

Sustainability Report FY2007

Department of Social and Health Services (DSHS)

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I. DSHS Sustainability Team

Executive Sponsor

Co-chairs, Executive Administration

Aging and Disability Services Administration
Children's Administration
Economic Services Administration
Executive Administration
Executive Administration/Management Operations
Executive Administration/Public Affairs
Health and Recovery Services Administration
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Resource Staff: Scott Bird, Rich Christian, Chuck Cole, Irenne Hopman, Debbie Kirkendall, John Pelkey, Eleonore Price, David Rogers, Jonathan Sutter, Jena Richmond

Steering Committee: Nancy Deakins, Linda Hodgson, Val Ivey, Mark Kelley, Jim Schnellman

Additional contact information can be found on the [Sustainable DSHS](#) website.

DSHS Statistics

The Department of Social and Health Services (DSHS) employs 19,548 staff, an increase of 9.1% from fiscal year (FY) 2006, and spends \$19.1 billion of which \$9.8 billion is state funded in providing services to 1.5 million clients each year. One of every four residents in the state and two of every five children and youth receive services from DSHS. DSHS occupies 9.9 million square feet of space in 163 leased worksites and 22 owned residential facilities.

II. Executive Summary

This is the Annual Progress Report for FY2007, as required by the Governor's [Executive Order 02-03, Sustainable Practices by State Agencies](#). Our report includes an assessment of the progress DSHS is making in implementing the DSHS Sustainability Plan.

We are dedicated to improving the quality of life and promoting healthy environments for the communities in which we work and live. We strive to reduce the environmental impact of the Department.

In this report, we present the executive summary of our accomplishments, challenges, and what we've learned. We also present statewide performance outcomes in the areas of green buildings, space, transportation, paper, energy, water use, waste and recycling, toxics reduction, and education and outreach. For each performance area, we include the statewide goals, our agency goals, progress towards those goals, successes, barriers and challenges, and savings.

Since 2003, we have engaged in sustainable design in construction projects, significantly reduced the number of pre-1996 vehicles in our fleet, increased the use of environmentally preferred products, and made strides toward space use efficiency.

We learned:

- An agency policy on sustainable practices is critical to promoting action at all levels.
- The [Sustainable DSHS](#) website, agency newsletter and emails to DSHS purchasing staff are our key tools in sharing information on sustainable practices agency-wide.
- Reporting requirements need to identify and use standardized data units to allow for comparative analysis and cross administration progress.
- It's important to update sustainability goals as executive orders and laws change.

Specifically in FY2007, we experienced success as we:

- Improved our fleet management database;
- Reduced our pre-1996 vehicles from 433 to 106 since 2005;
- Increased the use of 100% recycled content paper;
- Continued to use recycled janitorial paper products at 100%;
- Made strides in asset management activities towards space use efficiency; and
- Improved the accuracy of several areas in data collection.

We also experienced challenges as we:

- Conform to new reporting formats every year;
- Reestablished baselines for fuel purchased, paper, and water used;
- Continued to purchase over 73,000 reams of virgin paper; and
- Attempted to gather energy data using a new system from 185 worksites.

Some areas show evidence of behavioral change while other areas indicate the business needs are driving the decisions more than impacts to the environment. DSHS will strive to lessen the negative environmental impacts of our business and continue to educate staff about more sustainable behavior and business practices.

III. Performance Outcomes

In 2003, DSHS established 12 objectives and numerous strategies and measures to begin to address and meet the long-range goals specified in [Executive Order \(EO\) 02-03](#). In 2004, DSHS added three objectives, including one to address [EO 04-01, Persistent Toxic Chemicals](#). In 2005, objectives were revised to respond to [EO 05-01, Establishing Sustainability and Efficiency Goals for State Operations](#), and a new law on high-performance buildings (RCW 39.35G). In 2006, we revised objectives to make them easier to understand and measure. In 2007, [EO 07-02, Washington Climate Change Challenge](#), came out and endorsed continuing sustainability efforts.

The following sections assess statewide measures and describe progress towards the revised objectives in our 2006 Sustainability Plan Update. Each section includes statewide goals, DSHS long and short range goals, DSHS actions and programs, progress to date, success factors, barriers and challenges, documented savings, and related outcomes. The period covered is from July 1, 2006 to June 30, 2007.

Green Buildings

Statewide Goals:

- The requirements in EO 05-01 regarding green building practices are superseded by the High Performance Public Building law, RCW 39.35D. It requires all construction or remodeling projects of any occupied or conditioned space larger than 5,000 square feet (sf) to conform to the Leadership in Energy and Environmental Design (LEED) Silver Standard (or equivalent) The legislation applies to remodeling projects costing more than 50% of the assessed value.

Agency Goals:

- Long Range Goal: Use sustainable design practices in all new construction and remodels by 2026.
- Interim/Short Range Goal: All new construction projects and remodels over 5,000 sf built and certified to LEED Silver Standard (or equivalent).

Agency Actions and Programs:

- Develop processes to ensure green building practices are integrated into design and construction.
- Allow time in design and construction schedules for full implementation of LEED credits and ratings.
- Increase capital project budget requests to address sustainable design.
- Educate decision makers on importance of LEED standards and economic advantages related to operating cost pay-backs.
- Certify all capital and leased facility project managers as LEED Accredited Professionals by November 30, 2007.

Progress to Date:

- The Green Hill School's New Intensive Management Unit (IMU) and Health Center and Administration Building were funded for design in 05-07 and construction in 07-09. The Health Center and Administration Building will seek LEED Silver Certification. The IMU building has been determined to be "not practicable" to certify because of site, security, and cost factors. The project is scheduled to be complete in March 2009.
- The Echo Glen Children's Center: Housing Units Remodel and Renovations - Phase 2 was not required to but plans to seek LEED Silver while it is being repackaged with another renovation project funded in the 07-09 biennium.
- The Western State Hospital Kitchen Commissary is funded for design in the 07-09 biennium and DSHS plans to seek LEED Silver Certification.

Success Factors	Barriers and Challenges
<ul style="list-style-type: none"> • More and more architectural firms have LEED Accredited Professionals on staff. Qualified people are participating in the development of sustainable designs. • The market is exploding with new sustainable building materials and systems. There are many choices for the designer. • Sustainable design factors are being considered and incorporated into projects that aren't legislatively required to meet LEED certification requirements. • Two of the seven GA/DSHS Team capital projects managers are LEED Accredited Professionals. The remaining five have committed themselves to becoming LEED Accredited Professionals. 	<ul style="list-style-type: none"> • Additional costs for design, certification and construction are impacting project budgets. • Some sustainable building materials and systems cost more than conventional construction. Some project budgets have not anticipated these premiums. • Some sustainable building materials, or subcontractors installing sustainable materials, are in short supply. Demand exceeds supply which reduces competitive bidding, drives up prices, and may delay project schedules. • The study time required to become a LEED Accredited Professional is substantial. Demands on the time of project managers make it difficult to set aside adequate study time prior to taking the accreditation exam.

Related Outcomes:

While work is being done, the chart below reflects only completed projects.

Buildings (Remodeled or New Construction)

Year (FY)	2003	2004	2005	2006	2007
Conventional Buildings	n/a	n/a	0	0	0
LEED Certified	n/a	n/a	0	0	0
LEED Silver	n/a	n/a	0	0	0
LEED Gold or Higher	n/a	n/a	0	0	0
Total LEED Certified	n/a	n/a	0	0	0
Total	n/a	n/a	0	0	0
Units	<input checked="" type="checkbox"/> # of buildings		<input type="checkbox"/> ft ²		

Space

Statewide Goals:

- No listed statewide goals

Agency Goals:

- Long Range Goal: Maximize efficient use of space in DSHS owned and leased buildings by 2026.
- Interim/Short Range Goal: Improve efficiency of space use.

Agency Actions and Programs:

- Complete leased facilities strategic planning for all six regions.
- For DSHS owned buildings and land, complete policies, guidelines and criteria for:

- Space use,
- Facility condition assessment,
- Asset closure and vacant building mothballing, and
- Excess property identification and management.

Progress to Date:

For its owned facilities, DSHS developed a process to assess conditions of assets and developed guidelines and criteria for space use and excess property management. DSHS reviewed 18 space requests for institutional campuses or DSHS owned group homes to determine whether the proposed use is an appropriate and efficient use of the building and/or land. Using the guidelines and criteria for excess property management, DSHS completed an excess asset evaluation and identification process for three institutional campuses (Fircrest School, Rainier School, and Lakeland Village) and is in the process of evaluating two other institutional campuses (Yakima Valley School and Frances Haddon Morgan Center).

DSHS Leased Facilities will have seven long range strategic plans for the six DSHS regions plus headquarters. Three regions have strategic plans that are completed and currently in use. The remaining four are currently under development, with three nearing completion. The strategic planning processes, and the DSHS Space Standards, are tools used to assess the efficiency of leased facilities and for future planning.

Currently 23.4% of leased facilities meet the space standard of 200 sf per person. This is an increase from the baseline of 19.7% from 2006. Though apparent gains have been made in this area, an important consideration has come to light regarding the building efficiency rating for usable space. This rating is the percentage of the building that is usable (occupied space) versus the percentage that is rentable, which also includes non-occupied space such as restrooms, corridors, stairwells. The Office of Leased Facilities strives for a building efficiency of 80% usable, which is an industry standard. The 23.4% of facilities that meet the 200 sf per person target have an average building efficiency rating of 86.6%, a rating that indicates a higher percentage of occupied space. The remaining 76.6% of buildings that exceed the space standard of 200 sf per person had an average building efficiency of 78%, much closer to the desired efficiency standard of 80%. Since every building will vary in their potential efficiency rating, we cannot yet draw broad conclusions. Clearly, it warrants further analysis and an understanding as to the impacts on the space standards. In addition, there continues to be a need to create space standards for support spaces such as visitation rooms, storage, conference rooms, and other non-standard office spaces, since needs may vary between programs.

Success Factors	Barriers and Challenges
<ul style="list-style-type: none"> • For its owned facilities, a key success factor is the collaborative working relationship between DSHS Capital Program Managers and Program Capital Coordinators and Plant Managers. • All DSHS divisions have been enthusiastic about participating in strategic planning, and in so doing have insured that long range goals can and will be met. 	<ul style="list-style-type: none"> • For its owned facilities, barriers and challenges include clarifying decision-making authority for management decisions related to DSHS owned institutional and group home properties and reaching consensus on policies that define that authority, rules, and responsibilities. • For leased facilities, challenges include gaining a better understanding of changing program needs. Space standards need to be revised to better clarify standards for support spaces such as visitation rooms, storage, conference rooms, and other non-standard office spaces.

Total Space Use

Year (FY)	2003	2004	2005	2006	2007
Office Space					Owned: 804,192 Leased: <u>3,380,890</u> Total: 4,185,082
Non-Office Space					Owned: 5,176,813 Leased: <u>540,342</u> Total: 5,717,155
Total	8,587,018	Not collected	9,100,000	8,883,599	Owned: 5,981,005 Leased: <u>3,921,232</u> Total: <u>9,902,237</u>
Units	<input checked="" type="checkbox"/> feet ² <input type="checkbox"/> meters ² <input type="checkbox"/> miles ² <input type="checkbox"/> kilometers ²				

Transportation

Statewide Goals:

- Reduce petroleum consumption by 20% from FY2003 levels by FY2009
- Use minimum 5% biodiesel for agency vehicles using diesel, and replace standard diesel with a 20% biodiesel blend by 2009.
- Replace pre-1996 light duty vehicles (those under 8,500 pounds gross vehicle weight) that are driven more than 2,000 miles a year by January 2008).
- Give priority to fuel efficient / low emission vehicles
- Freeze Four Wheel Drive (4WD) purchases (exempting those with fuel economy greater than 30 mpg or those purchased for law enforcement or emergency response purposes). All others must be approved by agency director.
- Request fuel efficient, low emission vehicles for employees from commercial vendors.
- For all agencies with a fleet of 100 or more light duty vehicles (vehicles with a gross vehicle weight of less than 8,500 pounds), submit a Fleet Management Plan. For agencies with less than 100 light duty vehicles, consider transferring vehicles to or contract with GA.
- Optional: Increase employee participation in Commute Trip Reduction (CTR) programs.

Agency Goals:

- Long Range Goal: Reduce the 2004 baseline petroleum use in fleets and transportation by 30% by 2026.
- Interim/Short Range Goals: Reduce petroleum use by 10% by 2007.
 - Reduce petroleum use by 20% by September 1, 2009.
 - Reduce petroleum use by 25% by 2016.
 - Replace standard diesel with B20 by September 1, 2009.

Agency Actions and Programs:

- Control purchases of 4WD SUVs.
- Purchase fuel efficient/low emission vehicles.
- Obtain funding to replace/ eliminate pre-1996 vehicles from agency fleet.
- Maintain fleet management plan.
- Establish clear direction on rental vehicle use.
- Use B5 diesel as soon as feasible.
- Educate staff on use of B5 and B20 fuel.
- Determine how to calculate POV fuel efficiency.

Progress to Date:

Petroleum use:

Agency data supports the following successes:

- Reduced total miles driven by 6.6% from FY2006.
- Fuel efficiency of fleet increased by 16% from FY2006.
- Reduced agency-owned vehicles by 4% from FY2006.
- Reduced pre-1996 vehicles remaining in fleet from 45% in FY2005 to 11% in FY2007 fleet.

However, data on gallons purchased are suspect. We are setting new baselines in FY2007. During data collection, it was discovered that only Voyager card data and not bulk fuel purchases at our institutional facilities had been included in the agency's numbers in previous years. With significantly changing baselines in 2007, it is impossible to accurately report progress toward the statewide goal of reducing petroleum use by 20% from FY2003 by FY2009.

Biodiesel use:

Only 1% of DSHS's diesel purchases were for B20. DSHS is making progress in collecting data on biodiesel. This is the first year we collected a breakdown of B5 and B20 biodiesel. Of the 99,062 gallons diesel purchased, 84% was standard diesel, 15% was B5, and 1% was B20. However, data was not available or collected until FY2006, and the data breakdown of standard diesel versus biodiesel is suspect for FY2006. DSHS is establishing FY2007 as a new baseline year.

Success Factors	Barriers and Challenges
<ul style="list-style-type: none">• As agency and motor pool vehicles are replaced, we obtain more fuel efficient vehicles.• Carpooling to meetings and teleconferencing is encouraged.• Western State Hospital's biodiesel purchases are 28.8% of their total diesel purchases and biodiesel is available pre-mixed from supplier.• Aging and Disabilities Services Administration (ADSA) institutions are purchasing B5 diesel and Fircrest has gone to B20.• Reduction of pre-1996 vehicles appears to contribute to the increase in fuel efficiency of the agency's fleet.	<ul style="list-style-type: none">• There are concerns about long-term storage of biodiesel and separation.• Increase in caseworker staff and federal funding requirements for splitting caseloads (not based on physical proximity) create challenges for conserving fuel.• Tight budgets make it difficult for all administrations to replace vehicles.• The Motor Pool part of fleet increased by 14%.• While B5 should be covered by manufacturers' warranties, DSHS is concerned about the goal for use of B20 for maintenance costs.

Total Gasoline (non-diesel)

Year (FY)	2003	2004	2005	2006	2007
Ethanol	Not collected	Not collected	Not collected	Not collected	Not collected
Petroleum	Not collected	184,211 (does not include bulk)	143,114 (does not include bulk)	358,680 (does not include bulk)	467,188 (without bulk) 627,351 (with bulk)
Total	Not collected	184,211 (does not include bulk)	143,114 (does not include bulk)	(new baseline) 358,680 (does not include bulk)	(new baseline) 467,188 (without bulk) 627,351 (with bulk)
Units	<input checked="" type="checkbox"/> gallons <input type="checkbox"/> liters <input type="checkbox"/> \$				

Comments: We expected more gallons this year as cost of fuel drove employees to use more state vehicles, since we do not report POV gallons. Administrations will need to be responsible for bulk and POV numbers in addition to Voyager card amounts.

Diesel Fuel

Year (FY)	2003	2004	2005	2006	2007
Ultra Low Sulfur (Highway)	Not collected	3,670 (does not include bulk)	2,976 (does not include bulk)	205,754 (does not include bulk)	83,625 (with bulk)
Off-Road	Not collected	Not collected	Not collected	Not collected	Not collected
Biodiesel	Not collected	Not collected	Not collected	210	B20 1,078 B5 14,359 Total 15,437
Total	Not collected	3,670	2,976	205,964	(new baseline) 99,062
Units	<input checked="" type="checkbox"/> gallons <input type="checkbox"/> liters <input type="checkbox"/> \$				

Comments: Agency numbers for bulk diesel are not possible to collect centrally; individual field reports are the only way to get the information. We are establishing a new baseline in FY2007.

Miles Driven

Year (FY)	2003	2004	2005	2006	2007
Personally Owned Vehicles	Not collected	13,383,788	12,131,430	10,956,691	9,562,153
Agency Owned Vehicles	Not collected	3,931,415	3,072,990	6,636,417	6,487,434
Motor Pool Managed Vehicles	Not collected	5,069,035	481,907	6,749,334	6,696,493
Total	Not collected	22,384,238	15,686,327	(new baseline) 24,342,442	22,746,080
Units	<input checked="" type="checkbox"/> miles <input type="checkbox"/> kilometers				

Comments: Reduced total miles driven by 6.6% from FY2006. Miles driven data are more accurate in FY2006 than in FY2004 and FY2005 due to revised fleet management database. Therefore, FY2006 was set as a new baseline last year.

Agency Owned Fuel Efficiency

Year (FY)	2003	2004	2005	2006	2007
Fuel Efficiency	Not collected	20.9	20.92	(new baseline) 18.5	22.5
Units	Miles per gallon (MPG) (please note if some years are measured differently)				

Comments: Fuel efficiency of fleet increased by 16% from FY2006. Average fleet MPG was more accurate in 2006 than 2004 and 2005 due to revised fleet management database. Therefore, FY2006 was set as a new baseline.

Agency Owned Fleet Size

Year (FY)	2003	2004	2005	2006	2007
Amount	Not collected	Not collected	965	985	944
Units	# of Vehicles (please note if some years are measured differently)				

Comments: Reduced agency-owned vehicles by 4% from FY2006.

Pre-1996 Vehicles Remaining

Year (FY)	2003	2004	2005	2006	2007
Amount	Not required	Not required	433	202	106
Units	# of vehicles (please note if some years are measured differently)				

Comments: Reduced pre-1996 vehicles remaining in fleet from 45% in FY2005 to 11% in FY2007 fleet.

Vehicles Purchased

Year (FY)	2003	2004	2005	2006	2007
Conventional	Not tracked	Not tracked	Not tracked	19	9
> 30 MPG	Not tracked	Not tracked	36	34	46
4WD (note exception purchases)	Not tracked	Not tracked	1	0	6
Total	Not tracked	Not tracked	Not tracked	53	61
Units	# of vehicles purchased (please note if some years are measured differently)				

Comments: All six 4WD purchases were approved by agency director. 75% of the 61 vehicles purchased in FY2007 had fuel efficiency greater than 30 miles per gallon.

Additional Notes

- Has your agency implemented Commute Trip Reduction (CTR) Programs? What is the level of employee involvement?
Yes. DSHS has been successful implementing CTR programs. Based on the high rate of registrations by DSHS employees as alternative commuters in their affected worksites, DSHS will meet the legislatively required 2% annual increase in alternative commuting. In response to the 2006 legislative revisions, new state guidelines to the CTR program are in progress and must be finalized by February 1, 2008. This state and local government procedural process has created delays of the legislative timeline of July 1, 2007, due to multiple local jurisdictional disagreements over the newly established urban growth boundaries.

- If your agency has a fleet of 100 or more light duty vehicles (vehicles with a gross vehicle weight of less than 8,500 pounds), has it submitted a Fleet Management Plan?
Yes, the DSHS Fleet Management Plan was submitted by the required time in September 2005 and an annual update was submitted in 2006.
- Does your agency have contracts or agreements in place with vendors (specifically rental car vendors) to request fuel efficient, low emissions vehicles?
The state Rental Car Contract is managed by GA, but it doesn't state that the cars we rent must be Fuel Efficient or Low Emission Vehicles. Most administrations within DSHS have made their staff aware that where a rental car is required it must be specified as a fuel efficient economy car.
Challenge - Staff in field offices make travel arrangements which makes it hard to monitor what type of rental vehicles they request. Success - Small, cost efficient vehicles are requested on a regular basis from Enterprise Rental for employees in travel status.

Paper

Statewide Goals:

- Purchase office paper with a minimum of 30% post consumer recycled content by September 1, 2005. Include all white 8.5x11 paper. Provide justification for all purchases of virgin paper. If you have made changes in other paper purchases, please describe at right.
- Reduce use of office paper by 30% by September 1, 2009, based on FY2003 plans.
- Increase the percentage of environmentally preferable paper (EPP) purchased to at least 50% by September 1, 2006. (EPP is defined as 100% recycled content paper with a minimum of 50% post consumer waste.)
- Recycle 100% of used office paper.
- Increase use of post consumer recycled janitorial paper products.

Agency Goals:

- Long Range Goal: Use only 100% recycled paper by 2026.
- Interim/Short Range Goals:
 - Eliminate use of virgin paper and purchase minimum 30% recycled content paper by 2009. (EO 05-01 requires by 2005)
 - Increase the percentage of environmentally preferable paper (EPP) purchased to at least 50% by September 1, 2009.
- Long Range Goal: Reduce 2003 baseline paper consumption by 50% by 2026.
- Interim/Short Range Goals:
 - Reduce paper consumption by 30% September 1, 2009.
 - Reduce paper consumption by 40% by 2015.
- Interim/Short Range Goal: Recycle 100% of used office paper by September 1, 2009.

Agency Actions and Programs:

- Expand use of imaging.
- Increase double-sided printing and copying.
- Obtain funding to replace printers and copiers that cannot print double-sided.
- Educate staff on impacts of consumption and how to file documents electronically.
- Conduct an awareness campaign of paper types and options.
- Emphasize reporting of justification to use virgin paper.
- Work with GA to modify building leases and janitorial contract requirements, and to eliminate non-EPP paper from Central Stores and Office Depot office supply contracts.

Progress to Date:

Increased recycled content paper from 74% to 82% from FY2006 to FY2007. We are working our way toward the 100% goal in FY2009.

Increased total paper usage by 28%, but the FY2006 figures may be under-counted due to cartons not being broken out into reams, and FY2006 numbers do not include Office Depot purchases.

Virgin paper reduced from 25% to 12.5% of total paper purchases due to increased awareness throughout the agency. Since March 2007, this figure was reduced to 4% for the month of June 2007.

Success Factors	Barriers and Challenges
<ul style="list-style-type: none"> • Efforts made to increase double sided copies. • The Special Commitment Center (SCC) reduced office paper use by 25%. • Changes to the IKON printer contract in June 2007 eliminated many small copiers and replaced with network printing at SCC. This change allows for using higher post consumer waste paper products, will help cost of toner and paper, and provide more accurate inventory control. • Economic Services Administration headquarters is purchasing no virgin paper, replacing fax and printers with Multi-Function Devices, and convening groups to address reduction strategies. • Virgin paper - Awareness efforts included emphasis at agency Sustainability Team meetings, agency newsletter, agency and administration intranet homepages, and e-mails to agency purchasing staff. 	<ul style="list-style-type: none"> • Some offices currently do not have duplexing printers. • EPP - Cost factors and budget restraints, and problem with an owned printer not operating correctly. • Continued growth of staff (and residents) causes difficulty in paper reduction. • Virgin Paper Justification – some offices did not have elimination or justification policies in place until late in FY2007. Bright colored virgin paper is not available with recycled content. Copiers jammed using recycled paper - all leased copiers required maintenance adjustments. • Keep educating staff on importance of recycling. • Some is shredded due to confidentiality and may not be recycled.

Documented Savings:

The SCC saved approximately \$5,200 on paper reduction.

Paper Purchased (8.5 x 11) & Other Sizes

Year (FY)	2003	2004	2005	2006	2007
Virgin	106,212	87,485	76,260	83,273	73,413
30 -40% recycled	280,463	236,534	245,231	208,885	301,136
100% recycled / EPP	Not separated from recycle content figures above	Not separated from recycle content figures above	Not separated from recycle content figures above	32,670	41,938
Total	386,675	324,019	321,491	324,828	416,487 (new baseline)
Units	<input type="checkbox"/> sheets <input checked="" type="checkbox"/> reams <input type="checkbox"/> cases <input type="checkbox"/> tons				

Comments: We are reestablishing the baseline year as FY2007 because it includes Central Stores (all reams) and Office Depot figures, where prior years do not. Also, FY2006 figures previously reported were incorrect. Numbers shown for FY2006 are now revised and confirmed by Central Stores. Also, data for all fiscal years include **all sizes of paper**.

- Increased recycled content paper from 74% to 82% from FY2006.
- Virgin paper went from 25% usage down to 17% from FY2006.

Paper Used (other than 8.5 x 11)

Year (FY)	2003	2004	2005	2006	2007
Virgin	Not collected	Not collected	Not collected	Not collected	1,365
30-40% recycled	Not collected	Not collected	Not collected	Not collected	2,852
100% recycled / EPP	Not collected	Not collected	Not collected	Not collected	0
Total	Not collected	Not collected	Not collected	Not collected	4,217
Units	<input type="checkbox"/> sheets <input checked="" type="checkbox"/> reams <input type="checkbox"/> cases <input type="checkbox"/> tons				

Comments: All figures above are included in the 8.5 X 11 figures. Central Stores figures were used for FY2007. Since non-8.5x11 paper is such a small percentage of our total usage, we will not break this out next year.

Amount of Office Paper Recycled

Year (FY)	2003	2004	2005	2006	2007
Amount	Not tracked	241/270 = 89% of offices surveyed	Not Available.	100% locations 60 % of those reported recycling 100% of their used office paper	All locations reported recycling used office paper
Units	<input checked="" type="checkbox"/> number of programs with recycle programs				

Comments: Impossible to get pounds from most of our sites as many have single charge for container and not based on weight. We have been collecting information on how many offices have recycling programs and reporting the percentages that have programs.

Janitorial Paper

Year (FY)	2003	2004	2005	2006	2007
Non-recycled					
Containing recycled content	Not tracked	Not tracked	100%	100%	NA
Total					NA
Units	<input type="checkbox"/> cases <input type="checkbox"/> tons <input type="checkbox"/> Other _____				

Comments: We are continuing to use same sources for 100% recycled janitorial paper. Buying habits have not changed. DSHS decided in 2006 not to measure or track this in the future.

Additional Notes

- What steps is your agency taking to decrease paper usage or increase the proportion of recycled paper used? Awareness effort to eliminate virgin paper started in Spring 2007.

Energy

Statewide Goals:

- Reduce energy purchases by 10% from FY2003 by September 1, 2009

Agency Goals:

- Long Range Goal: Reduce energy consumption by 30% in DSHS owned and leased facilities by 2026.
- Interim/Short Range Goal: Reduce energy purchases by 10% from FY2003 by September 1, 2009.

Agency Actions and Programs:

- Establish baselines and set goals at local and agency levels.
- Hire a Resource Conservation Manager (RCM) to help with behavioral changes and evaluate trends.
- Establish policy on snoozing/turning off computers.
- Use energy efficiency programs and on-site renewable resources.
- Establish on-site programs promoting energy conservation (i.e., prohibit personal appliances).
- Work with GA on lease terms.

Progress to Date:

This year we have engaged in an RCM Program with Puget Sound Energy (PSE). We are attempting to collect data electronically from all utility companies that serve our 185 locations throughout the state. This process is taking more time as we are just beginning to contact landlords where we have "full service" leases with the utilities included in the lease payments.

Success Factors	Barriers and Challenges
<ul style="list-style-type: none">• We have an agreement with PSE to assist us with our RCM Program, including a grant for energy tracking software.• Other established RCM programs are willing to lend us staff and support to assist in getting our program initiated at our institutions and field offices.• With the program now started, we can pool our resources and initiate site reviews on a limited basis, depending on the schedules of our staff.	<ul style="list-style-type: none">• The energy tracking software company has been bought out and the new company is not honoring the grant. PSE has not been successful in finding replacement software.• Lack of initial funding for the RCM position.• Our "volunteer" RCM has been assigned elsewhere and we will have no active representative dedicated to this program by the end of October 2007.

Total Electricity

Year (FY)	2003	2004	2005	2006	2007
Conventionally Purchased					93,675,383 kWh \$5,677,699
Green Electricity					Not collected
Self-Generated (ex: backup)					Not collected
Total					93,675,383 kWh \$5,677,699
Units	<input checked="" type="checkbox"/> kWh <input type="checkbox"/> BTU <input checked="" type="checkbox"/> \$				

Comments: Data are reported only for 115 of our total 185 locations received from utility companies. This represents only 7,148,270 sf of our total 9,902,237 sf.

Natural Gas

Year (FY)	2003	2004	2005	2006	2007
Amount					4,644,892 therms \$ 3,513,246
Units	<input checked="" type="checkbox"/> therms <input type="checkbox"/> BTU <input checked="" type="checkbox"/> \$				

Comments: Data are reported only for 115 of our total 185 locations received from utility companies. This represents only 7,148,270 sf of our total 9,902,237 sf.

Fuel Oil and Propane

Year (FY)	2003	2004	2005	2006	2007
Amount					Not collected
Units	<input type="checkbox"/> therms <input type="checkbox"/> BTU <input type="checkbox"/> \$				

Energy Conservation Program Description

In the FY2006 budget, the legislature directed DSHS to initiate a resource conservation program, including hiring a resource conservation manager. No funding was provided with the assumption that it would pay for itself through savings. Without funding, DSHS has not been able to hire a full or part time resource conservation manager. The efforts to initiate the program to date are primarily staff taking on additional duties on top of their normal duties.

A significant effort this year with the energy conservation program in DSHS was to obtain accurate usage data from all leased and owned facilities at 185 locations. DSHS has initiated the process of collecting FY2007 energy data electronically directly from utility companies, including about 30 full service leased facilities where the landlord pays the utilities. For these 30 facilities, we are attempting to obtain release of information approvals from the landlords to obtain that data. Upon completion of accessing and entering the data, we then need to perform the analysis and create our baselines.

In a separate effort, the Juvenile Rehabilitation Administration (JRA) contracted to audit their energy billings to see if a review could generate savings. So far, the savings are not significant enough to cover the cost of the audit, although this is at no cost to the agency. The audit proved that JRA was already managing their utility accounts appropriately. A similar audit in other DSHS programs, if implemented, may reveal more significant findings.

Over the years, we have completed energy service company (ESCO) audits and implemented feasible energy conservation measures at the following state-owned institutions: Eastern State Hospital, Echo Glen Children's Center, Fircrest School, Frances Haddon Morgan Center, Maple Lane

School, Lakeland Village, Naselle Youth Camp, Rainier School, Yakima Valley School, and Western State Hospital. Of these projects, by far the largest was Western State Hospital finalized in February 2007, with projected savings of approximately \$200,000 per year.

We have also recently completed ESCO projects for the five group homes between January and May 2007. They were: Oakridge, Parke Creek, Ridgeview, Twin Rivers and Woodinville Community Facilities.

This has resulted in reduction of energy usage at these facilities. Our challenge is that these reductions do not result in an overall reduction of energy expenditures for these facilities, since energy rate increases surpass the reductions gained. Though valuable, ESCO savings must always be seen as a means for partial reductions in future cost increases, never total energy cost reductions. In some cases, this misunderstanding has caused some programs to lose funding for energy cost increases. As with any savings estimates, those estimating energy savings must take caution to ensure the savings actually occur prior to the elimination of funding.

Water Use

Statewide Goals:

- No statewide goals, but EO 02-03 calls for minimizing water use

Agency Goals:

- Long Range Goal:
 - Reduce 2006 baseline water consumption by 30% in DSHS owned facilities by 2026.
- Interim/Short Range Goals
 - Reduce water consumption by 10% by 2010.
 - Reduce water consumption by 20% by 2018.
 - Establish water re-use programs at all DSHS-owned facilities by 2020.

Agency Actions and Programs:

- Establish baselines and set goals at local and agency levels.
- Replace existing equipment and add metering to isolate different water usage and supply systems (e.g. domestic vs. irrigation use, and well versus municipal sources).
- Educate staff and project managers in water conservation practices.
- Allocate resources to monitor and develop tracking systems.
- Work with GA on lease requirements.

Progress to Date:

Water usage baseline is reset for FY2007 because data for FY2006 was incomplete.

Success Factors	Barriers and Challenges
<ul style="list-style-type: none"> • Metering of major JRA sites complete in 2007. • Presentation at Spring 2007 Facility Managers' Workshop on water conservation and reuse opportunities and potential hurdles 	<ul style="list-style-type: none"> • Water usage is not metered at some wells and at some collocated facilities.

Water Used

Year (FY)	2003	2004	2005	2006	2007
Amount	Not tracked	Not tracked	Not tracked	89.9 Million (incomplete baseline)	221.7 Million (new baseline)
Units	<input checked="" type="checkbox"/> gallons	<input type="checkbox"/> CCF (hundreds of cubic feet)			

Waste and Recycling

Statewide Goals:

- No statewide goals, but EO 02-03 calls for reducing or eliminating waste resulting from an inefficient or improper use of resources.

Agency Goals:

- Long Range Goal: Establish recycling and composting programs at all facilities by 2026.
- Interim/Short Range Goals:
 - Recycle 100% of used office paper by September 1, 2009. (This is reported in Paper section above.)
 - Establish recycling programs at all DSHS sites to include paper, aluminum, plastic, cardboard, glass, laptop batteries, and fluorescent bulbs by 2010.
 - Establish organic recycling programs at all DSHS owned facilities by 2010.
 - Establish organic recycling programs at all DSHS facilities by 2020.

Agency Actions and Programs:

- Establish baselines and set goals at local and agency levels.
- Work with local waste management vendors to establish recycling programs.
- Work cooperatively with collocated tenants.
- Investigate cost-benefit options of waste management programs.

Progress to Date:

For the 185 locations statewide, the percentages of sites with various non-paper recycling programs are indicated in the charts below.

Success Factors	Barriers and Challenges
<ul style="list-style-type: none"> Make sure all batteries are being sent out for recycle and not only the batteries under warranty. Keep staff educated. There is a state contract with Eco Light to dispose of fluorescent bulbs safely. 	<ul style="list-style-type: none"> While programs were asked to report data, submissions were spotty. Most locations do not weigh recycled materials, nor do the vendors that collect them – charge based on container. Limited staff in areas needed to start program. SCC's recycled bulbs are sent to warehouse and Department of Corrections to take care of and SCC receives no documentation of disposition/received by vendor. Rural settings and lack of resources/vendors to recycle

Waste Disposed

Year (FY)	2003	2004	2005	2006	2007
Amount	Not collected	Not collected	Not collected	Not collected	Not collected
Units	<input type="checkbox"/> pounds	<input type="checkbox"/> kilograms	<input type="checkbox"/> tons		

Comments: Our goal is for DSHS to establish recycling programs at all sites.

Compost Collected/Composted

Year (FY)	2003	2004	2005	2006	2007
Amount	Not collected	Not collected	Not collected	Not collected	9% of DSHS owned facilities
Units	<input type="checkbox"/> pounds	<input type="checkbox"/> kilograms	<input type="checkbox"/> tons	<input checked="" type="checkbox"/> % of sites with programs	

Comments: Our goal is for DSHS to establish composting programs at all sites.

Non-Paper Material Recycled

Year (FY)	2003	2004	2005	2006	2007
Amount	Not collected	Not collected	Not collected	Aluminum 84%	Aluminum 68%
				Plastic 43%	Plastic 43%
				Cardboard 88%	Cardboard 72%
				Glass 41%	Glass 29%
				Laptop batteries 36%	Laptop batteries 57%
				Fluorescent bulbs 100%	Fluorescent bulbs 55%
Units	<input type="checkbox"/> pounds	<input type="checkbox"/> kilograms	<input type="checkbox"/> tons	<input checked="" type="checkbox"/> % of sites with programs	

Comments: Our goal is for DSHS to establish recycling programs at all sites. Data indicate the percentage of sites with established programs for various materials. The differences in the data between FY2006 and FY2007 are most likely due to reporting issues, and we will try to correct this for next year.

Toxics Reduction

Statewide Goals:

- Adopt measures to reduce use of equipment, supplies and other products that contain persistent, toxic chemicals.

Agency Goals:

- Long Range Goal: Replace all persistent toxic products with non-toxic products by 2026.
- Interim/Short Range Goals:
 - Establish persistent, bioaccumulative toxins (PBT) reduction plans at all DSHS owned facilities by 2008.
 - Reduce the use of mercury in equipment, supplies or other products (other than fluorescent bulbs) at DSHS owned facilities by 50% by 2015.
 - Reduce use of other toxic chemicals as they are identified by the Department of Ecology (both in end-products and in product manufacturing).

Agency Actions and Programs:

- Adopt measures to reduce use of equipment, supplies and other products that contain persistent, toxic chemicals.
- Stay abreast of the Department of Ecology's development of chemical action plans (reduction plans).
- Identify and replace toxic janitorial products used at DSHS owned facilities; change janitorial contract specifications.
- Find sources for biodegradable or non-toxic products that are effective in treating aggressive or invasive plants and pests.
- Encourage GA to include manufacturing processes in its rating criteria for EFPs.

Progress to Date:

Many DSHS Administrations reported great successes with this program in their owned facilities. We will highlight the best below:

- SCC switched all lawns and garden products to organic, slow release. SCC does not allow any other chemicals to be ordered.
- The SCC dental department collects silver in a self-contained unit. When a unit is full, it is sent out for recycle and a new unit is installed.
- The Division of Vocational Rehabilitation (DVR) only permits non-toxic cleaners and other products in its business processes.

Success Factors	Barriers and Challenges
<ul style="list-style-type: none"> • DSHS had the most attendees at Ecology's Environmentally Preferred Purchasing training. • ADSA uses no toxic chemicals. They also use no mercury other than that contained in their fluorescent bulbs. • SCC educates grounds staff on the importance of using only organic / slow release products. • Economic Services Administration (ESA) offices are aware of the requirements. Some EPP products are also less bothersome to staff with sensitivities. Janitorial contractors are required to meet standards. 	<ul style="list-style-type: none"> • With SCC's new facility, they are still learning what products are classified under this category and how to handle and control them. Once products are identified, they will set up a tracking system to measure products and then create a reduction plan.

Education and Outreach

Statewide Goals:

- Take steps to educate employees or clients about sustainable practices

Agency Goals:

- Long Range Goal: Continue to educate all staff on sustainable practices.
- Interim/Short Range Goal: Educate all DSHS staff annually regarding Executive Orders 02-03, 04-01, 05-01, the DSHS Sustainability Plan, and other sustainable practices.

Agency Actions and Programs:

- Distribute executive memos directing staff to review sustainability information on DSHS websites.
- Update DSHS websites annually and as needed.
- Address how to educate/ inform staff who don't have computer access.
- Look for ways to change the culture of how things have always been done.
- Look for ways to make ever-changing technical information available and easy to understand.
- Share examples of impact of sustainable vs. non-sustainable daily work choices.

Progress to Date:

Each Administration is responsible to communicate our sustainability goals. Here are a few examples:

- ADSA staff are encouraged to visit the Sustainability site on the ADSA webpage for directives, ideas and goals to become a "greener" administration.
- Health and Recovery Services Administration is using trainings, PowerPoint and newsletters to get the information out.
- The SCC posted flyers on the importance of double-sided copies in their facilities at all printer locations, and included information in their Quarterly Newsletter.
- The DVR management discusses with supervisory staff about the effort and requests are given about the need to recycle and use paper products that are Earth friendly.
- ESA sends out electronic reminders (I-ESA) to staff on DSHS sustainability requirements on a quarterly basis.
- The Human Resources Division sends emails to division staff to keep them informed about opportunities to conserve resources. Some examples are: appropriate use of color printers; printing on both sides of the paper when appropriate; reminders to turn off computers, lights, etc, to conserve electricity; reminders about recycling paper and cardboard; and establishing meeting schedules that reduce the travel for attendees by use of alternate means of "attending" (teleconferencing).
- Management Services recently updated the Central Purchasing Unit's website to highlight EPP and many links to encourage sustainable purchasing and use of earth-friendly products.

Success Factors	Barriers and Challenges
<ul style="list-style-type: none"> • SCC maintains a spot for sustainability in each newsletter and creates staff awareness by posting flyers on double-sided copying. • DVR keeps all information regarding sustainability practices current and in such a manner as to gain acceptance and compliance. • ESA has reorganized and is combining HQ buildings. • The agency Sustainability Team created greater awareness of the use of virgin paper at team meetings, in the agency newsletter, agency and administration intranet homepages, and e-mails to agency purchasing staff. This effort reduced virgin paper usage from 25% to 12.5% of total paper purchases. Since March 2007, this figure was reduced to 4% for the month of June 2007. 	<ul style="list-style-type: none"> • SCC's Wellness Committee is responsible for the newsletter, and this committee is new and still evolving. Therefore not many newsletters have been completed. • DVR tries to keep staff on task regarding the additional effort of the sustainability requirements. Many times they go back to old habits, making purchases based on old tapes and practices.

Documented Savings:

SCC sends their newsletter electronically, therefore saving paper.

Additional Notes

- How is your agency educating its employees about sustainability and environmental policies?
See above.
- How is your agency engaging the community in its sustainability efforts?
We didn't collect this information this year because it is a new question that came after most of the Administrations turned in their reports.
- How is your agency leading by example to motivate positive change?
Our capital construction team is the only one with a goal for all of its project managers to become LEED Accredited Professionals.