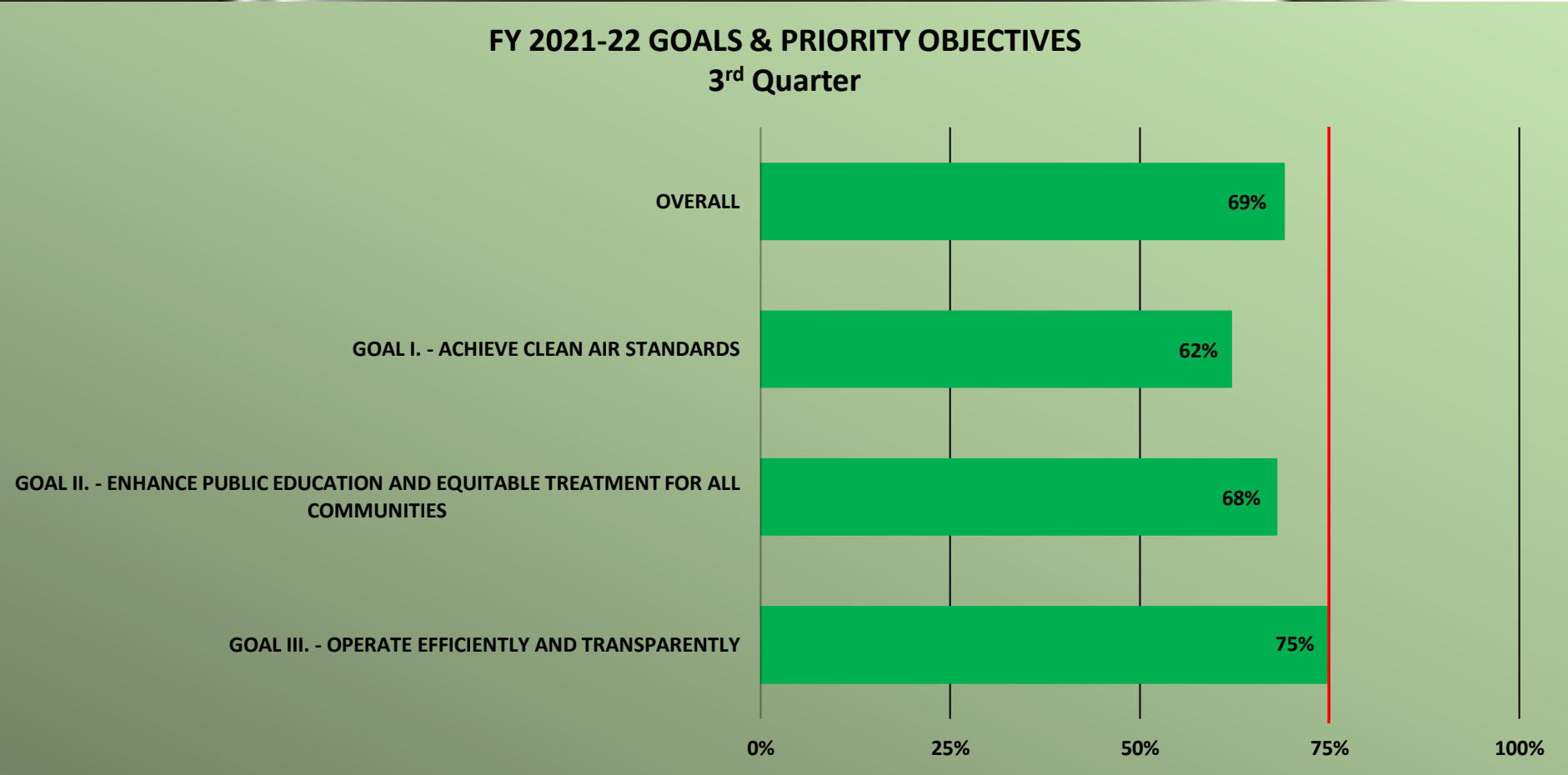


Goals & Priority Objectives FY 2021-22 – 3rd Quarter Dashboard



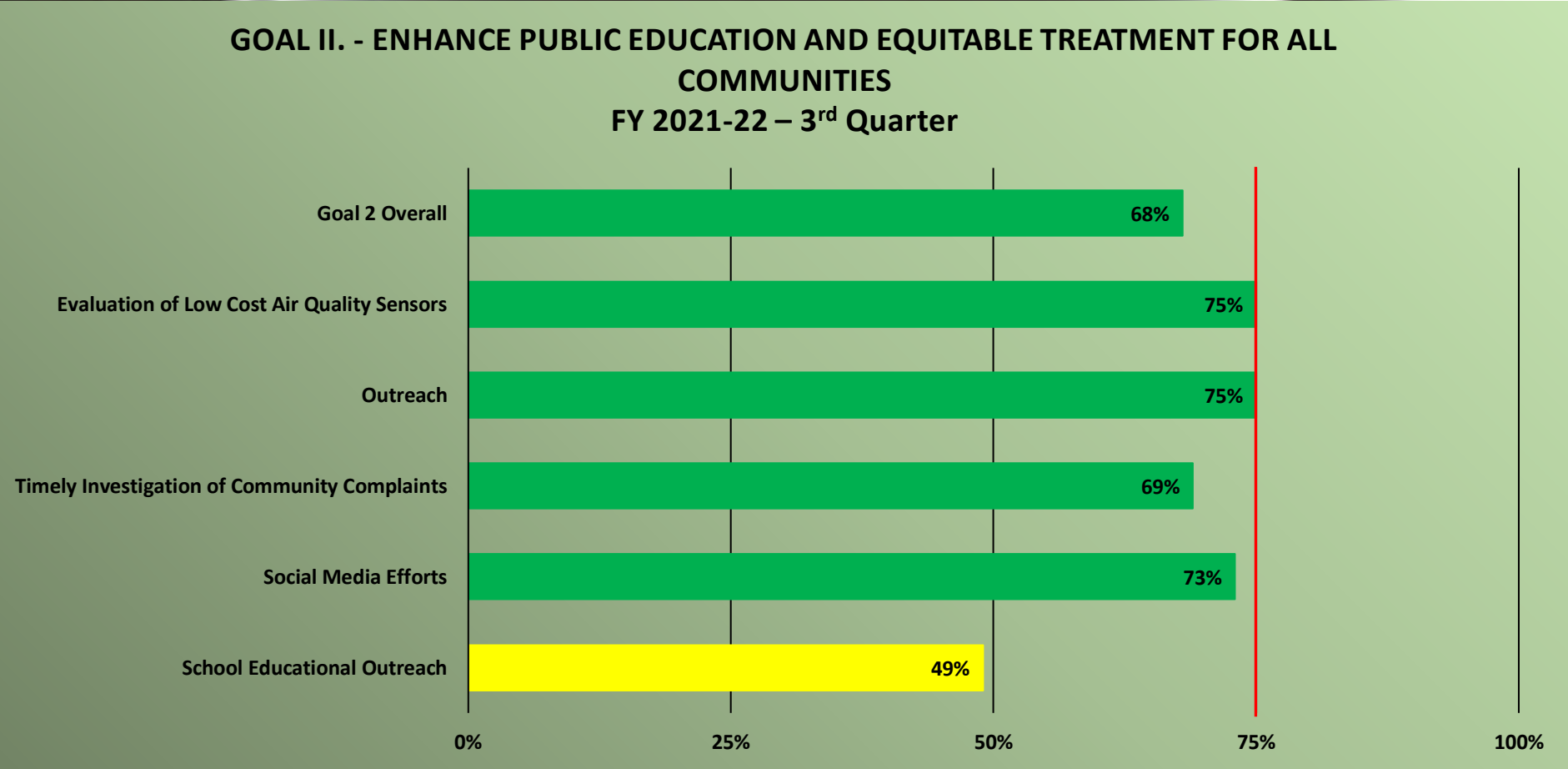
% of Completion	
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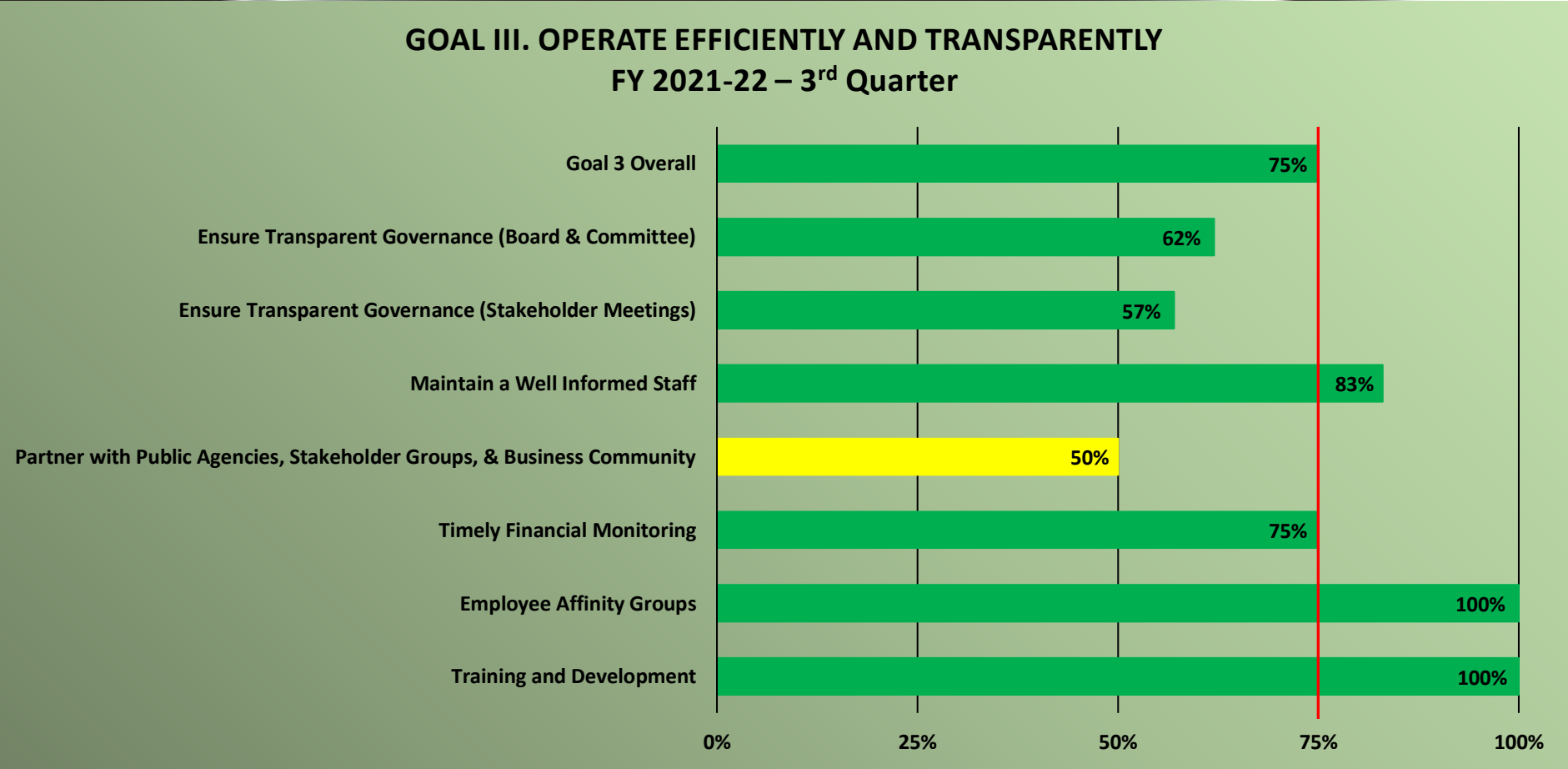
% of Completion	
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37.5%-48.74%	
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% of Completion	
56.25% +	
48.75% - 56.24%	
37.5%-48.74%	
0%-37.49%	



% of Completion	
56.25% +	
48.75% - 56.24%	
37.5%-48.74%	
0%-37.49%	



Goals & Priority Objectives
FY 2021-22
3rd 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	PRA	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 draft 2022 AQMP by Fall 2021.	One rule adoption and three amendments; Two Advisory Group meetings were held in January and March 2022.	67%	One rule adoption (PR 461.1) and three rule amendments (PARs 1115, 1134, and 1135) were completed from January through March 2022. In addition, two AQMP Advisory Group meetings were held in January and March 2022.
2	Secure Incentive Funding for Emissions Reduction	EO/LPAM/STA	Dollar amount of new funding sources for pollution reduction projects.	Secure \$250 Million of new funding sources.	\$197,469,955 secured through Q3.	79%	State Funding: 1) AB 617 Incentives - \$260M for air districts statewide from GGRF to facilitate co-benefit criteria pollutant emission reductions and implementation of CERPs. South Coast AQMD estimated to receive \$93.6M (\$260M – 10% for state reserve = \$234M x 40% = \$93.6M); 2) Anti-Diesel Truck Funding - \$45M in Moyer funding for air districts in severe or extreme nonattainment areas for the purchase of low NOx non-diesel medium- and heavy-duty vehicles, that replace diesel vehicles. South Coast AQMD to receive \$32.1M (71%) – (Per CARB); and 3) Released Carl Moyer Funding - \$153M in Moyer funding to air districts statewide. South Coast AQMD estimated to receive \$55.08M (\$153M – 10% for the state reserve = \$137.7M x 40% = \$55.08M). Federal Funding: 4) Targeted Airshed Grant -- \$14,339,960 (12/3/21) 5) Diesel Emission Reduction Act -- \$2,349,995 (12/27/21)

Goals & Priority Objectives
FY 2021-22
3rd 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
3	Implementation of AB 617 in Designated Communities	PRA	Develop air monitoring and emissions reduction plans for the 2020-designated community. Implement plans for each of the five communities designated in 2018 and 2019.	Implementation of air monitoring and emissions reduction plans for the five communities designated in 2018 and 2019, and development of these plans for the one new community.	Implementation of five communities designated in 2018 and 2019 - 100% complete. Development of plan for one new community - 75% complete.	88%	CERP and CAMP implementation continues for the three 2018-designated communities and the two 2019-designated communities. For the 2020-designated community, South Los Angeles, staff released the first draft of the CERP in March 2022 (anticipated adoption is June 2022) and began CAMP deployment in February 2022.
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.	97% valid data points	75%	Completed and submitted over 242,503 valid criteria pollutant data points for the third quarter of FY 2021-22 before the March 31, 2022 deadline. This represents 96.6% of the scheduled measurements from October 1, 2021 through December 31, 2021 and 96% of the fiscal year to date measurements submitted between July 1, 2021 and March 31, 2022.
5	Ensure Timely Inspections of Facilities	C&E	Total number of Title V Inspections completed annually.	Complete 100% Title V Inspections.	Completed 143 inspections of Title V facilities.	42%	143 out of 341 Title V facilities were inspected through Q3.
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.	2,917 pending permit applications at the end of Q3.	75%	There were 2,917 pending permit applications excluding Permits to Construct and RECLAIM transition applications at the end of Q3.

Goals & Priority Objectives
FY 2021-22
3rd 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 \$6.7M.	17%	YTD Clean Fuels funds of \$2,733,666 were used to renew membership in CA Fuel Cell Partnership, assist small fleets to purchase low Nox trucks under VIP, conduct a study for Inland Port Feasibility, development of a near zero emission engine, emission testing, fuel cell medium duty bus and technical assistance. Total cost for the projects was \$6,737,678 leveraging Clean Fuels funds. This past quarter, there were a lot of consultant contracts that did not have match funds. As more projects are funded in the fourth quarter, the leveraging ratio will increase.
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 \$13M in contracts in Q3.	41%	In Q1, staff executed a new grant agreement with CARB to implement the Carl Moyer Program (Year 23) and received the \$32M in Carl Moyer project funds in Q2. Staff executed approximately \$13M in contracts in Q3 using Year 23 Carl Moyer funds. For Q3, staff executed a new grant agreement with CARB for \$90M to implement the Carl Moyer (Year 24); staff anticipates the funds will be received from CARB in Q4.
9	Complete Final Report for the fifth Multiple Air Toxics Exposure Study (MATES V) and implementation of the MATES V Advanced Monitoring projects	PRA/STA	Complete written report of fixed-site monitoring data, emission inventory and health risk modeling. Complete implementation of the remaining three Advanced Monitoring projects.	Complete written report of fixed-site monitoring data, emission inventory and health risk modeling. Complete implementation of the remaining three Advanced Monitoring projects.	Final written MATES V report of fixed-site monitoring data, emission inventory, and health risk modeling, along with two interactive data displays, were released in August 2021.	75%	Final written MATES V report of fixed-site monitoring data, emission inventory, and health risk modeling, along with two interactive data displays, were released in August 2021. Staff is working on summarizing the results of the measurements conducted as part of the advanced monitoring portion of MATES V, and draft report is expected to be completed by June 2022.

Goals & Priority Objectives
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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 15 out of 15 sensors.	75%	AQ-SPEC has evaluated 178 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.	Two large community events were conducted in Q3.	75%	In Q3, staff hosted two events – the 9 th Annual Dr. Martin Luther King, Jr. Day of Service on January 15, 2022 (virtually) and the 8 th Annual Cesar Chavez Day of Remembrance on March 26, 2022.
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.	83% complaints contacted within two hours of complaint receipt.	69%	Initiation of complaint investigations were initiated within two hours of receipt for 5,689 out of 6,838 complaints through Q3.

Goals & Priority Objectives
FY 2021-22
3rd 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: Twitter: 2,300,200 Facebook: 209,997 Instagram: 209,029	73%	Q3 included the close of the latest Check Before You Burn program in February, which included Facebook ads to amplify each No Burn advisory issued. Also featured were the Martin Luther King Jr. Day of Service and Cesar Chavez Day of Remembrance events - both of which were live streamed on Facebook Live along with quotes/photo live updates published on all other social platforms as the event progressed in real time. Additional live streams included the monthly Governing Board meetings and AB 617 Community Steering Committee and Truck Incentive 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 80 middle school classrooms and 83 high school classrooms have been completed. Middle school and high school curriculums have been completed and uploaded to the web. CAPES has seven implementations. The videos and updated curriculum are being developed.	49%	WHAM and CAPES outreach, material/curriculum development, and implementations for the 2021-22 school year continues. There are 114 middle school classrooms and 268 high school classrooms committed to participating in the program. 80 middle school classroom implementations and 83 high school classroom implementations have been completed. Middle school and high school curriculums have been completed and uploaded to the web. CAPES has seven implementations and 137 schools have been outreached. The videos and updated curriculum are being developed.

Goals & Priority Objectives
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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.	83% were submitted on time through Q3.	62%	In Q3, 13 of 15 Committee and Board meeting agendas were provided seven days before the meeting. Two 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.	76% were submitted on time through Q3.	57%	68 out of the 89 working group meetings reached the performance measure through Q3.
3	Maintain a Well-Informed Staff	EO	Number of staff information sessions offered and conducted.	Conduct 12 equity related events and six information sessions/training sessions on other topics for all staff.	Twelve equity related events and four information/training sessions were held.	83%	In Q3, the six equity related events were African American Heritage Month Commemoration, Fabulous Female Friday, Nowruz Global Announcement, Holi Commemoration, Lunar New Year, and Women's Herstory Month. Two information/training sessions were held in Q3.
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 one of the two meetings through Q3.	50%	No Permit Streamlining Task Force Subcommittee meeting held in Q3.

Goals & Priority Objectives
FY 2021-22
3rd 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 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.	Q3 report was submitted within six working days from quarter end.	75%	Q3 report was submitted within six working days from quarter end.
6	Employee Affinity Groups	EO	Support Employee Affinity Groups.	Establishment of Employee Affinity Groups; development of goals and objectives of these groups in alignment with agency priorities.	Establishment of Employee Affinity Groups – 100% Development of Goals and Objectives – 100%	100%	Met monthly with each ERG leadership team, met quarterly with all ERG teams, and had final workshops for each of the seven workgroups.
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.	Three trainings/activities were conducted in Q3.	100%	Three trainings/activities were held in Q3 - J.E.D.I. Think Tank - Bryan Stevenson & Congressperson John Lewis, J.E.D.I. Think Tank - Japanese American National Museum Virtual Tour, and J.E.D.I. Think Tank - Queen Liliuolani