



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

# FY 2020 Annual Report FY 2021 Work Program and Budget

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## **Acknowledgements**

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**Maryland Department of Transportation**

**Virginia Department of Transportation**

**District Department of Transportation**

**Metropolitan Washington Council of Governments**

**Baltimore Metropolitan Council**

**Maryland Department of the Environment**

**American Geophysical Union**

**Commuter Connections**

**Southern Maryland Electric Cooperative**

**WGL**

**Arlington Transit**

**City of Fairfax**

**Coppin State University**

**Frederick County**

**Maryland Transit Administration**

**Montgomery County**

**Prince George's County**

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**Washington Metro Area Transit Authority**



## INTRODUCTION

More than 8.8 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 2021 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 2021 Work Program and Budget covers the 12-month period from July 1, 2020 to June 30, 2021. 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 much 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 2019 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 (NAAQS) for ozone. The region reported air quality using a tougher federal health standard during the 2018 season. Preliminary 2019 data shows the metropolitan Washington region had 10 Code Orange days and 0 Code Red day. In addition, the Baltimore region had 14 Code Orange days and 0 Code Red days.

## MAJOR ACCOMPLISHMENTS IN FY 2020

This past year marked significant accomplishments for Clean Air Partners, including engaging the public and educating youth.

## **ENGAGING THE PUBLIC**

In 2019, Clean Air Partners' had another successful Breathe Easy campaign. The campaign included news coverage, paid radio traffic and weather sponsorships, donated transit advertising, digital channels, and grassroots outreach. Clean Air Partners reached new audiences across DC, Maryland, and Northern Virginia with messaging designed to inform, educate, and motivate change to improve public health and the environment across the region.

Funding for the 2019 campaign included \$61,000 in cash contributions from program sponsors and approximately \$235,000 worth of in-kind support from the following organizations:

- Commuter Connections (\$10,000)
- WGL (\$50,000)
- Southern Maryland Electric Cooperative (\$1,000)
- Arlington Transit (in-kind)
- City of Fairfax (in-kind)
- Coppin State University (in-kind)
- District Department of Transportation (in-kind)
- Frederick County (in-kind)
- Montgomery County (in-kind)
- Prince George's County (in-kind)
- Towson University (in-kind)
- Maryland Transit Administration (in-kind)
- Washington Metropolitan Area Transit Authority (in-kind)

The 2019 public awareness campaign generated nearly 42 million media impressions across various marketing and media relations efforts, with an overall estimated advertising value of \$1.4 million.

### Launch Event

The public awareness campaign kicked off in May, with a press event at The Wharf in Washington, DC. The event launched the summer Breathe Easy campaign to raise awareness of the impact of everyday actions on air quality and public health and featured awards to outstanding students from the Clean Air Partners educational program.

### Paid Radio and Digital Advertising

Clean Air Partners leveraged a partnership with iHeartMedia to secure a multimedia paid media campaign that included traffic and weather sponsorships across 30 radio stations. Clean Air Partners amplified the impact of sponsorship dollars with a campaign including three weeks of radio advertising that ran on stations in the greater metro Baltimore-Washington region. This included the placement of 344 weather and traffic reports with a 5-second "sponsored by" tag and a 15-second campaign message, reaching area residents through radio and digital audio.

As part of the iHeartMedia partnership, WGL's EVP John O'Brien joined Clean Air Partners Board Chair William Ellis on the Bernie Lucas Community Affairs Show to talk about the Breathe Easy Concert Ticket Giveaway, regional air quality, and actions people can take to reduce their carbon footprint. The 13-minute interview aired on six radio stations and on the Community D.C. podcast channel on the iHeartRadio App and posted online.

### Breathe Easy Concert Ticket Giveaway Campaign

Clean Air Partners and WGL sponsored the 5<sup>th</sup> Breathe Easy concert which encouraged residents to share how they protect the air for a chance to win two tickets to the Jennifer Lopez concert at Capital One arena. In addition to digital ads and promo liners that ran on HOT995 and Z104, Clean Air Partners promoted the contest through social media and email, and a press release added to the media buzz around the event.

### Trade and Discounted Advertising

Clean Air Partners partnered with 11 regional agencies to identify 562 transit locations to display ads during the height of the summer campaign. The ads promoted Clean Air Partners priority tips including taking transit, maintaining vehicles, using electric lawn equipment, and downloading the mobile app.

### Media Tour

Clean Air Partners conducted a local media tour and PR efforts to secure interviews with campaign spokespeople and stories on air quality. Media materials included news releases, fact sheets, press photos and cutlines, and b-roll video and event footage distributed to 385+ news reporters and media outlets region wide.

### Grassroots Outreach and Events

The summer campaign also included Clean Air Ambassador teams with four co-branded “walking billboard” banners on backpacks at events in the Baltimore-Washington region. Clean Air Partners partnered with VDOT, SMECO, and MDE to secure event opportunities and our team conducted grassroots outreach at ten farmers markets and festivals around Maryland, DC, and Northern Virginia, reaching 4,500 people. In addition to the Clean Air Ambassador team outreach events, Clean Air Partners partnered with like-minded organizations such as One Montgomery Green, Potomac Conservancy, and Casey Trees to reach new audiences in the region.

### DIGITAL

#### E-blasts:

At various times throughout the year, we leveraged Clean Air Partners’ 7,000+ email subscriber list by sending timely e-blasts, including the summer campaign launch/ozone season alert, the Breathe Easy Concert Ticket Giveaway, and Car-Free Days.

#### Social Media:

Clean Air Partners enhanced their existing editorial content calendar, increased social presence with more posts and amplified messages through partners and events. Clean Air Partners created and distributed a social media toolkit to partners to post on their social media channels, as well as posted on Clean Air Partners Twitter and Facebook pages.

#### Winter Paid Social Media Campaign:

To increase social media engagement, Clean Air Partners mounted a paid digital campaign on Facebook and Twitter, focusing on how Baltimore-Washington area residents can save energy and reduce their carbon footprint during the holiday season. Paid posts were promoted from November 18 – December 22 and clicked through to *Green Guide for the Holidays* on CleanAirPartners.net.

### Meteorologist Outreach

Clean Air Partners built out a targeted list of 50+ meteorologists to pitch to cover Clean Air Partners messaging. To engage meteorologists online, staff posted a weekend air quality forecast leading up to and through the summer ozone season. More than 20 meteorologists engaged with Clean Air Partners more than 80 times, covering air quality content both online and in traditional media.

### **EDUCATING YOUTH**

Clean Air Partners is entering its thirteenth 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 continued to promote the *On the Air* curriculum to educators, curriculum directors, developers, and administrators at the county and state level. The Education Program Manager performed outreach to teachers and co-taught 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 3,200 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, and the District of Columbia Environmental Literacy

Plan Working Group, Clean Air Partners actively contributed to the integration of air quality education in Virginia, Maryland, and the District of Columbia.

Clean Air Partners continues to outreach to regional schools with a program entitled *Using Your School as a Laboratory: Student Led Investigation of Air Quality* the AirCasting project. The project uses portable monitors called AirBeams to measure fine particle pollution (PM 1.0, 2.5 and 10.0) levels. These investigations provide context for students to test their developing scientific knowledge and apply it to real-world problems and air quality monitoring. The demand for this program continued to increase, especially with middle and high school teachers in Baltimore City, District of Columbia, Fairfax and Prince William County. In the Spring of 2019, the Education Program Manager provided a demonstration of this program and the instruments to the Clean Air Partners' Board.

Clean Air Partners, in collaboration with the District of Columbia Environmental Education Consortium (DCEEC) and Casey Trees, developed *Cleaner Air, Tree by Tree*, a series of five investigations for District of Columbia 5<sup>th</sup> graders. During the investigations students learn about Earth Systems and the four spheres, collect air quality data, take measurements, and make tree observations. Students return to their classrooms and work with the AirCasting and i-tree platforms and identify the benefits both with regards to air quality and water interception of planting trees in their community. *Cleaner Air, Tree by Tree* has been taught in thirty-five District of Columbia schools, reaching over 1,500 students.

Over the past decade, the science and environmental education landscape has changed across the nation and in the metropolitan Washington-Baltimore region. To that end, the Clean Air Partners' Board approved the hiring of curriculum developer consultant, DBY STEM Education Services, to redesign the *On The Air* curriculum. The redesigned curriculum will use existing content and will also be driven by investigations that address local and regional phenomena.

Clean Air Partners sponsored its twelfth annual poster and slogan contests for students in grades 4 through 8 residing in the Baltimore-Washington region. Clean Air Partners continued to reach students through the contests promoting inter-disciplinary learning. Students were challenged to develop themes relative to air quality. Teachers were encouraged to invite the Education Program Manager into their classroom and use the *On the Air* curriculum to provide the students with the necessary background knowledge to design engaging slogans and posters.

Clean Air Partners had a successful summer outreach program. The hiring of teacher fellows enabled Clean Air Partners to increase 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 2,800 youngsters from kindergarteners to tweens in summer camps, summer schools, and recreation centers throughout Virginia, Maryland, and Washington DC, as well as Baltimore City. Clean Air Partners partnered with Casey Trees and their Tree Wise Summer Youth program providing fun air quality activities.

Clean Air Partners conferred nineteen 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.

## FY 2021 PRIORITIES

### Priorities for FY 2021 include –

- Communicating the health effects 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.

- Launching the redesigned curriculum and 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.
- Conducting initiatives, such as the summer campaign, Breathe Easy Concert, and Breathe Easy Emissions Challenge, to promote actions to improve the air.

## 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 a Memorandum of Understanding with Clean Air Partners to provide Managing Director services.

The Clean Air Partners FY 2021 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, 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, and campaigns.
3. **Special Projects** – Includes support for Baltimore's Clean Commute Month and reserve fund.
4. **Program Administration** – Includes project management support provided by the Managing Director and administrative and technical support provided by COG staff.

## FY 2021 BUDGET

Projected revenues to support the FY 2021 work program are shown in Table 1 below:

Table 1: FY 2021 Revenue Summary

| Revenue Source          | Funding Source |                 |                  | Total            | Percent of Total Revenues |
|-------------------------|----------------|-----------------|------------------|------------------|---------------------------|
|                         | Grants         | Sponsors        | Funders          |                  |                           |
| MDOT <sup>1</sup>       |                |                 | \$262,500        | \$262,500        | 38%                       |
| VDOT <sup>2</sup>       |                |                 | \$208,000        | \$208,000        | 30%                       |
| DDOT                    |                |                 | \$56,700         | \$56,700         | 8%                        |
| MWCOG                   |                |                 | \$58,800         | \$58,800         | 8%                        |
| Carry Over <sup>3</sup> |                |                 | \$43,741         | \$43,741         | 6%                        |
| Sponsors <sup>4</sup>   |                | \$70,000        |                  | \$70,000         | 10%                       |
| Grants                  |                |                 |                  | \$0              | 0%                        |
| <b>Total</b>            | <b>\$0</b>     | <b>\$70,000</b> | <b>\$629,741</b> | <b>\$699,741</b> | <b>100%</b>               |

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

4 - Contingent on sponsor commitments.

The FY 2021 revenue projections are based on the following:

- Much of the funding is provided by the state transportation departments. Collectively, the states contribute \$527,200 or 76% of the total budget. COG provides an additional \$58,800 (8%).
- Contributions from grants and sponsors are projected to reach \$70,000 and are earmarked for the summer campaign 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 \$43,741 in unused cash funds. Carry-over from the previous fiscal year is an estimate. The actual amount will be determined in November/December 2020, after COG closes the books for FY 2020.

Projected expenditures by program area for FY 2021 are shown in Table 2 below:

Table 2: Summary of FY 2021 Program Expenditures

| Program Area                   | Funding Source |                       |                      | Total <sup>3</sup> | Percent     |
|--------------------------------|----------------|-----------------------|----------------------|--------------------|-------------|
|                                | Grants         | Sponsors <sup>1</sup> | Funders <sup>2</sup> |                    |             |
| Education and Outreach         |                |                       | \$279,385            | \$279,385          | 40%         |
| Marketing and Public Awareness |                | \$70,000              | \$224,378            | \$294,378          | 42%         |
| Special Projects               |                |                       | \$63,381             | \$63,381           | 9%          |
| Program Administration         |                |                       | \$62,597             | \$62,597           | 9%          |
| <b>Total</b>                   | <b>\$0</b>     | <b>\$70,000</b>       | <b>\$629,741</b>     | <b>\$699,741</b>   | <b>100%</b> |

<sup>1</sup>Contingent on grant and sponsor commitments.

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

<sup>3</sup>Total 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 \$699,741 for the FY 2021 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, securing program materials, expanding the use of the school curriculum, and maintain the website and mobile app account for 40% of the total budget or \$279,385.
- 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 \$294,378 or 42% of the total FY 2021 budget. Funding sources include \$70,000 in sponsorships, which are earmarked for the summer campaign. **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 \$63,381. This includes support for BMC's Clean Commute Month and a reserve fund.
- Expenditures for the remaining program area \$62,597 for program administration (9%). Funding sources for this program area includes funder contributions.

## FY 2021 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        |            |            | \$21,700         | \$21,700         |
| School and Youth Outreach Education Program |            |            | \$80,000         | \$80,000         |
| Web and Technology                          |            |            | \$42,000         | \$42,000         |
| Program Materials                           |            |            | \$15,000         | \$15,000         |
| Clean Air Partners Staff Support            |            |            | \$120,685        | \$120,685        |
| <b>Total</b>                                | <b>\$0</b> | <b>\$0</b> | <b>\$279,385</b> | <b>\$279,385</b> |

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

In FY 2021, 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 and partnerships, 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 2021, focus will continue to be placed on building paid and in-kind/trade sponsorships and partnerships 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 employer and 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, the District Department of Energy and Environment (DOEE), 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 13 years, a formal education curriculum ("On the Air") has been used to educate elementary, middle, and high school students and teachers. "On the Air" has been used in hundreds of schools and summer camps educating thousands of local students. In 2020, a redesigned curriculum will be launched and include units that address criteria air pollutants, the air quality index, ozone pollution, particle pollution, health effects, community pollution and solutions, and climate change. In addition, activities were developed and used in summer schools and camps. Clean Air Partners has also developed "Using Your School as a Laboratory" and "Cleaner Air, Tree by Tree", which use 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.

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 (\$21,700)** – This reflects the cost for a consultant 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 and developing sponsorship proposals.

**School and Youth Outreach (“On the Air”) (\$80,000)** – This reflects the cost for a consultant 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:

- Launch the redesigned curriculum. 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.
- Continue to work with regional organizations to incorporate air quality expand air quality education.

**Web and Technology (\$42,000)** – The cost for this activity includes an annual fee to support the Clean Air Partners’ website and mobile application including contractor 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.

Ongoing development related to the website includes:

- Increasing web presence and providing user interaction using 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                |            |                 | \$158,300        | \$158,300        |
| Media Campaign(s)*               |            | \$70,000        | \$30,000         | \$100,000        |
| Clean Air Partners Staff Support |            |                 | \$36,078         | \$36,078         |
| <b>Total</b>                     | <b>\$0</b> | <b>\$70,000</b> | <b>\$224,378</b> | <b>\$294,378</b> |

\*Contingent on sponsor contributions.

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 (\$158,300)** – This cost includes support provided by the marketing consultant to implement the marketing plan.

Tasks related to marketing support include:

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

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

**Media Campaign(s) (\$100,000)** – In FY 2021, Clean Air Partners will develop and implement a summer campaign 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, social media activity, etc.). Measurements of success will be determined by evaluators included in the marketing plan.

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 radio, digital, social media, and transit ads and will be selected based on their ability to deliver the Clean Air Partners message, increase website usage, 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        |            |            | \$60,881        | \$60,881        |
| <b>Total</b>        | <b>\$0</b> | <b>\$0</b> | <b>\$63,381</b> | <b>\$63,381</b> |

\*Contingent on sponsor and grant contributions.

**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 (\$60,881)** – 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 for a public awareness survey that will be conducted in the fall of 2020.

### 4. Program Administration

| Program Administration            | Grants     | Sponsors   | Funders         | Total Budget    |
|-----------------------------------|------------|------------|-----------------|-----------------|
| Finance, Budget, and Work Program |            |            | \$22,828        | \$22,828        |
| Contract and Grant Management     |            |            | \$21,413        | \$21,413        |
| Meeting Administration            |            |            | \$18,356        | \$18,356        |
| <b>Total</b>                      | <b>\$0</b> | <b>\$0</b> | <b>\$62,597</b> | <b>\$62,597</b> |

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

- Technical support provided by the COG 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 2021 Work Program.

## APPENDIX A

### Breakdown of Clean Air Partners Staff Time and Direct Costs

| EXPENDITURES                          |                                      | Clean Air Partners Staff | Direct Cost      | Total Cost       |
|---------------------------------------|--------------------------------------|--------------------------|------------------|------------------|
| <b>Education and Outreach</b>         |                                      |                          |                  |                  |
|                                       | Business Development and Fundraising |                          | \$21,700         | \$21,700         |
|                                       | School and Youth Education Program   |                          | \$80,000         | \$80,000         |
|                                       | Web and Technology                   |                          | \$42,000         | \$42,000         |
|                                       | Program Materials                    |                          | \$15,000         | \$15,000         |
|                                       | Staff Support                        | \$113,185                | \$7,500          | \$120,685        |
| <b>Total</b>                          |                                      |                          |                  | <b>\$279,385</b> |
| <b>Marketing and Public Awareness</b> |                                      |                          |                  |                  |
|                                       | Marketing Support                    |                          | \$158,300        | \$158,300        |
|                                       | Media Campaign(s)**                  |                          | \$100,000        | \$100,000        |
|                                       | Staff Support                        | \$36,078                 | \$0              | \$36,078         |
| <b>Total</b>                          |                                      |                          |                  | <b>\$294,378</b> |
| <b>Special Projects</b>               |                                      |                          |                  |                  |
|                                       | Clean Commute Month                  |                          | \$2,500          | \$2,500          |
|                                       | Reserve Fund                         |                          | \$60,881         | \$60,881         |
|                                       | Sponsor Projects                     |                          | \$0              | \$0              |
|                                       | Program Survey                       |                          | \$0              | \$0              |
| <b>Total</b>                          |                                      |                          |                  | <b>\$63,381</b>  |
| <b>Program Administration</b>         |                                      |                          |                  |                  |
|                                       | Finance, Budget and Work Program Mgt | \$22,828                 | \$0              | \$22,828         |
|                                       | Contract and Grant Management        | \$21,413                 | \$0              | \$21,413         |
|                                       | Meeting Administration               | \$13,356                 | \$5,000          | \$18,356         |
| <b>Total</b>                          |                                      |                          |                  | <b>\$62,597</b>  |
|                                       | <b>TOTAL EXPENDITURES</b>            | <b>\$206,860</b>         | <b>\$492,881</b> | <b>\$699,741</b> |

\*\* Contingent on sponsorship and grant funding.