

140 - AIR QUALITY IMPROVEMENT

Operational Summary

Description:

The Air Quality Improvement Fund (Fund 140) was established pursuant to passage of the 1988 California Clean Air Act for the purpose of promoting programs in Orange County that reduce air pollution from motor vehicles. Its primary funding source are AB 2766 funds provided by the State of California. The County of Orange receives approximately \$107,000 per year in subvention funds from the South Coast AQMD as part of the AB 2766 program.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	20,836
Total Final FY 2003-2004 Budget:	329,737
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- In FY 2003-04 in Orange County, Fund 140 will be used to support projects in the following three categories:
- Employee Rideshare/Transit and Air Quality Planning (The objective of this program is to encourage alternatives to single occupancy vehicle trips. Candidate projects may include employee rideshare program, transit subsidy, commuter rail/Metrolink/bus/carpool incentive program, commuter/public information/outreach, guaranteed return trip program, etc.);
- Alternative fuel vehicles such as electricity, propane, methanol and natural gas. (Candidate projects may include use of electric cars, trucks, buses, electric vehicle charging stations, bicycles, etc.); and
- Capital projects (candidate projects may include commuter bikeways and bridges, pedestrian sidewalks, traffic signals, traffic management strategies, etc.).

Key Outcome Indicators:

Performance Measure	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
SATISFACTION OF PARTNERS AND CLIENTS. What: Air Quality improvements is funded by Fund 140 for benefit of County operations & employees. Why: Activities lead to higher quality of life for OC residents & comply with Air District guidelines.	Eligible projects have been funded consistent with Board policies.	Funding will continue in accordance with program parameters.	Successfully supported the implementation of various rideshare programs in coordination with CEO/HR including Metrolink, Vanpool, and Guaranteed Return Trip Rideshare Program.



Key Outcome Indicators: (Continued)

Performance Measure	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
PDSD TRAFFIC FORECASTS ARE CONSISTENT WITH THOSE OF OCTA. What: System (computer models, data sets, & procedures) to allow County to make accurate forecasts. Why: We can serve our clients, especially other County Agencies/Departments more effectively.	Continued improvements are being made, consistent with changes by OCTA and in accordance with SCAQMD parameters. PDSD's utilization of Air Quality funds are consistent with Board of Supervisor directives.	Initiate sub-area model South Orange County Transportation Model (SOCTAM).	Progressing satisfactorily. Expect sub-area model completion by June 2003.
POSITIVE AUDITS BY SCAQMD OF AB2766 FUNDS. What: Funds are available for a wide range of projects that lead to improved air quality. Why: This program can help lead to higher quality of life for Orange County residents.	Audit completed in December 2001.	Continue to manage program subject to staffing constraints.	Latest audit was satisfactory.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- During FY 2002-03, Fund 140 was used to:
- Defray lease renewal costs for two electric vehicles;
- Support a joint City/County directional signage program for streets leading from I-5 into the Santa Ana Civic Center; and
- Sustain an Employee Rideshare Program administered by the County Executive Office (CEO)

Budget Summary

Continue to keep partners and clients informed of planning and technical activities, and public education/rideshare events through verbal and written communication.

Plan for Support of the County's Strategic Priorities:

Continue to promote public awareness of reduction projects to reduce motor vehicle emissions.

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	388,797	324,524	419,275	329,737	(89,538)	-21.36
Total Requirements	183,273	324,524	96,399	329,737	233,338	242.06
Balance	205,524	0	322,876	0	(322,876)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Air Quality Improvement in the Appendix on page 549.

