB. No narrative at this time.

11	Increase fuel efficiency of agency vehicles from 26.09 mpg to 27.0 mpg by June 2005	26.09	↑	Sep-04		Dec-04		Mar-05		Jun-05	
				<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>
				26.20		26.40		26.75		27.00	

This goal is new to LCB. No narrative at this time.

