

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 is AB 2766 funding provided by the State of California. The County of Orange receives approximately \$152,535 per year in subvention funds from the South Coast Air Quality Management District (SCAQMD) as part of the AB 2766 program.

At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	136,253
Total Recommended FY 2006-2007	617,919
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- 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; and alternative fuel vehicles such as electricity, propane, methanol and compressed natural gas. Candidate projects may include use of electric cars, trucks, buses, electric vehicle charging stations, bicycles, etc.

Key Outcome Indicators:

Performance Measure	2005 Business Plan	2006 Business Plan	How are we doing?
	Results	Target	
COMPLIANCE WITH AB 2766. What: Air Quality improvements are 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 and State parameters.	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.

FY 2005-06 Key Project Accomplishments:

- Sustained an Employee Rideshare Program administered by the County Executive Office (CEO).
- Promoted public awareness of projects to reduce motor vehicle emissions.
- Increased public education of rideshare events through verbal and written communication.
- Provided continued support towards the Compressed Natural Gas program.



Budget Summary

Changes Included in the Recommended Base Budget:

Operating Transfer Out to Transportation ISF in support of Compressed Natural Gas Program was rebudgeted in FY2006-2007 Budget.

Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Total Revenues	478,209	565,532	627,084	617,919	(9,165)	-1.46
Total Requirements	49,196	565,532	161,253	617,919	456,666	283.20
Balance	429,012	0	465,831	0	(465,831)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Air Quality Improvement in the Appendix on page A149

Highlights of Key Trends:

- In FY2006-2007 budget, the Air Quality Improvement Fund 140 will provide a one-time contribution of \$200,000 to support Transportation ISF's capital project for Compressed Natural Gas Infrastructure.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Revenue from Use of Money and Property	\$ 8,793	\$ 6,209	\$ 14,020	\$ 9,000	\$ (5,020)	-35.81%
Intergovernmental Revenues	152,535	128,695	155,964	140,000	(15,964)	-10.24
Miscellaneous Revenues	1,616	1,616	3,088	3,088	0	0.00
Total FBA	340,264	429,012	429,012	465,831	36,819	8.58
Reserve For Encumbrances	(25,000)	0	25,000	0	(25,000)	-100.00
Total Revenues	478,209	565,532	627,084	617,919	(9,165)	-1.46
Services & Supplies	49,196	365,532	161,253	417,919	256,666	159.17
Other Financing Uses	0	200,000	0	200,000	200,000	0.00
Total Requirements	49,196	565,532	161,253	617,919	456,666	283.20
Balance	\$ 429,012	\$ 0	\$ 465,831	\$ 0	\$ (465,831)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.