



FY 2020 Work Program and Budget
Board Meeting
April 18, 2019

FY 2020 Revenue Summary

Revenue Source	Funding Source			Total	Percent of Total Revenues
	Grants	Sponsors	Cash		
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%

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.

⁴Contingent on grant and sponsor commitments.



FY 2020 Program Expenditures

Program Area	Funding Source			Total ³	Percent
	Grants ¹	Sponsors ¹	Cash Contributions 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%

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

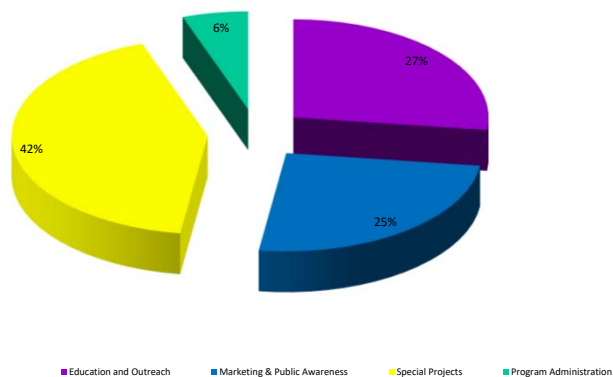
²Includes payments from the state transportation departments and COG and carry over funds from the previous fiscal year.

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



Do your share for cleaner air.

Allocation of Program Expenditures



Do your share for cleaner air.

Budget Comparison

Revenue	FY19 Budget	FY20 Budget	Difference
VDOT*	\$150,000	\$198,000	32%
MDOT	\$262,500	\$262,500	0%
DDOT	\$56,700	\$56,700	0%
MWCOG	\$58,800	\$58,800	0%
Sponsors and Grants	\$70,000	\$415,500	494%
Carry-over	\$73,271	\$92,479	26%
Total	\$662,797	\$1,083,979	63%

*Requested funding increase pending approval.

Expenses	FY19 Budget	FY20 Budget	Difference
Education and Outreach	\$317,283	\$293,219	-8%
Marketing and Public Awareness	\$221,631	\$273,039	23%
Special Projects	\$59,060	\$458,865	757%
Program Administration	\$73,297	\$58,856	-20%
Total	\$671,271	\$1,083,979	63%



Do your share for cleaner air.

FY 2020 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.
- Conducting initiatives, such as the summer campaign and lawnmower exchange event, to promote actions to improve the air.



Do your share for cleaner air.

Work Program: Program Areas

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



Do your share for cleaner air.

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 sponsors and partners and submitting grants.
- Provide tools to support sponsor recruitment, i.e. sponsorship proposals.

Total Budget = \$293,219



Do your share for cleaner air.

School and Summer Outreach

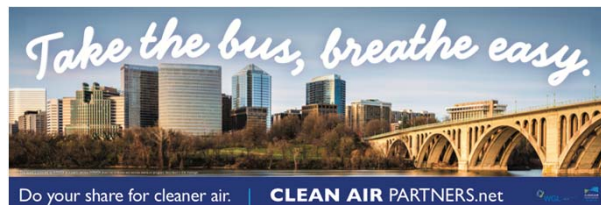
- Continue to promote “On the Air” and conduct presentations (in-school and summer).
- Part-time staff to support the “On the Air” outreach program (2 temps, 3 teacher fellows).
- Conduct contests such as poster and slogan contests.
- Sponsor awards for science fairs.



Do your share for cleaner air.

Outreach Tools and Materials

- Website maintenance and updates.
- Maintain tools and provide to residents, partners and media; mobile app and forecast widget.
- Program Materials (program collateral and transit ads).



Do your share for cleaner air.

2. Marketing & Public Awareness

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



Total Budget = \$273,039



Do your share for cleaner air.

3. Special Projects

- Clean Commute Month – Baltimore (annual event)
- Reserve Fund
- Education Curriculum Redesign (contingent of grant funding)
- Lawnmower Exchange Events (contingent on sponsor/grant funding)



Total Budget = \$458,865



Do your share for cleaner air.

4. Program Administration

Provide overall program administration and coordination including:

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

Total Budget = \$58,856



Do your share for cleaner air.