Goals and Objectives for 2017

Governing Board Retreat
March 9, 2017
Mission, Goals, and Priority Objectives

- Mission – What SCAQMD is doing and why
- Goals – Achievements that serve to fulfill the Mission
- Priority Objectives – Critical actions that will be taken to reach the Goals
Mission Statement

“All residents have a right to live and work in an environment of clean air and we are committed to undertaking all necessary steps to protect public health from air pollution with sensitivity to the impacts of our actions on the community, public agencies and businesses.”
Three Goals have been established, and if achieved, progress will be made towards fulfilling the mission of SCAQMD:

I. Continue progress toward meeting clean air standards and protecting public health.

II. Enhance public education and ensure equitable treatment for all communities.

III. Operate efficiently and in a manner sensitive to public agencies, businesses, the public and SCAQMD staff.
Priority Objectives

- 32 Priority Objectives identified as being critical towards attainment of each of the three established Goals
- Currently developed with a text based focus
- Example of Current Priority Objective 1 for Goal I:

<table>
<thead>
<tr>
<th>Priority Objective</th>
<th>Outcome</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Development of the 2016 AQMP</td>
<td>Finish development of the 2016 AQMP (Plan), bring to the Board for adoption, and submit the Plan into the SIP. Ensure the Plan is a comprehensive attainment strategy to meet the federal 8-hour ozone (75 ppb) and annual PM2.5 (12 ug/m3) air quality standards by the statutory deadlines. Include control measures and modeling to demonstrate attainment of the standards. Early action measures will be identified and implemented, if needed, to further ensure attainment of the federal 24-hour PM2.5 standard. The Plan will also update the 1-hour ozone and the 1997 8-hour ozone SIPs to demonstrate progress toward attainment. Plan, organize and execute basin-wide outreach on the 2016 AQMP that will provide detailed information on the proposed control measures to stakeholders and solicit input through a series of workshops and public meetings to be held in the counties of Los Angeles, Orange, Riverside, and San Bernardino, and the Coachella Valley.</td>
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</table>
Hierarchy

Mission Statement – Clean Air, Public Health, and Sensitivity to Impacts

Goal I
Priority Objectives (20)

Goal II
Priority Objectives (5)

Goal III
Priority Objectives (7)
Current Process

- Static Mission Statement and Goals
- Draft Priority Objectives established by Executive Officer during annual budget process
- Revisions made by the Governing Board
- Mission Statement, Goals, and Priority Objectives are approved and contained within the final budget document
- Actual results are provided during the following year’s budget process
Staff Recommendations for Improvements

• Reduce total number of Priority Objectives from 32 to a maximum of 15 – 20 (approximately 5-7 per individual Goal) of the most critical objectives
• Develop Priority Objectives in a manner that allows for metrics-based performance reporting
• Simplify the reporting format
• Develop and provide quarterly metrics-based dashboard reporting to the Governing Board to demonstrate progress
• Post Goals and Priority Objectives dashboard to the SCAQMD website
• Report final results within the annual budget document
### Recommended Format of Priority Objectives

#### Current Priority Objective Format

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<th>Outcomes</th>
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#### Recommended Priority Format

<table>
<thead>
<tr>
<th>Priority Objective</th>
<th>Performance Indicator</th>
<th>Annual Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Development of the 2016 AQMP</td>
<td>Presentation of the 2016 AQMP to the Governing Board for adoption and submission to the California Air Resources Board (CARB)</td>
<td>Governing Board adoption of the 2016 AQMP before the end of 1st Qtr 2017 and submission to CARB by the end of 2nd Qtr 2017</td>
</tr>
</tbody>
</table>

*Recommended format, performance indicator and goal for illustration only*
### Recommended Format of Reporting

#### Current Priority Objective Reporting Format

<table>
<thead>
<tr>
<th>Priority Objective/Project</th>
<th>Outcome Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Development of the 2016 AQMP</td>
<td>Initiated development of the Draft 2016 AQMP, including substantial work on inventory, modeling, carrying capacity, and draft control strategies. Conducted a Control Strategy Symposium to solicit input on potential emission reduction strategies. Finalized ten White Papers, with stakeholder input and comment, that provide a policy framework for the 2016 AQMP. Held numerous meetings with the Advisory Committee and STMPR to solicit input on the Draft Plan, and worked with federal, state, and local government and other stakeholders. Assisted with coordination of five outreach presentations on AQMP in all four counties to garner input from governmental entities, businesses and the general public. Also provided fact sheets and/or general information at over 30 meetings throughout the region.</td>
</tr>
</tbody>
</table>

#### Recommended Priority Objective Reporting Format*

<table>
<thead>
<tr>
<th>Priority Objective</th>
<th>Performance Indicator</th>
<th>1st Quarter Status</th>
<th>% Of Goal Achieved (Y-T-D)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Development of the 2016 AQMP</td>
<td>Presentation of the 2016 AQMP to the Governing Board for adoption and submission to the California Air Resources Board (CARB)</td>
<td>Conducted regional workshops and scoping meetings. Released CEQA draft EIR and revised Draft AQMP.</td>
<td>25%</td>
</tr>
</tbody>
</table>

* Recommended format, performance indicator and goal for illustration only
Recommended Performance Reporting in Dashboard Format

Goal I
1st Quarter Progress

Goal II
1st Quarter Progress

Goal III
1st Quarter Progress

Goals Summary
1st Quarter Progress
Draft Priority Objectives

• Goal I – Continue progress toward meeting clean air standards and protecting public health.
  – Implementation of the 2016 AQMP
  – Air Toxics Issues
  – Incentive Funding
  – Air Monitoring and Lab
  – Compliance Efforts
  – Permit Processing
  – Cleaner Advanced Technology Development
Goal II – Enhance public education, ensure equitable treatment for all communities, with a focus on environmental justice.
- Low Cost Air Monitoring
- Outreach Events and Media Relations
- Response to Community Complaints
- Social Media Efforts

Goal III – Operate efficiently, transparently, and in a manner sensitive to public agencies, businesses, the public and staff.
- Transparency Efforts
- Staffing Efforts
- Partnerships with Public Agencies, Stakeholder Groups, & Business Community
- IT Systems Improvements
- Financial Stability
Next Steps

• Move forward with developing more streamlined, measureable, and reportable Goals and Priority Objectives

• Present Draft Goals and Priority Objectives to the Governing Board as part of the budget development process, beginning with the Governing Board Budget Workshop

• Track and report progress of Goals and Priority Objectives to the Governing Board and the public, including dashboard reporting
Questions/Comments/Direction