



**CLEAN AIR
PARTNERS**
DC-MD-VA

FY 2018 Annual Report
FY 2019 Work Program and Budget

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Maryland Department of Transportation

Virginia Department of Transportation

District Department of Transportation

Metropolitan Washington Council of Governments

Baltimore Metropolitan Council

Commuter Connections

Maryland Department of the Environment

Maryland Transit Administration

Northrop Grumman

WGL

Washington Metro Area Transit Authority

INTRODUCTION

More than 7.5 million people in the Baltimore-Washington region live in areas that experience unhealthy levels of air pollution. Those most susceptible to the health effects of air pollution are people with lung disease (such as asthma), children and older adults, and people who are active outdoors.

Clean Air Partners is a nonprofit organization that seeks to improve the health and quality of life of residents in the Baltimore-Washington region by encouraging individuals and organizations to take voluntary actions to reduce air pollution. The organization serves Northern Virginia, the District of Columbia, and Central Maryland.

This document presents Clean Air Partners' FY 2019 Work Program and Budget to promote voluntary actions that will help protect the public from exposure to ground-level ozone and particle pollution and reduce air pollution, including greenhouse gases that contribute to climate change. The FY 2019 Work Program and Budget covers the 12-month period from July 1, 2018 to June 30, 2019. Adoption by the membership allocates resources to each program area. The Board of Directors will authorize specific projects.

BACKGROUND

Clean Air Partners began informally in 1994 and was subsequently chartered as a semi-independent formal organization by the Metropolitan Washington Council of Governments (COG) and the Baltimore Metropolitan Council (BMC) in 1997.

Clean Air Partners initially focused on education and outreach related to ground-level ozone. However, concerns regarding the non-attainment status and health effects of particle pollution led the Board of Directors to change the focus of the program in 2004 to include fine particles, in addition to ground-level ozone. With the interest in climate change becoming more important in the region, the Board of Directors expanded the mission of the organization in 2007 to include greenhouse gases and their contribution to climate change.

The organization is governed by a Board of Directors, elected by the organization's membership. Members come from the public and private sectors and from health and environmental advocacy organizations. Clean Air Partners is administered by a Managing Director who provides overall program coordination and implementation. COG provides technical support, program and meeting support, grants and contracts management, financial services, and legal assistance. Contract consultants are used for the marketing and education program and other initiatives on a project-specific basis.

Sources of funding include grants, sponsorships, and cash contributions. The District Department of Transportation (DDOT), Maryland Department of Transportation (MDOT), Virginia Department of Transportation (VDOT), and COG provide the majority of the overall funding. Sponsorships and grants provide the balance. In-kind support is provided by the Maryland Department of the Environment (MDE) and BMC. MDE provides forecasting support and BMC coordinates the outreach program for the Baltimore area.

THE 2017 SEASON

The metropolitan Baltimore-Washington region continues to show improvements in regional air quality. Improvements in air quality have resulted from tighter emission controls across the region and the efforts of voluntary air quality programs like Clean Air Partners. In October 2015, the U.S. EPA lowered the National Ambient Air Quality Standard (NAAQC) for ozone. The region reported air quality using a tougher federal health standard during the 2017 season. Preliminary 2017 data shows the metropolitan Washington region had 8 Code Orange days and 0 Code Red days. In addition, the Baltimore region had 12 Code Orange days and 2 Code Red days.

MAJOR ACCOMPLISHMENTS IN FY 2018

This past year marked several significant accomplishments for Clean Air Partners, including:

- Engaging the Public
- Educating Youth
- Celebrating Success

ENGAGING THE PUBLIC

Clean Air Partners' 2017 public awareness campaign kicked off in February 2017, with the kick-off of the Best in Air Awards voting campaign. The campaign included action-driven social media engagement, interactive events, targeted public relations, sponsor and partner collaboration, and digital, social, and transit advertising. All messaging encouraged the public to engage in #BreatheEasy actions and visit the Clean Air Partners website to learn more and access a variety of Clean Air Partners tools.

Funding for the 2017 campaign included \$60,406 in cash contributions from program sponsors and approximately \$26,000 worth of in-kind support from the following organizations:

- Commuter Connections (\$7,500)
- Maryland Transit Administration (in-kind)
- Northrop Grumman (\$10,000)
- WGL (\$42,906)
- Washington Metropolitan Area Transit Authority (in-kind)

The 2017 public awareness campaign generated nearly 25 million media impressions across various marketing and media relations efforts, with an overall advertising value of \$370,000.

Media and community outreach drove the public to visit the Clean Air Partners website resulting in over 28,000 page views for the year. The website traffic increased during campaigns such as Air Quality Awareness Week, Car Free Day, and public relations activities during unhealthy air days.

Since the FY 2013 launch of the Clean Air Partners mobile application, the number of users continues to grow each year. The number of downloads increased to more than 5,000 users.

Lastly, Clean Air Partners' Facebook and Twitter pages increased their reach through partner/sponsor outreach, social media advertising and promotions throughout the year. Facebook network increased by 68% and the Twitter network increased by 7%.

2017 Campaign Highlights

Best In Air Awards

In honor of Clean Air Partners 20th Anniversary, the program launched the "Best In Air" awards, recognizing organizations for bringing fourth business practices, individual efforts, and program that improve regional air

quality and honored then at the Annual Awards Celebration. Nearly 20 organizations were nominated across the metropolitan Baltimore-Washington region.

Facebook Like Campaign

Clean Air Partners ran a social media campaign to grow Clean Air Partners Facebook audience from June 5 through August 14. The ads encouraged greater metropolitan Baltimore-Washington residents to “Like” the Clean Air Partners Facebook page for the latest tips and news in air quality. Audiences were targeted based on demographic information and online behaviors, such as interests in air quality, the environment, green living, alternative transportation, transit, clean water, and renewable energy.

#BreatheEasy Concert Ticket Giveaway Campaign

Clean Air Partners and WGL ran a three-week social and digital media campaign encouraging residents to share how they protect the air for a chance to win two tickets to the sold-out Bruno Mars concert at the Capital One Arena on September 30. Clean Air Partners ran the contest from August 14 through September 4 across multiple channels including Facebook, Twitter, Google Ad Network, and partner promotional support. Clean Air Partners created a suite of promotional materials including the contest landing page, social and digital media graphics, and a partner toolkit. All materials featured Bruno Mars and the 24K Magic World Tour imagery and call-to-action messaging encouraging viewers to visit the landing page to share #BreatheEasy actions.

Car Free Day Campaign

Working in collaboration with long-time sponsor, Commuter Connections, Clean Air Partners ran a two-week social media campaign encouraging commuters in the greater metropolitan Washington region to take steps to improve their region’s air quality by dropping their car keys for one day on Car Free Day (September 22, 2017). Campaign materials asked residents to pledge on the Commuter Connections website to take an alternative method of transportation, including: bicycling, public transit, car and vanpool, rail, teleworking, and walking.

Ongoing Social Media Engagement

Clean Air Partners pushed out organic content on both Facebook and Twitter throughout the year to keep audiences engaged and up-to-date on the latest air quality tips and news. Content included: air quality news, partner spotlights, #BreatheEasy air quality tips, Code Orange or Red air quality alerts, and more.

Trade and Discounted Advertising

Clean Air Partners partnered with Washington Metropolitan Area Transit Authority (WMATA/Metro) and Maryland Transportation Authority (MTA) to share #BreatheEasy messaging through both interior and exterior ads. The ads either asked residents to take public transit to keep our air clean or encouraged residents to download the Clean Air Partners Air Quality app for free air quality forecasts.

Clean Air Partners was featured in the September edition of Livemore, a publication pushed out by the Dulles Area Transportation Association (DATA), an organization Clean Air Partners has partnered with for content in year’s prior. The ad included Clean Air Partners #BreatheEasy messaging, encouraging readers to download the Air Quality App for real-time air quality information and visit the Clean Air Partners website.

Media Relations

In 2017, Clean Air Partners used public relations and social media in tandem, leveraging both communication channels’ momentum to generate social media, blogger, and online activity during key timeframes throughout the year.

In honor of this year’s Clean Air Partners 20th Anniversary Awards Annual Celebration held on May 16, at Pepco Edison Place Gallery, Clean Air Partners distributed a regional press release via PR Newswire and targeted regional print and broadcast media outlets announcing the event and award winners. Other news coverage over the summer came from WAMU and WJLA, both of which covered topics relating to air quality and its effect on the region.

Website & Program Materials

Clean Air Partners devoted much of 2017 developing new materials in honor of the organization's 20th anniversary year. From digital, video, and transit ads to the Clean Air Partners website and logo, Clean Air Partners kicked off the campaign year, with refreshed imagery and new content.

Clean Air Partners launched a brand-new website – incorporating the new look and feel and systems to improve users' experience across all pages. The Clean Air Partners design and site map was created to reflect findings determined in extensive testing and evaluation and give the user access to the information they need (and want) in the most efficient way possible.

Clean Air Partners launched an Air Quality Mobile Application in February of 2013. The mobile application is available on both Android and iPhone formats. It enables users to access critical air quality information on their mobile device at any point in time. To date, the app has been downloaded more 5,000 times.

Clean Air Partners Events

This year, Clean Air Partners attended several events throughout the greater metropolitan Baltimore-Washington region to promote air quality education to employers, bicyclists, and area residents. At each event, Clean Air Partners distributed materials including magnets, rack cards, notepads, cinch sacks, and flashlights.

- Baltimore County Employees Health and Safety Fair, September 13, 2017
- DATA Live More Block Party, October 4, 2017
- Anacostia River Festival, October 14, 2017
- United States Geological Survey Earth Day Expo, April 17, 2018
- Ft. Meade Earth Day Celebration, April 19, 2018
- Food and Drug Administration Earth Day Expo, April 26, 2018
- Bike to Work Day, May 18, 2018

EDUCATING YOUTH

Clean Air Partners is entering its eleventh year of implementing the *On the Air: Exploring Air Pollution the Sources and Solutions*, an interactive teaching kit curriculum, in the environmental education sector in the metropolitan Washington D.C. and Baltimore area and it has been another successful year.

Clean Air Partners continues to promote the *On the Air* curriculum to educators, curriculum directors, developers, and administrators at the county and state level. Most importantly the Education Program Manager performs outreach to teachers and co-teaches the *On the Air* curriculum to elementary, middle and high schools in public, private, and charter schools throughout Virginia, Maryland, and Washington D.C. During the school year, over 2,500 students were presented lessons related to air quality. Lastly through the Education Program Manager's participation in the Education Working Group of the 2014 Chesapeake Bay Watershed Agreement, the Mid Atlantic Working Group, Baltimore City Air Quality Education Working group, as well as the District of Columbia Environmental Literacy Plan Working Group, Clean Air Partners actively contributes to the integration of air quality education in Virginia, Maryland, and the District of Columbia.

Clean Air Partners had a successful summer outreach program. The hiring of two teacher fellows and a graduate student enabled Clean Air Partners to maintain the dissemination of the *On the Air* program during the months of June, July, and August. The Education Program Manager and the fellows worked with over 2,700 youngsters from kindergarteners to tweens in summer camps, summer schools, and recreation centers throughout Virginia, Maryland, and Washington DC as well as with Baltimore City.

Clean Air Partners' sponsored its tenth annual poster contest for students in grades 4 through 8 residing in the Baltimore-Washington metropolitan area. Teachers were encouraged to invite the Education Program Manager into their classroom and/or to use the *On the Air* curriculum to provide the students with the necessary background knowledge to design an engaging poster.

This year Clean Air Partners conferred eighteen awards for best science fair project addressing air quality and climate change in Baltimore, Fairfax, Alexandria, Falls Church and Arlington, Frederick, Montgomery, Prince

George's, Prince William County and Washington D.C. The objective of the science fair awards is to encourage and reward students who achieved a high level of proficiency in using the scientific method to test hypothesis related to air quality or climate change as well as to bring awareness of Clean Air Partners' work in the schools to the science education community.

Clean Air Partners continued to reach students through the slogan contest promoting inter-disciplinary learning. Students were challenged to develop themes relative to air quality. The contest received 224 entries and provided the theme for the Poster Contest.

Through a sponsorship with Northrop Grumman, Clean Air Partners continues the AirCasting project. The project uses portable monitors called AirBeams to measure fine particle pollution (PM 2.5) levels. The activity was used at middle and high schools in Baltimore City.

Clean Air Partners, with the Maryland Association of Environmental and Outdoor Educators (MAEOE) and EPA Region 3, provided four all-day professional development classes which were attended by 150 Maryland teachers. During the professional development, entitled Using Your School as a Laboratory: Student Led Investigation of Air Quality and Energy, Clean Air Partners' Education Program Manager provided background knowledge on air quality, how it is monitored and measured, as well as demonstrated how a teacher might use the AirBeam and pollution detectors to collect data about particle pollution.

Clean Air Partners, in collaboration with the District of Columbia Environmental Education Consortium (DCEEC) and Casey Trees, piloted five investigations in eighteen District of Columbia schools, reaching approximately 350 students. The five investigations entitled, Cleaner Air, Tree by Tree, were developed by DCEEC and Casey Trees. During the investigations students learn about the four spheres, collected air quality around their campus, took measurements, and made observations of trees. Students returned to their classrooms and work with the AirCasting and i-tree platforms to identify the benefits of planting trees in their community.

CELEBRATING SUCCESS

On May 16, 2017, Clean Air Partners' 20th Anniversary Annual Awards Celebration honored the Best In Air Award winners and students from across the region at the Pepco Edison Place Gallery. To kick off the event, Clean Air Partners debuted the 20th Anniversary Video highlighting milestones and accomplishments made on behalf of the organization and long-standing sponsors and partners. The event brought together more than 100 guests. Clean Air Partners secured keynote speaker, Tom Van Arsdall of Pollinator Partnership, as well as event support on behalf of Urban Jungle and Casey Trees

FY 2019 PRIORITIES

Priorities for FY 2019 include –

- Communicating the health affects of ground-level ozone and particle pollution and related “calls-to-action” to individuals, organizations, media, meteorologists, and school children.
- Communicating daily forecasts and real-time air quality to enable residents to change behaviors to protect their health and improve the air.
- Continuing to promote the use of the air quality curriculum in the District of Columbia, Maryland, and Northern Virginia schools and conducting outreach at summer schools and camps. Encouraging student participation through contests and science fairs.

PROGRAM EXECUTION

The overall program will be managed by the Board of Directors and administered by the Managing Director, with administrative support, financial reporting, auditing, contract management, and legal services provided by COG. In 2013, COG entered into a Memorandum of Understanding with Clean Air Partners to provide Managing Director services.

The Clean Air Partners FY 2019 Work Program and Budget is based on four major program areas:

1. **Education and Outreach** – Includes staff support related to coordinating the program, business and community outreach, printing and producing all related program materials, support for website and new technology, expanding and conducting presentations in schools and summer camps, conducting school contests, sponsoring science fairs, and sponsorship recruitment.
2. **Marketing and Public Awareness** – Includes overall marketing and public relations support provided by the marketing consultant, includes implementing the marketing plan, media relations, campaigns and street team events.
3. **Special Projects** – Includes support for Baltimore’s Clean Commute Month and program survey.
4. **Program Administration** – Includes project management support provided by the Managing Director and administrative and technical support provided by COG staff.

FY 2019 BUDGET

Projected revenues to support the FY 2019 work program are shown in Table 1 below:

Table 1: FY 2019 Revenue Summary

Revenue Source	Funding Source			Total	Percent of Total Revenues
	Grants	Sponsors	Funders		
MDOT ^{1 2}			\$262,500	\$262,500	39%
VDOT			\$150,000	\$150,000	22%
DDOT ²			\$56,700	\$56,700	8%
MWCOG ²			\$58,800	\$58,800	9%
Carry Over ³			\$73,271	\$73,271	11%
Sponsors		\$50,000		\$50,000	8%
Grants	\$20,000			\$20,000	3%
Total	\$20,000	\$50,000	\$601,271	\$671,271	100%

1 - MDOTs contribution includes jurisdictions in the Baltimore and Washington area (Montgomery County, Prince George’s County Baltimore City, Baltimore County, Harford County, Carroll County, Howard County, and Anne Arundel County).

2 - Requested funding increase pending approval

3 - Estimated carry-over

The FY 2019 revenue projections are based on the following:

- The majority of the funding is provided by the state transportation departments. Collectively, the states contribute \$469,200 or 69% of the total budget. COG provides an additional \$58,800 (9%).
- Cash contributions from grants and sponsors are projected to reach \$70,000 and are earmarked for the school education program and campaigns and events as determined by sponsor commitments. Values for in-kind/trade sponsorships will be calculated and presented in the annual campaign recap.
- Estimated carry-over amount includes \$73,271 in unused cash funds. Carry-over from the previous fiscal year is an estimate. The actual amount will be determined in November/December 2018, after COG closes the books for FY 2018.

Projected expenditures by program area for FY 2019 are shown in Table 2 below:

Table 2: Summary of FY 2019 Program Expenditures

Program Area	Funding Source			Total ³	Percent
	Grants ¹	Sponsors ¹	Funders ²		
Education and Outreach	\$20,000		\$297,283	\$317,283	47%
Marketing and Public Awareness		\$50,000	\$171,631	\$221,631	33%
Special Projects			\$59,060	\$59,060	9%
Program Administration			\$73,297	\$73,297	11%
Total	\$20,000	\$50,000	\$601,271	\$671,271	100%

¹Sponsor and grant contributions are based on goals and not yet confirmed.

²Includes payments from the state transportation departments, COG, and carry over funds from the previous fiscal year.

³Total represents the cost of staff, consultant time and direct costs (travel, telephone, copying, etc.). See Appendix A for detailed breakdown of Clean Air Partners staff and direct costs. Staff time is allocated by task.

The projected cost of \$671,271 for the FY 2019 work program is based on the following:

- Encouraging the public to take voluntary actions to improve air quality and reduce greenhouse gases, developing sponsorships and partnerships, refreshing the mobile app, securing program materials, and expanding the use of the school curriculum are major components of the FY 2019 work program, accounting for 47% of the total budget or \$317,283. Funding for FY 2019 includes contributions as shown in Table 2. **Note: Contributions from grants are based on goals and not yet confirmed.**
- Public outreach regarding air quality, its health impacts and voluntary actions provided through campaigns and events, meteorologists outreach, and other public relations strategies will continue to be a focus of the annual work program. The projected cost for marketing and public awareness is \$221,631, or 33% of the total FY 2019 budget. Funding sources include \$171,631 from funder contributions and \$50,000 in sponsorships, which are earmarked for the campaigns and events. **Note: Contributions from sponsors are based on goals and not yet confirmed.**
- Financial support for special projects, account for 9% of the total budget or \$59,060.
- Expenditures for the remaining program area \$73,297 for program administration (11%). Funding sources for this program area includes funder contributions.

FY 2019 WORK PROGRAM

Following is a description of the work to be accomplished and related budget detail for each of the four major program areas:

1. Education and Outreach

Education and Outreach	Grants	Sponsors	Funders	Total Budget
Business Development and Fundraising			\$44,000	\$44,000
School and Youth Outreach Education Program	\$20,000		\$79,500	\$99,500
Web and Technology			\$42,000	\$42,000
Program Materials			\$15,000	\$15,000
Clean Air Partners Staff Support			\$116,783	\$116,783
Total	\$20,000	\$0	\$297,283	\$317,283

* Program support for the Baltimore region is funded by MDOT and provided by BMC.

In FY 2019, the work program will include a comprehensive Education and Outreach program that will focus on business and community outreach, building paid and in-kind/trade sponsorships, educating youth, participating in events, and providing tools and materials to support the program.

The focus of Clean Air Partners is to continue to educate the public, businesses, communities, and youth on air pollution, its health effects, and voluntary actions to improve air quality. These same actions can also address climate change and energy efficiency. In FY 2019, emphasis will continue to be placed on building paid and in-kind/trade sponsorships to increase program funding and support. To expand the organization's presence in the local community, staff will seek out opportunities to educate residents about air quality and health and promote the mobile app. This will be done through city-wide festivals, community events, and promoting partner outreach activities such as Bike to Work Day, Clean Commute Month, and Car Free Day. In addition, staff will work with local government agencies performing Transportation Demand Management (TDM) outreach activities to coordinate outreach opportunities and partnerships.

Forecasting is an integral part of the Education and Outreach program. Daily air quality forecasts (which cover a three-day period) are done by consensus among meteorologists from COG, MDE, and the Virginia Department of Environmental Quality (DEQ). The forecasters hold daily conference calls in April through October. MDE and COG support the metropolitan Baltimore and metropolitan Washington forecast programs. This support is provided as an "in-kind" service and hence is not reflected in this budget.

For the past 11 years, a formal education curriculum ("On the Air") has been used to educate elementary and middle school students and teachers. The curriculum contains seven units including an introduction on the major air pollutants, the air quality index, ozone pollution, particle pollution, health effects, community pollution and solutions, and climate change. In addition, a condensed (90-minute) version of the curriculum was developed and used in summer schools and camps. Since the launch, "On the Air" has been used in hundreds of schools and summer camps educating thousands of local students. Through a grant provided by Northrop Grumman, Clean Air Partners developed the "AirCasting" project in Baltimore City, which uses hand-held monitors to measure and display pollutants levels.

Clean Air Partners' website continues to be the primary tool used to communicate information and engage the public. The website contains real-time and historical air quality data, air quality forecasts, and the EnviroFlash

notification system.

In 2013, the program reached a milestone by launching a mobile application which is available for download in the iTunes store, Google Play, and on the Clean Air Partners website. The Clean Air Partners app allows residents living in the metropolitan Baltimore-Washington region to get daily air quality forecasts, current air quality information, and alerts when the air is unhealthy to breathe. To date, the app has been downloaded more than 5,000 times.

The Education and Outreach component includes business, community, and youth outreach, web and technology, program materials, and staff support. These activities and related costs are described as follows:

Business Development and Fundraising (\$44,000) – This reflects the cost for a consultant (Sherry Matthews and RBW Strategies) to assist the Board with implementation of the fundraising strategy, strengthen existing and building new paid and in-kind/trade sponsorships to raise funds to support the program, developing sponsorship proposals, and preparing grant applications.

School and Youth Outreach (“On the Air”) (\$99,500) – This reflects the cost for a consultant (Rebecca Davis) to promote the education curriculum, conduct regular outreach to schools, maintain the curriculum materials, conduct outreach presentations, and coordinate poster and slogan contests and science fair awards. In addition, part-time staff will be hired to support the school and youth outreach program.

Specific objectives related to the implementation of the school and youth program include:

- Expand the curriculum to other schools in the District of Columbia, Maryland, and Northern Virginia through ongoing outreach to teachers, principals, curriculum coordinators, and school system administrators.
- Conduct presentations at in-school and non-formal educational settings (i.e. camps and summer schools).
- Attend conferences and conduct training to increase awareness and utilization of the air quality curriculum.
- Conduct the annual poster and slogan contests and sponsor science fairs.
- Develop new education activities as needed.
- Continue to work with regional organizations to incorporate air quality expand air quality education.

Clean Air Partners “On the Air” curriculum was developed in 2006 and was based on the current state education standards at that time. Since then, science standards have changed. If funding becomes available, the curriculum will be updated to align with the Next Generation Science Standards and incorporate new hands-on activities. Estimated costs for the curriculum redesign is expected to range from \$60 - \$75k.

Web and Technology (\$42,000) – The cost for this activity includes a yearly fee to support the Clean Air Partners’ website, and mobile application including contractor (Sonoma Technology) costs for the maintenance of the web and database servers, daily backups, automated and manual monitoring, virus protection, and monitoring and performing quality-control checks of air quality data being presented to the public.

In FY2018, Clean Air Partners completed a major redesign of the organization’s website. In FY 2019, Clean Air Partners will refresh the mobile app so the design is consistent with the program’s brand and add new features as needed.

Ongoing development related to the website includes:

- Increasing web presence and providing user interaction through the use of social networking sites such as Facebook and Twitter.
- Maintaining web tools, such as the forecast widget, to provide forecasts to the local media and

- partners.
- Updating and maintaining the mobile app.
- Investigate and, as appropriate, incorporate new technology to enhance user experience.

Program Materials (\$15,000) – This cost includes printing and reproducing all Clean Air Partners materials including magnets, rack cards, transit advertisements, and other promotional items.

2. Marketing and Public Awareness

Marketing and Public Awareness	Grants	Sponsors	Funders	Total Budget
Marketing Support			\$136,000	\$136,000
Sponsored Campaign and Events		\$50,000		\$50,000
Clean Air Partners Staff Support			\$35,631	\$35,631
Total	\$0	\$50,000	\$171,631	\$221,631

This program area includes overall support provided by the marketing consultant, direct costs related to the media campaigns and events, and staff support:

Marketing Support (\$136,000) – This cost includes support provided by the marketing consultant (Sherry Matthews) to implement the marketing plan.

Tasks related to marketing support include:

- Revising existing and producing new collateral materials.
- Plan and conduct campaign and events. Determining the appropriate media mix for the campaigns (digital, transit, etc).
- Coordinate outreach through social media sites such as Facebook and Twitter.
- Coordinating the development of new ads (as required).
- Grassroots outreach through street teams.
- Conducting outreach to meteorologist.
- Developing and pitching stories to the media.
- Developing strategies to increase participation in program initiatives.
- Developing strategies to encourage visitors to download the mobile app.
- Preparing campaign recap.
- Tracking media placement.

Support provided by the marketing consultant is done in coordination with the Managing Director and the Marketing Committee.

Sponsored Campaign and Events (\$50,000) – In FY 2019, Clean Air Partners will develop and implement a signature campaign/event to meet both Clean Air Partners’ goals, as well as the program’s sponsors. Marketing benefits will be tracked and come from both paid and in-kind/trade sponsors who provide visibility, overall reach, brand value, media impressions, value, and level of engagement in specified call-to-actions (e.g. event attendance, website visits, mobile app downloads, social media activity, etc.). Evaluators will be determined and will be included in recaps for Clean Air Partners and sponsor review.

Campaigns will be focused on the program’s priorities, informing the public about the links between poor air quality and everyday behaviors. They may include advertising such as digital, social media, and transit ads and will be selected based on their ability to deliver the Clean Air Partners message, increase participation in

mobile app downloads, social media activity, overall reach and value, past advertising success and research, and advertising budget.

Specific objectives related to the marketing and public relations component include:

1. Provide the public with the tools to stay healthy during poor air quality days.
2. Heighten public awareness around the impact of everyday actions on air quality, public health, and the environment.
3. Increase participation in Clean Air Partners' initiatives.

3. Special Projects

Special Projects	Grants	Sponsors	Funders	Total Budget
Clean Commute Month			\$2,500	\$2,500
Reserve Fund			\$11,060	\$11,060
Sponsor Projects		\$5,500		\$5,500
Program Survey			\$40,000	\$40,000
Total	\$0	\$5,500	\$53,560	\$59,060

Clean Commute Month (\$2,500) – Funding will support Baltimore’s Clean Commute Month which is held annually during the month of May. Funding will be provided to the Baltimore Metropolitan Council and used for general expenses. In return for our contribution, Clean Air Partners will be mentioned in press materials and various Clean Commute Month events. Clean Air Partners materials will be distributed at outreach opportunities, such as community festivals and Bike to Work Day.

Reserve Fund (\$11,060) – Reserve funds will be used for unanticipated projects or unfunded initiatives. The Board will approve program expenditures based on priority needs. As a high priority, the reserve funds will be used to fund the redesign of the “On the Air” curriculum (see Education and Outreach program area for details).

Sponsor Projects (\$5,500) – This is to complete the Northrop Grumman sponsored AirCasting STEM project.

Program Survey (\$40,000) – Through a public awareness survey, Clean Air Partner will evaluate the program’s success in educating the public about air quality, the health effects of unhealthy air pollution, and actions residents can take to improve the air. A contractor will be selected to perform the work, to be completed by October 2018. The survey results will be used to inform the development of future work programs and marketing and fundraising strategies and provide a mechanism to report success to program funders and sponsors.

4. Program Administration

Program Administration	Grants	Sponsors	Funders	Total Budget
Finance, Budget, and Work Program			\$31,653	\$31,653
Contract and Grant Management			\$24,362	\$24,362
Meeting Administration			\$17,282	\$17,282
Total	\$0	\$0	\$73,297	\$73,297

The program administration component includes the following staff support, which includes the Managing Director and COG support staff:

- Technical support provided by the Director of Environmental Programs.
- Program and logistical support provided by staff.
- Grants and contracts management.
- Accounting, auditing, billing, and financial services.
- Legal assistance.
- Other administrative services (photocopying, scheduling, meeting space, etc).
- Preparing for and participating in meetings of the Board of Directors, Executive Committee and other subcommittees, as well as the Metropolitan Washington Air Quality Committee.
- Preparing monthly and quarterly reports.
- Preparing the annual report and the development of the annual work program and budget.
- Travel-related expenses.

The objectives for this component include:

- Providing leadership, technical support, and administrative support to Clean Air Partners.
- Executing the FY 2019 Work Program.

APPENDIX A

Breakdown of Clean Air Partners Staff Time and Direct Costs

EXPENDITURES		Clean Air Partners Staff	Direct Cost	Total Cost
Education and Outreach				
	Business Development and Fundraising		\$44,000	\$44,000
	School and Youth Education Program**		\$99,500	\$99,500
	Web and Technology		\$42,000	\$42,000
	Program Materials		\$15,000	\$15,000
	Staff Support	\$111,783	\$5,000	\$116,783
Total				\$317,283
Marketing and Public Awareness				
	Marketing Support		\$136,000	\$136,000
	Sponsored Campaign and Events**		\$50,000	\$50,000
	Staff Support	\$35,631		\$35,631
Total				\$221,631
Special Projects				
	Clean Commute Month		\$2,500	\$2,500
	Reserve Fund		\$11,060	\$11,060
	Annual Celebration		\$0	\$0
	Sponsor Projects		\$5,500	\$5,500
	Program Survey		\$40,000	\$40,000
Total				\$59,060
Program Administration				
	Finance, Budget and Work Program Mgt	\$31,653		\$31,653
	Contract and Grant Management	\$24,362		\$24,362
	Meeting Administration	\$12,282	\$5,000	\$17,282
Total				\$73,297
	TOTAL EXPENDITURES	\$215,711	\$455,560	\$671,271

** Based on anticipated sponsorship.