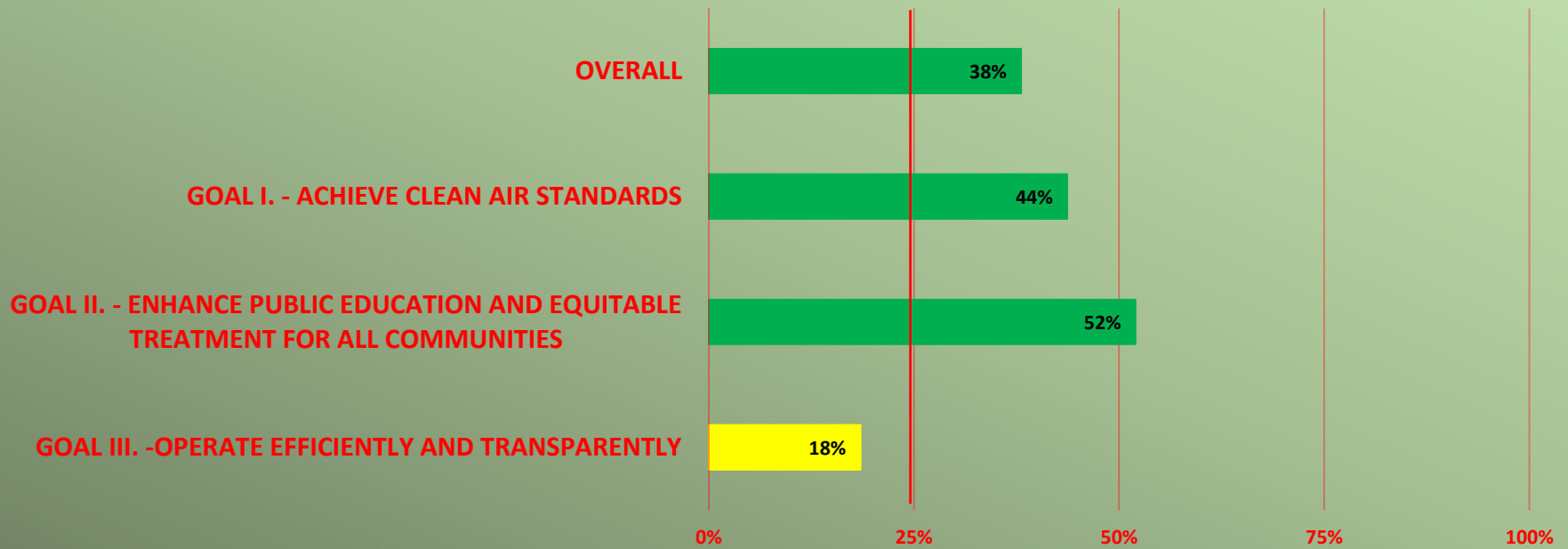


Goals & Priority Objectives
FY 2020/21 – 1st Quarter
Dashboard

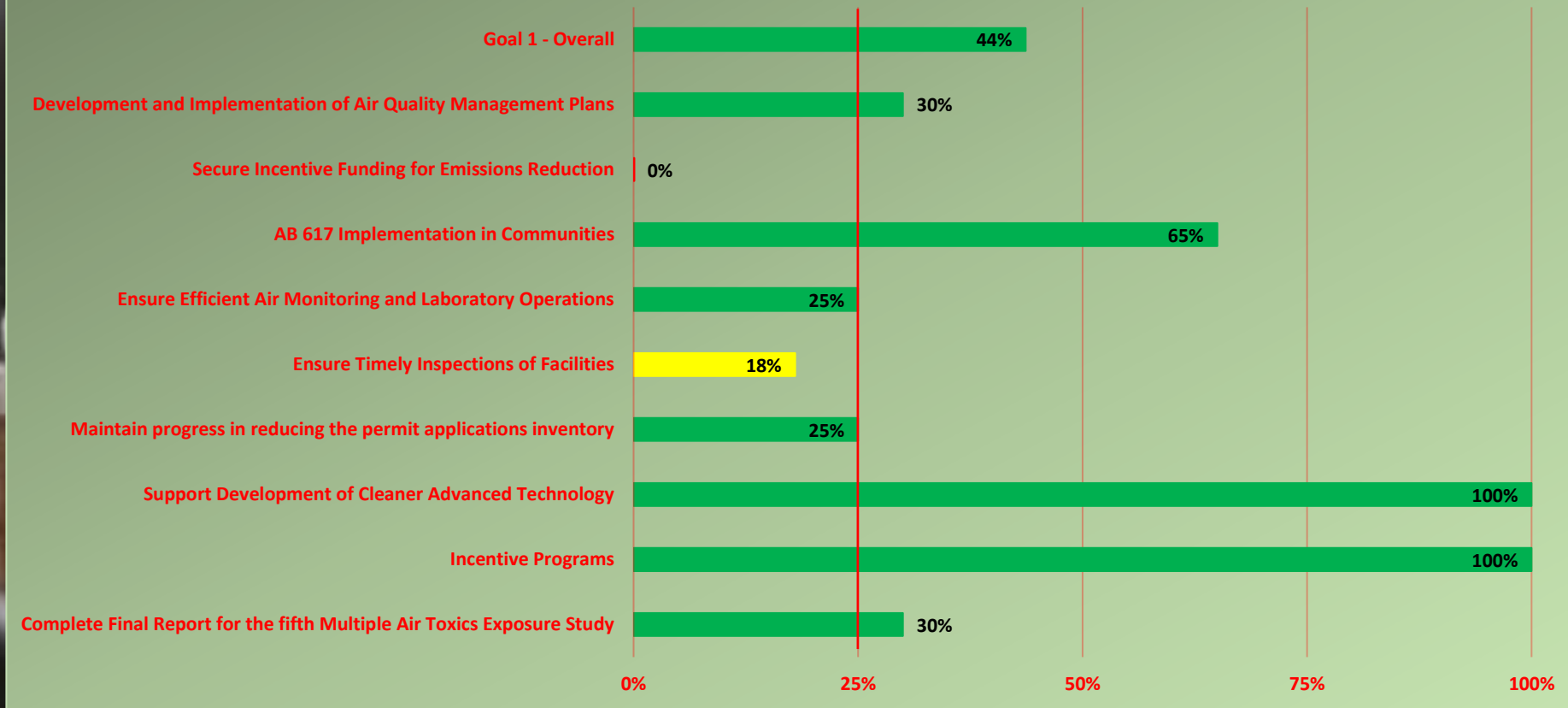
% of Completion	
18.75% +	Green
16.25% - 18.74%	Yellow
12.5%-16.24%	Orange
0%-12.49%	Red

FY 2020-2021 Goals & Priority Objectives 1st Quarter



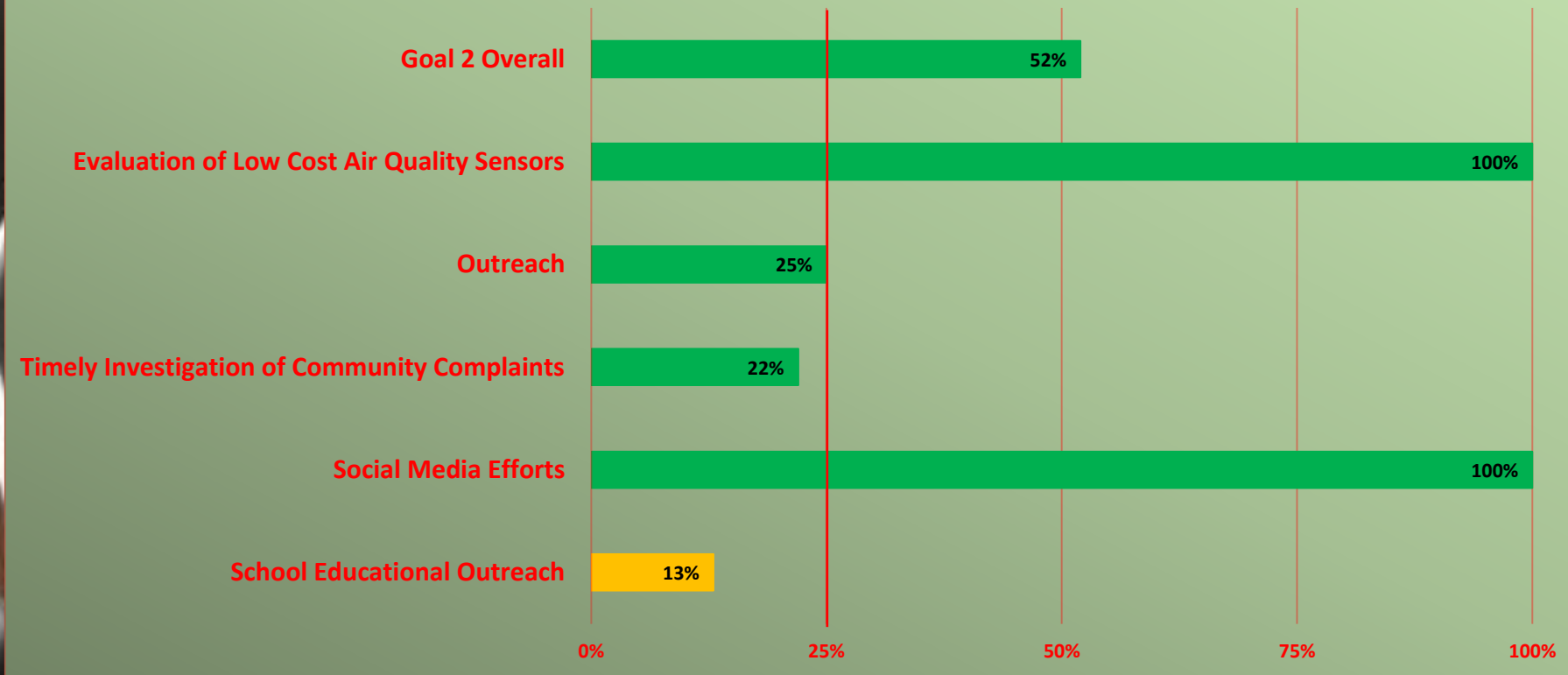
% of Completion	
18.75% +	
16.25% - 18.74%	
12.5%-16.24%	
0%-12.49%	

GOAL I. ACHIEVE CLEAN AIR STANDARDS FY 2020-21 – 1st Quarter



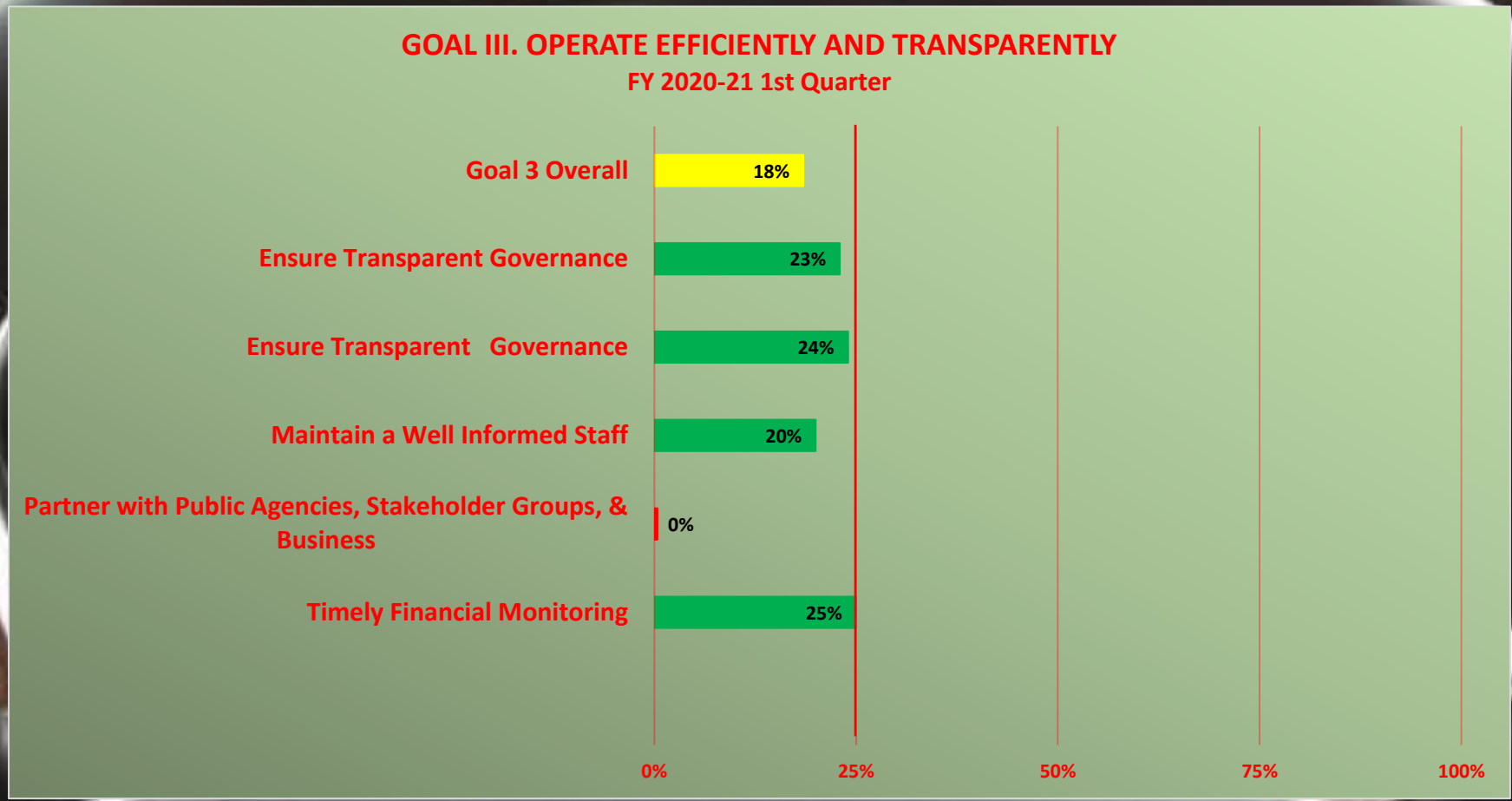
% of Completion	
18.75% +	■
16.25% - 18.74%	■
12.5%-16.24%	■
0%-12.49%	■

GOAL II. - ENHANCE PUBLIC EDUCATION AND EQUITABLE TREATMENT FOR ALL COMMUNITIES
FY 2020-21 – 1st Quarter



16.25% - 18.74%	Yellow
12.5%-16.24%	Orange
0%-12.49%	Red

GOAL III. OPERATE EFFICIENTLY AND TRANSPARENTLY
FY 2020-21 1st Quarter



Goals & Priority Objectives

FY 2020-21

1st Quarter Report

GOAL I. ACHIEVE CLEAN AIR STANDARDS

Priority Objective		Responsible Department	Performance Indicator	Performance Measurement	Quarter-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 6 rule adoptions and/or actions that result in achievements towards 2016 AQMP emissions reductions. Hold at least 4 AQMP advisory group meetings for 2022 AQMP development.	2 - rule adoptions/ amendments; 1 - 2022 AQMP Advisory Group meeting	30%	Staff continued ongoing rule development for BARCT and RECLAIM landing rules. Staff continued ongoing development of new/amended rules with working group meetings, committee meetings and discussions with stakeholders. New rules for facility based measures for warehouse and railyards continue to be discussed in working group meetings.
2	Secure Incentive Funding for Emissions Reduction	EO/LPAM/STA	Dollar amount of new funding sources for pollution reduction projects.	Secure \$300 Million of new funding sources.	\$0 secured through Q1.	0%	Due to the low Cap and Trade auction, there was no state GGRF allocation. There are continuing efforts to garner state funding as subsequent auctions may improve and other opportunities. Prospects for new federal funding sources may improve in the next year.
3	AB 617 Implementation in Communities	PRA	Conduct air monitoring and implement emission reduction plans for each of the three Year 1 communities and develop air monitoring and emission reduction plans for the 2 new communities.	Implementation of air monitoring and emission reduction plans for 3 Year-1 communities and development of these documents for 2 new communities.	65%	65%	CARB approved the 3 CERPS for the 2018-designated communities and staff submitted the first annual progress report on these CERPs. Air monitoring and emission reduction plan implementation continues in the three 2018-designated communities. CERP and CAMP development for the two 2019-designated communities is ongoing and about 30% complete.

#2 Ask Jill about the AB 134 \$80M because we fight for it each year

**Goals & Priority Objectives
FY 2020-21
1st Quarter Report**

GOAL I. ACHIEVE CLEAN AIR STANDARDS (cont.)

Priority Objective	Responsible Department	Performance Indicator	Performance Measurement	Quarter-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.	96.2% valid data points	25%	Completed and submitted over 186,000 valid criteria pollutant data points for the first quarter of FY 2020-21 before the September 30, 2020 deadline. This represents 96.2% of the scheduled measurements from April 1 through June 30, 2020.
5 Ensure Timely Inspections of Facilities	C&E	Total number of Title V Inspections completed annually.	Complete 100% Title V Inspections.	Completed 65 inspections of Title V facilities.	18%	65 out of 361 Title V facilities have been inspected through Q1.
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.	2,294 pending permit applications at the end of Q1.	25%	Pending permit applications excluding Permits to Construct and RECLAIM transitions applications at the end of Q1 was at 2,294.
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.	For Q1 \$2.4M in Clean fuels funds leveraged at a ratio of 16 to 1 for a total project costs of \$39.9M.	100%	EPA TAG projects awarded over \$37M in EPA funds, with Electric Drayage Trucks and Fuel Cell Transit Bus projects recognized into Clean Fuels Program, providing significant leveraging.

**Goals & Priority Objectives
FY 2020-21
1st Quarter Report**

GOAL I. ACHIEVE CLEAN AIR STANDARDS (cont.)

Priority Objective		Responsible Department	Performance Indicator	Performance Measurement	Quarter-to-Date Actual Performance	Y-T-D % Complete	Narrative of Actual Performance
8	Incentive Programs	STA	% of grant money executed in contracts	50% of grant money contracted within six months receipt of funds.	100% for Moyer, 38% for Year 2 CAPP incentives	100%	Contracting volume was higher than previous year and performance measurement was exceeded.
9	Complete Final Report for the fifth Multiple Air Toxics Exposure Study	PRA/STA	Written report of fixed-site monitoring data, emission inventory and health risk modeling.	Written report of fixed-site monitoring data, emission inventory and health risk modeling.	Main MATES V report is being drafted and about 30% complete. We anticipate the draft report to be complete before the end of the calendar year.	30%	Main MATES V report is being drafted and anticipate the draft report to be complete before the end of the calendar year.

Goals & Priority Objectives

FY 2020-21

1st Quarter Report

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

Priority Objective	Responsible Department	Performance Indicator	Performance Measurement	Quarter-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 12 out of 12 sensors	100%	AQ-SPEC has evaluated 103 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 1 large community outreach event per quarter, including 1 in each County starting 6 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.	Conducted 1 of 4 large community outreach events	25%	Staff hosted a virtual training session for 80 people.
3 Timely Investigation of Community Complaints	C&E	Initiate complaint investigation within 2 hours of complaint receipt.	During normal South Coast AQMD business hours, contact 90% of complainants within 2 hours of complaint receipt.	79.6% complaints contacted within 2 hours of complaint receipt.	22%	Initiation of complaint investigations were initiated within two (2) hours of receipt for 1291 out of 1622 complaints.
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 impressions Facebook impressions/48,000 Twitter impressions on posts. Present recommendations to the Board.	Total Views: Twitter: 2,587,300 Facebook: 296,515 Instagram: 168,760	100%	Strong engagement during the wildfire season, daily air quality posts and air quality information helped meet the annual goals in the first quarter.

Goals & Priority Objectives

FY 2020-21

1st Quarter Report

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

Priority Objective		Responsible Department	Performance Indicator	Performance Measurement	Quarter-to-Date Actual Performance	Y-T-D % Complete	Narrative of Actual Performance
5	School Educational Outreach	LPAM	Number of high schools participating in the air quality education program in environmental justice communities. Develop materials for other grade levels	Provide curriculums to 100 high schools throughout the 4 Counties in environmental justice communities and teach at schools as requested when schools are back in session. Develop air quality teaching materials for schools.	33 high schools from Year 1 confirmed to participate. 33 high school classrooms confirmed for Year 2. 0 middle school classrooms confirmed.	13%	Outreach started; 66 high school classrooms committed to participate.

Goals & Priority Objectives
FY 2020-21
1st Quarter Report

GOAL III. - OPERATE EFFICIENTLY AND TRANSPARENTLY

Priority Objective	Responsible Department	Performance Indicator	Performance Measurement	Quarter-to-Date Actual Performance	Y-T-D % Complete	Narrative of Actual Performance
1 Ensure Transparent Governance	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.	23% were submitted on time in Q1.	23%	9 of 10 Committee and Board meeting agendas were provided seven days before the meeting. One meeting did not meet the goal due to having revised materials provided one day in advance.
2 Ensure Transparent Governance	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	100% were submitted on time in Q4.	24%	33 out of the 34 working group meetings reached the performance measure in Q1.
3 Maintain a Well Informed Staff	EO	Number of all staff information sessions offered and conducted.	Offer and conduct 10 information sessions/training for all staff.	2 sessions held this quarter	20%	Lunch & learn session and guest speaker on inclusion and belonging
4 Partner with Public Agencies, Stakeholder Groups, & Business	E&P	Number of meetings with Permit Streamlining Task Force subcommittee and stakeholders. Participate in a regional public health task force.	Conduct 2 meetings of the Permit Streamlining Task Force subcommittee and stakeholders. Participate in a regional public health task force.	Completed 0 of the 2 meetings	0%	Held no meetings with Stakeholders in the last quarter.
5 Timely Financial Monitoring	FIN	Timely budgetary financial reporting.	Submit quarterly budgetary financial reports to the Governing Board within 6 working days of the end of the quarter for quarters 1-3. Submit the 4th quarter report within 6 working days of the end of July.	Q1 report was submitted within 6 working days from quarter end.	25%	Q1 report was submitted within 6 working days from quarter end.