



FY 2019 Draft Work Program and Budget
 Executive Committee
 March 15, 2018

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		\$70,000		\$70,000	11%
Grants				\$0	0%
Total	\$0	\$70,000	\$601,271	\$671,271	100%

¹MDOT's 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).

²Requested funding increase pending approval.

³Estimated carry-over.



FY 2019 Program Expenditures

Program Area	Funding Source			Total ³	Percent
	Grants	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	\$0	\$70,000	\$601,271	\$671,271	100%

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

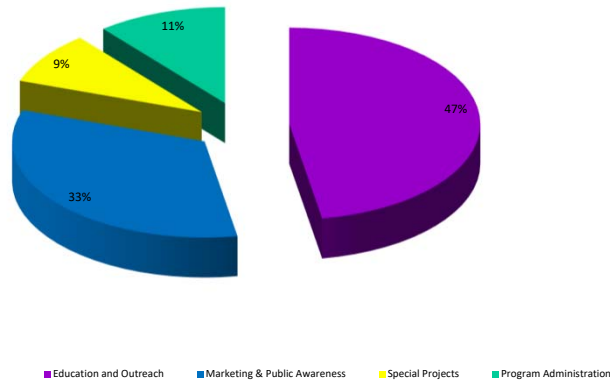
²Includes payments from the state transportation departments and COG and carry over funds from the previous fiscal year.

³Total represents the cost of staff, consultant time and direct costs (program materials, travel, telephone, copying, etc.).



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Allocation of Program Expenditures



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Budget Comparison

Revenue	FY18 Budget	FY19 Budget	Difference
VDOT	\$150,000	\$150,000	0%
MDOT*	\$250,000	\$262,500	5%
DDOT*	\$54,000	\$56,700	5%
MWCOG*	\$56,000	\$58,800	5%
Sponsors	\$70,000	\$70,000	0%
Carry-over	\$82,797	\$73,271	-12%
Total	\$662,797	\$662,797	1%

*Requested funding increase pending approval.

Program Area Expenditures	FY18 Budget	FY19 Budget	Difference
Education and Outreach	\$333,129	\$317,283	-5%
Marketing and Public Awareness	\$223,829	\$221,631	-1%
Special Projects	\$35,384	\$59,060	67%
Program Administration	\$70,455	\$73,297	4%
Total	\$662,797	\$671,271	1%



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FY 2019 Priorities

- Communicating the health affects of air 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 health and improve the air.
- Continuing to promote the use of the air quality curriculum in DC, Maryland, and northern Virginia schools and conducting outreach at summer schools and camps.



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Work Program: Program Areas

1. Education and Outreach
2. Marketing and Public Awareness
3. Special Projects
4. Program Administration



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1. Education and Outreach (business, community, youth, and tools)

Business and Community Outreach:

- Heighten public awareness, encourage behavior change.
- Continue to encourage individuals and organizations to take voluntary action to improve air quality and protect health.
- Community outreach through events, partner activities, and employer outreach groups.
- Building and securing paid and in-kind sponsors and partners and submitting grants.
- Provide tools to support sponsor recruitment, i.e. sponsorship proposals.



Total Budget = \$317,283



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School and Summer Outreach

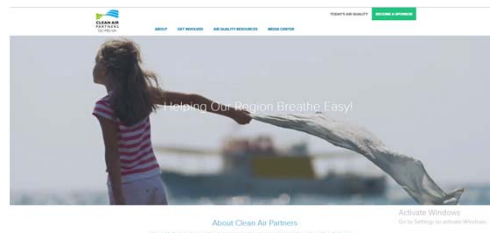
- Continue to promote “On the Air” and conduct presentations (in-school and summer).
- Part-time staff to support the “On the Air” outreach program (2 temps, 3 teacher fellows).
- Conduct contests such as poster and slogan contests.
- Sponsor awards for science fairs.
- Update curriculum (if funding becomes available)



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Outreach Tools and Materials

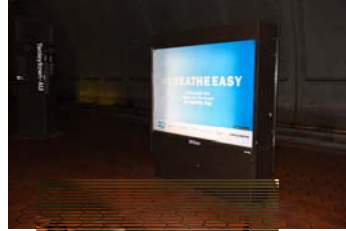
- Mobile App Update – update the mobile app to reflect website design, add new features as needed.
- Website maintenance and updates.
- Maintain tools and provide to partners and media; mobile app and forecast widget.
- Program Materials (program and event collateral, transit ads).



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2. Marketing & Public Awareness

- Implement Marketing and Communications Plan.
- Plan and conduct campaigns and events (transit advertising, street teams, press event).
- Conduct outreach to local media.
- Develop and proactively pitch stories to the media. Secure speaking opportunities.
- Provide social media tactics and support.
- Increase the participation in program initiatives, mobile app downloads, and web traffic.



Total Budget = \$221,631



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3. Special Projects

- Clean Commute Month – Baltimore (annual event).
- Reserve Fund.
- Program Survey.



Total Budget = \$59,060



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4. Program Administration

Provide overall program administration and coordination including:

- Finance, budget and work program management.
- Contract and grant management.
- Meeting administration.

Total Budget = \$73,297



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