

**STATEWIDE STRATEGIC PLAN REPORT/DASHBOARD**

**Department of Environmental Conservation**

As of: **June 30, 2013**

[Link to DEC Strategic Plan](#)

Key	Key Description
Green	Measure Met or Exceeded
Yellow	Measure Unchanged or Holding
Red	Measure Below or Down

Statewide Priority		Measure/Indicator/Deliverables					Key	Current Narrative/Explanation	
#	Priority Name	Statewide Goal Name	Correlating DEC Strategic Plan Outcome	Deliverable, measure or Indicator Name	Baseline	Target	Current	Key	Current Narrative/Explanation
1	The Economy	Goal 1.1.3: In all grant-making and permitting programs, implement continuous improvement methods that will: systematically assess existing business practices for efficiency, transparency, and fairness, taking full advantage of advances in technology, without compromising our vision and statutory obligations to protect the environment	<b>DEC Goal 1 - In all grant-making and permitting programs, implement continuous improvement methods that will systematically assess existing business practices for efficiency, transparency, and fairness, taking full advantage of advances in technology, without compromising our vision and statutory obligations to protect the environment</b>						
			DEC Goal 1 - Outcome 1: Implementation of key elements of the DEC Business Transformation Initiative (BTI) plan.	Obtain legislative approval for a base budget of 3 FTEs; consulting; and hardware/software resources and establish BTI team.	0%	100%	100%	Green	Business Transformation Initiative (BTI) workgroup established. Received funding authorization from Legislature.
				Launch program: Fill staff positions, hire consultants and work with BTI team and DEC divisions to identify and implement specific projects.	0%	100%	50%	Yellow	One position hired; two positions in recruitment; Lean contractor to begin work in December 2013.
				Create a shared budget model to support on-going Lean implementation. Report progress and pursue additional BTI resources at legislature.	0%	100%	20%	Yellow	
				BTI team, staff and managers create detailed three year BTI/Lean work plans and complete at least three focused Lean events to identify opportunities to create efficiencies.	0%	100%	20%	Yellow	Plan development and 3 Lean events scheduled to occur in FY2014
				Continue BTI plan evolution and implementation of strategies identified during previous year Lean events. – Continue department business processes improvement by conducting at least four focused Lean events to identify opportunities to create efficiencies.	0%	100%	0%	Yellow	
				DEC Goal 1 - Outcome 2: DEC has a comprehensive records management system with more efficient and effective record-keeping and increase transparency by improving the ease of public access to DEC records	Complete DEC Procedures consistent with Vermont State Archives and Records Administration General Records Schedules (VSARA GRSs) and complete scanning and metadata procedures.	0%	100%	60%	Yellow
		Develop program specific records schedules, as recommended by consultant.	0%	100%	60%	Yellow			

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				Secure funding to complete project, establish interim Records Management Schedule, prioritize DEC programs for conversion and begin file conversion and indexing	0%	100%	100%		
				Continue scanning and indexing back files as prioritized.	0%	100%	2%		Currently scanning Stormwater plans from back-files in storage.
				Purchase long term Records Management Software (RMS system software).	0%	100%	100%		Sharepoint purchased.
				Complete RMS system configuration including development of email system procedures.	0%	100%	50%		
				Implement electronic records management systems in place for all programs.	0%	100%	0%		
			DEC Goal 1 - Outcome 3: DEC provides a web-based data submittal system allowing the regulated community to upload applications, submit monitoring reports, and pay fees as well as other services	Evaluate availability and flexibility of current funding sources and potential new revenue .	0%	100%	100%		Completed. Using Exchange Network (NEIEN) Grants to fund launching eDEC 2.0.
				Evaluate longer term options for fiscal sustainability and build a FY15 budget request with a line item to support the electronic system.	0%	100%	0%		
				Acquire an approved budget that includes an electronic system line item.	0%	100%	0%		
				Ensure eDEC is federally compliant and continue work to maximize use of current eDEC 1.0 transactions including existing on-site wastewater system	0%	100%	10%		Scheduled for completion December 2013

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				Implement the mandatory on-site wastewater system electronic permit application process and add NPDES programs to eDEC; pilot stormwater program; and develop capability to receive electronic applications and supported documentation for selected water supply permits.	0%	100%	0%	Yellow	Reviewing options for a Commercial off The Shelf solution to replace eDEC. Hiring contractor to create a federally compliant submittal system by 8/2014.
				Implement electronic permitting for all stormwater programs and develop plan to support a minimum of six programs fully utilizing this system by June 30, 2016.	0%	100%	0%	Yellow	On schedule to complete by April 2014
				Develop project work plan to create the eDEC 2.0 foundation	0%	100%	0%	Yellow	
				Complete eDEC 2.0 workplan and work with contractor to include web-based applications (and reporting) for Underground Storage Tank and Underground Injection Control (UIC) programs.	0%	100%	0%	Green	Completed. Pursuing Off-The-Shelf package and drafting RFP.
				Transfer responsibilities for eDEC 2.0 from contractor to ANR Information Technology Division.	0%	100%	0%	Yellow	
		<b>Goal 1.1.7:</b> Promote the redevelopment of brownfields sites to return these properties to beneficial use, while addressing the health and environmental risks from contamination.	<b>DEC Goal 2 - Promote the redevelopment of brownfields sites to return these properties to beneficial use, while addressing the health and environmental risks from contamination.</b>						
			DEC Goal 2 - Outcome 1: A brownfields redevelopment program is established with priority sites selected for cleanup and development.	Establish the program	0%	100%	100%	Green	Brownfields Economic Revitalization Alliance (BERA) established and meeting regularly
				Identify three to five contaminated sites and work with project partners to start cleanup and develop the sites	0%	100%	100%	Green	Press event on 6/18/13 announcing site selection
				Promote the cleanup and development of two to three brownfields projects per year.	0%	100%	20%	Yellow	

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			DEC Goal 2 - Outcome 2: A training program is launched for brownfields redevelopment with annual sessions.	Establish and sponsor a training program for peer to peer exchanges of information among brownfields developers, lenders, insurers, attorneys and engineers and hold minimum of one training session per year	0%	100%	50%	Yellow	Training completed for FY2013; Planning for FY2014 event		
5	Environmental Conservation and Renewable Energy	Goal 5.1: Protect, sustain and enhance conservation of our natural resources for the benefit of this and future generations and to enhance our quality of life.	<b>DEC Goal 3 - Increase the level of permitting assistance outreach and education resources, and implement strategic enforcement initiatives</b>								
			DEC Goal 3 - Outcome 1: Increased compliance rates and reduced pollution levels	Develop one or more strategic compliance initiatives based on business or other sectors or geographic areas. Form a coordination team comprised of staff from the Compliance and Enforcement Division, the Environmental Assistance Office and other Division-level managers that will meet on a regular monthly basis	0%	100%	100%	Green	Completed. Self-certification program for small quantity hazardous waste generators selected		
				Develop and Implement the strategies.	0%	100%	10%	Yellow	Visited Colorado Dept. of Public Health & Environment to meet with program staff regarding self certification program. Formed project steering committee and workgroup to develop and implement strategies.		
				Report on strategic compliance initiatives and apply lessons learned in next round of strategic planning.	0	100%	0%	Yellow			
				Develop a strategic enforcement initiative based on business sectors or geographic areas with high environmental or public health risk, or low rates of compliance. Form an enforcement coordination team comprised of CED and Division-level managers that will meet on a regular monthly basis.	0%	25%	25%	Yellow	Group meets every other month. Drinking Water Program identified as first targeted enforcement initiative.		
				Implement the strategies	0%	100%	25%	Yellow			
				Report on strategic enforcement initiative and apply lessons learned in next round of strategic enforcement planning	0%	100%	0%	Yellow			

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				Implement the compliance and enforcement tracking system.	20%	80%	100%		All compliance staff has been trained
				Report on the outcomes tracked via the compliance and enforcement tracking system. Use the collected and reported information to inform the next round of strategic enforcement priority setting.	30%	80%	80%		
				Work with the Environmental Court on civil citations format; create tracking tool; and begin training inspectors on use of civil citations. Pilot the Civil Citation issuance process in the Drinking Water and Groundwater Protection Division and the Watershed Management Division.	0%	75%	75%		Completed
				Complete training of DEC Division inspectors on the use of civil citations; and track use of civil citations. Continue use of Civil Citation issuance for DEC programs.	0%	100%	75%		
				Evaluate use of citations as a tool for increasing compliance rates and issue a report.	0%	100%	0%		
				Implement registration program for small scale composting facilities.	0%	100%	100%		Registration program adopted under revised Solid Waste Management Rules
				Evaluate effectiveness of compost registration program. Consider revising other regulations and/or permit approval processing to increase a field based presence.	0%	100%	0%		
<p><b>DEC Goal 4 - Coordinate educational, technical, planning and financial assistance programs geared toward improving municipal infrastructure and functions to promote greater understanding of regulatory compliance and encourage environmentally and economically sustainable municipal practices</b></p>									

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			Goal 4 - Outcome 1: Municipal government officials have an increased understanding and awareness of environmental regulatory compliance, and municipalities are implementing environmentally and economically sustainable practices.	Form an internal, cross department workgroup and conduct internal survey of municipal assistance efforts, needs, and opportunities and an external survey of municipal officials to assess needs.	0%	100%	90%		
				Develop and implement outreach tools such as a municipal web site, monthly municipal newsletter, topical webinars for municipalities, municipal conference presentations, and a PowerPoint presentation that can be brought to town/city boards. Provide financial planning assistance for water supply and waste water infrastructure.	0%	100%	5%		
				Continued development and implementation of outreach tools, such as an on-site voluntary audit program. Develop outreach tools for non-regulatory municipal sustainability such as Environmentally Friendly Purchasing and climate change mitigation efforts.	0%	100%	0%		
<b>DEC Goal 7 Promote restoration, protection and management of water resources</b>									
			Goal 7 - Outcome 1- Establish Total Maximum Daily Loads (TMDLs) and craft implementation plans for reducing nutrient pollution into major ecosystems including Lake Champlain, Lake Memphremagog, Connecticut River and their major tributaries.	Coordinate stakeholder-driven processes focused on action planning.	0%	50%	15%		Outreach meetings planned for Fall 2013. Plans issued for Missisquoi, Winooski, Otter, and White River with comprehensive stakeholder input.
				Work with EPA to ensure TMDLs meet Clean Water Act requirements.	25%	100%	60%		Ongoing. Working with EPA to develop TMDLs for targeted watersheds.
				Align implementation plan priorities with tactical basin plans for major tributaries.	20%	100%	40%		Projected to complete 15 plans by the end of FY2015
				Research and develop options for implementation plan for the Lake Champlain TMDL and the Long Island Sound TMDL; begin stakeholder outreach and discussion on specific options.	20%	100%	35%		

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				Finalize implementation plans and develop selected policy proposals, as appropriate.	20%	100%	35%		
				Issue MS4 general permit and provide technical assistance to MS4 communities.	50%	100%	100%		Permit issued; technical assistance occurring.
				Identify additional municipalities that may be suitable for MS4 permit requirements.	0%	100%	25%		Required analysis to be done in conjunction with developmenet of Champlain TMDL. Percentage in target refers to extent of analysis done.
		DEC Goal 7 - Outcome 2: Proactive resource protection and management.		Begin development of tools to enhance proactive resource protection and management; develop rules as necessary.	0%	100%	75%		Written criteria draft complete Sept 2013. Outreach to ACCD/VTRANS ongoing, outreach to other agencies planned fall 2013.
				Begin implementation of proactive resource protection and management tools	0%	100%	80%		Rulemaking to commence 2014.
				Continue implementation of tools.	15%	80%	25%		Surface waters considered for reclassificaiton have been identified through tactical planning.
<b>Goal 8: Develop a coordinated statewide effort to address pollution that threatens the public health and the environment.</b>									
		Goal 8 - Outcome 1: In collaboration with Vermont Department of Health, development of a set of environmental protection goals that support and complement public health goals		Meet with Vermont Department of Health to develop a set of shared strategic priorities shared with accompanying action plans and implement plans	0%	100%	10%		DEC and DOH have quarterly meetings to identify issues and develop shared priority projects
		Goal 8 - Outcome 2: Updated groundwater protections which fulfill state public trust obligations.		Complete the re-write of the Underground Injection Control (UIC) Rules.	0%	100%	50%		Rules drafted - on schedule to file with LCAR by December 2013.
				Adopt and Implement the new UIC Rules.	0	100%	0%		

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				Update Vermont Groundwater Protection Rule and Strategy	0%	100%	20%		Delayed. File with ICAR by the end of FY2014.
				Implement Vermont Groundwater Protection Rule and Strategy	0%	100%	0%		
				Complete maps for known source of naturally occurring groundwater contamination (arsenic and radionuclides) for Bristol Bedrock and Surficial quadrangles.	0%	100%	50%		
				Complete Regional Compilation of naturally occurring groundwater contamination for west central Vermont including Williston, Hinesburg, and Bristol.	0%	100%	40%		
				Complete new quadrangle and/or another regional compilation.	0%	100%	10%		
			Goal 8 - Outcome 3: Reduced public health risks from air toxics	Work with the Vermont Department of Health (DOH) to adopt new source performance standards for residential combustion sources and determine the health studies necessary to evaluate the remaining public health impacts.	0%	100%	25%		Assisted DOH in their preparation of EPA Research Proposal "The Boiler "Coach": Optimizing Wood-chip Boiler Performance to Reduce Air Pollution Emissions and Asthma Exacerbations, and Improve Student Performance.
			Goal 8 - Outcome 4: Improved water pollution control and water supply infrastructure and community assistance	Research programs in other states and recommend appropriate options to the Vermont legislature that identifies long term needs, funding gaps and possible funding sources.	0%	100%	25%		Act 138 Report summarized funding options and the projected level of funding gaps
				Implement revenue option or options adopted by Vermont legislature.	0%	100%	0%		Initial work completed by examining Revenue Bonds as way to finance improvements. VT Treasurer's Office ran a set of scenarios.
				Work with municipalities to secure funding for a statewide financial planning progr for Water Supply and water pollution control infrastructure and	0%	100%	0%		Program expanded and restructured and includes 2 staffers who will dedicate time to providing outreach
				Re-establish and expand programs for technical and financial assistance to municipalities	0%	100%	25%		Presentations at the Regional Planning Commission level scheduled with more planned



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<b>DEC Goal 10 - Reduce Interstate Air Pollution</b>									
			Goal 10 - Outcome 1 - Reduced emissions of sulfur dioxide, nitrogen oxides, ground level ozone, mercury and other air toxics that are transported across state lines from downwind states; maintain attainment with national ambient air quality standards including the new proposed ozone standard	Work with other northeastern states to develop a strategy for approval by the regional governors that will include advocacy before Congress and the courts supporting federal initiatives to reduce air pollution from coal-fired power plants	0	100%	25%		
				Implement the strategy once approved	0	100%	0%		
<b>DEC Goal 11: Improved Materials Management and Stewardship</b>									
			Goal 11 - Outcome 1: Reduced waste in landfills, greenhouse gas emissions and energy use.	Update and broaden state solid waste plan to implement requirements of <i>Act 148 – An Act relating to establishing universal recycling of solid waste.</i>	0%	100%	50%		Goal is to adopt new Materials Management Plan (MMP) in 2014. Draft plan is complete and will start the formal rule-making/adoption process soon.
				Public outreach and education regarding the new solid waste plan and Act 148	0%	100%	10%		Goal is to prepare outreach material for all sectors/types of generators and schools. Also to attend meetings throughout the state to discuss Act 148 and MMP.
				Implement new solid waste plan.	0%	100%	0%		Goal is to adopt MMP, have all solid waste planning entities propose and adopt SWIPs that conform to state MMP, and work with various partners to implement provisions of MMP.
<b>DEC Goal 12: Develop a viable and sustainable fund for the cleanup of abandoned or orphan contaminated sites and post-closure care of landfills.</b>									
			Goal 12 - Outcome 1: Stable state funding source available to cleanup abandoned or orphan sites contaminated with hazardous waste and posing a threat to human health or the environment.	Begin stakeholder process to review funding needs and evaluate options for revenue sources	0%	100%	20%		Targeting startup January 2014
				Submit proposal to legislature for funding	0%	0%	0%		Complete proposal by November 2014

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				Implement funding source.	0%	0%	0%		
				Study the extent and estimated cost of funding ongoing monitoring or remediation work at closed landfills where post-closure care requirements are expiring.	0%	100%	75%		Proposal to be developed by July 2014
<b>DEC Goal 13: Enhance Geo-science information by updating geologic maps, including physical and chemical hydrogeological data and natural hazard identification</b>									
			Goal 13 - Outcome 1 - Improved information made available to the public to inform decisions about water supply, renewable energy projects and other projects that depend upon high quality geologic information	Geologic mapping of 1 bedrock and 2 surficial geology quadrangles per year	0%	100%	75%		Complete for FY2013 and In Process FY2014
				Develop comprehensive groundwater characterization modeling for targeted watersheds	0%	100%	10%		Started meeting internally to identify watersheds and division/program needs.
<b>DEC Goal 14:</b>									
			DEC Goal 14 - Outcome 1: The Department's ability to provide environmental monitoring capabilities to protect public health and the environment is financially viable.	Form a group of agency scientists to address monitoring and funding issues.	0%	100%	100%		Group formed and met twice in FY13 and developed a plan to pick programs at highest funding risk over the next two years
				Choose important programs at funding risk for a coordinated approach to stabilize each effort	0%	100%	50%		Early July 2013 group chose 6 programs to move forward for agency consideration. Information presented to Agency Leadership team
				Continue comprehensive planning to address overall Department and Agency monitoring and integrated science for an effective and defensible examination of Vermont's environment in support of Department and Agency missions.	0%	100%	0%		

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		<p><b>Goal 5.2 :</b> Ensure Vermont is more resilient to natural disasters, including flooding, and to the effects of climate change, so that we and our natural resources are able to withstand more severe events into the future, mitigate against future conditions, and enable our ecosystems to adapt to unavoidable changes.</p> <p><b>Goal 8.3.2:</b> Ensure state resources, community funding through grants and loans, and our tax structure align with flood-resilience and land use objectives.</p>	<p><b>Goal 5: Ensure Vermont is more resilient to natural disasters, including flooding, and to the effects of climate change, so that we and our natural resources are able to withstand more severe events into the future, mitigate against future conditions, and enable our ecosystems to adapt to unavoidable changes.</b></p>						
			DEC Goal 5 - Outcome 1: Increased long-term protection of floodplains and river corridors.	Complete components of a statewide flood resiliency plan	0%	100%	30%	Yellow	Initial corridor data development has begun, first draft of statewide river corridor base map anticipated by April 2014
				Implement the interim and long term flood resiliency plans	0%	100%	10%	Yellow	Will begin upon completion of the river, river corridor, and floodplain management plans
				Work with communities to develop river corridor plans based on a priority system for every major river system.	0%	100%	25%	Yellow	
				Evaluate changes to the state's implementation of the National Flood Insurance Program including consideration of state standards that exceed the federal minimum requirements.	0%	100%	80%	Yellow	Initial draft rule created to establish floodplain rules to implement State floodplain regulations that exceed the National Flood Plan Insurance Program (NFIP) minimum standards.
				Propose and implement changes to the program	0%	100%	30%	Yellow	
				Establish flood outreach program; Begin program development and establish flood web page.	0%	100%	40%	Yellow	
			DEC Goal 5 - Outcome 2: Increased coordination of post-flood river corridor and floodplain protection efforts with other state agencies to assist and incentivize communities to improve flood resilience.	Develop inter-agency MOUs to delegate floodplain regulation.	0%	100%	60%	Yellow	Initial draft MOUs created
				Provide technical support to other state agencies in delegated regulation of municipally-exempted floodplain developments	0%	100%	30%	Yellow	
				Create inter-agency program development committee to coordinate the incentives program	0%	100%	50%	Yellow	
				Implement incentives program through the Flood Resilient Communities Program (FRCP)	0%	100%	60%	Yellow	

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				Establish and implement an ongoing river management practices training program	0%	100%	70%		Four training classes held for Vtrans Tier 1 and Tier 2 courses now developed; draft River Management Practices almost complete
				Establish and implement an ongoing Certified Floodplian Technicians training program	0%	100%	40%		
			DEC Goal 5 - Outcome 3: Increase awareness of natural hazards to municipalities, state and local planners.	Implementation with the Chittenden County Regional Planning Commission	0%	100%	100%		Chittenden County Regional Planning reviewed the protocol in January 2013. Protocol in the Draft State Hazard Mitigation Plan under review by FEMA
				Conduct 1 regional and/or 1 local hazard assessment in FY2014 & FY2015	0%	100%	10%		Met with Addison County Regional Planning Commission to design a project and developed a grant application to the Hazard Mitigation Grant Program
		<b>Goal 5.3:</b> Promote a renewable and low carbon energy footprint to implement climate change goals of the Comprehensive Energy Plan (CEP) while keeping energy costs competitive.	<b>Goal 9: Promote a renewable and low carbon energy footprint to implement climate change goals of the Comprehensive Energy Plan (CEP) while keeping energy costs competitive.</b>						
			DEC Goal 9 - Outcome 1: Greenhouse Gas Emissions Reduction Plan in place for Vermont sources and increase renewable energy supply to achieve state Comprehensive Energy Plan goals	Work with Department of Public Service (DPS) to complete a Total Energy Standard to augment the state's renewable energy standard	0%	100%	10%		DPS has received 1st report and completed a stakeholder engagement process in summer 2013. Additional internal review of potential options planned for late 2013.
				Seek resources to implement above strategy to Add capacity to research and implement a program to address greenhouse gas emissions and to develop public information that will allow the public to make informed choices	5	75%	15%		Working with UVM on a couple of fronts to leverage resources; seeking to partner with UVM students to develop and teach air and climate lesson plans for elementary school-aged children and participated in development of UVM proposal to fpr "Postdocs Applying Climate Expertise" (PACE)
				Develop credible carbon accounting system for forest resources and evaluate feasibility of granting carbon credits for forest and agricultural resources managed for carbon sequestration.	0%	100%	0%		Proposed multi-pollutant analyst position for Air Quality and Climate Division through bottom-up budget process to add capacity to suport this strategy.
				Develop guidance for preparation of the greenhouse gas benefits evaluation of section 248 applications for electricity projects, and standards for review of that evaluation.	0%	100%	15%		Completed review of VT Gas Addison Phase 1 project GHG benefits in fall 2013. Evaluations of solar PV, wind, hydroelectric and biomass (see above carbon accounting system deliverable) are planned.

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				Facilitate the signing of a memorandum of understanding among states to facilitate the deployment of ZEVs and associated fueling infrastructure in the region; and work with eastern provinces regarding the electric vehicle corridor	0	100%	100		Complete - ZEV MOU signed by 8 states and announced on Oct. 24, 2013
				Propose legislation to provide incentives to overcome barriers to electric vehicle ownership; and increase of two thousand registered electric vehicles.	0	100%	25		Legislation drafted, but on hold until possibly 2015
				Collect of geo-science information to analyse Vermont's geothermal potential	0%	100%	25%		In process, Additional Steps needed in 2016 Strategic Plan
7	Vermont's Physical Infrastructures	Goal 7.6: Ensure Vermont's water, sewer and stormwater infrastructure meets federal and state requirements and is located and constructed so as to minimize damage and failure in the event of flooding or other natural disasters.	Goal 6: Ensure Vermont's water, sewer and stormwater infrastructure meets federal and state requirements and is located and constructed so as to minimize damage and failure in the event of flooding or other natural disasters. Further, align funding priorities to ensure state resources, community funding align with municipal infrastructure, flood-resiliency and land use objectives						
			DEC Goal 6 - Outcome 1: Water, sewer and stormwater infrastructure is designed and maintained to reduce the risk of flood damage.	Review design standards to determine if adequate and develop Vermont specific standards if necessary	0%	100%	100%		
				Adopt and implement revised design standards if necessary	0%	100%	0%		
				Survey municipalities to determine where susceptible system components exist, collate responses and prioritize improvements	0%	100%	0%		
				Develop and implement a plan to work with municipalities to ensure that priority improvements are made	0%	100%	0%		
				Convene and coordinate other state agencies to develop an implementation plan for the use of green infrastructure on state buildings and property	0%	100%	100%		
				Implement plan	0%	100%	0%		

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			DEC Goal 6 - Outcome 2: Department and municipal investments in new or expanded water, sewer and stormwater infrastructure are consistent with state policies to encourage compact development in designated downtown and growth areas.	Meet with staff from ACCD and AOT to assess existing programs and develop action plan to assess drinking water and wastewater needs for small population centers	0%	100%	100%	Green	ACCD and DEC conducted its initial meeting and decided to collaborate on future support of capital funding for feasibility studies for communities in need of water/wastewater to support growth centers and to develop outreach material
				Map existing public water/wastewater infrastructure and identify areas with capacity to grow as well as growth-constrained areas and develop outreach materials for communities	0%	25%	0%	Yellow	It is not expected that in a 2-year period that mapping of water and wastewater infrastructure for all communities and then identifying all areas with potential for growth and of those areas, which are constrained by inadequate water/wastewater infrastructure, thus a target of 25% by the end of 2015.
				Research programs in other states and propose implementation of those elements that would improve Vermont's program	0%	100%	0%	Yellow	
			DEC Goal 6 - Outcome 2: Dam safety measures taken to reduce flood risks and protect public safety.	Propose rules and secure funding for grant program	0%	100%	100%	Green	Rules have been drafted and have gone through the ICAR review. The public hearing is scheduled for November 22, 2013. Fund of approximately \$240K for an initial round of projects is already available to the program.
				Adopt rules and implement loan program and continue to seek funds to support program	0%	100%	33%	Yellow	Rules should be adopted soon and funding program may be implemented by summer 2014.
				Proposal developed and need for statutory or regulatory changes evaluated	0%	100%	5%	Yellow	Concept currently in development
				Implementation of proposal	0%	100%	0%	Yellow	
				Secure funding for additional dam safety engineer	0%	100%	0%	Yellow	Concept developed but not to the extent of having developed specific legislation during FY13
				Establish and implement increased dam inspection program	0%	100%	0%	Yellow	Additional Dam Safety position requested as part of SFY15 Budget program

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				Identify key stakeholders to coordinate with to facilitate transfer of control of the dams Coordinate with Vermont Congressional delegation on outreach to affected communities	0%	100%	100%		
				Work with key stakeholders to develop a plan for U.S. Army Corps of Engineers responsibility and funding for maintaining the dams	0%	100%	0%		
				75% of high hazard dams have EAPs	75%	90%	75%		Next round of FEMA funding received so additional Emergency Action Plans (EAPs) will be completed in FY14
				Increase completed EAPs by 10% each year	75%	95%	75%		If we are able to increase the number of EAPs completed annually, the target can be increased from 90% to 95%.
8	State Government and Employees	Goal 8.1.8: Technology throughout state government will show measureable business value for all significant investment.	DEC Goal 18: Establish and implement technology practices and systems that support greater program efficiency and effectiveness to serve internal and external customers						
			Goal 18 - Outcome 1 Optimal collaboration and coordination between DEC programs and ANR Information Technology Division (ANR IT) that leverages greater capacity and opportunities for effectiveness and innovation.	Ensure DEC divisions and programs have capabilities to complete routine ANR IT tasks and draft cross-DEC MOU with ANR IT regarding program based staff standards and responsibilities.	0%	100%	10%		Ongoing - Management ANR IT and DEC meeting monthly.
				Establish DEC wide workgroup that includes ANR IT to develop annual work plan based on program priorities, including Business Transformation Initiatives.	0%	100%	0%		Ongoing - A sub DEC workgroup was formed to include ANR IT.
				Complete and implement work plans.	0%	100%	0%		

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		<b>Goal 8.7.1: State agencies and departments will have up to date continuity of operations (COOP) plans, which have been communicated to employees.</b>	<b>Goal 16: Develop emergency response guidance, procedures and training for staff</b>						
			DEC Goal 16 - Outcome 1: Staff is proficient in responding to a full range of emergencies and providing information to Vermonters on means to reduce risks. Improved communication between VTDEC Dam Safety and VEM, Improved communication between VEM and affected public	Update COOP.	0%	100%	20%	<span style="background-color: yellow;">■</span>	COOP updated on target for completion by 2014
				Key DEC staff and supervisors are trained in Incident Command Structure (ICS) and emergency response	0%	100%	50%	<span style="background-color: yellow;">■</span>	Ongoing training. First level of ICS complete.
				Develop a training plan for response to all hazards. Establish an Emergency Response Committee, from within DEC programs, for all hazards and appropriate level of multi agency coordination, and establish a training schedule for staff	0%	100%	50%	<span style="background-color: yellow;">■</span>	In progress. All hazards training plan to be developed in 2014. First priority, flood response is in draft, debris response in progress.
				Full implementation of training schedule for exercising emergency response plan, update plans, as appropriate, from lessons learned.	0%	100%	20%	<span style="background-color: yellow;">■</span>	Ongoing, through 2015.
		<b>Goal 8.3.1: Ensure stable and sustainable funding for all Agencies and Departments of state government is based on realistic assessments of workload and responsibilities in light of the State's mission and public expectations, as well as revenue and funding sources.</b>	<b>DEC Goal 19 - Ensure stable and sustainable funding for all Agencies and Departments of state government is based on realistic assessments of workload and responsibilities in light of the State's mission and public expectations, as well as revenue and funding sources.</b>						
			DEC Goal 19 - Outcome 1: Funding for the Department is based on realistic assessments of the workload and responsibilities in light of the mission and public expectations, as well as the revenue and funding sources.	Develop performance based budget proposals for FY14 and corresponding legislative agenda	0%	100%	100%	<span style="background-color: green;">■</span>	Completed
				Develop performance based budget for FY15 and corresponding legislative agenda including analysis of fees for the 2015 legislative session	0%	100%	80%	<span style="background-color: yellow;">■</span>	Performance based budget for FY15 completed and work continues on the legislative agenda efforts for FY15.
				Continue performance based budget development	0%	100%	0%	<span style="background-color: yellow;">■</span>	Will continue in all future fiscal years beyond strategic plan period



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				Creation and formation of a new Administration & Innovation Division to encompass and centralize key cross departmental functions and services. Including: financial management, operational services such as coordination of various office management functions, and planning and innovation	0%	100%	100%	Green	Completed - Administration and Innovation Division formed in April 2013.
				Formation of task groups related to specific organizational functions. Task groups will be charged with evaluating current processes, related revenues/expenses and needs assessments. The various findings of those respective groups will be reported to the Department's leadership for review, consideration and further action as deemed appropriate	0%	100%	5%	Yellow	Administrative task group formed This group was formed in August 2013 and meets biweekly to address, review, create and/or enhance administrative processes & procedures; space logistics, etc. across all DEC divisions.
<b>Goal 20: Establish integrated planning process</b>									
			DEC Goal 20 - Outcome 1: Department has a formal three year planning process in place that informs and integrates division work plans, cross department strategic planning, federal performance partnership agreement, performance-based budget proposals, and legislative initiatives.	Finalize the federal fiscal years 13-15 performance partnership agreement through an expanded process with DEC and EPA management.	0%	100%	100%	Green	Performance Partnership Agreement Finalized
				Participate in EPA Priorities and Commitments (P&C) List development process taking opportunity to shift to DEC priorities	0%	100%	50%	Yellow	Participated in P&C negotiations for 2014.
				Annually update division work plans	0%	100%	50%	Yellow	Workplans submitted for 2014. Development of Performance Measures in process to serve as basis as future Division work plans for FY2015.
				DEC legislative and budget priorities submitted to the Administration and Legislature reflect department-wide planning process. Continue process improvements to develop "bottom-up" approach to budget development	50%	100%	75%	Yellow	"Bottom up" budget proposal used in FY2015 budget development
				Develop legislative agenda for 2014 session using expanded approach	0%	100%	75%	Yellow	In process of revising performance measures and key indicators for Performance Based Budgeting to present to the Legislature in January 2014

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				Assess effectiveness of new approach and refine for 2015 legislative session	0%	100%	0%	Yellow	
<b>Goal 21: Consolidate laboratory functions.</b>									
		Goal 21 - Outcome 1: Environmental chemistry lab functions are maintained in a manner that provides convenient service to DEC programs, lab practices are compliant with environmental laws, costs are minimized and efficiencies of scale realized through consolidation of lab functions with other state labs as appropriate.	Secure funding for feasibility study to determine best operating model to meet the analytical needs of Vermont regulatory programs, Vermont's businesses, citizens and the environment.	100%	100%	100%	Green		
			Complete study and make recommendations for lab consolidation, if appropriate	60%	60%	60%	Yellow	This study should be completed by December, 2013, and BGS, AAFM and DEC will present the study to the Institutions Committees during the legislative session	
			Coordinate request by New England environmental commissions to EPA for funding of a National Academies of Sciences study of potential consolidation or privatization	n/a	n/a	n/a	Yellow	Not pursuing further at this time.	
<b>Goal 8.4.2: Improve supervisory and performance management practices across State Government between 2011 and 2015, in the following key areas:</b>									
		<b>1. human resource policies and procedures, and the collective bargaining agreements;</b> <b>2. employee development, motivation, and a flexible/adaptable workforce;</b> <b>3. organizational and individual accountability and performance;</b> <b>4. coaching, feedback, and conflict management.</b> (AoA/DHR, All of State Government)	<b>Goal 15: Develop management training program</b>						
			Goal 15 - Outcome 1: Employees continuously improve work quality and responsiveness	Develop and complete management training including workplace professionalism and performance measure development and evaluations.	0%	100%	50%	Yellow	Revised Performance Evaluation guidance and held supervisor and staff trainings; Staff and Manager workgroup has formed to further evaluate training needs and implementation
<b>Goal 17: Ensure high employee morale and work satisfaction.</b>									
		Goal 17 - Outcome 1: Agency employees feel valued in their work to advance the mission and are empowered to make good, consistent decisions at the lowest possible level of the	Create opportunities to increase management interaction with staff	0%	100%	100%	Green	Developed internal communications policy; held several Brown Bag lunches, Department Day and participate in ANR staff breakfasts.	

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			organization	Engage staff in budget development and integrated planning processes	0%	100%	80%		Adopted bottom up budgeting process and engaged staff in both Strategic Plan and Performance Based Budget development. Will continue this process for FY2015.	
				Review, revise and implement DEC 2010 transition and succession plan; Successfully complete several pilots of position sharing and mentoring retirees and successors	0%	100%	50%		Succession planning meetings have been held with all Division Directors. ReAd hoc succession planning (through position overlaps) is proposed and occurring on a case by case basis.	
				Expand pilots to business as usual.	0%	100%	0%			

<b>STATEWIDE STRATEGIC PLAN PRIORITIES</b>			
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#	Priority Name
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- 1 The Economy
- 2 Affordable Health Care
- 3 Strong Families, Safe Communities
- 4 High Quality and Affordable Education
- 5 Environmental Conservation and Renewable Energy
- 6 Working Landscape
- 7 Vermont's Physical Infrastructures
- 8 State Government and Employees