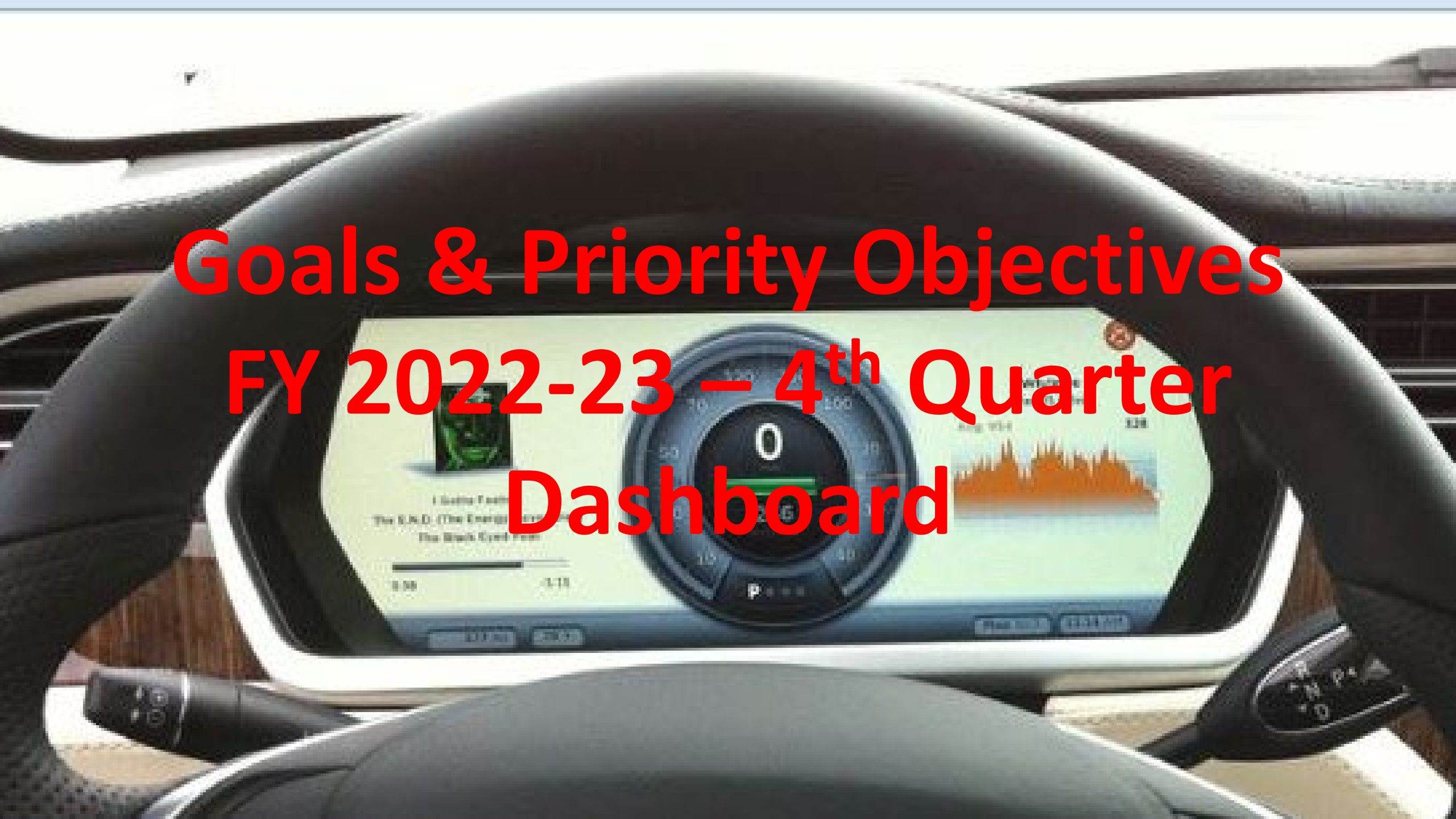

Goals & Priority Objectives FY 2022-23 – 4th Quarter Dashboard

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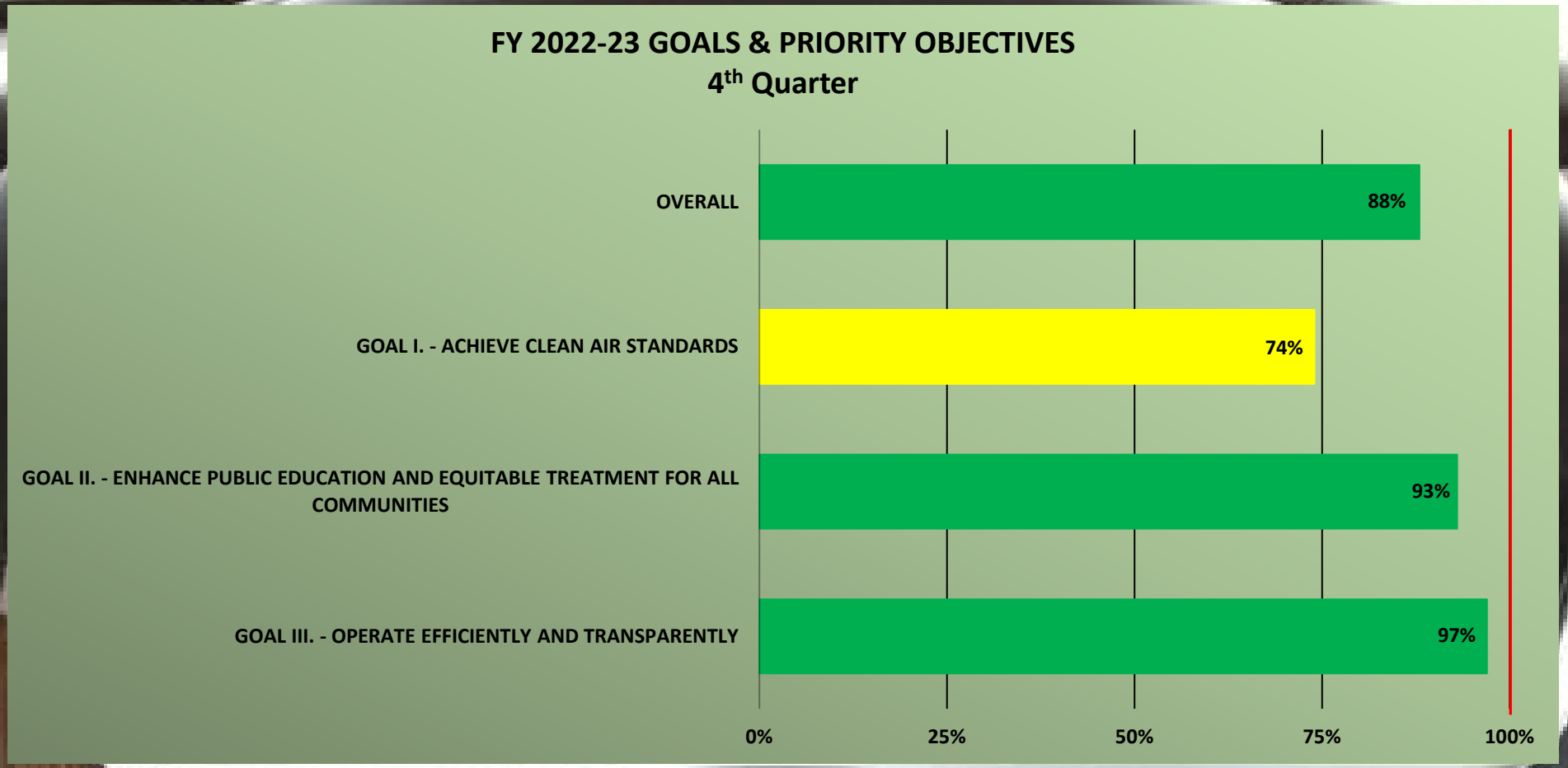

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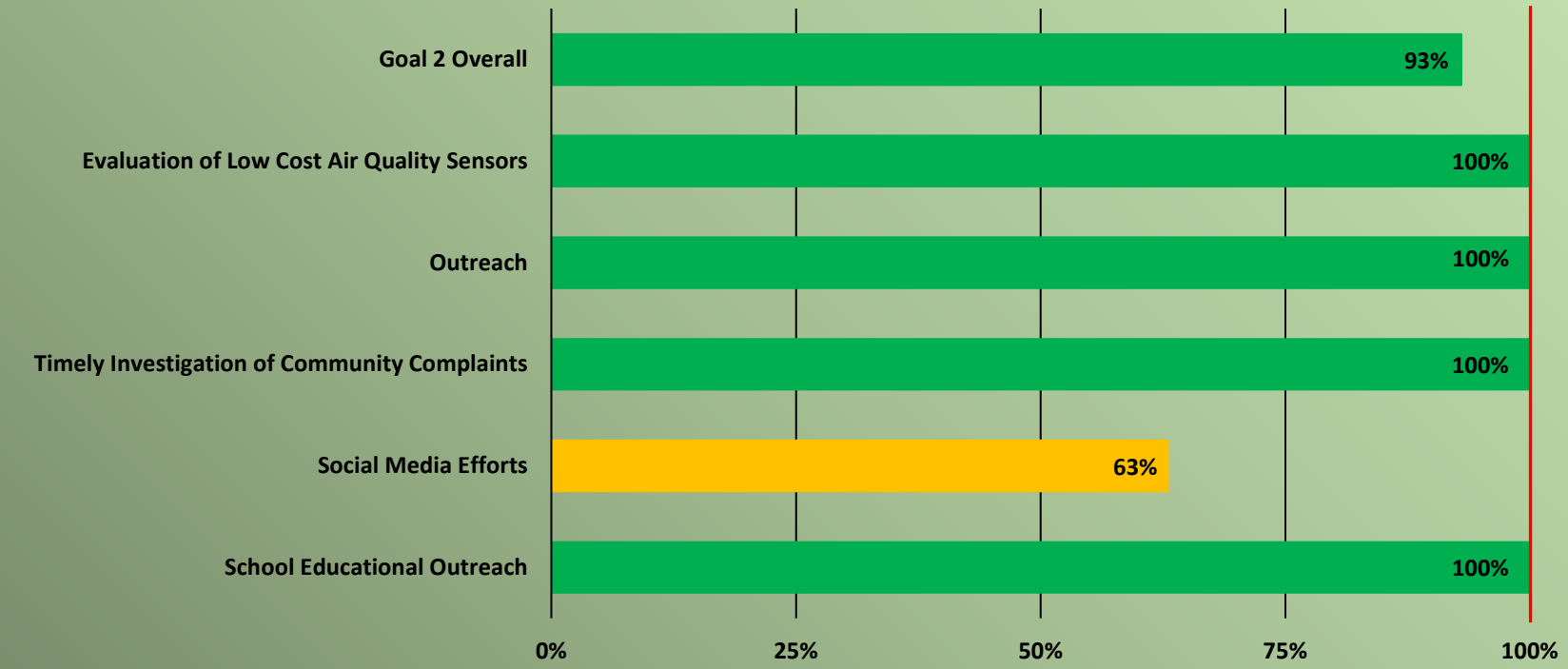
GOAL II. - ENHANCE PUBLIC EDUCATION AND EQUITABLE TREATMENT FOR ALL COMMUNITIES
FY 2022-23 – 4th Quarter



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GOAL III. OPERATE EFFICIENTLY AND TRANSPARENTLY
FY 2022-23 – 4th Quarter

Goals & Priority Objectives
FY 2022-23
4th Quarter Report

GOAL I. ACHIEVE CLEAN AIR STANDARDS

Priority Objective		Responsible Department	Performance Indicator	Performance Measurement	Year-to-Date Actual Performance	Y-T-D % Complete	Narrative of Actual Performance
1	Development and Implementation of Air Quality Management Plans	PRDI	Adherence to development, adoption and implementation schedules for rules related to Air Quality Management Plans.	Complete six rule adoptions and/or actions that result in achievements towards 2016 AQMP emissions reductions. Hold at least four AQMP advisory group meetings for 2022 AQMP development. Issue final 2022 AQMP by the end of 2022.	15 rule adoptions or amendments through Q4.	100%	Over the four quarters, 15 rules were approved by the Board, including 218.2, 218.3, 219, 222, Reg III, 429, 463, 1460, 1168, 1106, 1107, 1118, 1148.2, 1178, and 1401.1.
2	Secure Incentive Funding for Emissions Reduction	EO/LPAM/STA	Increase funding for pollution reduction projects.	Secure increased funding of $250 million.	$100.5M secured through Q4.	40%	Through Q4, approximately $99M received in FY 2021-22 Community Air Protection Program incentive funds, $500k received from U.S. EPA for Clean Air Technology Initiative and $973,655 received from CARB SEP to replace diesel school buses. Funds awarded but not received include $16M for Targeted Airshed Grant and $76M for CalSTA Port and Freight Infrastructure program.
3	Implementation of AB 617 in Designated Communities	PRDI	Implement plans for each of the six communities designated in 2018, 2019, and 2020.	Implementation of air monitoring and emissions reduction plans for the six communities designated in 2018, 2019, and 2020.	Implementation of the Community Emissions Reduction Plan and the Community Air Monitoring Plan continues for the six communities.	83%	Implementation of the Community Emissions Reduction Plans (CERP) and Community Air Monitoring Plans (CAMP) for the six communities are ongoing. The 83% completion represents the cumulative progress made in implementing the CERPs and CAMPs in Q4, based on annual goals.

Goals & Priority Objectives
FY 2022-23
4th Quarter Report

GOAL I. ACHIEVE CLEAN AIR STANDARDS (cont.)

Priority Objective		Responsible Department	Performance Indicator	Performance Measurement	Year-to-Date Actual Performance	Y-T-D % Complete	Narrative of Actual Performance
4	Ensure Efficient Air Monitoring and Laboratory Operations	STA	Achieve acceptable completion of valid data points out of the scheduled measurements in the South Coast AQMD air monitoring network for NAAQS pollutant before U.S. EPA deadline.	Achieve acceptable valid data completion submitted to U.S. EPA before deadline.	96% valid data points.	100%	Completed and submitted over 203,211 valid criteria pollutants data points for the fourth quarter of FY 2022-23 before the June 30, 2023 deadline. This represents 96.6% of the scheduled measurements from January 1 through March 31, 2023 and 95.5% completeness for all measurements submitted this fiscal year.
5	Ensure Timely Inspections of Facilities	C&E	Total number of Title V Inspections completed annually.	Complete 100% Title V Inspections.	Completed 334 inspections of Title V facilities through Q4.	99%	244 out of 336 Title V facilities were inspected in Q4. One facility was inspected in mid-July and the other facility could not be inspected during this fiscal year due to inclement weather and safe access to the facility. Both facility inspections will be reported in the Q1 FY 2023-24 report. These inspections are still within the Federal Title V reporting period for the 2022-23 compliance year.
6	Maintain progress in reducing the permit applications inventory	E&P	Number of pending permit applications.	Maintain pending permit applications inventory excluding Permits to Construct issued and RECLAIM transition applications at or near 3,000.	3,639 pending permit applications at the end of Q4.	79%	There were 3,639 pending permit applications excluding Permits to Construct and RECLAIM transition applications at the end of FY 2022-23 Q4. In this quarter, after additional staff promotions, staff has started to reduce the pending permit application inventory. E&P is on track to hire about 25% of the permit processing engineers in Q1 of FY 2023-24.

Goals & Priority Objectives
FY 2022-23
4th Quarter Report

GOAL I. ACHIEVE CLEAN AIR STANDARDS (cont.)

Priority Objective		Responsible Department	Performance Indicator	Performance Measurement	Year-to-Date Actual Performance	Y-T-D % Complete	Narrative of Actual Performance
7	Support Development of Cleaner Advanced Technology	STA	Amount of Clean Fuels Program projects funded.	Fund $10 Million of Clean Fuels program projects with a 1:4 leveraging ratio.	Clean Fuels funds of $2.7M committed with a total project cost of $24.9M.	27%	Clean Fuels Q4 funds of $1,330,000 are committed to deploy and demonstrate hydrogen fuel cell mobile power generation system; conduct a regional air quality and health impacts utilizing hydrogen blends study; develop and demonstrate medium-duty zero emission electric power take-off system work truck; and demonstrate pre-commercial fuel cell electric trucks. Total project costs are $14,672,067. YTD Clean Fuels funds of $2,730,000 committed with total project costs of $24,868,112.
8	Incentive Programs	STA	Percentage of grant money executed in contracts.	50% of grant money contracted within six months after receipt of funds.	Executed approximately $39.7M in contracts.	65%	Year to date, 65% of grant funds received in FY 2022-23 were contracted within the 6-month period. Approximately $39.7M in contracts were executed for incentive programs, including Carl Moyer, State Reserve, and FARMER to include off-road, marine, on-road, and infrastructure charging projects.

Goals & Priority Objectives
FY 2022-23
4th Quarter Report

GOAL II. - ENHANCE PUBLIC EDUCATION AND EQUITABLE TREATMENT FOR ALL COMMUNITIES

Priority Objective		Responsible Department	Performance Indicator	Performance Measurement	Year-to-Date Actual Performance	Y-T-D % Complete	Narrative of Actual Performance
1	Evaluation of Low Cost Air Quality Sensors	STA	Evaluation and posting of results of low cost air quality sensors that have reached the market.	Evaluate and post results of 75% of sensors that have reached the market.	Completed evaluation and posting of results of 26 out of 26 sensors.	100%	AQ-SPEC has evaluated 221 sensors since its inception and 100% of the field and laboratory performance evaluation reports are posted online.
2	Outreach	LPAM	Number of large community outreach events conducted in each County and effective information distribution for South Coast AQMD programs that achieve clean air.	Conduct/participate in one large community outreach event per quarter, including one in each County, starting six months after it is safe to have large gatherings. Develop and implement SOPs to provide information to the public as quickly and accurately as possible.	Six community events were conducted through Q4.	100%	Through Q4, staff hosted the 33rd Annual Clean Air Awards on January 6, 2023 and six Working with Community events, including Willbrook Watts, (2) San Bernardino, Riverside, Coachella, and Santa Ana. SOPs were updated for LPAM, including Geographic Outreach, Communications Center, Small Business Assistance, and Environmental Justice. SOPs were completed for Media.
3	Timely Investigation of Community Complaints	C&E	Initiate complaint investigation within two hours of complaint receipt.	During normal South Coast AQMD business hours, contact 90% of complainants within two hours of complaint receipt. Post widespread complaints on social media.	91% complainants contacted within two hours of complaint receipt.	100%	Complaint investigations were initiated within two hours of complaint receipt for 1,217 out of 1,506 complaints in Q4.

Goals & Priority Objectives
FY 2022-23
4th Quarter Report

GOAL II. - ENHANCE PUBLIC EDUCATION AND EQUITABLE TREATMENT FOR ALL COMMUNITIES (cont.)

Priority Objective		Responsible Department	Performance Indicator	Performance Measurement	Year-to-Date Actual Performance	Y-T-D % Complete	Narrative of Actual Performance
4	Social Media Efforts	LPAM	Percentage increase in number of social media followers as well as increase audience engagement through impressions (views) of shared information via outreach on South Coast AQMD events, programs and major incidents. Contract with an outside consultant to form an internal committee to develop social media recommendations for Board approval.	15% to 20% increase in social media followers. Continue efforts to increase impressions and engagement on posts and/or campaigns with a monthly average goal of 2,400 Instagram impressions / 8,000 Facebook impressions / 48,000 Twitter impressions on posts. Present recommendations to the Board.	Total Views: Instagram: 301,718 Facebook: 267,537 Twitter: 1,277,600	63%	Highlights include paid Facebook and Instagram ads for the app reaching 99,462 users, Dust and Ozone Advisories. 6/30 Ozone Advisory reached 8,215 Twitter impressions. Live streams included Governing Board meetings and AB 617 Community Steering Committee meetings.
5	School Educational Outreach	LPAM	Number of classrooms participating in the air quality education program in environmental justice communities. Develop materials for other grade levels.	Provide curriculums to 300 high schools, 100 middle schools, and 20 elementary schools throughout the four Counties in environmental justice communities and teach at schools as requested when schools are back in session. Develop air quality teaching materials for schools. Develop curriculum that can be used by any school.	Implementations in 302 high school classrooms and 116 middle school classrooms have been completed. CAPES has completed 201 implementations. CAPES videos for Year 3 have been uploaded to the South Coast AQMD website.	100%	WHAM and CAPES successfully reached the implementation goals for the 2022-23 school year with 302 high school classroom implementations, 116 middle school classroom implementations, and 201 elementary school classroom implementations (95 elementary schools). CAPES videos for Year 3 have been uploaded to the South Coast AQMD website. CAPES Year 2 and Year 3 are complete.

Goals & Priority Objectives
FY 2022-23
4th Quarter Report

GOAL III. - OPERATE EFFICIENTLY AND TRANSPARENTLY

Priority Objective		Responsible Department	Performance Indicator	Performance Measurement	Year-to-Date Actual Performance	Y-T-D % Complete	Narrative of Actual Performance
1	Ensure Transparent Governance (Board & Committee)	GB	Percentage of Committee and Board meeting agendas with materials made available to the public one week prior to the meeting.	100% of Committee and Board meeting agendas with materials made available to the public one week prior to the meeting.	79% were submitted on time through Q4.	79%	In Q4, 9 of 18 Committee and Board meeting agendas were provided seven days before the meeting. Nine meetings did not meet the goal.
2	Ensure Transparent Governance (Stakeholder Meetings)	All	Percentage of Stakeholder and Working Group meeting agendas with materials made available prior to the meeting.	100% of Stakeholder and Working Group meeting agendas with materials made available to the public three days prior to the meeting. Address the ability to know meeting participants.	98% were submitted on time through Q4.	98%	120 out of the 122 working group meetings reached the performance measurement through Q4.
3	Maintain a Well Informed Staff	EO	Number of staff information sessions offered and conducted.	Conduct 12 equity related events for all staff.	37 equity related events were held through Q4.	100%	Fabulous Female Fridays: Global Edition, Fabulous Female Fridays: Asian, Asian American, Pacific Islander Heritage Month Edition, Fabulous Female Fridays: Pride Month Edition, Cesar Chavez infographic, April Remembrances infographic, Asian, Asian American, Pacific Islander Heritage Month infographic, Loving Day infographic, Pride Month infographic, Memorial Day infographic, Juneteenth infographic, Earth Day Commemoration, and Pride Month Commemoration.
4	Partner with Public Agencies, Stakeholder Groups, & Business Community	E&P	Number of meetings with Permit Streamlining Task Force subcommittee and stakeholders.	Conduct two meetings of the Permit Streamlining Task Force subcommittee and stakeholders.	Conducted two of the two meetings through Q4.	100%	One Permit Streamlining Task Force (PSTF) Subcommittee meeting was held in the second quarter. The second meeting was held in the fourth quarter in June.

Goals & Priority Objectives
FY 2022-23
4th Quarter Report

GOAL III. - OPERATE EFFICIENTLY AND TRANSPARENTLY (cont.)

Priority Objective		Responsible Department	Performance Indicator	Performance Measurement	Year-to-Date Actual Performance	Y-T-D % Complete	Narrative of Actual Performance
5	Timely Financial Monitoring	FIN	Timely budgetary financial reporting.	Submit quarterly budgetary financial reports to the Governing Board within six working days of the end of the quarter for quarters 1-3. Submit the 4th quarter report within six working days of the end of July.	Q4 report was submitted within six working days of the end of July.	100%	Q4 report was submitted within six working days of the end of July.
6	Employee Resource Groups	EO	Support Employee Resource Groups.	Attend 100% Employee Resource Group meetings and assist the Employee Resource Groups to develop goals and objectives that are in alignment with agency mission.	YTD# of Employee Resource Group Meetings Attended– 44 Development of Goals and Objectives – 100%	100%	Leadership Development Workgroup meeting, ERG Engagement and Retention meeting, BEROC ERG meeting, Allies & Advocates ERG meeting, HALOS ERG meeting, LGBTQIA+ ERG meeting, Persian ERG meeting, and HALOS ERG Strategic Planning and Team Building meeting.
7	Training and Development	EO	Develop job related equity professional development and training that increases staff's awareness and cultural competency.	Conduct one training/activity per quarter.	13 trainings/activities were conducted through Q4.	100%	In Q4, six trainings/activities were held: J.E.D.I. Think Tank: Community Healing, J.E.D.I. Think Tank: Gender Pronouns, three J.E.D.I. Book Club meetings, J.E.D.I. Book Club event with Dr. Nadia Kim.