

# OFFICE OF FINANCIAL MANAGEMENT FY 2004 ANNUAL PROGRESS REPORTS

as required under Executive Order 02-03

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## SECTION I: AGENCY INFORMATION, POLICY AND GOALS

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### **II. Sustainability Policy Statement**

The Office of Financial Management is dedicated to meeting the values and practices of sustainability described in Governor Gary Locke's Executive Order 02-03. We will take a leadership role in our daily operations and long-term planning to strengthen our business practices to protect and enhance the environment, improve the health of agency employees, model sustainability for medium-sized agencies, and be thoughtful stewards of Washington's resources for future generations.

We aspire to the following long-range goals and have developed a set of biennial objectives designed to move us towards achievement of these goals.

### **III. Long Range Goals (by 2008)**

1. Reduce by 25% greenhouse gases emitted through facility and vehicle use.
2. Eliminate the purchase of products containing persistent, bioaccumulative toxics (PBTs).
3. Eliminate wasteful practices and maximize the reuse and recycling of all materials and products.
4. Institutionalize sustainability as an agency value.
5. Raise staff awareness about the cumulative impacts of our business activities and the availability of alternatives.
6. Purchase recycled and remanufactured products whenever practicable.
7. Recognize and reward progress and achievements.

## SECTION II: REPORTING ON OBJECTIVES

### **Long-Term Goal #1**

#### **Reduce by 25% greenhouse gases emitted through facility and vehicle use.**

During fiscal year 2004 OFM employees drove 208,264 miles in their own personal vehicles or agency owned or leased vehicles. This is 32,411 more miles than the previous fiscal year<sup>1</sup>. OFM added an additional 16 FTE between FY 2003 and FY 2004 with the largest increase of 8.5 FTE in the Labor Relations Unit. The average miles driven per employee were 785, an increase of 97 miles. The Statewide Policy Office, the Governor's Salmon Team and the Services and Facilities Unit drive the greatest number of miles.

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<sup>1</sup> The number of miles driven for FY 2003 was increased to 175,853 miles following revised reporting by the GA Motor Pool in December of 2004.

Assuming that employee personally owned vehicles reflect the general vehicle fleet as a whole (56 % automobiles, 44% trucks and SUVs), POV and agency cars produced an estimated 1,437 pounds of hydrocarbons and 741 pounds of nitrogen oxides that contribute to smog and toxic air pollution; 11,025 pounds of carbon monoxide; and 190,817 pounds or 95.4 tons of carbon dioxide which contributes to global warming. Estimates of gasoline usage also went up approximately 1,500 gallons to 9,895 gallons.

OFM has made some progress in reducing greenhouse gas emitted through facility and vehicle usage. The agency has established a Virtual Private Network to allow employee's high-speed Internet access to the OFM network at home, enhancing telecommuting opportunities. The agency does purchase routers necessary for these connections for employees.

Other items proposed in the previous sustainability plan related to vehicle usage were not initiated. Although one employee did utilize a hybrid vehicle in the state motor pool, additional work needs to be done to encourage employees to use hybrid motor pool vehicles rather than their own vehicles. The greatest opportunities exist in the Statewide Policy and Budget Units. Additional effort should be made to collect information on types of vehicles used and miles driven by employees in motor pool and personal vehicles.

### **Long-Term Goal #2**

#### **Eliminate the purchase of products containing persistent, bioaccumulative toxics (PBT) and other toxic materials.**

Computer and other information technology equipment represent the strongest opportunity for OFM to eliminate the purchase of products containing PBTs and other toxic materials. OFM continues to replace computer monitors with less toxic flat screen versions, and also purchases computers in conformance with the Western State's Computer Purchasing Alliance standards.

One barrier agency staff experienced in implementing the sustainability plan was the lack of dedicated staff time to researching issues, implementing solutions and attend training. The complicated nature of product analysis lends itself to a more agency wide centralized approach. The Department of General Administration would be an obvious lead for this effort.

### **Long-Term Goal #3**

#### **Eliminate wasteful practices and maximize the reuse and recycling of all materials and products.**

OFM has made good but modest progress towards meeting the goal of eliminating wasteful practices and maximizing the reuse and recycling of materials and products.

## **Paper Usage**

In April of 2003 OFM set all agency printers that have the capability for duplex printing to default to two sided printing. This was accomplished by the hard work of OFM's Information Services Network Systems staff of Randy Lance, Gary Hatter, Ian Weintraub, Rob Bergeron and Desktop Support staff of Diana Peterson and Dan McDaniel. This change allowed OFM to utilize default duplex printing for all of fiscal year 2004. In large part due to this change, OFM reduced its paper usage by 14% amounting to 1,021 reams and 510,000 pages of paper. OFM saved 260 pages per employee annually, averaging 11,488 pages per employee as opposed to 11,747 pages per employee the previous year.

## **Other Areas**

OFM continued to recycle all its waste paper through the Department of General Administration, eliminating unnecessary printing by posting documents to the Internet and closely monitoring document usage.

OFM does have opportunities for increasing the recycling of cans, glass, batteries, and CDs. However, more can be done to provide employees easy access to recycling containers.

## **Long-Term Goals #4 and #5**

**Institutionalize sustainability as an agency value and raise staff awareness about the cumulative impacts of our business activities and the availability of alternatives.**

OFM is making progress in being a more sustainable agency, but we need to do more to institutionalize sustainability and raise staff awareness of the impacts of their business activities.

## **OFM Strategic Plan**

OFM did incorporate its sustainability efforts into its Strategic Plan for the 2005-07 Biennium by designating it as a key activity in reaching its first goal of "Assist[ing] the Governor in developing and implementing budget and policy initiatives that benefit the people of Washington State." However, there is no reference to sustainability or the Governor's EO in the plan. Sustainability is shown as a key activity in the strategic plan tracking documents.

Including sustainability goals in the strategic plan, will help communicate and education employees. It also will help to obtain participation by agency employees in sustainability efforts.

## **Sustainability Team**

OFM's Sustainability Team has not meet since completion of the original agency plan last year. Rather staff has worked in small groups to help achieve the agency's sustainability goals. Work has been hampered by the fact that the OFM lead staff person was unable to devote time to sustainability due to other work commitments. Recognizing this fact, we have changed our sustainability lead and anticipate that a new sustainability team will be constituted for FY 2005 and beyond.

## **Long-Term Goal #6**

### **Purchase recycled and remanufactured products whenever practicable**

OFM has long purchased 30% recycled paper. In order to meet our sustainability objectives we also began for the first time to purchase 100% recycled, paper. We purchased 450 reams of 100% recycled paper for fiscal year 2004. Although there is an additional costs for 100% recycled paper, by reducing overall paper purchases we were still able to cut overall paper costs by \$2,300.

Our biggest challenge to expansion of 100% recycled paper usage is the perception by employees that this paper causes copiers to jam excessively. Educating employees and eliminating this negative perception will be an area of focus for FY 2005.

OFM currently recycles many of its printer cartridges. It also purchases paper products with some recycled content. Additional analysis and researching of alternative products with greater recycled content would help significantly.

## **Long-Term Goal #7**

### **Recognize and reward progress and achievements**

Although proposed in its sustainability plan, OFM has not established an annual sustainability award for employees making the greatest contribution to improving agency sustainability. It is hoped that with additional progress on that this can begin soon.

## **SECTION III: COMMUNICATION AND EDUCATION**

### **Communications**

OFM is in the early stages of communicating and educating employees on sustainability and sustainable business practices.

Communication with staff has been limited. E-mail has been the primary communication tool. Several emails discussing paper usage and computer recycling were sent to employees during the last year by several sustainability team members. Information on other agency sustainability efforts is on our website but needs to be added to the agency intranet. So far, yearly sustainability briefings for each division have not occurred.

Brown bag lunch videos offered during the summer attracted several staff and proved a good opportunity to introduce staff to issues around sustainability. More work is needed in this area. To achieve greater progress on sustainability we need to do more to help employees understand their impacts on sustainability and provide more sustainable alternatives. Hopefully, by reconstituting OFM's sustainability team and creating work committees, communication and educations will be more widespread.

### **Education**

Several OFM staff members have taken sustainability training by Brian and Mary Natrass and Bob Doppelt. This training was very beneficial for those who attended and will help guide future sustainability programs. Hopefully, additional OFM staff can take similar training in the future.

## **SECTION IV: STATEWIDE PERFORMANCE MEASURES**

### **Baseline Data Report – FY 2004**

#### **Agency Vehicle Information (June 03-July 04)**

<b>Vehicle Type</b>	<b>Fuel Type</b>	<b>Ownership</b>	<b>Miles Driven /Year</b>	<b>Fuel Efficiency</b>	<b>Fuel Gallons (1)</b>
1997 Dodge Intrepid	Unleaded Gas	Agency purchase	13,622	20 MPG	681
2001 Ford Taurus	Flex Fuel – Gas/Ethanol	Agency purchase	21,473	21 MPG	1,023
1997 Chevrolet Astro Van	Unleaded Gas	Lease	5,766	19 MPG	303
Personally Owned Vehicles	Various		125,728		6,037
Motor Pool	Flex Fuel – Gas/Ethanol		41,675		1,852
<b>Total</b>			208,264		9,895
<b>Average</b>				20 MPG	

(1) Gallons used are based upon miles driven multiplied by the estimated Miles Per Gallon (MPG) for the vehicle.

**Copy Paper Consumption (June 03-July 04)**

<b>Paper Type</b>	<b>Percentage of Recycle</b>	<b>Amount (Reams)</b>	<b>Amount (Pages)</b>
White 8 ½ x 11	30%	5,220	2,610,000
White 8 ½ x 11	100%	450	225,000
Colored 8 ½ x 11	30%	356	178,000
White 8 ½ x 11, 3-hole	30%	50	25,000
White 8 ½ x 14	30%	150	75,000
White 11 x 17	30%	24	12,000
<b>Total</b>		<b>6,250</b>	<b>3,125,000</b>

**SECTION V: NEW OR UPDATED GOALS AND OBJECTIVES**

We still continue to work towards objectives established in last year’s biennial plan, and staff will focus on the following additional objectives in the coming year:

- Recruiting new members and convening the agency sustainability team
- Soliciting volunteers to host a brown bag video film and discussion series
- Identifying new actions necessary to meet the requirements of Executive Order 04-06 Establishing Sustainability and Efficiency Goals For State operations.
- Updating the agency’s intranet site on sustainable business practices
- Ensuring that speakers and activities on sustainability related issues in the agency’s annual employee forum, and that the forum itself is conducted in a manner consistent with principles of sustainability.
- Examining options to reduce energy usage by desktop computers and monitors
- Promoting the use of hybrid vehicles to reduce fuel usage.
- Establishing an agency paper usage committee to concentrate on communication and education on the benefits of high content recycled paper as well as ways of reducing paper usage.