



ITRC Strategic Plan

2011-2015



www.itrcweb.org

Introduction

This strategic plan sets the foundation for ITRC to thrive and grow in today's changing world. It sets forth the principles that guide decision making, clarifies priorities, and positions ITRC to seize new opportunities and satisfy the needs of its customers: state and federal regulators; federal and industry site owners; environmental consultants and technology vendors; and local community representatives, local governments, and Native American tribal representatives.

ITRC Values

Our values represent enduring beliefs that are at the core of ITRC and serve to guide and shape decisions at all levels of the ITRC organization.

- We believe that **change** creates opportunity to implement innovative solutions resulting in protection of human health and the environment. Our approach to developing these solutions is to work as a **state-led organization** in **collaboration** with those affected by the guidance we develop.
- We believe in taking a path that brings **innovation** to the environmental marketplace. We believe our products must be grounded in **technical excellence** leading to more capable customers.
- We expect all to work with **integrity**, so that we may operate in a culture of openness and **partnership** with our customers and funding sponsors.
- We strive for **consensus** in decision making and development of products.

ITRC Vision

Our vision is our desired end state and inspires the organization to carry out its strategic plan. ITRC's vision is:

To be the market-recognized "go-to" provider of guidance and training on innovative solutions to protect human health and the environment

ITRC Purpose

Our purpose represents why we are in business. ITRC's purpose is:

To advance innovative environmental decision making

ITRC Mission

Our mission represents what we seek to achieve. ITRC's mission is:

To develop information resources and help break down barriers to the acceptance and use of technically sound innovative solutions to environmental challenges through an active network of diverse professionals

ITRC Key Strategies

Our key strategies describe our approach to achieving our mission. They do not necessarily change, unless our mission changes.

- ITRC looks ahead to future environmental challenges and is ready to focus our resources on developing innovative approaches to address those challenges.
- ITRC develops quality products that meet the needs of our customers.
- ITRC conducts outreach to demonstrate our value and increase our visibility to funding sponsors.
- ITRC emphasizes collaboration and cooperation in our work as a way to foster consensus.

Our key strategies plus our strategic objectives represent our future.

ITRC Customers

Customers served by ITRC are those groups to which ITRC dedicates resources, aligns structure, and targets products. ITRC serves four customer groups:

State and Federal Regulators

- With smaller state and federal environmental budgets, ITRC can help this customer group maintain and update its technical skills by providing information resources, access to innovative environmental research products, and access to an extensive network of environmental professionals.
- As training dollars are reduced for states, federal agencies, and private organizations, ITRC can provide an innovative method to educate this customer base on innovative approaches to decision making at sites.

Federal and Industry Site Owners

- ITRC advances innovative technologies that directly impact this customer group, educates regulators and customers, and helps break down barriers to the use of these new environmental technologies.
- ITRC provides these customers with close and easy access to regulators through its network.

Environmental Consultants and Technology Vendors and Developers

- ITRC provides insight into what regulatory requirements will apply to the application of innovative solutions to environmental problems.
- ITRC provides free or low-cost training and access to information resources.
- ITRC provides the opportunity to network with leading experts in the field of environmental technologies and with state regulators responsible for the review and approval of use of the technologies.

Local Community Representatives, Local Governments, Native American Tribal Representatives

- ITRC provides educational opportunities to local communities about innovative solutions that may be applied in their communities.

ITRC's Core Competencies

Core competencies are the knowledge, skills, and technical know-how or business processes unique to ITRC and which distinguish ITRC in serving its customers and pursuing its mission. It is these unique competencies that ITRC offers that differentiates ITRC from other organizations that provide similar products and/or services. Below is a list of current ITRC core competencies and those that ITRC must develop in the future to implement this strategy.

Existing ITRC Core Competencies

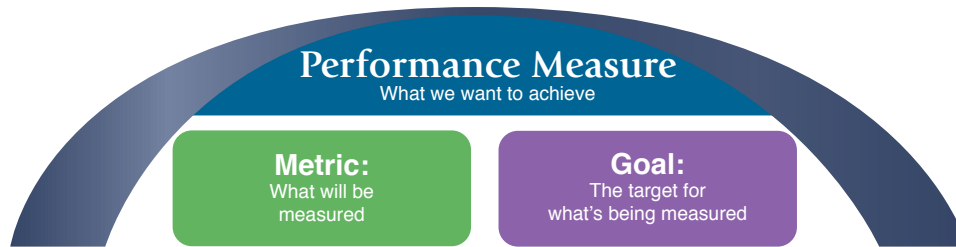
- ITRC is a state-led organization whose members develop innovative environmental solutions for use by ITRC members and customers. ITRC customers are represented within the ITRC membership.
- ITRC provides opportunities for ITRC members and customers to be proactively knowledgeable about innovative environmental solutions.
- ITRC has expertise in the application of remediation technologies.
- ITRC is a forum in which its members can discuss and debate potentially controversial environmental issues in a nonadversarial setting.
- ITRC is able to communicate across political and partisan boundaries.
- ITRC provides return on investment for funding sponsors.
- ITRC's documents and training are easily accessible and are written in a way that provides value to end users of all levels of technical competency.

Core Competencies Needed for the Future

- Gain technical expertise beyond remediation.
- Develop and expand ITRC's ability to address emerging environmental issues.
- Develop new product delivery mechanisms/formats/platforms for cost-efficiency and effective communication.
- Expand use of information technology for communications and product availability.
- Develop and expand ITRC's ability to track market trends and expand product focus areas.

ITRC Strategic Objectives and Performance Measures

Our strategic objectives are the most important actions that must be undertaken to fulfill the ITRC mission. They should guide the decisions we make on projects and budgets. Performance measures and the associated metrics and goals clearly define the actions that we will take to meet each strategic objective and how progress will be measured.



Strategic Objective #1:

ITRC will expand its products and services beyond remediation to other environmental challenges.

Performance Measure #1: Implement Remediation Plus Pilot Project	
Metric	Board selection of a Remediation Plus pilot project
Goal	One Remediation Plus pilot project selected during calendar year 2011 and started/funded in calendar year 2012

Performance Measure #2: Prioritize Remediation Plus Focus Areas	
Metric	Remediation Plus focus added to ITRC project request for proposals
Goal	Identify three Remediation Plus focus areas for the request for proposals issued in late calendar year 2013 for 2015 projects

Performance Measure #3: Implement Remediation Plus	
Metric	Outcomes of Remediation Plus Pilot
Goal	Identify necessary changes to ITRC organization based on results of the Remediation Plus pilot by mid-2014

Strategic Objective #2:

ITRC will continue to develop products that accelerate smart decision making on remediation sites.

Performance Measure #1: Maintain Core Group of Remediation Projects in the ITRC Portfolio	
Metric	Number of remediation projects within the ITRC portfolio on annual basis
Goal	Maintain a minimum of two-thirds remediation projects in the ITRC portfolio

Performance Measure #2: Support Smart Decision Making at Remediation Sites	
Metric	Use of guidance documents and/or training courses
Goal	Document a minimum of two success stories per project before the end of implementation

Strategic Objective #3:

ITRC will broaden our membership network to maximize our marketplace influence.

Performance Measure #1: Maintain Existing Membership	
Metric	The level of membership by sector
Goal	Maintain existing membership numbers within each sector represented in ITRC (2010 baseline)

Performance Measure #2: Increase Academic, Public, and Tribal Membership	
Metric	Number of academic and public and tribal stakeholder members per project
Goal	Attain one academic, one public stakeholder, and one tribal stakeholder per project by 2012

Performance Measure #3: Broaden Membership Base	
Metric	Increase in the number of programs and/or agencies represented
Goal	Twenty new individuals by 2015 from new programs and/or agencies (2010 baseline)

Performance Measure #4: Increase Member Networking Tools	
Metric	Tools available for facilitating membership networking
Goal	By end of 2013, two significant new networking tools available

Strategic Objective #4:

ITRC will diversify our funding sources.

Performance Measure #1: Secure Funding in Remediation Plus Area	
Metric	Amount of funding received
Goal	Receive funding for one Remediation Plus project no later than the end of 2014 for a 2015 project start

Performance Measure #2: Increase Funding Levels	
Metric	Yearly income
Goal	Minimum of one additional annual funding commitment by the end of the calendar year 2014 (2010 baseline)

Performance Measure #3: Diversify Funding Sources	
Metric	Number of new agencies and/or programs providing funding
Goal	Minimum of one new agency and/or program by the end of calendar year 2014 (2010 baseline)