

ANNUAL PROGRESS REPORTS

Section I: Agency Information

Agency Name: State of Washington
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Agency Number: 124

Section II: Reporting on Objectives

Establish Objectives for Biennial Plan July 2003-June 2005

Goal: Model sustainable business practices that contributes to the long-term protection and enhancement of our environment, our economy and the health of current and future generations.

Objective: Implement the principles of sustainability in operations, fleet management and procurement.

Target: Implement a Sustainability Action Plan by September 1, 2003.

Agency 2003-2005 Goals and Progress

Goal #1: Implement sustainability principles in operations			
Objective #1: Reduce internal paper use (8.5 paper type), printing and copying by 5% by 2005			
Baseline Measurement 2003	2004	2005	2006
Reduce total number of 8.5"x11" paper purchased by 5% annually 2003 Baseline: 4,599 reams	Exceeded our goal. Reduced number of reams used to 3,714 20% reduction from 2003 baseline	Exceeded our goal. Reduced number of reams used to 3,579 22% reduction from 2003 baseline	Continue to reduce paper use (printing and copying)

Paper Purchases

Description	2003	2004	2005
<u>Paper Type Usage:</u>			
8.5"x11" Paper, Virgin (non-post consumer)	1,977	392	600 ¹
8.5"x11" Paper, 30/40% Post Consumer	2,622	3,322	2,959
8.5"x11" Paper, 100% Post Consumer	0	0	20
<u>Paper Usage Totals:</u>	4,599	3,714	3,579
Total number of ream sheets used (500 per ream)	2,299,520	1,857,000	1,789,500
% of Virgin paper usage, overall	43.0%	10.6%	16.8%
% of 30/40% paper usage, overall	57.0%	89.5%	82.7%
% of 100% paper usage, overall	0	0	0.6%
<u>Allotted FTE Count</u>	272.2	272.2	272.2
Estimated # of reams used per month per FTE	16.90	13.64	13.15
Estimated # of ream sheets used per FTE	8,448	6,822	6,574
<u>Current Year vs. Baseline Year Comparisons</u>			
Reams Used -Change baseline year and current years	Baseline 4,599	-885	-1,020
Total Paper Usage Change %	Baseline 4,599	-19%	-22%
Virgin paper change %	Baseline 1,977	-80%	-70%
30/40% PC change %	Baseline 2,622	27%	13%
100% PC change %	Baseline 0	0%	0%

¹ Virgin paper was purchased in error. One unit was responsible for ordering their own paper but they were overlooked when we started tracking and collecting data in 2003. When it was discovered in November of 2004, the unit was notified about our agency goals and corrected their ordering. However, the previous orders skewed our baseline measurements by approximately 800 reams.

Goal #2: Implement sustainability principles in travel and fleet management

Objective #1: *Foster efficient use of all resources and minimize or eliminate negative impact to the environment*

Baseline Measurement 2003	2004	2005	2006
Decrease total POV miles traveled by 2% annually 2003 Baseline: 34,029 POV miles	Exceeded our goal. Decreased number of POV miles traveled to 26,572 22% decrease from 2003 baseline	Exceeded our goal relative to 2003 baseline. Number of POV miles traveled = 30,703 10% decrease from 2003 baseline	
Decrease State Owned Vehicle mileage by 2% of baseline annually 2003 Baseline: 11,922 miles (average per vehicle)	Exceeded our goal. Decreased per agency vehicle mileage to 9,502 20% decrease from 2003 baseline	Exceeded our goal. Decreased per agency vehicle mileage to 8,662. 34% decrease from 2003 baseline	
Increase Commute Trip Reduction (CTR) participation by 2% annually 2003 Baseline: 62	Exceeded our goal. CTR count is at 67 8% increase from 2003 baseline	Goal was not met. Change was a decrease to 62 0% increase from 2003 baseline	

Goal #3: Implement sustainability principals in procurement

Objective #1: *Increase internal post consumer paper purchasing 15% or more by 2005*

Baseline Measurement 2003	2004	2005	2006
Increase 30% post-consumer (PC) paper purchasing 15% by 2005 reporting 2003 Baseline: 2,622 reams	Exceeded our goal. Increased 30% post-consumer paper purchases to 3,322 reams 27% increase from 2003 baseline	Slightly under goal. Purchased 2,959 reams of 30/40% post-consumer paper 13% increase from 2003 baseline	
Administrative Services pilot 100% post-consumer paper products; track, monitor, compare pricing, and report outcome	Conducted pilot without incident. However, we will continue to use the 30/40% PC paper until cost decreases	Will continue purchasing 30/40% PC paper until cost of 100% PC decreases	

Section III: Communication and Education

During this last year, DRS has encouraged and supported Sustainability practices throughout the agency.

Since our last reporting period, the Information Services Division (ISD) implemented Flat Panel monitors throughout the agency. These are more efficient and will reduce electrical costs. The models replaced used 160W vs. the new Flat Panel monitors that use a maximum of 90W of electrical power. Implementation agency-wide is nearly complete.

Furthermore, since the monitors provide more clarity and make reading documents from the agency's Electronic Document Imaging Management System (EDIMS) easier, the need for printing documents will be reduced. This has already become evident with the deployment of the new monitors to the Retirement Services Analysts (RSAs) in the Public Employees Retirement System (PERS) area. This should also hold true in the other service areas as well. This initiative will also lead to a reduction in paper usage as well as toner cartridge purchases.

Communication and Education

The Administrative Services Division (ASD) implemented a new Intranet website and dedicated an entire section to Sustainability. A Frequently Asked Questions (FAQ's) section was included along with links to our agency reports and links to outside agency resources.

Recycling

All DRS waste paper is shredded and then recycled. Light bulbs, fluorescent lights and batteries are recycled also.

Section IV: 2005 Reporting Target Progress Statewide Performance Measures (from Executive Order 2004 draft)

- Without compromising customer service and support, continue to take reasonable actions to achieve a target of a 20% reduction in petroleum use from the operation of state vehicles and privately owned vehicles used for state business by September 1, 2009. Investigate the use of efficient, low polluting vehicles when replacement is necessary and investigate programs where employees can share vehicles more frequently:

Annual petroleum use, vehicle miles traveled on state business, and the number and type of state vehicles owned (by model year).

Agency Travel and Total Annual Petroleum Use (Reported in Gallons)				
Description	2003	2004	2005	2005 % Change From Baseline
Agency Owned Vehicle Miles:	119,225	104,520	103,943	-13%
• Average Miles Per Vehicle	11,923	9,502	8,662	-27%
• Fuel Consumed (in Gallons)	N/A ²	4,752	4,889	3%
• Estimated Fuel Used Costs	N/A	\$9,486 ³	\$9,877	4%
Privately Owned Vehicle Miles:	34,029	26,572	30,703	-10%
• Estimated Fuel Consumed	N/A	1,399	1,401	0.1%
• Estimated Fuel Used Costs	N/A	\$2,797	\$3,900	39%

DRS Fleet Inventory							
Vehicle Lic. No.	Vehicle Type	Assignment & Location	Make/Model	Year	VIN	EOY 05 ODO Reading	EOY 05 Miles Traveled
09877E	Station Wagon	DRS, Tumwater, WA – Seminars	Ford Taurus	1999	1FAFP58S8XG239943	76,468	13,417
12999E	Station Wagon	DRS, Tumwater, WA - Employer Support Svcs	Ford Taurus	1998	1FAFP57U3WG242914	60,233	3,673
15628E	Van	DRS, Tumwater, WA - Employer Support Svcs	GMC Safari	2001	1GKEL19WO1B516637	53,046	7,855
15641E	Station Wagon	DRS, Tumwater, WA - Employer Support Svcs	Ford Taurus	2001	1FAFP58281G218775	35,556	5,676
15642E	Station Wagon	DRS, Tumwater, WA - Employer Support Svcs	Ford Taurus	2001	1FAFP582X1G218776	29,358	7,346
15649E	Station Wagon	DRS, Tumwater, WA - Employer Support Svcs	Ford Taurus	2001	1FAFP58231G223964	31,809	7,072
15650E	Station Wagon	DRS, Tumwater, WA - Employer Support Svcs	Ford Taurus	2001	1FAFP58251G223965	37,459	7,615
13659E	Van	DRS, Tumwater, WA - Office Services	Ford Winstar	1999	2FTZA5443XBB20933	34,689	2,969
19535E	4-Door Wagon	DRS, Tumwater, WA - Deferred Comp Prog	Ford Taurus SE	2005	1FAHP58235A163766	14,013	14,013
14199E	Station Wagon	DRS, Tumwater, WA - Deferred Comp Prog	Ford Taurus	2001	1FAFP58S01G183505	84,573	17,957
09892E	Station Wagon	DRS, Tumwater, WA - Deferred Comp Prog	Ford Taurus	2001	1FAFP58S21G183506	82,813	15,574
07839E	Van	DRS, Tumwater, WA - Office Services	Ford Aerostar XL	1993	1FMCA11U7PZB65384	92,313	776
Totals:							103,943

² Data was not required during this reporting period

³ New request to report this data came too late to use actual figures. Methodology used to calculate estimated mpg fuel and gasoline costs came from the *Energy Information Administration Petroleum Product Prices for Washington* and the US Environmental Protection Agency *Green Vehicles Guide for EPA MPG*, and the State and Federal Gas Taxes sources. The complete methodology was described in the 2004 progress report.

- Continue to take reasonable actions to reduce the lifecycle impacts of paper products, and achieve the following goals by September 1, 2009:

Reduce the use of office paper by 30% based on 2003 baseline by 2009

Number of Reams: 2003 2004 2005 2009
 4599 3714 3639 3210

- Strive to increase the percentage of environmentally preferable office paper purchased to at least 50% (100% recycled content paper with a minimum of 50% PC waste, and when possible, processed chlorine free with no old-growth fiber).

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2009</u>
30% Post Consumer Paper	57.0%	89.4%	100%	50%
50% Post Consumer Paper	0	0	15%	75%
100% Post Consumer Paper	0	0	2%	25%

- Agencies will realize further gains in energy efficiency
 1. By September 1, 2009, state agencies shall reduce energy purchases by 10% from FY 2003, using all practicable, cost effective means available including energy efficiency programs and the use of on site renewable sources.

Section V: Revisions to Goals and Objectives

No change from the last progress report period.