

# Washington State Department of Revenue

## Agency Sustainability Plan Progress Report

July 1, 2004 through June 30, 2005

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

#### Agency Contact Information

Our agency contact for Sustainability Planning is Erick Kniestedt, Office Services and Facilities Manager (360) 725-7475, [ErickK@dor.wa.gov](mailto:ErickK@dor.wa.gov).

#### 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

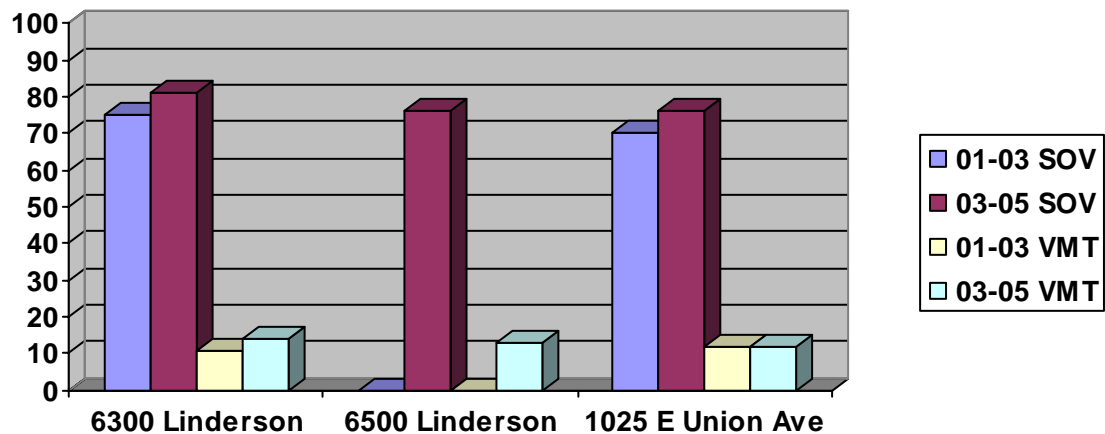
- Optimize water usage at each of our facilities
- Minimize paper consumption and promote the use of recycled, chlorine free paper

## 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 surveys are performed at facilities with 100 or more staff. We currently have three facilities that meet the criteria. The survey data is based on the percentage of Single Occupancy Vehicles (SOV) and the average number of Vehicle Miles Traveled (VMT). The below chart indicates the difference in results based on SOV and VMT between the 01-03 and 03-05 biennium surveys. The 03-05 survey was the first one performed for 6500 Linderson Way to establish baseline data. There is no comparative data for this location.



The survey indicates a 7% increase in SOV rate and 32% increase in VMT for the 6300 Linderson Way facility as compared to the last survey. For the 1025 E Union Ave facility the SOV rate increased 9% while the VMT rate stayed the same. Since the Agency did not meet its commute trip reduction goal, the CTR committee will be evaluating the Agency's CTR Plan for further enhancement in order to encourage improved participation.

The agency currently 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. We will be putting more emphasis on these efforts to try and increase CTR participation.

***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 the 03-05 biennium, our Forms and Records section created and/or revised 659 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). Fleet Management.***

Department of Revenue contracts with Department of General Administration Motor pool division for fleet management services. As part of the fleet management plan, the remaining agency owned vehicle have been turned over to 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 permanently assigned motor pool vehicles with Flexible Fuel Vehicles (FFV) and one with a gasoline/electric hybrid bringing our fleet total of FFV's/hybrids to ten (36% of our fleet). In the 03-05 biennium we reduced for fleet by 7%, from 30 vehicles to 28

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). The total number of miles driven for Fiscal Year ending in June 2005 was 370,789 (Owned vehicles: 22,113; Permanent lease vehicles: 332,483; and Temporary leased vehicles: 16,193) for a total biennial reduction of 27,011 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 and 1,423,746 for FY2005. The

increase of personal vehicle miles traveled in FY2004 can be contributed to the increase of 47 FTE's.

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

Department of Revenue's goal is to make the most efficient use of energy. Many of our buildings use Energy Management Systems (EMS) for HVAC and lighting, electronic ballast, and T-8 Bulbs. In accordance with the Governor's Directive 01-01, we compile an annual energy reports at nine of our facilities to monitor their usage of energy. Our sustainability performance measures use baseline data collected from fiscal year 2003. The Therm usage from the baseline was 17,457.4 as compared to 14,139.4 for FY2005, resulting in a 19% reduction in natural gas consumption. Four of the nine building that we measure showed an increase in Kilowatt Hours (kWh) which caused a 26.4% increase in overall kWh used for fiscal year 2005 as compared to our baseline data. The three main causes of this increase are due to:

- Extensive remodeling that was conducted to our Capitol Plaza building in 2004.
- An the increase in square footage at our 6500 Linderson Way building
- A change in policy that requires computer and servers to remain on 24 hours a day for security purposes.

See below for annual report and comparative data.

# Annual Energy Report Form For Executive Order 05-01

Agency Department of Revenue

Agency contact person Erick Kniestedt

Phone 360-725-7475 E-mail Erickk@dor.wa.gov

Fiscal year 2005

Total for all agency sites:

Electrical	4,637,088
kWh	
Natural	14,139.4
Gas	
Therms	
Square	244,103
Footage	

Notes:

- There was an increase in energy consumption in our Capital Plaza facility due to extensive remodeling in Fiscal year '05.
- The acquisition of additional square footage in Fiscal Year '05 contributed to our increase in energy consumption.
- Another cause of increase energy consumption is due to the need to keep agency computers on for network security.

Please return to the GA Energy Team by September 1 of each year through 2009.

**E-mail to [GAEnergyTeam@ga.wa.gov](mailto:GAEnergyTeam@ga.wa.gov)**

**or**

**FAX 360-586-9186**

### Electricity Usage

Facility	Sq. Footage	2003 Baseline KWH	KWH Per/SF	2005 KWH	KWH Per/SF	Increase or Decrease	% Increase or Decrease
Bellingham	5,043	64,030	12.7	62,032	12.3	-1,998	-3.1%
Capitol Plaza	58,845	1,159,910	19.7	1,753,190	29.8	+593,280	+51.1%
Everett	10,267	117,487	11.4	108,101	10.5	-9,386	-7.9%
Information Services	48,187	949,660	19.7	1,036,520	21.5	+86,860	+9.1%
Linderson Way (6500)	96,103	1,078,702	11.2	1,368,878	14.2	+290,176	+26.9%
Port Angeles	2,647	39,613	15.0	46,878	17.7	+7,265	+18.3%
Richland	6,852	82,400	12.0	** 61,705	9.0	-20,695	-25.1%
Vancouver	12,580	204,440	16.3	190,920	15.2	-13,520	-6.6%
Wenatchee	3,579	73,568	20.6	70,569	19.7	-2,999	-4.1%
	244,103	3,769,810		4,637,088		+928,983	+24.6%

### Gas Usage

Facility	Sq. Footage	2003 Baseline Therms	Therms Per/SF	2005 Therms	Therms Per/SF	Increase or Decrease	% Increase or Decrease
Bellingham	5,043	1,323.0	0.26	1,473.0	0.29	+150.0	+11.3%
Capitol Plaza	58,845	47.0	0.00	125.3	0.00	+78.3	+166%
Everett	10,267	3,453.1	0.34	2,463.7	0.24	-989.4	-28.70%
Information Services	48,187	8,884.0	0.18	8,352.3	0.17	-531.7	-6%
Linderson Way (6500)***	96,103	2,007.3	0.02	120.1	0.06	-1,887.2	-94%
Port Angeles	2,647	0.0	0.00	0.0	0.00	-0.0	-0%
Richland	6,852	1,743.0	0.25	1,605.0	0.23	-138.0	-7.90%
Vancouver	12,580	0.0	0.00	0.0	0.00	-0.0	-0%
Wenatchee	3,579	0.0	0.00	0.0	0.00	-0.0	-0%
	244,103	17,457.4		14,139.4		-3,318.0	-19.00%

\*\*\* Baseline from 2004

\*\* KWH 24,505 (6,696 sq. ft.) Kennewick  
 \*\* KWH 37,200 (6,852 sq. ft.) Richland  
 61,705

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

See Section III

**Section III: Communication and Education**

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**

It has been challenging to provide comparative data for progress reports due to changing and/or additional data reporting request. In the 2004 progress report OFM requested 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. For the 2005 progress report additional performance measures were requested in the areas of janitorial paper useage and quantity of recycled paper. For recycled paper and cardboard we were only able to obtain data for office located in Thurston County. 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

### Fiscal Year '05

Paper Type	Central Stores	State Printers (print jobs)
Virgin Paper	1,442 Reams	0
30% - 40% Post Consumer	3,490 Reams	4,230 Reams
100% Recycled Chlorine Free	6,795 Reams	0
NCR	0	283 Reams
30% Post Consumer Card Stock	0	1620 Reams
30% Post Consumer Color	223 Reams	651 Reams
30% Post Consumer Color Card Stock	0	191 Reams
Totals	11,950 Reams	6,975 Reams

#### Purchase of Virgin Paper:

Virgin Paper had been purchased due to personnel changes and the new staff not being aware of the agencies sustainability goals. Along with staff being told by copier OEM service technicians that they were required to use virgin paper. Some offices purchased small quantities of virgin paper for colored GMAP presentations and reports. Further education needs to be provided to staff that purchase paper for there offices regarding the agency's sustainability goals.

Janitorial Paper Type	Amount (cases)
40% Post Consumer Bleached C Fold Paper towel	297
40% Post Consumer Unbleached C Fold Paper Towel	3
80% Post Consumer Unbleached Single Fold Paper Towel	3
40% Post Consumer Unbleached Roll Paper Towel	4
40% Post Consumer Bleached 1 ply Towel	7
40% Post Consumer Bleached 2 ply multi fold Paper Towel	353
20% Post Consumer Toilet Tissue 2 ply	129

#### B. Recycled Paper

Paper Type	Amount of Paper
Cardboard	32,110 Pounds
Mixed paper	284,886 Pounds

#### C. Vehicles Miles Traveled

REVENUE MILEAGE 7/01/04 - 6/30/05

Appendix A

YEAR	MAKE	MODEL	LICENSE #	CUST. #	TTL_MILES	OWNED/LEASED
1994	GMC	MiniVan	07887E	140	2,987	Owned
1999	Chevy	Cargo Van	13536E	140	10,038	Owned
1998	Ford	Windstar Van	13412E	140	3,683	Owned
1998	Ford	Taurus	12734E	140	5,405	Owned
2000	Ford	Expedition	00003M	140	9,443	Leased - Perm.
2002	Chevy	Tahoe	00011M	140	21,962	Leased - Perm.
2000	Ford	Expedition	00014M	140	12,873	Leased - Perm.
2003	Chevy	Tahoe	00040M	140	20,061	Leased - Perm.
2003	Chevy	Tahoe	00081M	140	25,767	Leased - Perm.
2000	Ford	Expedition	00119M	140	15,087	Leased - Perm.
*****			00227M	140	8,617	Temp. Use
2000	Ford	Expedition	00255M	140	17,422	Leased - Perm.
*****			00295M	140	72	Temp. Use
*****			00567M	140	41	Temp. Use
*****			00770M	140	64	Temp. Use
*****			00828M	140	299	Temp. Use
*****			00858M	140	180	Temp. Use
*****			00956M	140	66	Temp. Use
1996	Ford	Taurus	01055M	140	3,762	Leased - Perm.
2002	Chevy	1/2 Ton P/U	01093M	140	24,842	Leased - Perm.
2002	Chevy	1/2 Ton P/U	01094M	140	19,103	Leased - Perm.
1996	Ford	Taurus	01200M	140	5,061	Leased - Perm.
*****			01243M	140	441	Temp. Use
1996	Dodge	Cargo Van	01408M	140	4,440	Leased - Perm.
*****			01498M	140	74	Temp. Use
1996	Ford	Taurus	01648M	140	2,760	Leased - Perm.
2000	Dodge	Pass Van	01661M	140	2,103	Leased - Perm.
*****			01690M	140	70	Temp. Use
2005	Ford	Taurus	01819M	140	7,143	Leased - Perm.
2005	Ford	Taurus	01820M	140	9,039	Leased - Perm.
1996	Ford	Taurus	01887M	140	7,482	Leased - Perm.
*****			01899M	140	190	Temp. Use
2005	Chevy	Express Van	02002M	140	3,207	Leased - Perm.
*****			02015M	140	3,616	Temp. Use
1991	Ford	Aerostar Van	02022M	140	4,620	Leased - Perm.
*****			02106M	140	501	Temp. Use
1995	Ford	Taurus	02194M	140	1,705	Leased - Perm.
1995	Ford	Taurus	02449M	140	2,856	Leased - Perm.
*****			02481M	140	414	Temp. Use
*****			02502M	140	421	Temp. Use
*****			02641M	140	304	Temp. Use
1996	Ford	Taurus	02657M	140	11,590	Leased - Perm.
1997	Ford	Taurus	02675M	140	5,742	Leased - Perm.
1997	Ford	Taurus	02676M	140	9,283	Leased - Perm.
1997	Ford	Taurus	02677M	140	2,841	Leased - Perm.
*****			02693M	140	12	Temp. Use
*****			02836M	140	204	Temp. Use
*****			02948M	140	21	Temp. Use
2001	Ford	Taurus	02993M	140	9,727	Leased - Perm.

297,641

Subtotal Pg. 1

YEAR	MAKE	MODEL	LICENSE #	CUST. #	TTL_MILES	OWNED/LEASED
2004	Dodge	Stratus	03011M	140	11,879	Leased - Perm.
2004	Dodge	Stratus	03017M	140	11,026	Leased - Perm.
2004	Dodge	Stratus	03018M	140	7,656	Leased - Perm.
*****			03020M	140	6	Temp. Use
2004	Dodge	Stratus	03023M	140	13,290	Leased - Perm.
2004	Dodge	Stratus	03024M	140	16,036	Leased - Perm.
*****			03028M	140	268	Temp. Use
2004	Dodge	Stratus	03029M	140	12,675	Leased - Perm.
*****			03043M	140	185	Temp. Use
*****			03125M	140	112	Temp. Use
*****			03678M	140	15	Temp. Use
					73,148	<b>Subtotal Pg. 2</b>
					297,641	<b>Subtotal Pg. 1</b>
					370,789	<b>TOTAL</b>

	Owned vehicles	TOTAL# 4	TOTAL MILES	22,113
Note*	Permanent vehicles	TOTAL# 32	TOTAL MILES	332,483
*****	Non permanent vehicles	TOTAL# 24	TOTAL MILES	16,193
				370,789

Note – This number indicates the number of vehicles that were permanently assigned in 05 at any give time. The Current number of permanently assigned vehicles is 28. The 4 owned vehicles are being turned over to Motor pool as part of our fleet management plan. 7 vehicles were replaced and 3 turned in.

Personal Vehicle Miles Traveled 1,423,746 miles

#### D. 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	FY04	FY05	Type of Fuel
Owned Vehicles	995.28	1,181.13	Regular Unleaded
Leased Vehicles	13,567.44	12,177.49	Regular Unleaded
<b>Total</b>	14,562.72	13,358.62	9.013% reduction in fuel usage

#### E. 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	4	20	27
Passenger Vehicles FFV	10	19	27
Passenger Vehicles Hybrid	1	60	51
Cargo Van	2	14	18
Mini Van	3	17	23
Sports Utility Vehicle	6	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
- Increase CTR participation