

**Strategic Plan Cycle: FY16-FY18**

Outcome	Population Based Indicator	Target	Target Unit: A= annual; C = 3 yr cumulative	FY 15 or Current Year	Current (+1)	Current (+2)	Current (+3)	Reference Period	Frequency of Monitoring	Notes
Clean Air	Total greenhouse gas (GHG) emissions per capita - in annual metric tons of "equivalent carbon dioxide" (CO2e) per capita	11.8	A	13.21				CY	Annual	Baseline is calendar year 2012 data.
	Total Concentration of mobile air source pollutants	7.75	A	9.06	8.26			CY	Annual	Baseline is calendar year 2011. First year of data is cy 2014. Target assumes 3% per year reduction from "First year" datapoint.
	# of days with air quality alerts	0	A	4	4			CY	Annual	Baseline is calendar year 2012 data.
Clean Water	Percent of Vermont's inland waters that meet water quality standards									Our targets related to clean water are expect to take many years; however, DEC is aggressively and proactively working towards these targets
	Aquatic (fishable)	100%	C	80%				CY	bi-annual	
	Recreational (swimming)	100%	C	84%				CY	bi-annual	
	Percent of Lake Champlain that meets water quality standards									
	Aquatic (fishable)	100%	C	88%				CY	bi-annual	
	Recreational (swimming)	100%	C	84%				CY	bi-annual	
	Total phosphorus loading to Lake Champlain from Vermont sources (metric tons/year)	417	C	631				CY	Annual	
Healthy and Safe Communities	Disposal rate of municipal solid waste (lbs./person/day)	2.69	C	3.60	3.44			CY	Annual	Most recent data is CY2014. Note that new ban on recyclables in landfills was effective July 2015.
	# of acres that has been or will be cleaned up/redeveloped based on sites enrolled through Brownfields Program	1440	C	1417	1410			SFY	Annual	This is cumulative number of acres since tracking began in 2004.
	% of communities with asset management plans related to environmental infrastructure	10%	C	0%				SFY	Annual	Planning related to drinking water and/or wastewater. State sponsored grant program available in FY17.
	# of dams reporting an upgrade in condition	5	A	5				SFY	Annual	Target is annual number of dams per year.
	# of square miles in Vermont preserved to reduce flood and fluvial erosion hazards	324	C	175				SFY	Annual	
	% of public water systems in compliance with health based standards	100%	A	98%	94%			SFY	Annual	
Efficient and Effective Government	# of Lean (process improvement) events successfully completed across state government	N/A	N/A	17*	14			SFY	Annual	No statewide target has been established. DEC initiated 17 improvement projects in FY16.

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Strategic Plan Goal	Strategy	Performance Measure	Target	Target Unit: A= annual; C = 3 yr cumulative	FY 15 or Current Year	Current (+1)	Current (+2)	Current (+3)	Reference Period	Frequency of Monitoring	Notes	
Goal 1: Reduced public health exposure and risk from air and climate pollution	Support clean and efficient wood burning	# of uncertified wood stoves replaced with new certified units	100	C	0				n/a	end of project	Project scheduled to be completed during FY16-FY18. The total number of replacement units is 100.	
		% of monitoring locations where particulate Concentration trends (PM2.5) are decreasing during the heating season	40%	A	0%				CY	24 hour FEM sample every 3 days		
	Advance clean car initiatives	# of plug-in hybrid and all-electric vehicles registered	1600	C	88	943				CY	Quarterly	
		Proportion of air pollutants from mobile sources based on EPA's National Emissions Inventory 3-year schedule	0.73	A	1	0.85				CY	Triennially	
		# of charging stations funded in part by the Department	35	C	0	25			CY	Annual		
Goal 2: All Vermonters have safe drinking water	Ensure communities have technical and managerial capability to provide long-term public health protection through public drinking water systems	% of public drinking water systems with asset management plans	10%	C	0	0			SFY	annual	26 out of approximately 420 public community drinking water systems taking advantage of state-sponsored asset management grant which will begin in 2017.	
		% of public water systems in compliance with health-based standards	100%	A	92%	94%			SFY	annual		
	Promote public trust as an integral part of groundwater management and protection	# of towns with groundwater protection included in their town plans.	10	A	n/a	2				SFY	annual	Data currently under development. Collection to begin in 2016
		Cumulative # of groundwater samples collected analyzed for arsenic, radionuclides, nitrates, manganese, and other emerging contaminants.	190	C	690	90	500	100		SFY	annual	FY15 data includes samples collected by the Vermont Geological Survey. FY16 data will also include the PFOA sampling in southern Vermont and statewide.
		% of wastewater systems permitted by the on-site program since 1989 that have not failed	100%	A	95%	95%				SFY	annual	Approximately 95% (estimated), database under development
Goal 3: Materials sustainably managed and properties returned to productive use	Ensure that all communities have approved Solid Waste Implementation Plans to fully implement Universal Recycling Law	# of Solid Waste Planning entities with approved Solid Waste Implementation Plans	27	A	3				SFY	Annual		
		\$ of public and private funding dedicated toward Universal Recycling Infrastructure	\$12M	C	0					SFY	Annual	
	Secure adequate funding to support and promote superfund cleanups and Brownfields redevelopment	\$ available each year for Superfund cleanups	\$4M	A	\$230,000					SFY	Annual	
		\$ available each year for Brownfields Program site characterization and clean up	\$1M	A	\$0					SFY	Annual	
		\$ leveraged for Brownfields redevelopment	\$28 private for \$1 public	A	\$28 private for \$1 public					SFY	Annual	Target is to maintain current level of private to public funding.
Goal 4: Protect, Maintain, Enhance and Restore Vermont's	Protect our surface waters through flood resiliency and resource protection; protect and restore wetlands, lakes, floodplains and rivers through conservation and protection strategies.	# of cumulative acres protected (since 2012)	2000	C	850				SFY	annual		
		# of new reclassifications or designations for protection	50	A	30					SFY	annual	
	Maintain water quality and resources through regulatory programs and technical assistance.	% wastewater treatment facilities permit applications backlogged	0%	A	48%					SFY	annual	
		# of wastewater compliance/inspection site visits	90	A	48					FFY	annual	
		% of stormwater NPDES permits with compliance/inspection site visits	10%	A	18%					FFY	annual	

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Surface Waters		# of entities receiving technical assistance	5000	A	3553				SFY	annual	
	Enhance flow protection at existing wetlands, shorelands and rivers projects	# of projects with enhanced protection	350	A	225				SFY	annual	
		# of river enhancement projects	200	A	125				SFY	annual	
	Restore water quality through timely implementation of Total Maximum Daily Loads (TMDLs) for Lake Champlain, Long Island Sound, Lake Memphremagog, and Lake Carmi and the Vermont Clean Water Act (Act 64)	\$ funded for priority projects	\$15,000,000	A	\$ 2,221,726				SFY	annual	
		% pollutant reduction achieved on VTrans highways and related facilities	n/a		0				SFY	annual	To be determined based on Lake Champlain TMDL
		% pollutant reduction achieved on developed land (non-road)	n/a		0				SFY	annual	To be determined based on Lake Champlain TMDL
Goal 5: Manage infrastructure to protect the health and safety of Vermonters	Reduce potential for dam failure risks	# of dams rated in poor condition that have been upgraded to fair or good condition per year	5	A	1				CY	annual	The baseline establishes the number of dams upgraded by comparing the condition at the end of the 2015 inspection season compared to the condition at the previously reported inspection.
		# of dams in fair condition that have been upgraded to good condition per year	5	A	4				CY	annual	The baseline establishes the number of dams upgraded by comparing the condition at the end of the 2015 inspection season compared to the condition at the previously reported inspection.
Goal 6: Develop and maintain a culture of continuous process improvement.	Increase number of electronic transactions	% of submittals received electronically (permit applications, reporting and certification programs)	40%	C	3%				SFY	annual	
		# of unique visitors on the Department's main web page per year	250,000	A	193,507				SFY	annual	Change of web platform in April 2016. Target is annual number of visitors.
	Implement Permit Process Improvement plan to increase transparency, provide opportunities for public input earlier in decision making, timely decisions	# of different public notice processes used by the Department	5	C	84				SFY	annual	
	Develop and apply diversified portfolio of Lean tools and evaluate effectiveness.	Cumulative # of Lean projects initiated by DEC	50	C	9				SFY	annual	Includes "major" and "mini" Lean projects
		% of major projects implemented by DEC	70%	C	0%				SFY	annual	Major projects are defined as spanning 3-5 days or addressing a major cross-Departmental or Agency project.
	% of DEC employees who have received formal training in Lean principles and techniques	75%	C	40%				SFY	annual	Includes training facilitators and participants in major events who received introductory training	