

# Washington State Department of Revenue

## Agency Sustainability Plan Progress Report

July 1, 2003 through June 30, 2004

### Section I: Agency Information, Policy, and Goals

#### Agency Contact Information

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#### Sustainability Policy Statement

The Department of Revenue is dedicated to a statewide effort in fulfilling its responsibilities under Executive Order 02-03 and will diligently work the principles of sustainability into daily operations. We recognize sustainability as a continually developing process to extend our natural resources and participate in good citizenship.

- Our commitment will encompass the areas of operations, fleet management, building leases, and procurement practices.
- Our Agency recognizes the importance of short term and long term commitments to our environment.
- The health of our current and future employees is important and we will strive to provide a safe and healthy work place.
- We are dedicated to educating our employees on the impacts our actions make today and how our efforts can make a difference for future generations.

#### Long Range Goals

The Department of Revenue is committed to sustaining an economy that successfully meets human needs while respecting natural systems. We support the Governor's goals of economic vitality, a healthy environment, and strong communities. Towards this effort we will implement the following goals within our agency:

- Optimize electricity and natural gas consumption
- Implement the use of cleaner energy in vehicles and facilities, if available
- Promote the increased use of recycled and remanufactured products through purchasing
- Increase the use of environmentally preferable products and services
- Reduce inefficient use of resources
- Increase employee awareness of sustainability in the workplace

- Optimize water usage at each of our facilities
- Minimize paper consumption and promote the use of recycled, chlorine free paper

## **Section II: Reporting on Objectives**

### **Biennial Plan Objectives:**

#### ***Objective: Increase commute trip participation by 5 percent***

Commute Trip Reduction (CTR) Surveys are performed at the end of each biennium. The last CTR survey was performed in April 2003 with the next survey scheduled to be done in April 2005. At this time, we do not have comparative data to determine if we met our CTR biennial objective. We will not receive this data until the next CTR survey in April 2005. The agency promotes CTR by sending out e-mails to employees on other commute options, maintaining CTR bulletin boards, and by participating in Wheel Options, Smart Moves, and CTR cluster meetings.

One of the challenges that we've been faced with is the availability of public transportation to two of our facilities located in Tumwater on Linderson way. The nearest public transportation stop is approximately one mile from the facility. The landlord does provide a shuttle from our facilities on Linderson Way to the Labor and Industries Building. This has allowed additional CTR options for staff located in these facilities. The main concern heard from employees is the amount of time it takes to get from the Olympia Transit Center to Tumwater. We are exploring more options in providing a direct route from the downtown Olympia area to our facilities in Tumwater.

#### ***Objective: Reduce paper consumption by increasing the use of electronic forms and optimizing our IDOC's system for document storage***

The Agency operates a 10,000 square foot equipment, forms, and records warehouse. Our objective is to continue to turn stocked forms into electronic forms. The warehouse stocks publications, envelopes, letterhead, DOR specific forms, inter-agency forms, supplies and equipment.

Through process improvements and innovations we have been able to reduce the number of stocked DOR specific forms to 14. During this reporting period, our Forms and Records section created and/or revised 259 electronic forms.

***Objective: Reduce the usage of non-recycled paper products by 5 percent***

It is Revenue's objective to promote the use of recycled chlorine free paper. In Fiscal Year 2003, 20 percent of the paper purchased from Central Stores was virgin paper. Through education and communication we were able to exceed our biennial goal of a 5 percent reduction of virgin paper purchased. See section IV for quantitative data.

***Objective: Convert agency vehicles to low polluting vehicles such as hybrid or bio-diesel (as they become available through motor pool)***

When vehicles are due for replacement, the agency's goal is to replace them with flexible fuel vehicles or Hybrids where practical. We replaced seven of our 30 permanently assigned motor pool vehicles with Flexible Fuel Vehicles (FFV) bringing our fleet total of FFV's to ten (30%). The total number of miles driven for Fiscal Year ending June 2003 on all vehicles was 397,800 miles. (Owned vehicles: 32,685; Permanent leased vehicles: 306,736; and Temporary leased vehicles: 58,379). The total number of miles driven for Fiscal Year ending in June 2004 was 368,716 (Owned vehicles: 16,085; Permanent lease vehicles: 344,123; and Temporary leased vehicles: 8,508) for a total reduction of 29,084 overall miles traveled.

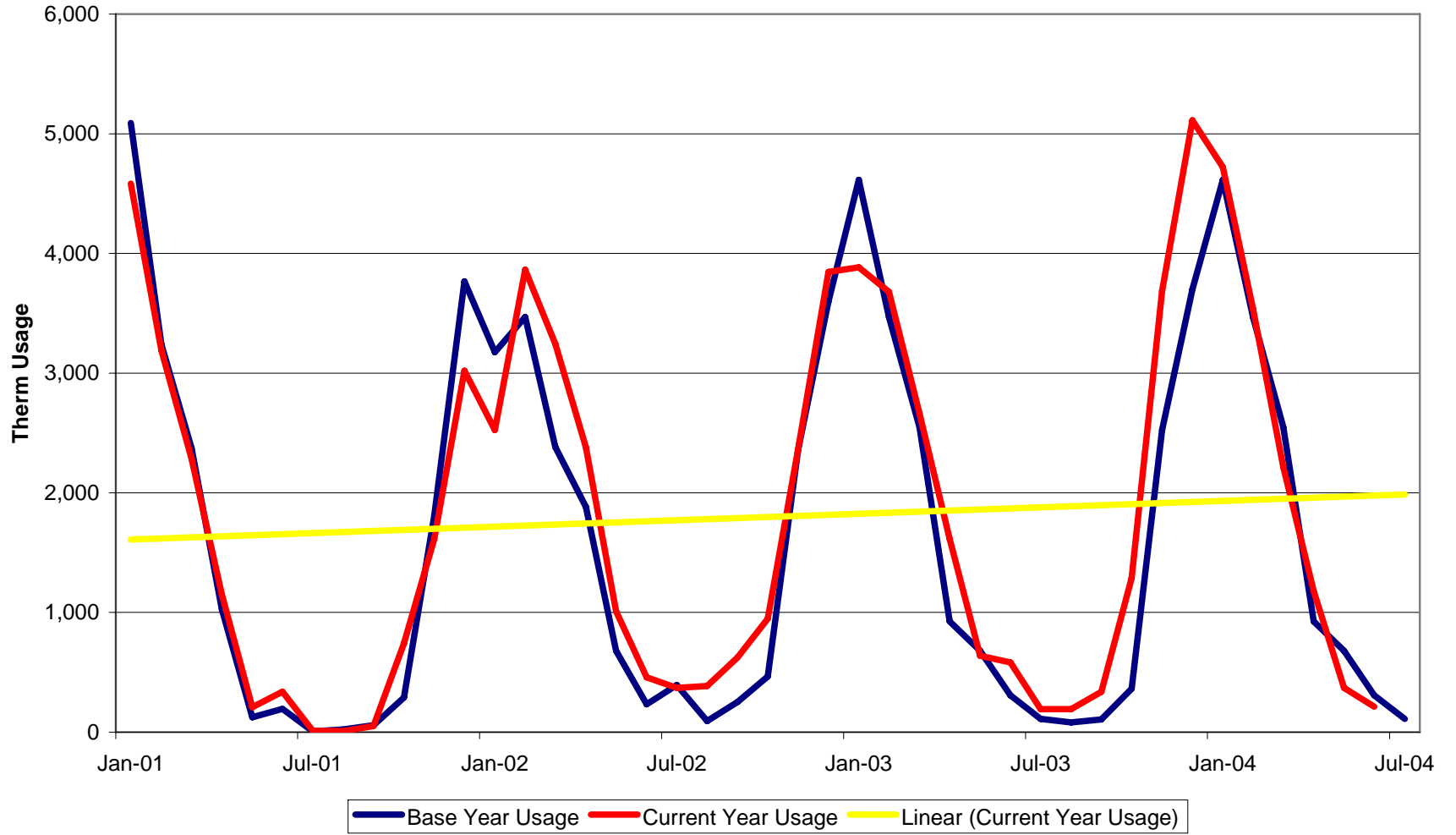
Our estimated mileage for personal vehicles used on business in FY2003 was 1,182,614 as compared to 1,542,044 for FY2004. The increase of personal vehicle miles traveled can be contributed to the increase of 47 FTE's in FY2004.

***Objective: Minimize energy and water consumption as an ongoing effort***

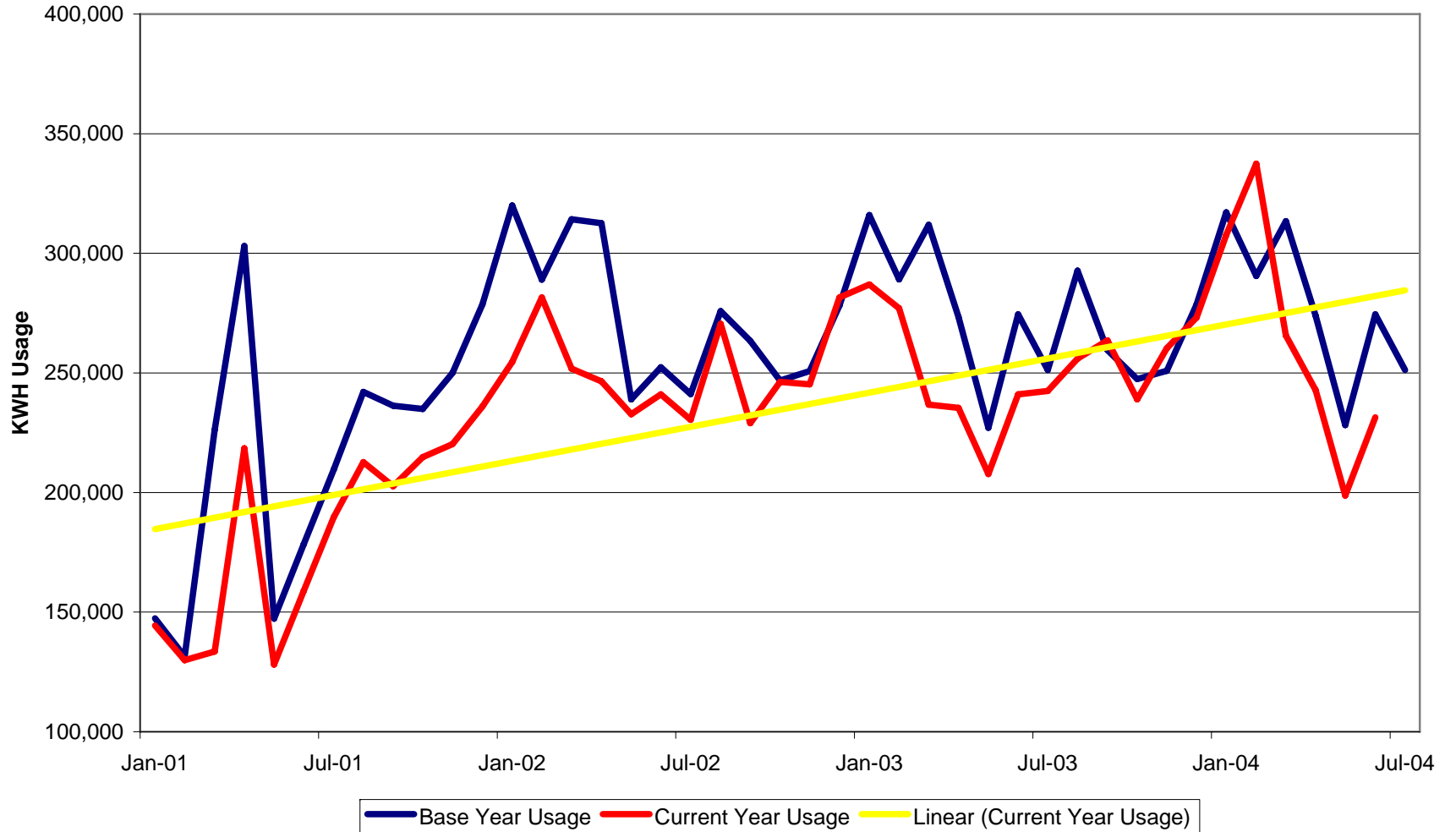
In accordance with the Governor's Directive 01-01, we compile quarterly energy reports at nine of our facilities to monitor their usage of energy. This report uses baseline data established in 2000. The Kilowatt usage from the baseline was 3,278,092 KWH as compared to 3,118,146 KWH for FY2004 resulting in a total reduction of 4.9%. There was an increase of 4.4% KWH in FY2004 when compared to FY2003.

The Therm usage from the baseline was 19,435.5 as compared to 23,041.40 for FY2004, resulting in an 18.6% increase in natural gas consumption. The comparative data from FY2003 to FY2004 shows a 6.7% increase of natural gas consumption. The Kilowatt hours and Therm increases from FY2003 to FY2004 can be contributed to the large amount of facility remodels, increase in FTE's from 1005.7 in '03 to 1052.1 in '04, and the cooler temperature during the winter months. As you can see by the graphs on the next page, energy consumption changes from month to month. Various contributors can be associated with these lows and spikes.

**140-Dept. of Revenue  
Natural Gas Usage  
January 2001 to July 2004**



140-Dept. of Revenue  
Electrical Energy Usage  
January 2001 to July 2004



**Objective: Increase employee awareness of sustainability practices through education**

See Section III

**Section III: Communication and Education**

Our agency's sustainability plan was shared at our annual Operations Team Members meeting which consists of all the agency's supervisors and managers. Special notices are sent via e-mail periodically to all employees pertaining to sustainability practices each person can do – for example, recycling, waste reduction, and commute trip reduction strategies.

Office Services worked with staff in other parts of the agency to provide articles for the agency electronic newsletter, divisional newsletters, and information for the general agency Intranet page. Posters and flyers were sent out promoting the use of recycled paper, two-sided copying, and recycling.

**Section IV: Statewide Performance Measures**

Per OFM request, all agencies are to report on performance measures in four areas: copy paper use, vehicle miles traveled, fuel purchases, and the average fuel efficiency of vehicles in agency fleet. Information we have available for these topics is provided below.

**A. Copy Paper Use**

**Fiscal Year '04**

<b>Paper Type</b>	<b>Central Stores</b>	<b>State Printers (print jobs)</b>
Virgin Paper	2,488 Reams	0
30% Post Consumer	10, 488 Reams	4,750 Reams
100% Recycled Chlorine Free	3,737 Reams	0
NCR	0	32 Reams
30% Post Consumer Card Stock	0	80 Reams
30% Post Consumer Color	172 Reams	1,044 Reams
30% Post Consumer Color Card Stock	0	48 Reams
Totals	16,885 Reams	5,954 Reams

## B. Vehicles Miles Traveled

REVENUE MILEAGE  
7/01/03 - 6/30/04

Appendix A

YEAR	MAKE	MODEL	LICENSE #	CUST. #	TTL_MILES	OWNED/LEASED
1994	Astro	MiniVan	07887E	140	2,703	Owned
1999	Chevy	Cargo Van	13536E	140	3,348	Owned
1998	Ford	Windstar Van	13412E	140	5,595	Owned
1998	Ford	Taurus	12734E	140	4,439	Owned
2000	Ford	Expedition	00003M	140	25,740	Leased - Perm.
2002	Chevy	Tahoe	00011M	140	12,346	Leased - Perm.
2000	Ford	Expedition	00014M	140	14,353	Leased - Perm.
2003	Chevy	Tahoe	00040M	140	15,347	Leased - Perm.
2003	Chevy	Tahoe	00081M	140	27,707	Leased - Perm.
2000	Ford	Expedition	00119M	140	14,521	Leased - Perm.
*****			00182M	140	89	Temp. Use
*****			00227M	140	262	Temp. Use
2000	Ford	Expedition	00255M	140	22,666	Leased - Perm.
*****			00295M	140	170	Temp. Use
*****			00298M	140	12	Temp. Use
*****			00525M	140	30	Temp. Use
*****			00586M	140	190	Temp. Use
*****			00599M	140	623	Temp. Use
*****			00890M	140	51	Temp. Use
*****			00925M	140	114	Temp. Use
*****			01005M	140	307	Temp. Use
1996	Ford	Taurus	01023M	140	6,544	Leased - Perm.
1996	Ford	Taurus	01055M	140	3,832	Leased - Perm.
1996	Ford	Taurus	01060M	140	6,055	Leased - Perm.
2002	Chevy	1/2 Ton P/U	01093M	140	24,249	Leased - Perm.
2002	Chevy	1/2 Ton P/U	01094M	140	16,186	Leased - Perm.
1996	Ford	Taurus	01200M	140	9,543	Leased - Perm.
*****			01243M	140	331	Temp. Use
*****			01281M	140	42	Temp. Use
*****			01385M	140	68	Temp. Use
*****			01387M	140	166	Temp. Use
1996	Dodge	Cargo Van	01408M	140	10,969	Leased - Perm.
1996	Ford	Taurus	01409M	140	2,610	Leased - Perm.
1996	Ford	Taurus	01648M	140	6,939	Leased - Perm.
2000	Dodge	Pass Van	01661M	140	8,665	Leased - Perm.
1996	Ford	Taurus	01887M	140	9,668	Leased - Perm.
*****			01899M	140	419	Temp. Use
1996	Ford	Taurus	01962M	140	1,915	Leased - Perm.
1991	Ford	Aerostar Van	02022M	140	4,974	Leased - Perm.
1995	Ford	Taurus	02183M	140	3,619	Leased - Perm.
1995	Ford	Taurus	02194M	140	6,135	Leased - Perm.
1995	Ford	Taurus	02447M	140	6,052	Leased - Perm.
1995	Ford	Taurus	02449M	140	8,578	Leased - Perm.

Revenue Mileage

Appendix  
A

YEAR	MAKE	MODEL	LICENSE #	CUST. #	TTL_MILES	OWNED/LEASED
1995	Ford	Taurus	02450M	140	6,470	Leased - Perm.
1996	Ford	Taurus	02657M	140	6,440	Leased - Perm.
1997	Ford	Taurus	02675M	140	6,133	Leased - Perm.
1997	Ford	Taurus	02676M	140	8,133	Leased - Perm.
1997	Ford	Taurus	02677M	140	10,047	Leased - Perm.
*****			02766M	140	627	Temp. Use
*****			02889M	140	13	Temp. Use
*****			02806M	140	135	Temp. Use
*****			02821M	140	4,374	Temp. Use
2001	Ford	Taurus	02993M	140	8,558	Leased - Perm.
*****			02996M	140	121	Temp. Use
*****			03006M	140	6	Temp. Use
*****			03010M	140	152	Temp. Use
2004	Dodge	Stratus	03011M	140	5,893	Leased - Perm.
*****			03013M	140	206	Temp. Use
2004	Dodge	Stratus	03017M	140	4,847	Leased - Perm.
2004	Dodge	Stratus	03018M	140	3,857	Leased - Perm.
2004	Dodge	Stratus	03023M	140	5,804	Leased - Perm.
2004	Dodge	Stratus	03024M	140	4,998	Leased - Perm.
2004	Dodge	Stratus	03029M	140	3,730	Leased - Perm.

368,716
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	Owned vehicles	TOTAL# 4	TOTAL MILES	16,085
		TOTAL#		
Note*	Permanent vehicles	36	TOTAL MILES	344,123
*****	Non permanent vehicles	TOTAL# 21	TOTAL MILES	8,508
				<u>368,716</u>

Note\* Current Permanent Vehicles = 29 (above total includes vehicles used before exchange)

Personal Vehicle Miles Traveled 1,542,044 miles

**B. Fuel Purchases, by Gallons and Type of Fuel**

The below chart show the number of gallons of fuel consumed by the agency’s permanently assigned fleet vehicles. Ten of our vehicles have the ability to use flex fuels. Once that fueling option become available at fueling stations, we will promote the use of flex fuels in those vehicles. At this time all of our vehicles are using regular unleaded fuel.

Gallons of Fuel	Type of Fuel
Owned Vehicles 995.28	Regular Unleaded
Leased Vehicles 13,567.44	Regular Unleaded

### C. Average Fuel Efficiency of Vehicles in Agency Fleet

The below chart show the average fuel efficiency by vehicle type that is currently in the Agencies fleet.

<b>Vehicle Type</b>	<b>#</b>	<b>MPG City</b>	<b>MPG Highway</b>
Passenger Vehicles	15	20	27
Passenger Vehicles FFV	10	19	27
Cargo Van	2	14	18
Mini Van	4	17	23
Sports Utility Vehicle	7	14	19
Truck	2	16	21

### Section V: New or Updated Goals and Objective

This progress report has allowed us to gather additional baseline data that will help us in reaching our sustainability goals. We will continue to work on our biennial goals while emphasizing the following objectives:

- Reduce the usage of non-recycled paper products
- Minimize energy consumption
- Increase employee awareness of the agency's sustainability goals