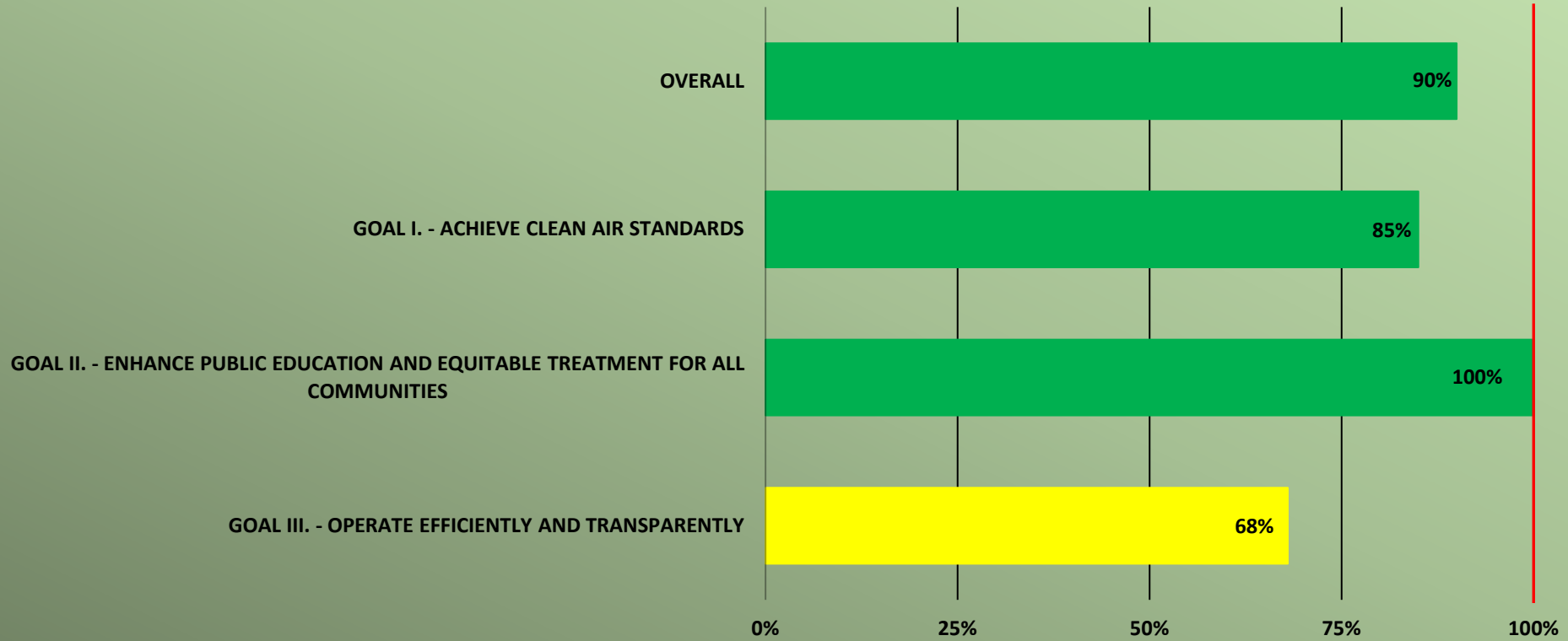


Goals & Priority Objectives FY 2023-24 – 4th Quarter Dashboard



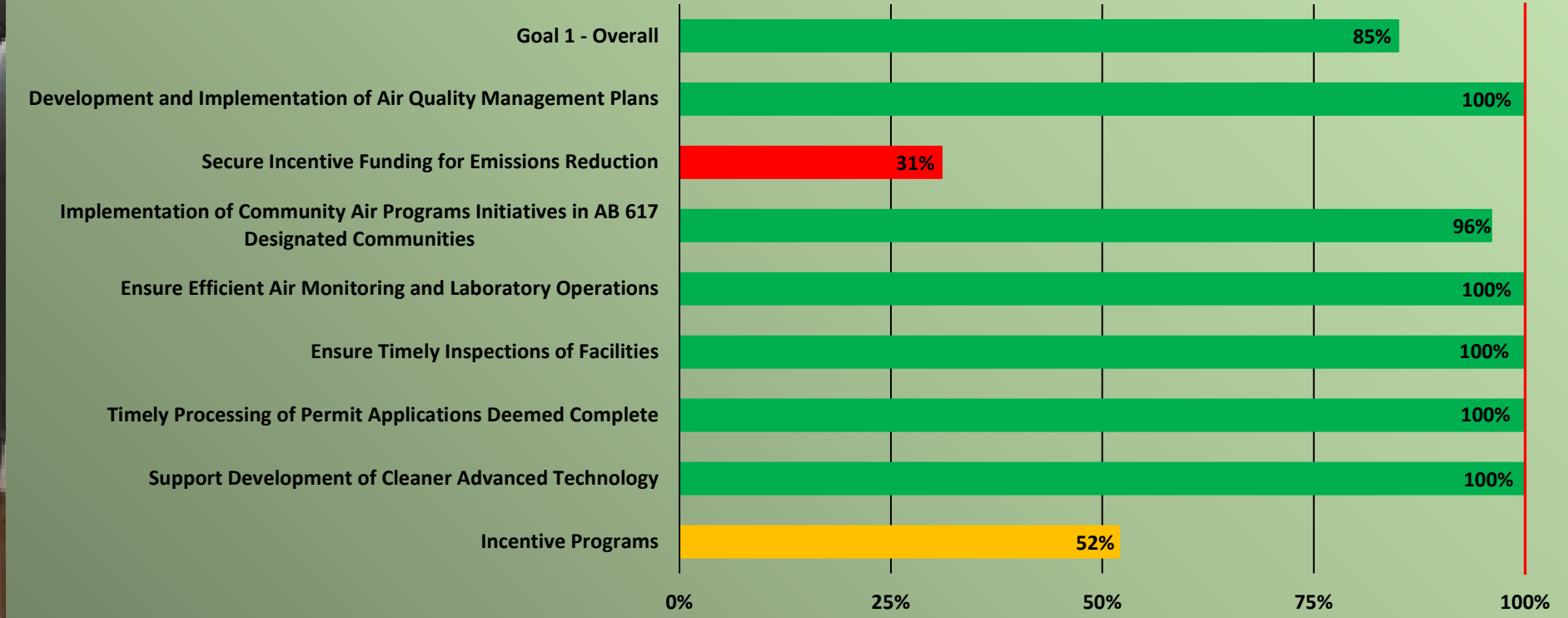
% of Completion	
75% +	Green
65% - 74.9%	Yellow
50%-64.9%	Orange
0%-49.9%	Red

FY 2023-24 GOALS & PRIORITY OBJECTIVES 4th Quarter



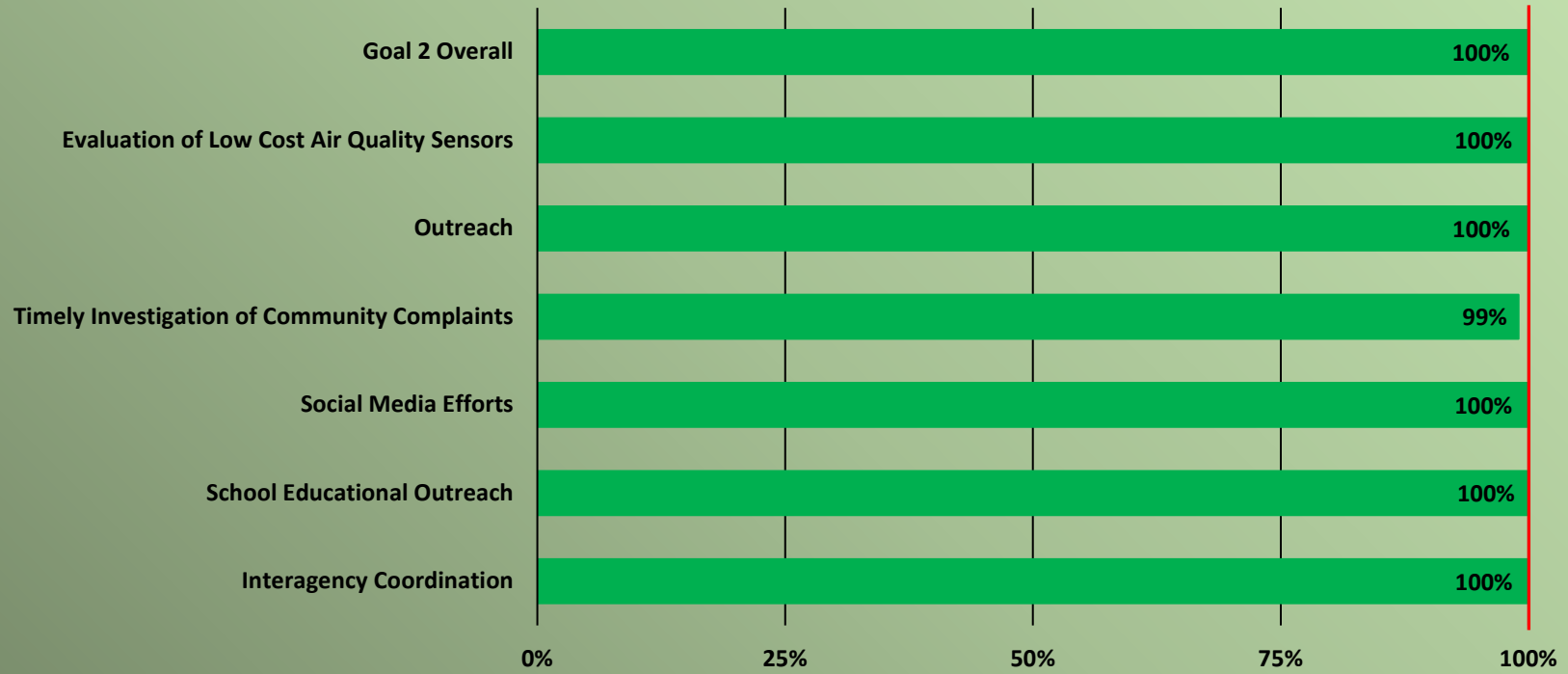
% of Completion	
75% +	■
65% - 74.9%	■
50%-64.9%	■
0%-49.9%	■

GOAL I. ACHIEVE CLEAN AIR STANDARDS FY 2023-24 – 4th Quarter



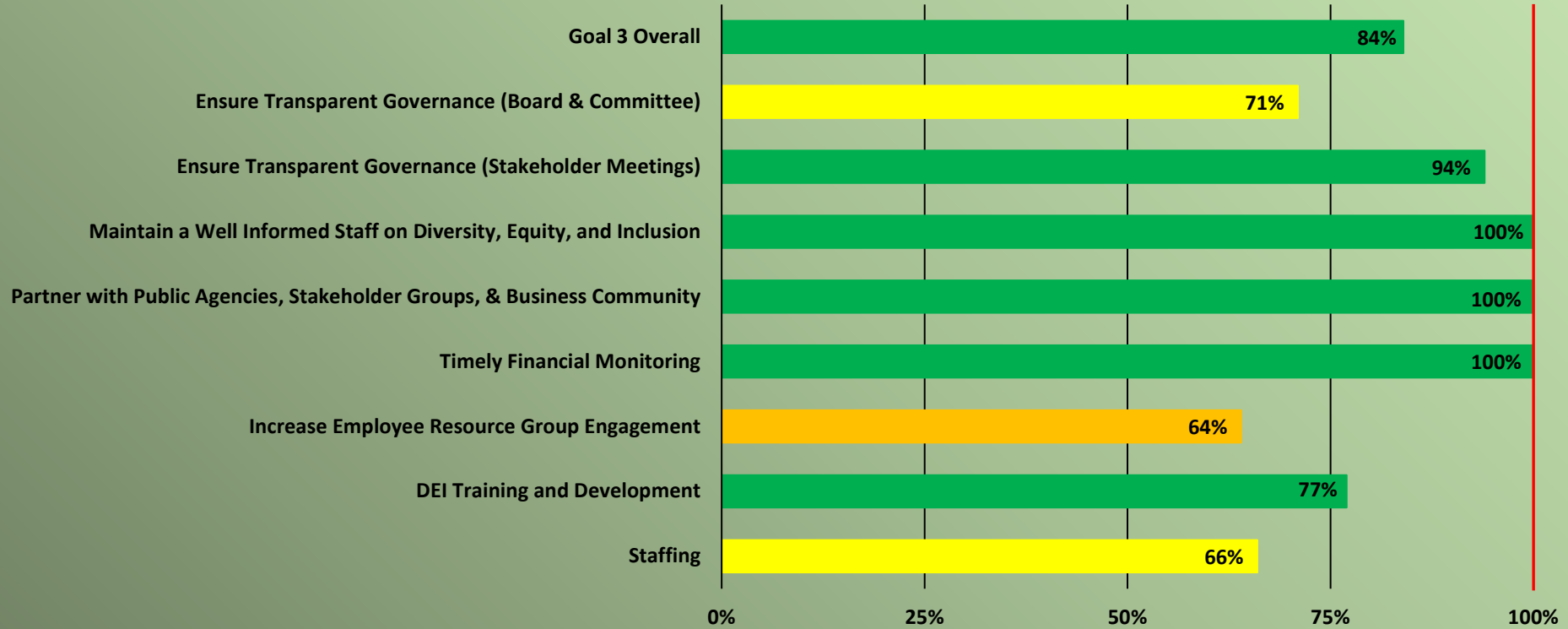
% of Completion	
75% +	■
65% - 74.9%	■
50%-64.9%	■
0%-49.9%	■

GOAL II. - ENHANCE PUBLIC EDUCATION AND EQUITABLE TREATMENT FOR ALL COMMUNITIES
FY 2023-24 – 4th Quarter



% of Completion	
75% +	■
65% - 74.9%	■
50%-64.9%	■
0%-49.9%	■

GOAL III. OPERATE EFFICIENTLY AND TRANSPARENTLY FY 2023-24 – 4th Quarter



Goals & Priority Objectives
FY 2023-24
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 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.	16 rule adoptions and/or actions through Q4.	100%	Amended Rule 1153.1 (Commercial Bakery Ovens), 1178 (Large Petroleum Tanks), 2202 (Motor Vehicle Mitigation), and 1111 (Residential Furnaces) in the first quarter; 2011/2012 (RECLAIM CEMS), 1110.3/1110.2 (Linear Generators), and 1405 (EtO from Sterilizers) in the second quarter; Rules 1180/1180.1 (Refinery Fenceline Monitoring) and 461.1 (Mobile Fueling) in the third quarter; and Rules 1118 (Refinery Flares), Reg III (Fees), 463 (Organic Liquid Tanks), and 1146.2 (Large Water Heaters) in the fourth quarter. In addition, staff reconvened the AQMP Advisory Group meetings on July 13 th and November 8 th , and a Scientific, Technical, and Modeling Peer Review (STMPR) Advisory Group meeting on August 3 rd and October 11 th 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.	\$77,250,003 secured through Q4.	31%	South Coast AQMD has been awarded up to \$76,250,003 from California State Transportation Agency's (CalSTA) Port and Freight Infrastructure Program to demonstrate a short line hydrogen fuel cell locomotive and deploy direct current fast chargers and hydrogen refueling dispensers. South Coast AQMD has also been allocated a FY23 Congressional Direct Spending Request for \$500,000 through the U.S. DOE for the project. In Q3, a FY24 Congressional Direct Spending Request for \$500,000 was approved to fund a hybrid tugboat project through the U.S. DOE.

**Goals & Priority Objectives
FY 2023-24
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
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. 82% complete in CERP and CAMP action items.	96%	<p>Goals and priority objectives completed in each community were the following: ELABHWC – 2, SBM – 2, WCWLB – 0.5, ECV – 14, SELA – 4.5, SLA – 2.5. All Annual Progress Reports sent to CARB in December 2023.</p> <p>2023-2024 CSC meetings (virtual) completed for ELABHWC, SBM, WCWLB, ECV, SELA, and SLA: Q1 2023 - six quarterly meetings Q2 2023 – Annual Progress Report meeting (all six CSCs represented in one meeting) Q3 2023 - six quarterly meetings Q4 2023 - six quarterly meetings</p> <p>Outreach events (July 2023 – June 2024): -5 C3POs (in-person) -1 Listening Session (in-person) -43 outreach and engagement activities with CSC members and AB 617-related community members (in-person)</p>

**Goals & Priority Objectives
FY 2023-24
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	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.	97% valid data points.	100%	Completed and submitted over 225,384 valid criteria pollutants data points for the fourth quarter of FY 2023-24 before the June 30, 2024 deadline. This represents 98% of the scheduled measurements from January 1 through March 31, 2024 and 97% 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.	Inspected 336 of 336 Title V facilities through Q4.	100%	Updated information for 100% of Title V facilities in Q1 and Q2 of FY 2023-24. Inspected 40% (133/336) of Title V facilities in Q3 of FY 2023-24. Inspected 60% (199/336) of Title V facilities in Q4 of FY 2023-24. Note: Four Title V facilities were inspected in Q2 of FY 2023-24.
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 71% of permit applications within 180 days of being deemed complete.	100%	The year-to-date completion is based on the number of quarters meeting the goal.

**Goals & Priority Objectives
FY 2023-24
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	TAO	Amount of clean technology projects funded.	Fund \$10 million of clean technology projects.	Clean technology projects of \$89,673,221 funded.	100%	Clean technology Q4 funds of \$89,673,221 are committed to funding the development and demonstration of battery electric trailers for heavy-duty vehicles, a portable liquid hydrogen fueling system, an off-grid fast charging solution, and megawatt fast charging for battery electric trucks; a regional zero emission vehicle infrastructure analysis; technical assistance; deployment of 376 fast chargers, 19 hydrogen refueling dispensers; demonstration of a short line hydrogen fuel cell locomotive; and replace and expand hydrogen refueling station at South Coast AQMD HQ; and electrification of ferries and installation of supporting charging infrastructure. YTD Clean technology funds of \$89,673,221 are committed with total project costs of \$285,808,469. A large portion of this funding has been received through grants awarded to South Coast AQMD.
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 of \$30M in contracts.	52%	A total of \$7.78 million was contracted within six months of SB 129 grant disbursement. There were no grant funds received in Q4 of FY 23-24.

**Goals & Priority Objectives
FY 2023-24
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	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 22 out of 22 sensors.	100%	AQ-SPEC has evaluated 243 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.	Six community events were conducted through Q4.	100%	In Q4, South Coast AQMD sponsored and participated in the 22 nd Annual Corn Feed Run Car Show with approximately 10,000 attendees in Chino and in the Bolsa Chica Conservancy Earth Day with approximately 5,000 attendees in Huntington Beach.
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.	99% complainants contacted by the close of business on the next business day.	99%	Complaint investigations were initiated by the end of the next business day for 13,433 out of 13,593 complaints in FY 2023-24.

**Goals & Priority Objectives
FY 2023-24
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	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: 133,388 Instagram: 189,643 Facebook: 120,734 X: 966,988	100%	Q4 highlights include Dust, Ozone and Smoke advisories. June 21 Heat/Ozone Advisory garnered most exposure with 25,000+ X impressions. Live streams included Governing Board meetings and seven AB 617 related meetings.
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 905 schools, youth groups, and/or other organizations through Q4.	100%	Outreach for CAPES and WHAM for the 2024 school year has been completed. Staff has conducted outreach to 905 schools, youth groups, or other organizations and completed 141 total implementations. The Earth Day webinars were hosted on April 19, 2024.

**Goals & Priority Objectives
FY 2023-24
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
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 15 interagency coordination meetings	100%	In addition to more than 40 regularly-scheduled interagency meetings on a variety of topics, participated in 15 meetings with local, state, and/or federal agency partners to collaborate on investigations and other enforcement matters.

**Goals & Priority Objectives
FY 2023-24
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.	71% were submitted on time through Q4.	71%	In Q4, 10 of 17 Committee and Board meeting agendas were provided seven days before the meeting. Seven meetings did not meet the goal. YTD, 46 of 65 Committee and Board meeting agendas were provided seven days before the meeting.
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.	94% were submitted on time through Q4.	94%	97 out of the 103 working group meetings reached the performance measurement through Q4.

**Goals & Priority Objectives
FY 2023-24
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
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>	30 annual DEI related events were held and 26 monthly DEI infographics were provided through Q4.	100%	<p>Displays and Events (Q4)</p> <ol style="list-style-type: none"> 1. Earth Day Commemoration 2. Earth Day display 3. Asian, Asian American, and Pacific Islander Heritage Month display 4. Memorial Day display 5. Pride Month display 6. Juneteenth Commemoration 7. Juneteenth display <p>Infographics (Q4)</p> <ol style="list-style-type: none"> 1. National Day of Silence 2. Asian, Asian American, and Pacific Islander Heritage Month 3. Jewish American Heritage Month 4. Arab American Heritage Month 5. Memorial Day 6. History of Hate Speech 7. Pride Month 8. Juneteenth

**Goals & Priority Objectives
FY 2023-24
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
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 meetings through Q4.	100%	One Permit Streamlining Task Force Subcommittee meeting was held in the third quarter. One Permitting Working Group Meeting (Focus: Waste Management) was held in the fourth quarter.
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 from the end of the July.	100%	Q4 report was submitted within six working days from the end of July.
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 – 49	64%	Q4 meetings: Allies and Advocates ERG meetings (2), HALOS ERG meetings (2), LGBTQIA+ ERG meetings (2), Persian ERG meetings (2), Veterans ERG meetings (3), BEROC ERG meeting (1), API+ ERG meetings (3), Sidzah Bedar event (1), and Statewide DEI meetings (2).

Goals & Priority Objectives
FY 2023-24
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
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>	<p>Nine trainings, three J.E.D.I. Think Tanks, and seven J.E.D.I. Book Club meetings were held through Q4.</p>	77%	<p>Q4 Programs: N/A</p> <p>Q4 Book Club:</p> <ol style="list-style-type: none"> 1. Color of Law book review – Segregated by Design – YLAC 2. Color of Law book review – Segregated by Design – Governing Board internship program <p>Community Focused Trainings – C3PO (Q4):</p> <ol style="list-style-type: none"> 1. Community Air Programs 2. AB 617 Agency wide 3. Greatest Hits
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>30 vacant positions filled in the quarter.</p> <p>Time of Recruitment, by vacancy (% filled in less than five months) - 43%</p>	66%	<p>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, specialized positions, extended time for testing/interviews, and candidate's availability to start.</p>