

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 \$144,230 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 2006-2007 Projected Expend + Encumb:	387,299
Total Recommended FY 2007-2008	471,893
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	2006 Business Plan	2007 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 2006-07 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 communications.
- Provided continued support towards the Compressed Natural Gas (CNG) program.



Budget Summary

Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Total Revenues	619,939	679,067	691,946	471,893	(220,053)	-31.80
Total Requirements	92,960	679,067	387,299	471,893	84,594	21.84
Balance	526,979	0	304,647	0	(304,647)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 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 A639

Highlights of Key Trends:

- In FY2006-2007 budget, the Air Quality Improvement Fund 140 provided a \$300,000 contribution 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 2006-2007		FY 2006-2007		Change from FY 2006-2007	
	FY 2005-2006	Budget	Projected ⁽¹⁾	FY 2007-2008	Projected	
	Actual	As of 3/31/07	At 6/30/07	Recommended	Amount	Percent
Revenue from Use of Money and Property	\$ 18,609	\$ 9,000	\$ 19,320	\$ 15,000	\$ (4,320)	-22.36%
Intergovernmental Revenues	144,230	140,000	143,147	149,746	6,599	4.61
Miscellaneous Revenues	3,088	3,088	2,500	2,500	0	0.00
Total FBA	429,012	526,979	526,979	304,647	(222,332)	-42.19
Reserve For Encumbrances	25,000	0	0	0	0	0.00
Total Revenues	619,939	679,067	691,946	471,893	(220,053)	-31.80
Services & Supplies	92,960	379,067	87,299	471,893	384,594	440.55
Other Financing Uses	0	300,000	300,000	0	(300,000)	-100.00
Total Requirements	92,960	679,067	387,299	471,893	84,594	21.84
Balance	\$ 526,979	\$ 0	\$ 304,647	\$ 0	\$ (304,647)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.