

FY 2020 PRIORITIES

Priorities for FY 2020 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.
- Conducting initiatives, such as the summer campaign and lawnmower exchange event, 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 into a Memorandum of Understanding with Clean Air Partners to provide Managing Director services.

The Clean Air Partners FY 2020 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, education curriculum redesign, and lawnmower exchange event.
4. **Program Administration** – Includes project management support provided by the Managing Director and administrative and technical support provided by COG staff.

FY 2020 BUDGET

Projected revenues to support the FY 2020 work program are shown in Table 1 below:

Table 1: FY 2020 Revenue Summary

Revenue Source	Funding Source			Total	Percent of Total Revenues
	Grants	Sponsors	Funders		
MDOT ¹			\$262,500	\$262,500	24%
VDOT ²			\$198,000	\$198,000	18%
DDOT			\$56,700	\$56,700	5%
MWCOG			\$58,800	\$58,800	5%
Carry Over ³			\$92,479	\$92,479	9%
Sponsors ⁴		\$285,000		\$285,000	26%
Grants ⁴	\$130,500			\$130,500	12%
Total	\$130,500	\$285,000	\$668,479	\$1,083,979	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

4 - Contingent on grant and sponsor commitments.

The FY 2020 revenue projections are based on the following:

- The majority of the funding is provided by the state transportation departments. Collectively, the states contribute \$517,500 or 47% of the total budget. COG provides an additional \$58,800 (5%).
- Contributions from grants and sponsors are projected to reach \$415,500 and are earmarked for the education curriculum redesign, lawnmower exchange event, and summer campaign as determined by sponsor and grant commitments. Values for in-kind/trade sponsorships will be calculated and presented in the annual campaign recap.
- Estimated carry-over amount includes \$92,479 in unused cash funds. Carry-over from the previous fiscal year is an estimate. The actual amount will be determined in November/December 2019, after COG closes the books for FY 2019.

Projected expenditures by program area for FY 2020 are shown in Table 2 below:

Table 2: Summary of FY 2020 Program Expenditures

Program Area	Funding Source			Total ³	Percent
	Grants ¹	Sponsors ¹	Funders ²		
Education and Outreach			\$293,219	\$293,219	27%
Marketing and Public Awareness		\$55,000	\$218,039	\$273,039	25%
Special Projects	\$130,500	\$230,000	\$98,365	\$458,865	42%
Program Administration			\$58,856	\$58,856	6%
Total	\$130,500	\$285,000	\$668,279	\$1,083,979	100%

¹Contingent on grant and sponsor commitments.

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 \$1,083,979 for the FY 2020 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 27% of the total budget or \$293,219.
- 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 \$273,039 or 25% of the total FY 2020 budget. Funding sources include \$55,000 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 42% of the total budget or \$458,865. This includes \$130,500 in grants earmarked for the education curriculum redesign and \$230,000 in sponsorships earmarked for the lawnmower exchange event. **Note:** Contributions from sponsors and grants are based on goals and not yet confirmed.
- Expenditures for the remaining program area \$58,856 for program administration (6%). Funding sources for this program area includes funder contributions.

FY 2020 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			\$43,500	\$43,500
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			\$112,719	\$112,719
Total	\$0	\$0	\$293,219	\$293,219

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

In FY 2020, 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 2020, 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 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, 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 12 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. Clean Air Partners has also developed a "AirCasting" activity, 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 6,000 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 (\$43,500) – 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, developing sponsorship proposals, and preparing grant applications.

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:

- 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.

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 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
Media Campaign(s)*		\$55,000	\$48,000	\$103,000
Clean Air Partners Staff Support			\$33,539	\$33,539
Total	\$0	\$55,000	\$218,039	\$273,039

*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 (\$136,000) – This cost includes support provided by the marketing consultant 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 increase website visitors.
- Preparing 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) (\$103,000) – In FY 2020, 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.). 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 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			\$95,865	\$95,865
Education Curriculum Redesign*	\$130,500			\$130,500
Lawnmower Exchange Event(s)*		\$230,000		\$230,000
Total	\$130,500	\$230,000	\$98,365	\$458,865

*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 (\$95,865) – 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 supplement grant funding to redesign the “On the Air” curriculum.

Education Curriculum Redesign (\$130,500) – 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. Clean Air Partners will complete a redesign on the “On the Air” curriculum through a combination of grant and program funds. **Note:** *This initiative is contingent on grant contributions and the reserve fund.*

Lawnmower Exchange Event(s) (\$285,000) – In the spring of 2020, Clean Air Partners will host two lawnmower exchange events in the Baltimore-Washington region. The events will allow residents to trade-in their gas-powered mowers and purchase electric models at a deep discount. **Note:** *This initiative is contingent on sponsor contributions.*

4. Program Administration

Program Administration	Grants	Sponsors	Funders	Total Budget
Finance, Budget, and Work Program			\$21,333	\$21,333
Contract and Grant Management			\$20,018	\$20,018
Meeting Administration			\$17,505	\$17,505
Total	\$0	\$0	\$58,856	\$58,856

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 2020 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		\$43,500	\$43,500
	School and Youth Education Program		\$80,000	\$80,000
	Web and Technology		\$42,000	\$42,000
	Program Materials		\$15,000	\$15,000
	Staff Support	\$105,219	\$7,500	\$112,719
Total				\$293,219
Marketing and Public Awareness				
	Marketing Support		\$136,500	\$136,500
	Media Campaign(s)**		\$103,000	\$103,000
	Staff Support	\$33,539		\$33,539
Total				\$273,039
Special Projects				
	Clean Commute Month		\$2,500	\$2,500
	Reserve Fund		\$95,865	\$95,865
	Education Curriculum Redesign**		\$130,500	\$130,500
	Lawnmower Exchange**		\$230,000	\$230,000
	Program Survey		\$0	\$0
Total				\$458,865
Program Administration				
	Finance, Budget and Work Program Mgt	\$21,333		\$21,333
	Contract and Grant Management	\$20,018		\$20,018
	Meeting Administration	\$12,505	\$5,000	\$17,505
Total				\$58,856
	TOTAL EXPENDITURES	\$192,614	\$891,365	\$1,083,979

** Contingent on sponsorship and grant funding.