

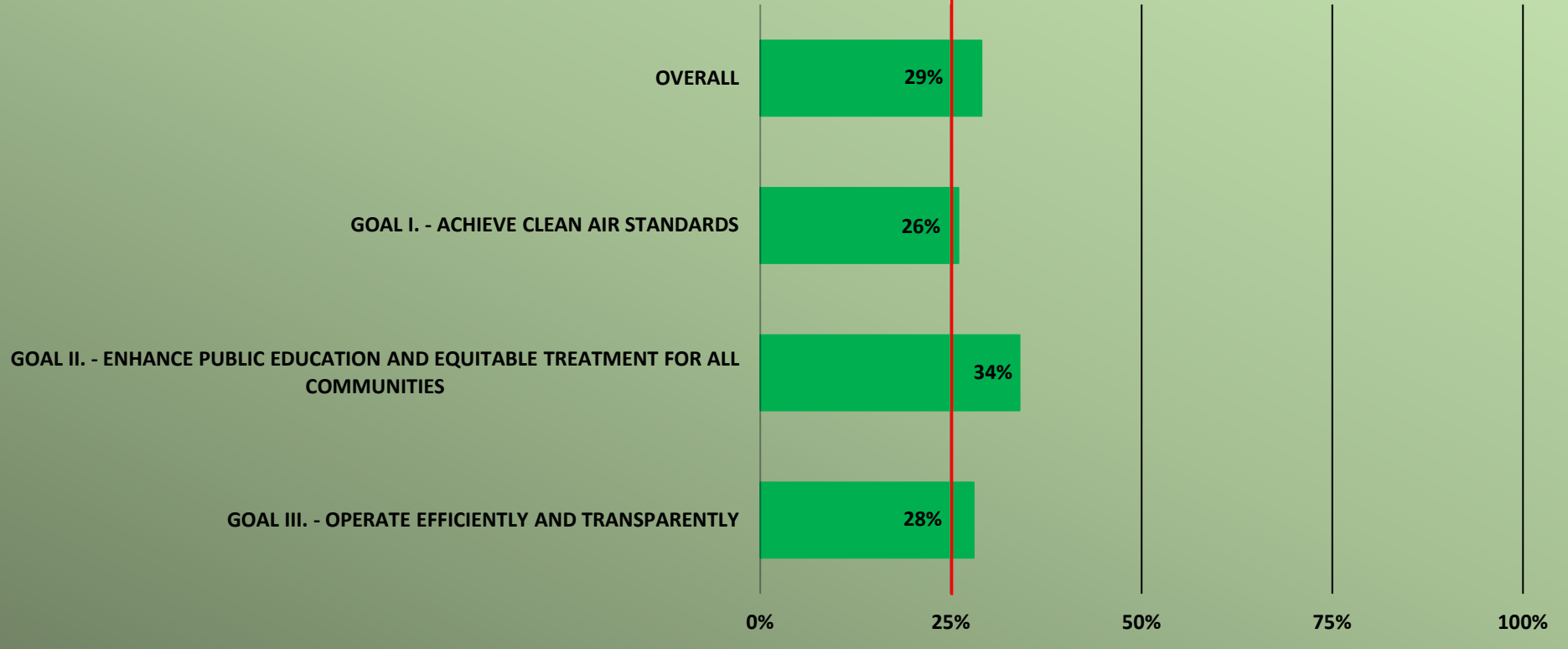
Goals & Priority Objectives FY 2023-24 – 1st Quarter Dashboard



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

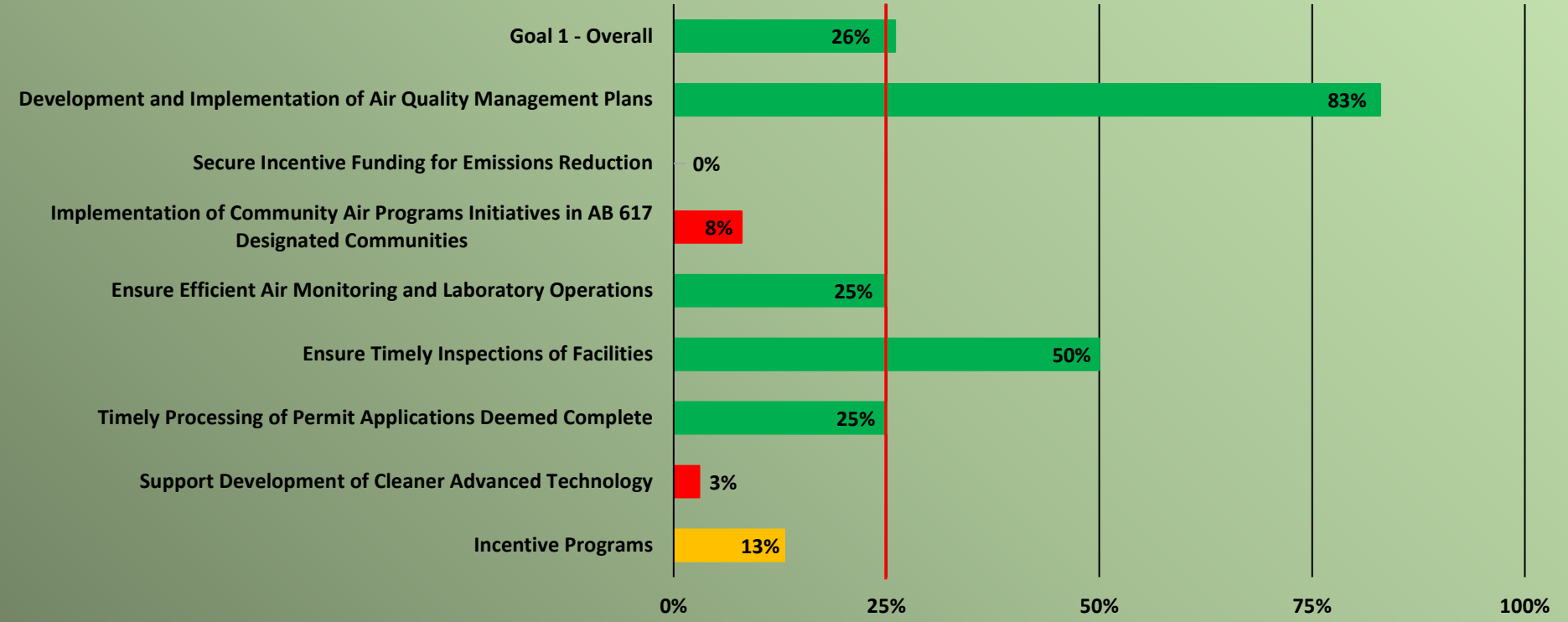
FY 2023-24 GOALS & PRIORITY OBJECTIVES

1st Quarter



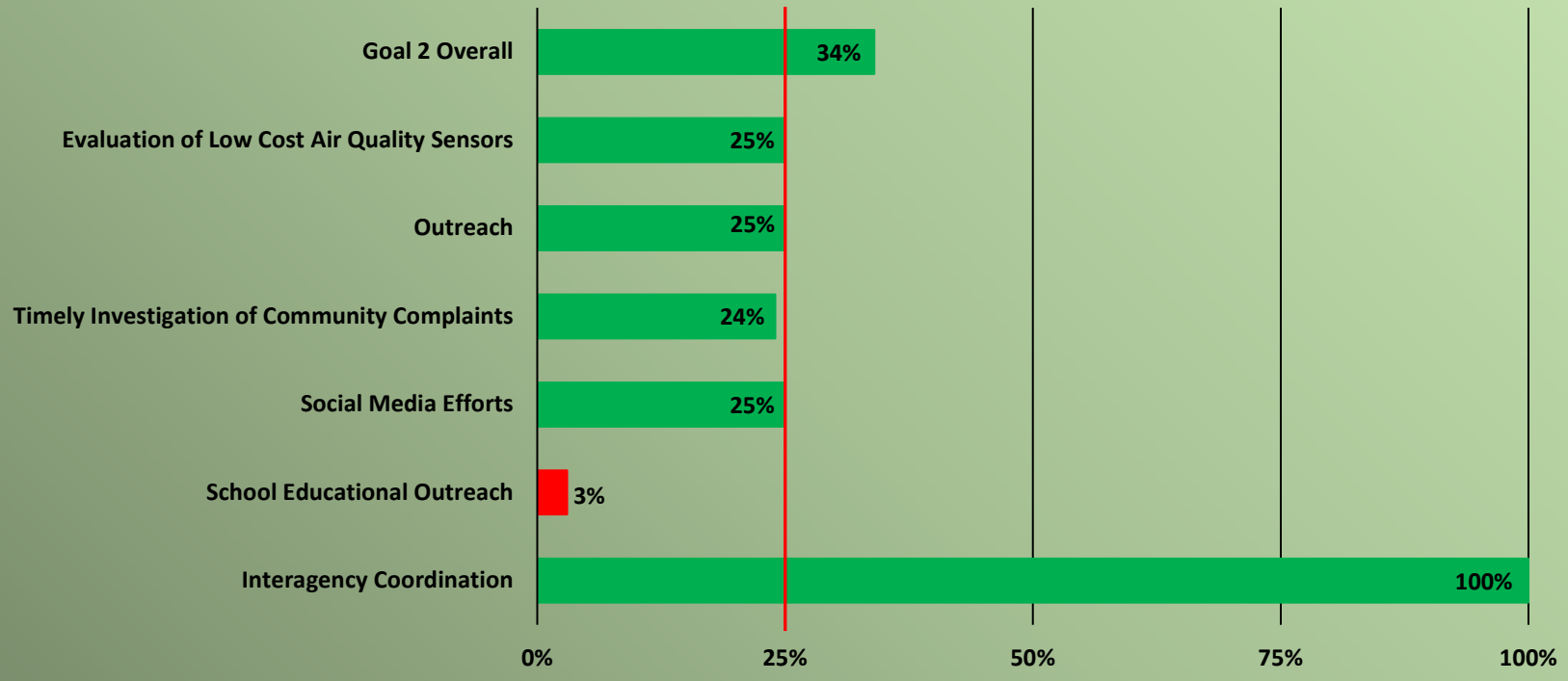
% of Completion	
18.75% +	
16.25% - 18.74%	
12.5%-16.24%	
0%-12.49%	

**GOAL I. ACHIEVE CLEAN AIR STANDARDS
FY 2023-24 – 1st Quarter**



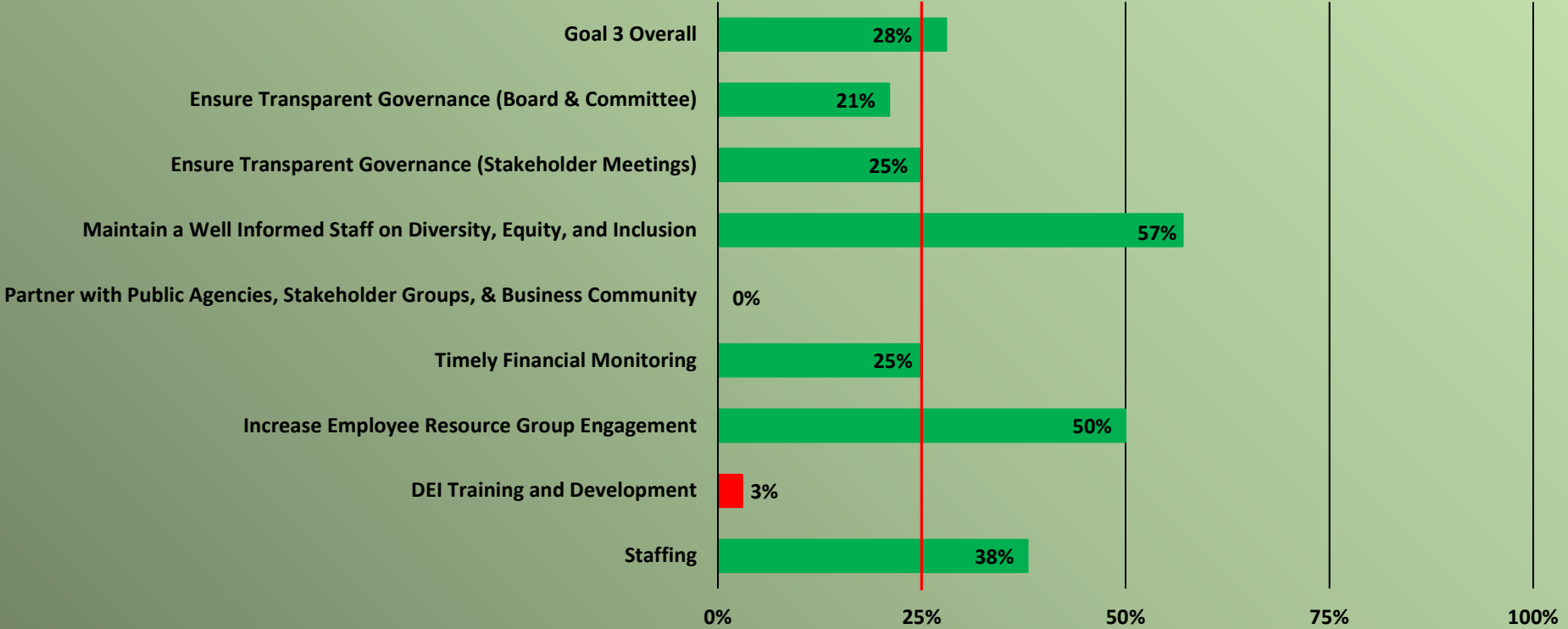
% of Completion	
18.75% +	Green
16.25% - 18.74%	Yellow
12.5%-16.24%	Orange
0%-12.49%	Red

GOAL II. - ENHANCE PUBLIC EDUCATION AND EQUITABLE TREATMENT FOR ALL COMMUNITIES
FY 2023-24 – 1st Quarter



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

**GOAL III. OPERATE EFFICIENTLY AND TRANSPARENTLY
FY 2023-24 – 1st Quarter**



Goals & Priority Objectives
FY 2023-24
1st 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 and timely development of plans.	Complete six rule adoptions and/or actions that result in achievements towards 2016 and 2022 AQMP emissions reductions. Reconvene AQMP advisory groups for 2012 annual PM2.5 plan.	4 rule adoptions and/or actions through Q1.	83%	Amended Rule 1153.1 (Commercial Bakery Ovens), 1178 (Large Petroleum Tanks), 2202 (Motor Vehicle Mitigation), and 1111 (Residential Furnaces) in the first quarter. In addition, staff reconvened the AQMP Advisory Group meetings on July 13 th and a Scientific, Technical, and Modeling Peer Review (STMPR) Advisory Group meeting on August 3 rd to discuss inventory, trends, and control strategy in meeting the PM 2.5 standards.
2	Secure Incentive Funding for Emissions Reduction	EO/LPAM/TAO	Increase or maintain funding for pollution reduction projects.	Secure funding of \$250 million.	\$0 secured through Q1.	0%	No funds recognized in the first quarter.

**Goals & Priority Objectives
FY 2023-24
1st 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 Community Air Programs Initiatives in Assembly Bill 617 (AB 617) Designated Communities	DEI	Progress towards implementation of individual AB 617 communities Community Air Monitoring Plans (CAMPs) and Community Emissions Reduction Plans (CERPs).	<p>Four quarterly Community Steering Committee (CSC) meetings for each designated community</p> <p>One Annual Community Outreach Relations and Engagement outreach event within each designated community</p> <p>Progress and percentage completion of CERP and CAMP action items for each designated community</p> <p>Complete, release for CSC and public comment, and submit Annual Progress Reports for the six AB 617 designated communities to CARB.</p>	Implementation of the Community Emissions Reduction Plan and the Community Air Monitoring Plan continues for the six communities. 32% complete in CERP and CAMP action items.	8%	Implementation of the Community Emissions Reduction Plans (CERP) and Community Air Monitoring Plans (CAMP) for the six communities are ongoing. The 32% completion represents the cumulative progress made in implementing the CERPs and CAMPs in Q1, based on FY 2023-2024 goals.

**Goals & Priority Objectives
FY 2023-24
1st 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	M&A	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.	98% valid data points.	25%	Completed and submitted over 219,242 valid criteria pollutants data points for the first quarter of FY 2023-24 before the September 30, 2023 deadline. This represents 97.8% of the scheduled measurements from April 1 through June 30, 2023 and 97.8% 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% of Title V inspections. Based on overlapping reporting periods, Title V inspections will be conducted between January 1 and June 30. During FY Q1 and Q2, staff will plan, review records and data, and conduct preliminary field operations, but inspections will not be completed. Goal is to complete inspections of 40% of Title V facilities in Q3 and 60% in Q4.	Updated facility information for 100% of Title V sources.	50%	Updated facility information for 100% of Title V sources. On-site inspections and Full Compliance Evaluations will be completed in Q3 and Q4. *During the official EPA reporting period (10/1/22 through 9/30/23), 336 out of 336 (100%) Title V facilities were inspected.

**Goals & Priority Objectives
FY 2023-24
1st 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
6	Timely Processing of Permit Applications Deemed Complete	E&P	Permit applications completed within 180 days of being deemed complete.	Completion of 70% of permit applications within 180 days of being deemed complete, measured quarterly.	Completed 78% of permit applications within 180 days of being deemed complete.	25%	The year to date completion is based on the number of quarters meeting the goal.
7	Support Development of Cleaner Advanced Technology	TAO	Amount of clean technology projects funded.	Fund \$10 million of clean technology projects.	Clean technology projects of \$291,766 funded.	3%	Clean technology Q1 funds of \$291,766 are committed to funding the Residential Electric Vehicle Charging Incentive Program and the purchase of two new zero emission vehicles. YTD Clean technology funds of \$291,766 committed with total project costs of \$376,766.
8	Incentive Programs	TAO	Percentage of grant money executed in contracts.	50% of grant money contracted within six months after receipt of funds.	Executed approximately \$7.78M in contracts.	13%	A total of \$7.78 million was contracted within six months of SB 129 grant disbursement. Staff anticipates that in Q1 2024 (or FY Q3 2024), grant disbursement requests will be submitted and funds to be received for the following (excluding administrative costs): Carl Moyer funds (Year 25) - \$44,037,808 FARMER (Year 6) - \$662,625 Community Air Protection Incentives (Years 5 & 6) - \$178,124,615 (\$92,624,800 and \$85,499,815, respectively)

**Goals & Priority Objectives
FY 2023-24
1st 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	M&A	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 4 out of 4 sensors.	25%	AQ-SPEC has evaluated 225 sensors since its inception and 100% of the field and laboratory performance evaluation reports are posted online.
2	Outreach	LPAM	Number of community outreach events conducted in each County and effective information distribution for South Coast AQMD programs.	Conduct/participate in four community outreach events, including one in each County.	One community event was conducted through Q1.	25%	In Q1, staff hosted the 9 th Annual Environmental Justice Conference on September 13, 2023, with over 600 attendees representing all four counties.
3	Timely Investigation of Community Complaints	C&E	Initiate complaint investigation by close of business on the next business day, thereby allowing for flexibility to prioritize high priority incidents.	Contact 100% of complainants by the close of business on the next business day.	98% complainants contacted by the close of business on the next business day.	24%	Complaint investigations were initiated by the end of the next business day for 2,614 out of 2,681 complaints in Q1.

**Goals & Priority Objectives
FY 2023-24
1st 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	Increase in audience engagement through impressions (views) of shared information via outreach for South Coast AQMD events, programs and major incidents across X, Facebook, Instagram and LinkedIn social channels.	Continue efforts to increase impressions and engagement on posts and/or campaigns with a monthly average goal of 4,000 LinkedIn impressions / 2,400 Instagram impressions / 8,000 Facebook impressions / 48,000 X impressions on posts.	Total Impressions: LinkedIn: 35,326 Instagram: 65,101 Facebook: 35,219 X: 380,400	25%	Highlights include the EJ Conference, 4 th of July Fireworks Advisory, and Smoke/Wind/Heat Advisories. Additional live stream events include Governing Board and AB 617 meetings. Smoke Advisories had a combined ~25,000 X impressions and 12,700 for the Fireworks Advisory.
5	School Educational Outreach	LPAM	Promote use of WHAM and CAPES curriculum to schools, youth groups, and other organizations throughout the four counties. Hold annual Earth Day webinars.	Outreach to 100 K-12 schools, youth groups, and/or other organizations in all four counties to provide WHAM and CAPES curriculum. Host one Earth Day webinar each for elementary, middle, and high schools, featuring WHAM and CAPES curriculum.	Outreach to five schools, youth groups, and/or other organizations	3%	Outreach for CAPES and WHAM for the 2024 school year have begun. Staff has conducted outreach to five schools, youth groups, or other organizations and completed 14 total implementations. The Earth Day webinar is scheduled to be hosted in April 2024.

**Goals & Priority Objectives
FY 2023-24
1st 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
6	Interagency Coordination	C&E	Number of meetings with local, state, and/or federal agency partners to collaborate on investigations and other enforcement matters.	Conduct/participate in at least one interagency coordination meeting per quarter. Continue efforts to improve information sharing and conduct joint investigations with other governmental agencies, as well as to streamline referral procedures.	Conducted/participated in 8 interagency coordination meetings	100%	In addition to more than 20 regularly-scheduled interagency meetings on a variety of topics, enforcement staff participated in eight meetings with local, state, and/or federal agency partners to collaborate on investigations and other enforcement matters.

Goals & Priority Objectives
FY 2023-24
1st 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.	85% were submitted on time through Q1.	21%	In Q1, 11 of 13 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.	100% were submitted on time through Q1.	25%	21 out of the 21 working group meetings reached the performance measurement through Q1.

**Goals & Priority Objectives
FY 2023-24
1st 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
3	Maintain a Well Informed Staff on Diversity, Equity and Inclusion (DEI)	DEI	<p>Number of staff equity related events offered and conducted.</p> <p>Number of DEI resources/displays infographics presented.</p> <p>Development of a baseline data of employees who participate in DEI resources.</p> <p>Development of a baseline data of employees who identify an increase of their individual cultural competency from DEI resources.</p> <p>Increase in the number of South Coast AQMD employees who participate in DEI events.</p> <p>Increase in the number of South Coast AQMD employees who identify increase in learning from DEI resources.</p>	<p>Conduct 24 annual DEI related events for all staff.</p> <p>Provide 12 monthly DEI infographics for all staff.</p> <p>Increase of staff participation in DEI events.</p> <p>Increase of staff who identify an increase in their knowledge of DEI resources.</p>	3 annual DEI related events were held and 2 monthly DEI infographics were provided through Q1.	57%	Fabulous Female Fridays: Hispanic Heritage Month Edition, Hispanic Heritage Month display, Mid-Autumn Festival display, Mehregan infographic, and Hispanic Heritage Month infographic.

**Goals & Priority Objectives
FY 2023-24
1st 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
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 zero of the two meetings through Q1.	0%	Held zero Permit Streamlining Task Force (PSTF) Subcommittee meetings in the first quarter. Meetings are planned for the third and fourth quarters.
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.	Q1 report was submitted within six working days from the end of the quarter.	25%	Q1 report was submitted within six working days from the end of the quarter.
6	Increase Employee Resource Group (ERG) Engagement	DEI	Facilitation of bimonthly DEI/ERG Meetings. Development of a baseline of percentage of employees involved with ERGs. Increase involvement of ERG members in DEI workgroups.	Six bimonthly joint DEI/ERG meetings. Development of internal online resources for each ERG.	YTD# of Bimonthly Joint DEI/ERG Meetings – 8	50%	Meetings with API+, BEROC, HALOS, Allies and Advocates, Persian, LGBTQIA+, and Veterans and Active Duty Military Families. ERG Recruitment Planning meetings 1 and 2.

**Goals & Priority Objectives
FY 2023-24
1st 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
7	DEI Training and Development	DEI	Develop job related equity professional development and training that increases staff's awareness and cultural competency.	<p>Conduct two DEI agency-wide trainings per year.</p> <p>Conduct ten J.E.D.I. Think Tanks per year.</p> <p>Conduct four J.E.D.I Book Club series per year.</p>	One J.E.D.I. Think Tank conducted through Q1.	3%	J.E.D.I. Think Tank: Communicating Science
8	Staffing	AHR	Fill positions to reduce the vacancy rate to 11%.	<p>Initiate the recruitment process such that if all positions were filled, the vacancy rate would be 11%.</p> <p>Fill 90% of positions that have initiated the recruitment process within five months, on average.</p>	<p>63 vacant positions filled in the quarter.</p> <p>Time of Recruitment, by vacancy (% filled in less than five months) - 57%</p>	38%	Time of Recruitment is measured from date of Approval to fill the position to Start date. Factors contributing to vacancies being filled over five months are: continuous recruitments, group hiring and training, extended time for testing/interviews, and candidate's availability to start.