

**DEPARTMENT OF TOXIC SUBSTANCES CONTROL
STRATEGIC PLAN
2019-2023**

DRAFT

Contents

Introduction	ii
Our Core Values	iii
Our Organization	v
Mission, Vision, and Strategic Plan Goals.....	1
Goal One: Strong Partnerships	3
Goal Two: Environmental Justice	7
Goal Three: High-Performing Programs and Services	11
Goal Four: Organizational Health	16
Goal Five: Fiscal Stewardship.....	20

DRAFT

INTRODUCTION

DTSC's 2018-2023 Strategic Plan describes what core program outcomes the public can expect this year and over the lifetime of the Plan in clear, measurable terms. Successful implementation of the Plan's goals and objectives will improve DTSC's level of service and engagement with stakeholders across California. The Plan reflects our commitment to the Core Values of quality, professionalism, and integrity in managing our programs. Over the duration of this Plan, we will continuously assess our performance and adjust to accommodate emerging priorities of the Newsom Administration.

This Plan includes goals, objectives, and actions developed based on feedback obtained through months of engagement with the public—including environmental justice communities, regulated communities, and DTSC's employees. The information we received through stakeholder hearings, meetings, conversations, and surveys shed a light on the most important aspects of our organizational effectiveness and helped us identify opportunities for improvement. Additionally, an internal DTSC Organizational Health Assessment identified organizational strengths and weaknesses and clarified aspects of our culture to be strengthened. These inputs shaped the specific goals and objectives in this Plan which reflects DTSC's promise to improve our programs and services, engagement, and communication.

Through this Plan we underscore DTSC's service to California to ensure our environment and all our communities are protected from toxic harm. Throughout the Plan we focus on our outreach, responsiveness, communications, and engagement in all our decision-making. As we implement this Plan we will increase transparency and accountability. We will enable the public to track our progress on the specific actions and performance measures of this Plan through DTSC's external website.

This Plan represents our shared vision for the future. As we collectively work towards our goals, we will continue to collaborate with our communities and partners to ensure we deliver DTSC's Mission and meet the changing needs of our state, people, and the environment.

OUR CORE VALUES

The foundation of our Strategic Plan and the very fabric of our community is our set of shared Core Values. These values will be reflected in all of our interactions with each other, our stakeholders, and the communities we serve.

Respect

- Support each other's worth and dignity, regardless of background, abilities, or beliefs.
- Be aware of and honor others' rights and feelings.
- Value others' experiences, viewpoints, and personalities.
- Encourage others' growth and development.

Leadership

- Energize teams and create a sense of direction, purpose, excitement, and momentum for DTSC's Mission.
- Cultivate a culture where team members know their purpose and roles in delivering DTSC's Mission.
- Champion a culture of learning, continuous development, and accountability.
- Foster a culture that promotes employee engagement through regular communication and interaction.

Teamwork

- Create a positive work environment and work collaboratively to achieve results.
- Leverage diverse and individual strengths among employees.
- Champion respect, recognition, and praise within the team.
- Build trust and follow through on our commitments.

Quality and Professionalism

- Be responsive to community needs.
- Encourage and support Departmentwide innovation, ideas, and approaches to continuously improve services and other deliverables.
- Strive for excellence in skills and delivery of services across all job classifications.
- Deliver services according to realistic milestones, adhere to measurable performance objectives, and follow through on them.

Diversity, Equity, and Inclusion

- Actively promote diversity. Diversity is the presence of differences.
- Foster inclusiveness among DTSC employees and the people and communities we serve. Inclusion means truly inviting diversity.

- Challenge systems and processes that contribute to inequity. Equity is about promoting justice and fairness.

Integrity

- Be honest and accountable to yourself, colleagues, and communities.
- Set high standards for your behavior and commit to them, even in difficult situations.
- Learn from mistakes and losses; seize the opportunity to improve.

DRAFT

OUR ORGANIZATION

DTSC was established to protect Californians against threats from hazardous waste and restore properties affected by environmental contamination to productive use. DTSC investigates and cleans up existing contamination, regulates the management of hazardous wastes, and challenges manufacturers to find and use safer chemicals in consumer products. This work is performed by scientists, engineers, toxicologists, chemists, geologists, attorneys, criminal investigators, and administrative staff that the Department employs in 10 offices throughout the state.

Core Programs

Hazardous Waste Management Program

Hazardous waste is waste with a chemical composition (or other properties) that makes it capable of causing illness, death, or some other harm to humans and ecosystems. DTSC has several roles in regulating more than 100,000 entities to prevent the mismanagement or release of hazardous waste into the environment. The Hazardous Waste Management Program manages permits of hazardous waste facilities to make sure they are protective of communities and the environment, and conducts inspections to make sure they are following the rules. The program responds to complaints of illegal storage, treatment or disposal of hazardous waste and assists local law enforcement agencies with investigations. Program staff also assist in responding to emergencies, such as wildfires, that involve the release of hazardous materials.

Site Mitigation and Restoration Program

Tens of thousands of properties throughout the state—including former industrial properties, school sites, military bases, small businesses and landfills—are believed to be contaminated with some level of hazardous waste. The Site Mitigation and Restoration Program investigates sites with suspected contamination and, when any is found, proposes remedies to restore these sites to productive uses and manages their cleanup. The program oversees approximately 220 hazardous substance release sites at any given time, completing an average of 125 cleanups each year.

Safer Consumer Products Program

There are more than 80,000 chemicals in commercial use and, in many cases, little study has been done on the chemicals in the products we use. The Safer Consumer Products Program is charged with accelerating the quest for safer chemicals in consumer products. To do this, the program requires manufacturers of products that

contain chemicals deemed to pose human health or environmental risks to search for safer ingredients.

Support Programs

Office of Administrative Services

This office is responsible for providing DTSC with administrative support services, including human resources, training, fleet administration, file management, and the Health and Safety Program.

Environmental Chemistry Laboratory

The lab provides DTSC with laboratory capacity in the area of environmental analytical chemistry. Scientists identify and measure concentrations of toxic chemicals in many different media including air, water, soil, hazardous waste streams, consumer products, and biological or human tissues.

Office of Communications

This office manages the DTSC website, promotes DTSC events and meetings, oversees media relations including news releases and media inquiries, aids in writing and editing DTSC reports, produces graphics and videos, and manages the Department's social media platforms.

Office of Environmental Equity

This office is responsible for administering a public participation program and an environmental justice and tribal affairs program. The office establishes two-way communication between community members and DTSC staff so that community concerns are addressed when final decisions on projects are made. DTSC is committed to developing and conducting its environmental protection programs to achieve equity and fair treatment of all Californians, regardless of race, age, culture, income, education, or geographic location.

Office of Environmental Information Management

This office supports DTSC's information technology needs, including software and hardware acquisition, standardization, and training. The office also provides network and user support services, and develops and supports various information technology applications critical to DTSC's work.

Office of Financial Planning and Contracting Services

This office manages DTSC's finances and purchases of goods and services, and helps establish contracts to aid programs in the important work they do.

Office of Legal Counsel

This office provides legal advice and representation for DTSC, and investigates alleged criminal violations of hazardous waste laws to develop cases for referral to state and local prosecutors.

Office of Legislation and Regulatory Review

This office is responsible for coordinating, analyzing, and recommending actions on all state and federal legislative proposals impacting DTSC. The office also serves as the primary liaison between DTSC's programs, the California Legislature, and external interest groups.

MISSION, VISION, AND STRATEGIC PLAN GOALS

What We Do

DTSC's Mission is to protect the people, communities, and environment of California from harmful chemicals by cleaning up contaminated sites, enforcing hazardous waste laws, and compelling the development of safer products.

Why We Do It

DTSC's Vision is all of California thriving in a healthy environment.

Goals

DTSC will meet its Mission by working toward five long-term strategic goals—broad statements of what we hope to achieve and which give definition to our Mission and Vision—for the duration of the Strategic Plan:

- We will build **Strong Partnerships** to collaborate with all stakeholders.
- We will promote **Environmental Justice** to prevent harm and protect the most vulnerable.
- We will provide **High-Performing Programs and Services** to deliver our mission effectively and on time.
- We will enhance our **Organizational Health** to be inclusive, productive, and accountable.
- We will improve our **Fiscal Stewardship** to use transparent fiscal practices and secure reliable funding.

Objectives and Actions

Each goal is supported by medium-term objectives that may take two to three years to achieve. Objectives are measurable and have tangible outcomes. Nested under the objectives are shorter-term actions that will take approximately six months to two years to accomplish. Actions are one-time efforts that lead to accomplishing the objectives. For the duration of this Strategic Plan, objectives will be updated or refreshed annually. As actions are completed, more strategic actions will be added. The architecture of the Plan provides continuity and allows for flexibility and adaptability in a changing environment.

Measuring Progress

The Strategic Plan's goals, objectives, and actions will include associated key performance indicators, or KPIs. These KPIs are specific targets that measure the

success of our progress toward objectives and goals. DTSC is committed to transparency and will communicate progress on a performance dashboard featured on DTSC's website. The periodic reporting of KPIs will allow the public and our staff to hold DTSC accountable, and the information will be used to determine whether adjustments to or the addition of action items will be necessary to reach established targets.

Stakeholder Engagement

All stakeholders will have an opportunity to provide input into the goals, objectives, and action items. DTSC will also provide continuous information about the Plan, implementation efforts, and progress toward KPIs on DTSC's website.

Managing the Strategic Plan

A Strategic Governance Committee, made up of DTSC's Executive Team, will meet monthly to discuss progress, address issues, set priorities, and make strategic decisions. DTSC will appoint an executive sponsor for each strategic goal. The sponsor's role will be to build a goal team that will be responsible for implementing the actions that support the goal objectives, monitoring and reporting on KPIs, and providing updates to the Strategic Governance Committee. The goal teams will be composed of cross-functional DTSC staff who will develop workplans for each action to ensure that the action is delivered on time.

GOAL ONE: STRONG PARTNERSHIPS

We will collaborate with stakeholders to make informed decisions about issues that affect their communities, businesses, and the environment.

Summary

DTSC works directly in communities to clean up hazardous substances. We work with businesses to ensure they manage, store, and transport hazardous substances safely. We work with manufacturers to drive the development of safer products. In all these engagements, DTSC depends on the shared expertise of other government entities, nongovernmental organizations, the businesses we regulate, and community partners to make well-informed decisions that consider diverse viewpoints. To make the right decisions, we must continue to strengthen these partnerships and develop trust.

Trust develops when we engage stakeholders early in our processes, share information, and hold each other accountable to our commitments. To this end, we will seek to meet with residents about decisions that affect their communities, listen to different perspectives that improve our understanding of issues, and work harder to establish open lines of communication. We will work with regulated businesses to clarify their responsibilities and facilitate compliance. We will provide stakeholders with tools to contribute information DTSC can use in decision-making, and we will provide clear explanations of how we came to those decisions.

Objectives and Actions

A. We will be transparent and cultivate public understanding of our work by meeting with stakeholders and providing them with opportunities to be involved early in our processes. We will provide clarity to communities, regulated businesses, and other stakeholders about our processes and involve them in our decision-making.

Prioritized Actions

1. We will embed public engagement in all DTSC programs through the following actions:
 - a. Create internal training programs on public participation, environmental justice, and tribal affairs which will be mandatory for all project managers. (March 2020)
 - b. Ensure all project planning documents clearly scope and include public engagement activities. (December 2020)
2. We will expand opportunities for community members to meet with DTSC and participate in our decision-making processes through the following actions:

- a. Work with our local partners to identify meeting spaces that community members can access, and schedule meetings at times community members can attend. (December 2019)
 - b. Work with our local partners to design and distribute materials in advance of workshops and meetings to ensure that everyone has the information they need to fully participate. (December 2019)
 - c. Identify meetings that DTSC staff can attend to learn more about the communities in which we work, and where staff can exchange information with the community about DTSC processes. (December 2019)
3. We will help stakeholders understand the science behind regulatory proposals and decisions through the following actions:
- a. Develop and update Safer Consumer Products, Hazardous Waste Management, and Site Mitigation and Restoration program stakeholder engagement lists with key attributes and interests. (December 2020)
 - b. Solicit and track stakeholder feedback through effective surveys, personal contacts, and meetings. (December 2020)
 - c. Develop and implement a strategy for informing the public about how laboratory data are collected and how the quality and usability of data can be determined. (July 2020)

B. We will provide access to clear, relevant, and timely information. This includes providing information in plain language, increasing information available in languages other than English, providing easily searchable and accessible online information, and connecting the public with knowledgeable and responsive staff. This will help our partners understand what we are doing, why we are doing it, and how to be part of the process.

Prioritized Actions

1. We will acknowledge stakeholders' requests within 10 calendar days, and either provide them with a complete response or with a timeline for when they can expect a complete response. (June 2020)
2. We will improve the ease of finding relevant information on the DTSC website. (June 2019)
3. We will finalize the DTSC Civil Rights and Language Access Implementation Plan and increase the availability of information in languages other than English. (August 2019)

C. We will strengthen government partnerships to find coordinated solutions that prevent and address contamination in air, soil, and water. We will do this by

leveraging resources, sharing data and expertise, and using complementary legal authorities.

Prioritized Actions

1. Collaborate with local, state, and federal and tribal agencies to bring a more holistic approach to solving problems, and integrate these solutions into projects. (Ongoing)
2. Partner with scientists and technical staff at other agencies to share best quality assurance and internal peer review practices. (ongoing)
3. Partner with researchers on an ongoing basis to identify ways to apply emerging science to our work. Examples include visiting scholars, joint research grants, regular guest lecturers, and participation in professional societies. (ongoing)
4. Commit to a stronger Biomonitoring California effort for current contaminants and emerging chemicals of concern. (ongoing)
5. Work with communities and agencies to adopt a community-based science program that helps communities gather and understand environmental information and data. (ongoing)

D. We will build capacity to consistently, effectively, and respectfully engage tribal nations and communities. By engaging tribal governments and communities in the development of policies, programs, and projects, we will deepen our understanding of and responsiveness to the current realities of tribes in California.

Prioritized Actions

1. Adopt a tribal consultation policy that outlines principles, values, and guidance for interactions with tribes. This policy will call for early and consistent tribal engagement to help us better support tribes in protecting their cultural resources, environment, and health. (September 2019)
2. Establish an ongoing tribal training program for staff that includes cultural and historical awareness and best practices for interacting with tribal nations and communities in our everyday work. (December 2020)

Goal 1 Key Performance Indicators

- 100% of stakeholder requests are acknowledged within 10 calendar days, and provided with a complete response, or a timeline when they can expect a complete response by December 2020.
- By December 2019, determine the number of DTSC's existing scientific partnerships and establish goals to increase them by December 2020.
- By September 2019, determine the number of cross-governmental partnerships convened and establish goals to increase them by December 2020.
- 100% of DTSC projects begin assessing tribal outreach activities within 10 days of project initiation by January 2021.

DRAFT

GOAL TWO: ENVIRONMENTAL JUSTICE

We will prevent harm while working to protect and restore California's most vulnerable and environmentally burdened communities.

Summary

There are communities in California that lack access to clean air, water, land, and the basic resources needed to lead healthy lives. DTSC will be guided by environmental justice principles and actions to expand opportunities and remove barriers for those who have been historically marginalized.

A more equitable California is one in which no single community bears an unfair burden of pollution, and in which all communities have access to healthy places to live, work, and play. In order to grapple with environmental inequities, we must start by recognizing that past local, state, and federal government decisions led to unfair distribution of pollution across our state.

Under this goal, DTSC will convene conversations where community and indigenous voices can be heard by decision-makers, and where honest dialogue can take place. We will create and enhance partnerships that focus on community-based and indigenous-led solutions. We will increase effective communications and use our legal authorities alongside analytical tools to support just outcomes. DTSC will pursue environmental justice to improve environmental and public health outcomes now and for generations to come.

Objectives and Actions

- A. We will meet our civil rights obligations and improve access to resources. This process starts with asking communities and tribes how we can best partner in ways that are appropriate, respectful, and helpful. This will result in open dialogue with affected communities to foster understanding of roles, responsibilities, and capacities, and will improve public involvement in the technical and procedural aspects of environmental decision-making.**

These three concepts of justice will guide our way:

- Procedural justice focuses on the environmental decision-making processes.
- Distributive justice refers to how governments can ensure that societal benefits and burdens are distributed in ways that are fair and just. Without meaningful inclusion of those who will be impacted by the outcomes of environmental decision-making, fair distribution of environmental benefits and burdens is not likely to result.
- Restorative justice starts by recognizing that environmental harm or crimes have occurred. All parties seek to repair that harm by emphasizing accountability, problem-solving, and relationship building.

Prioritized Actions

1. Implement a staff training program on the DTSC Civil Rights and Language Access Implementation Plan. This will ensure language access and civil rights compliance across all DTSC's programs and activities. (December 2020)
2. Develop and publish regional public engagement strategies that include regular opportunities to communicate with Department staff and executive leadership. (January 2020)
3. Develop a strategy, with expert community and workforce development input, for promoting local hiring and training across projects where the Department provides oversight. This may include policies for local hiring requirements in contracts and services, and seeking resources to support training programs tailored to community needs. (October 2020)

B. We will train staff on tribal histories and indigenous environmental justice, so that DTSC can engage directly and effectively with tribal nations and communities. Through better understanding the history of tribal nations, along with federal and state laws, DTSC can better support tribes in protecting their cultural resources, public health, and environment.

Prioritized Actions

1. increase the number of tribal engagement activities for new and existing projects, sites, and regulatory activities. (February 2020)
2. Better integrate cultural resources management expertise in tribal engagement activities. (January 2020)
3. Partner with tribes to establish an ongoing training program that includes cultural and historical awareness and best practices for interacting with tribal nations and communities in our everyday work. (December 2020)

C. Recognizing community knowledge—including traditional, local, and indigenous knowledge—helps grow partnerships and results in government better serving communities. This type of knowledge is based on the observations and personal experiences of community members, and often yields a more holistic approach to defining and solving problems. DTSC will integrate community knowledge and other forms of environmental justice research and data into our decision-making.

Prioritized Actions

1. Develop a community science curriculum in partnership with community-based organizations, and identify priority areas for community science initiatives. (January 2020)
2. Draft policies that integrate community data into DTSC's decision-making processes. (December 2020)
3. Develop and share a draft workplan for public input on priority areas for addressing environmental equity and environmental justice. This workplan will identify opportunities for policy and legal analysis, examination of resources, development of program action plans, and training. (March 2020)

D. We will identify cumulative impacts in the communities we serve, and will incorporate solutions to better protect vulnerable groups. DTSC's decisions must consider the cumulative impacts of pollution, health disparities, and other social vulnerabilities in affected communities in pursuing environmental justice. We will be accessible, reliable, and responsive where community concerns are being voiced.

Prioritized Actions

1. Share a report that summarizes the Department's participation in regional environmental justice task forces and IVAN (Identifying Violations Affecting Our Neighborhoods), and seek to implement consistent and accountable participation in environmental justice task forces and initiatives. (November 2019)
2. Host six stakeholder roundtables on implementing cumulative impact, community vulnerability, and environmental justice criteria for use in permit decisions and cleanup activities. These roundtables will include communities, scientists, academia, nonprofit organizations, tribes, and local governments. (December 2022)
3. Increase the number of grants, loans, and other resource investments in vulnerable communities through collaboration with local, state, federal, and tribal partnerships. These resource investments may come through DTSC's direct resources or through facilitating effective partnerships with others. (June 2022)

Goal 2 Key Performance Indicators

- By December 2019, assess stakeholder satisfaction with DTSC participation and responsiveness in environmental justice task forces and IVANs and establish goals for improvement by December 2020.

- By June 2020, assess the number of grants, loans, and other resource investments in vulnerable communities and tribes, and increase that number by 25% by June 2023.
- 100% of DTSC programs utilize cumulative impact, community vulnerability, and environmental justice criteria DTSC decision-making by December 2023.

DRAFT

GOAL THREE: HIGH-PERFORMING PROGRAMS AND SERVICES

We will hold ourselves accountable to our commitments, acknowledge where improvements are needed, and work to continuously improve our programs and services to earn the respect of our stakeholders.

Summary

We will continue to improve on the delivery of our core services, including cleanup oversight, enforcement actions, inspections, permit decisions, protection against toxic products, regulations development, and emergency response. This will support better compliance by businesses, and communities will have more confidence in the work we do. To accomplish this, we must find ways to improve the efficiency of our work and update antiquated internal business processes, such as:

- Continuing to examine the decision-making processes in our core programs to increase their timeliness by alleviating bottlenecks and eliminating procedures that don't add value.
- Improving our technology and facility infrastructure and to ensure programs have the necessary foundation and tools to deliver essential services.
- Upgrading old paper-driven processes to online, automated platforms that streamline our workflow across programs.
- Conducting workload studies to measure resource requirements for delivery of core services.
- Using a strategic process to rank priorities and adjust resource allocation to align with prioritized workload.
- Collaborating with experts and using the best science available to make decisions.

Governance, the management framework within which program and project decisions are made, is to be clearly articulated and implemented. Effective governance establishes a vision and direction, identifies accountabilities and responsibilities, and establishes the structure for decision-making and oversight of a process, project, or program.

Objectives and Actions

- A. Accelerate decision-making by implementing streamlined processes for regulation development, permitting decisions, enforcement actions, site cleanups, and safer consumer products prioritization.**

Prioritized Actions

1. Implement Violation Scoring Procedures to evaluate violations and assess compliance history for operating permitted hazardous waste facilities. (December 2019)
2. Revise DTSC's rulemaking process to ensure consistency of format and content, clarify roles and responsibilities, and establish clear internal review requirements. (December 2020)
3. Implement improvements in safer consumer products project processes and tools to improve efficiency, minimize delay, enhance communication, and incorporate ongoing process improvements. (December 2020)
4. Leverage Green Ribbon Science Panel expertise to review safer consumer products prioritization progress and program maturation since adoption of the framework regulations. (December 2021)
5. Implement streamlined enforcement processes to reduce time to complete inspection reports and assess penalties. (December 2021)
6. Refer 90% of Office of Criminal Investigation civil and misdemeanor cases to the Attorney General, district attorney, or city attorney's office within 180 days from the date a violation was determined.
7. Refer 90% of Office of Criminal Investigation felony cases to the Attorney General, district attorney, or city attorney's office within 365 days from the date a violation was determined.
8. Measure the outcomes of the streamlined site cleanup processes for voluntary oversight documentation and adjust to ensure timelines are met.
9. Implement streamlined cost estimate review process to ensure all legally required financial assurance mechanisms are in place. (June 2020)
10. Audit financial assurance requirements data to ensure all facilities and sites have up-to-date, required financial assurance instruments, and ensure this information is included in EnviroStor.
11. Continue to implement streamlined permitting processes while increasing opportunities for meaningful public input.

B. Improve processes and tools to enable staff to meet program objectives.

Prioritized Actions

1. Identify technology to support administrative processes (e.g., online forms, electronic approvals, and submissions, improved intranet). (June 2020)
2. Apply Lean Six Sigma and other process improvement methodologies to selected administrative processes (human resources, contracting, procurement,

fiscal services, etc.) to streamline processes. Establish a baseline timeline for services and set improvement targets. (December 2019)

3. Identify inconsistencies and inefficiencies in project management practices and develop a process improvement plan. (June 2020)
4. Update policies and procedures to ensure quality, reliability, and accountability during procurement of consultant services and in data and reports submitted to DTSC. (June 2020)
5. Ensure project planning procedures include key support programs, services, and expertise.

C. Streamline workload and data tracking to improve resource management and project planning.

Prioritized Actions

1. Establish a data governance framework for data architecture, management, and standards to support critical business processes, manage risks, and establish transparency through analytical measures. (December 2021)
2. Monitor and ensure full implementation of DTSC Lean Six Sigma projects in pilot, control, and implementation phases to meet their established targets and timelines.
3. Evaluate and streamline system for tracking activities and labor hours used to recover costs from responsible parties. (June 2021)
4. Implement a comprehensive Laboratory Information Management System in DTSC's Environmental Chemistry Laboratory to ensure its data are secure and of maximum use to DTSC.

D. Use a systematic governance process to prioritize DTSC's programs and services and ensure their alignment with strategic priorities and available resources.

Prioritized Actions

1. Conduct monthly governance meetings to track progress toward strategic objectives and actions; adjust plans and resources in response to emerging priorities and changing conditions.
2. Create business process improvement plans for each core program, with clear performance measures to ensure accountability. These plans will be established each fiscal year (FY) beginning in FY 2019-20.
3. Create and implement program-level strategic plans aligned with Departmental Strategic Plan. (December 2019)

4. Use baselines established through workload studies to align resources with strategic priorities. (December 2020)
5. Establish governance process for the initiation, assessment, planning, approval, and implementation of information technology projects. (July 2019)
6. Establish governance process for facility management to ensure programs have adequate infrastructure to carry out functions that are aligned with the mandates and goals of the Department. (December 2020)

E. Use the best available scientific methods, engage experts across scientific disciplines, and provide clear and accessible scientific information (risk communication, technical reports, and data presentation).

Prioritized Actions

1. Engage in scientific studies and collaborate with researchers and other governmental organizations on an ongoing basis to support the state's chemical management policies. Establish memoranda of understanding, if needed, to share data with other organizations and create staff-level working groups to coordinate collaboration. (December 2019)
2. Improve staff access to emerging science and scientific articles. (July 2020)
3. Implement a process to ensure use of plain language in scientific documents and communications. (June 2020)
4. Based upon emerging science, develop cross-functional, symbiotic teams that identify specialized projects for future consideration and resources. (June 2021):
 - a. Source attribution studies.
 - b. Fate and transport modeling and model verification of chemicals in the natural and built (anthropogenic) environment.
 - c. Research and characterization of potential hazardous waste streams, including PFAS, cannabis and associated pesticides, and pesticide use at school sites.
 - d. Develop a strategy for investigating and addressing chemicals of emerging concern.
5. Enhance the services of the DTSC Environmental Chemistry Laboratory by 2023
 - a. Expand the number of chemicals and matrices that the Environmental Chemistry Laboratory can test:
 - i. Build in-house database libraries of chemicals to screen samples.
 - ii. Develop processes and procedures for identification and reporting of unknowns or tentatively identified compounds.
 - b. Strengthen the technical competencies of staff and explore new technologies and innovations.

- c. Develop training modules for DTSC staff on laboratory techniques and quality control and quality assurance requirements.
- d. Apply for extramural grants to increase research capacity.
6. Promote information sharing within scientific communities and the general public:
 - a. Provide opportunities for visiting scholars and graduate students to work in DTSC's Environmental Chemistry Laboratory.
 - b. Organize and participate in scientific meetings, symposiums, and forums.
7. Develop policies and procedures for use of split samples, blind samples, and lab and field audits to data verification, validation, and usability assessments.
(December 2020)

Goal 3 Key Performance Indicators

- 90% of inspection reports to permitted e-waste, transporter, storage, and disposal facilities are completed within 30 days of the completed inspection, beginning in 2019.
- 90% of formal enforcement actions are referred, issued, or resolved within 240 days of inspection or complaint investigation, beginning in 2019.
- 99% performance evaluation score is achieved by the Environmental Chemistry Laboratory when participating in proficiency testing of independent chemical samples, beginning in 2019.
- 100% of permitted facilities have financial assurance mechanisms in place before receiving a hazardous waste permit, beginning in 2019.
- Three rulemakings are initiated for Priority Products in 2019.
- 95% of all project managers complete DTSC program-specific project manager training by December 2020.
- 40% of cleanup sites in 2019, 60% in 2020, and 80% in 2021 have an approved final remedy within two years of site characterization completion.
- 40% of cleanup sites in 2019, 60% in 2020, and 80% in 2021 begin remedy construction within two years of final remedy approval.
- 40% of corrective action cleanup sites in 2019, 60% in 2020, and 80% in 2021 have financial assurance mechanisms within 90 days of DTSC's approval of the corrective measures implementation workplan.
- 90% of hazardous waste facilities have a compliance history Violations Scoring Procedure score by 2020.
- 20% of hazardous waste facility closure, post-closure, and corrective action cost estimates are reviewed on a five-year cycle by 2021.
- 90% of hazardous waste facility permit decisions are completed within two years of application by December 2023.

GOAL FOUR: ORGANIZATIONAL HEALTH

We will foster an inclusive, productive, and accountable work culture.

Summary

Approximately 1,000 employees contribute their time and talents to DTSC's Mission, bringing their scientific expertise and professional skills to work. Employees contribute to an organization's mission when they are provided the resources necessary to perform their jobs, training to foster personal and professional growth, and clear expectations with feedback on performance. In effective organizations, executives and managers support and build trust with employees by communicating frequently, being visible, and following through on commitments. Leadership and staff each play a vital role in advancing DTSC's Mission in service to California's environment and communities.

The following objectives and actions will help create an organizational culture dedicated to excellence, accountability, and performance. Success in implementing these actions will position the Department in the long term to recruit and retain fully engaged, qualified staff who are dedicated to achieving DTSC's Mission.

Objectives and Actions

A. We will recruit, develop, and retain a highly diverse and effective workforce committed to professional excellence and delivering DTSC's Mission.

Prioritized Actions

1. Develop a plan to recruit highly qualified and diverse employees. (December 2019)
2. Implement recruitment plan. (January 2020)
3. In DTSC's hiring processes, ensure all supervisory and managerial candidates demonstrate the ability to successfully manage personnel and achieve performance goals. (December 2019)
4. Incorporate diversity and inclusion competency questions into DTSC's management hiring processes to ensure that all supervisory and managerial candidates provide evidence of their commitment to diversity and inclusion. (December 2019)
5. Develop and implement a New Employee Orientation program that communicates DTSC's Mission, Core Values, Strategic Plan, top priorities, and the roles and responsibilities of its core programs. (September 2019)

6. Create onboarding processes in each program that emphasize the value of each program and the employees' contribution toward achieving the Department's Mission.
7. Develop and implement a workforce succession plan to facilitate knowledge transfer to staff, as well as ensure consistent management operations. (September 2019)
8. Create a training plan to help employees gain additional skills as identified in annual performance reviews and individual development plans. (December 2019)
9. Develop a technical training plan that includes methods for propagating and applying knowledge gained. (September 2019)
10. Develop and implement improved training for staff who oversee and conduct fieldwork.

B. We will improve internal communication channels to enhance employee engagement with consistent, timely information. We will facilitate methods for DTSC staff to communicate their innovative ideas and perspectives about program improvements, and to provide feedback on management effectiveness.

Prioritized Actions

1. Develop and implement an internal communications survey to gauge employee engagement and preferred methods of receiving information. (June 2019)
2. Develop and implement a DTSC internal communications plan for improving our internet and intranet website and the DTSC Newsletter. The communications plan will include regular messaging from the Director, Chief Deputy Director, and Deputy Directors, as well as channels for receiving feedback. (October 2019)
3. Create an executive performance evaluation that provides DTSC deputies and division chiefs with feedback on leadership competencies. (June 2019)

C. Ensure employee field, lab, and office safety and promote employee health, safety, and well-being by implementing best practices to minimize employee illnesses and injuries. We will support employee health and well-being with improved policies and procedures to support worker safety.

Prioritized Actions

1. Develop and implement enhanced safety training on an ongoing basis to ensure a highly competent field workforce and a safe work environment. (December 2019)

2. Enhance Employee Wellness Program. (July 2020)
3. Expand the monitoring capability to test for unknown air contaminants to improve the health and safety of DTSC field staff.
4. Health and Safety staff will develop fact sheets and additional communications about distracted driving and situational awareness and make them available to all staff.

D. Build a professional, inclusive workplace where staff feel heard, supported, and valued. Enhance staff's capacity to be inclusive in their delivery of programs and services to diverse communities.

Prioritized Actions

1. Implement the Diversity and Inclusion Work Group's prioritized recommendations through the work of the Diversity and Inclusion Council.
2. Conduct employee survey that focuses on opportunities to improve DTSC performance in inclusion, communication, accountability, learning, and conflict resolution.
3. Implement training in conflict resolution skills and other emotional intelligence, and effective communication.
4. Provide training to enhance awareness of cultural diversity and examine personal attitudes and biases toward people with disabilities.

Goal 4 Key Performance Indicators

- 100% of new employees will complete the DTSC New Employee Orientation within three months of appointment by December 2019.
- 100% of managers and supervisors are implementing two or more strategies identified in DTSC's Workforce Succession Plan by December 2019.
- 100% of employees will receive a performance review and individual development plan each calendar year.
- Increase by 10% employee survey response scores in communications and decision-making, leadership and strategic direction, and employee satisfaction relative to 2016 Organizational Health Assessment survey.
- 100% of employees will complete required safety training.
- 10% increase in DTSC employees who agree with the following statement by June 2020:
 - "I have adequate time to take advantage of job-related training and advance my skills." (baseline 45% in 2016 Organizational Health Assessment)

- Increase by 10% of employees who agree with the following statement by June 2020:
 - “I understand the value of diversity and inclusion at DTSC.” (baseline 83% in 2016 Organizational Health Assessment)
- Increase by 10% of employees who agree with the following statement by June 2020:
 - “DTSC employees are treated fairly at work without discrimination.” (baseline 72% in 2016 Organizational Health Assessment)
- Conduct at least two specialized safety skills classes in Northern and Southern California by December 2019.
- Develop a baseline of injury incident rates related to distracted driving and situational awareness. (due March every year)
- 100% of supervisors and managers receive training on California Department of Human Resources leadership competencies each year.

DRAFT

GOAL FIVE: FISCAL STEWARDSHIP

We will implement our Mission using cost-efficient and transparent fiscal practices. We will work to secure reliable funding for our Mission.

Summary

DTSC will be a responsible steward of fee revenues by being fiscally mindful and transparent with our resources. To deliver our Mission, we must strategically plan for DTSC's budgetary needs and work with regulated businesses to create a sustainable funding model that is aligned with our statutory and strategic priorities.

We will seek to establish a fee system which facilitates revenue forecasts and minimizes overhead costs associated with fee collection. We will work with stakeholders to establish a fee system with adequate flexibility to respond to changing statutory mandates.

Objectives and Actions

A. We will implement a strategic budget planning process that prioritizes resource allocation.

Prioritized Actions

1. Continue regular fiscal stewardship meetings and create a governance structure for managing resources that accomplishes the following:
 - a. aligns resources with statutory mandates and strategic priorities,
 - b. provides information to enable executives to effectively manage, monitor, and control program resources, and
 - c. holds executives and managers accountable for expenditures within their purview.
2. Establish program-level monthly budget and expenditure reviews with Budgets staff to ensure that expenditure and plans are aligned with appropriations and this Strategic Plan. (September 2019)
 - a. Develop forecasting model that is tailored to the need of each program, rather than a "one size fits all" model.
3. Analyze and create process improvement plans for areas that support fiscal management to increase stewardship of public funds (December 2019):
 - a. Contract and procurement processes
 - b. Accounting processes
 - c. Travel
4. Develop an internal budget for each program. (September 2019)

- a. Develop process or procedure to centralize the tracking of each program's budget with Budgets Unit to ensure accuracy and eliminate redundant work.
5. Map and link the workflow of Budgets, Contracts, Business Services, Procurement and Accounting to coordinate our funds, encumbrance, and expenditures across these units.

B. We will work with stakeholders to develop a financial model that ensures DTSC programs and services are funded to support core activities and strategic initiatives, and that is flexible enough to provide for future changes in statutory requirements.

Prioritized Actions

1. Finalize workload analysis to provide transparency on how the Department is using its resources. (December 2019)
2. Conduct a fiscal analysis that aligns information gained from the workload analysis with the laws and regulations that govern DTSC's programs. Identify gaps between resources, statutory mandates, and strategic priorities. (June 2020)
3. Conduct an analysis of revenue collection to identify strategies to reduce costs. (June 2020)
4. Conduct outreach with external stakeholders to identify strategies for a sustainable funding model to support delivery of DTSC's programs. (December 2020)

C. We will improve our financial management tools to ensure careful stewardship of budgeted resources to meet operational needs.

Prioritized Actions

1. Replace and upgrade the Cost Recovery Management System for recouping the Department's costs for site cleanup and permitting work. (June 2021)
2. Analyze and optimize regional workload distribution to align regional resources with projects, decreasing staff travel time and associated costs and increasing time spent on project work. (December 2021)
3. Create an accurate and predictable revenue forecasting model to increase effective resource planning. (June 2020)

Goal 5 Key Performance Indicators

- 100% of funding spent aligns with DTSC strategic priorities.
- 5% reduction in unreimbursed costs each year.
- 5% reduction in the number of sites with unreimbursed costs each year.
- 100% of available federal funds used each year.
- 100% of Lead Acid Battery Cleanup Fund account appropriations used each year.

DRAFT