

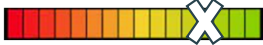
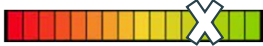


Unit Goals: Environmental Health & Safety

Goal	Key Metrics/Milestones	Goal Drivers	Status
<p>Goal 1: Eight Reviews of critical programs and implementation of Corrective Action Plans. (FY24 – FY26)</p> <p>P4 – DFA-B</p>	<ul style="list-style-type: none"> Project schedule and budget (if 3rd party review). Generation of annual report for each program based on applicable program KPIs. Development of corrective action plans and full closure rate (100%) of agreed corrective action plans (CAP step closure rate). 	<ul style="list-style-type: none"> EHS manages over 80 Campus-wide compliance programs. We audit critical programs to ensure compliance with applicable requirements. 	<ul style="list-style-type: none"> Three FY 2023-24 reviews have been completed.
<p>Goal 2: Implement UCOP risk and safety solution technology-driven EHS software. (FY24 – FY26)</p> <p>P4 – DFA-B</p>	<ul style="list-style-type: none"> Measure the time it takes to implement campus-wide software applications based on annual RSS Roadmap. 	<ul style="list-style-type: none"> EHS manages several database applications to ensure compliance and policy obligations are in order. 	<ul style="list-style-type: none"> Three FY 2023-24 applications are in progress.
<p>Goal 3: Coordinate campuswide chemical inventory reconciliation project & update process for all labs. (FY24 – FY28)</p> <p>P1 – DFA-C</p>	<ul style="list-style-type: none"> Number of labs completing required annual chemical inventory reconciliation. Number of labs (as part of the annual Laboratory Safety Inspections Program) with current reconciliation inventories. Number of labs/units by school/division with current chemical inventory by quarter. 	<ul style="list-style-type: none"> EHS manages various programs to ensure hazardous chemicals are used, stored, and disposed of properly. 	<ul style="list-style-type: none"> One tactic has been completed, and three are in progress.
<p>Goal 4: Manage the National BSL-3 Training Center partnership and support the growth of facility and program. (FY24 – FY28)</p> <p>P1 – DFA-C</p>	<ul style="list-style-type: none"> Update MOU as required (every 5 years). Track funding/cost sharing. Track student completion, program offerings, funding, and annual work plan for the center. 	<ul style="list-style-type: none"> UCI is the home of the UCOP National BSL-3 training center. EHS works with UCOP/SOM leadership to ensure the facility is operational. 	<ul style="list-style-type: none"> All tactics are in progress.
<p>Goal 5: Create a UCI-specific Maximum Allowable Quantities (MAQ) plan to address MAQ chemical overages in all labs. (FY24 – FY30)</p> <p>P1 – DFA-C</p>	<ul style="list-style-type: none"> Number of labs with MAQ overages (annual). Number of buildings with MAQ overages (annual). % labs, buildings and schools over required MAQ storage quantities (quarterly and bi-annual). Number of school specific MAQ plans (annual). 	<ul style="list-style-type: none"> Significant system-wide property insurance and fire code compliance risk. 	<ul style="list-style-type: none"> All FY 2023-24 tactics are in progress.

Unit Goals: Environmental Health & Safety (cont.)

Goal	Key Metrics/Milestones	Goal Drivers	Status
<p>Goal 6: Secure a sustainable budget allocation to permanently fund the hazardous waste management program. (FY24 – FY27)</p> <p>P4 – DFA-B</p>	<ul style="list-style-type: none"> Monitor the program’s compliance with regulations related to hazardous waste management. Manage program within allocated budget, budget overage, and plans to adjust for inflations/increase in disposal costs quarterly. 	<ul style="list-style-type: none"> Management and disposal of hazardous, radiological, and biological waste represent significant compliance risks for campus operations. 	<ul style="list-style-type: none"> All FY 2023-24 tactics are complete. 
<p>Goal 7: Develop and implement Comprehensive Corrective Action Plan (CAP) to address Cal/OSHA Title 8 compliance deficiencies. (FY24 – FY28)</p> <p>P4 – DFA-B</p>	<ul style="list-style-type: none"> Percentage completion of milestones by identified schedule. Completion of specific Title 8 program milestones including hazard identifications, required trainings, inspection targets, and checklists. Annual program evaluation of each compliance area. 	<ul style="list-style-type: none"> UCI is affected by over 40 CALOSHA safety standards. Managing the programs ensures we meet compliance obligations. 	<ul style="list-style-type: none"> Four of five FY 2023-26 tactics are in progress. 
<p>Goal 8: Develop and implement the Cross Connection Control program to comply with regulations, maintaining and/or bringing in-house business processes. (FY24 – FY28)</p> <p>P4 – DFA-B</p>	<ul style="list-style-type: none"> Completion of program milestones including MOU with IRWD, risk assessment of potable water systems, and established inspection frequency (unknown at this time). Percentage completion of milestones by schedule to be determined. 	<ul style="list-style-type: none"> Newly enacted State legislation requires UCI to implement new requirements. 	<ul style="list-style-type: none"> Three FY 2023-25 tactics are in progress. 
<p>Goal 9: Reduce campuswide injury rate by 5%. (FY24 – FY28)</p> <p>P4 – DFA-B</p>	<ul style="list-style-type: none"> Injury reduction measures annually (claim count, WC cost, Cal/OSHA Total Incident Rate (TIR) and Lost Workday Case Rate (LWCR). Number of injuries, injury cost, near miss reporting. Development of annual unit/division/all-up injury reports scorecards. 	<ul style="list-style-type: none"> Occupational injuries and illness affect campus morale, increase workers’ compensation and liability-related costs, and could lead to fines, lawsuits, and low employee productivity. 	<ul style="list-style-type: none"> In progress. 
<p>Goal 10: Collaborate with FM and D&CS to facilitate transition of campus switchgears away from sulfur hexafluoride. (FY24 – FY26)</p> <p>P3 – DFA-A</p>	<ul style="list-style-type: none"> Measure the SF6 leak rates to comply with California Air Resources Board regulations annually. Track emissions through Facilities Management service records. Track removal/replacement of units to established plan. 	<ul style="list-style-type: none"> Newly enacted State legislation requires the phasing out of sulfur hexafluoride systems. 	<ul style="list-style-type: none"> All FY 2023-24 tactics are completed. 