



FY 2022 Revenue Summary

Revenue Source	Funding Source			Total	Percent of Total Revenues
	Grants	Sponsors	Cash		
MDOT ¹			\$262,500	\$262,500	31%
VDOT ²			\$218,000	\$218,000	26%
DDOT ²			\$64,887	\$64,887	8%
MWCOG			\$58,800	\$58,800	7%
Carry Over ³			\$219,017	\$219,017	26%
Sponsors		\$25,000		\$25,000	3%
Grants	\$0			\$0	0%
Total	\$0	\$25,000	\$823,204	\$848,204	100%

¹MDOTs contribution includes jurisdictions in the Baltimore and Washington area (Counties of Montgomery, Prince George's, Frederick, Charles, Baltimore, Harford, Carroll, Howard, Anne Arundel, and Queen Anne's and the Cities of Frederick, Gaithersburg, Rockville, Takoma Park, Laurel, Hyattsville, College Park, Greenbelt, Bowie, and Baltimore).

²Requested funding increase pending approval.

³Estimated carry-over.

FY 2022 Program Expenditures

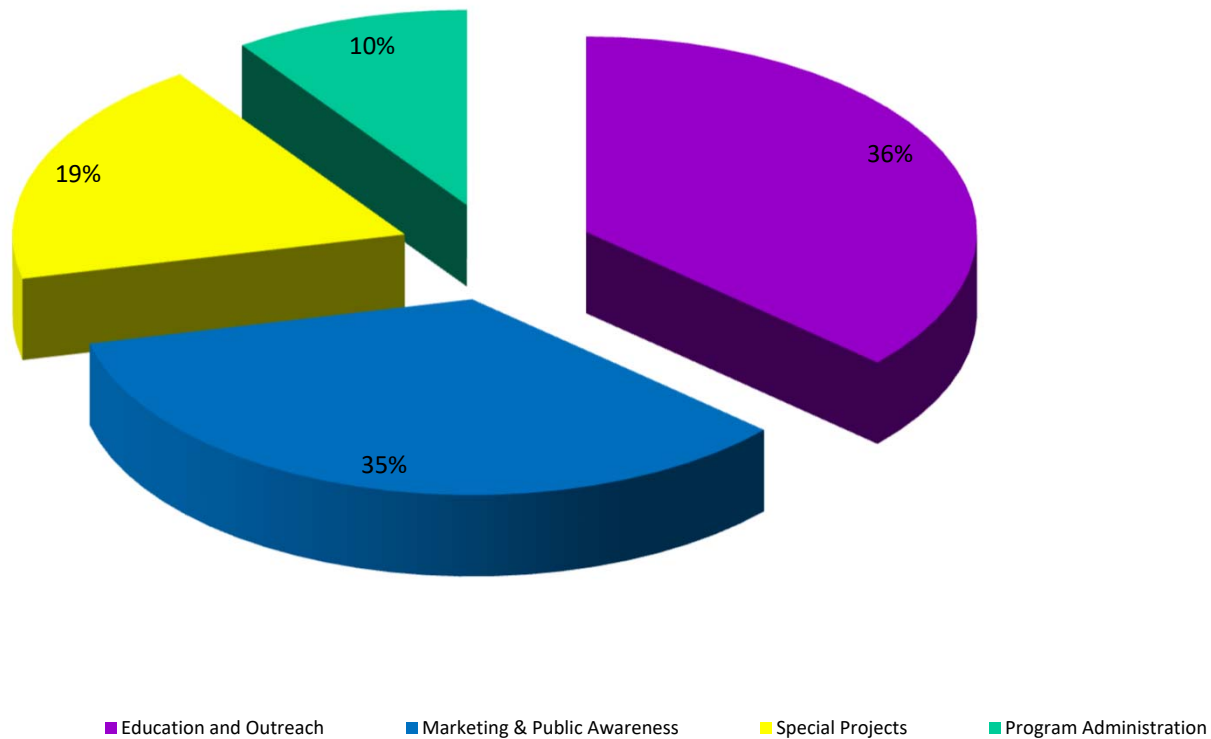
Program Area	Funding Source			Total ³	Percent
	Grants	Sponsors ¹	Cash Contributions ²		
Education and Outreach			\$310,706	\$310,706	36%
Marketing and Public Awareness		\$25,000	\$269,564	\$294,564	35%
Special Projects			\$160,432	\$160,432	19%
Program Administration			\$82,502	\$82,502	10%
Total	\$0	\$25,000	\$823,204	\$848,204	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.).

Allocation of Program Expenditures



Budget Comparison

Revenue	FY21 Budget	FY22 Budget	Difference
VDOT*	\$208,000	\$218,000	
MDOT	\$262,500	\$262,500	
DDOT	\$61,798	\$64,887	
MWCOG	\$58,800	\$58,800	
Sponsors and Grants	\$70,000	\$25,000	
Carry-over	\$43,741	\$219,017	
Total	\$704,839	\$848,204	20%

Program Area	FY21 Budget	FY22 Budget	Difference
Education and Outreach	\$279,385	\$310,706	11%
Marketing and Public Awareness	\$294,378	\$294,564	0%
Special Projects	\$68,479	\$160,432	134%
Program Administration	\$62,597	\$82,502	32%
Total	\$704,839	\$848,204	20%

FY 2022 Priorities

- Communicating the health effects 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.
- Promote the use of the “On the Air” 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, to promote actions to improve the air and protect public health.
- Evaluate the program’s success in educating the public about air quality, the health effects of unhealthy air pollution, and actions residents take to improve the air.

Work Program Considerations:

1. Be flexible – activities that can respond to COVID-19 restrictions.
2. Build partnerships. Be prudent about sponsorships.
3. Education Program Manager transition
4. Long term planning – opportunities over the next 5 years.

Work Program: Program Areas

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

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 (virtual and in-person when appropriate).
- Build and strengthen partnerships.
- Focus on sponsor renewals. Be prudent securing new sponsor funding.

Total Budget = \$310,706



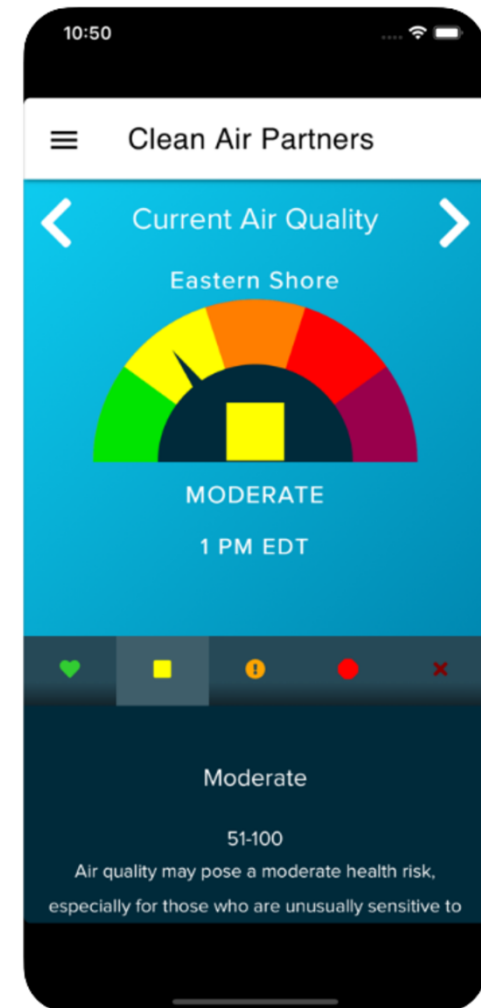
School and Summer Outreach

- Continue to conduct “On the Air” activities and lessons (virtual and in-school – summer TBD).
- Promote new “On the Air” curriculum.
- Part-time staff to support the “On the Air” outreach program (1 temp).
- Conduct contests such as poster, slogan, and video competitions.
- Sponsor awards for science fairs.
- Education Program Manager transition.



Outreach Tools and Materials

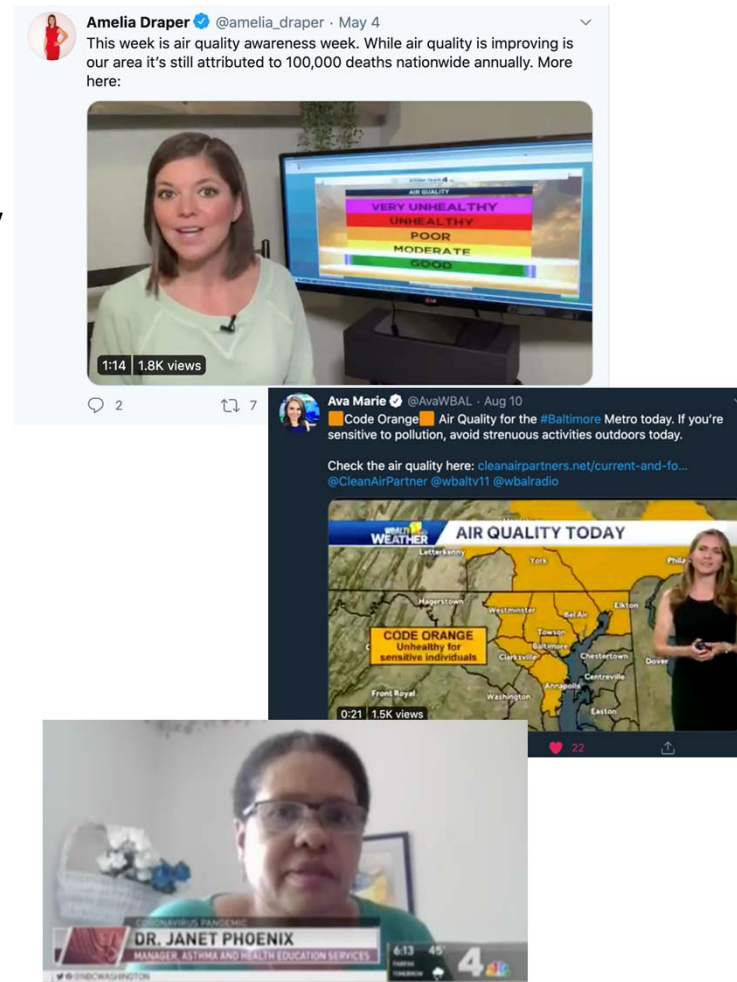
- Website maintenance and updates.
- Maintain tools and provide to residents, partners and media; mobile app and forecast widget.
- Program Materials (digital and print collateral).



2. Marketing & Public Awareness

- Implement Marketing and Communications Plan.
- Plan and conduct campaigns (ex. Air Quality Awareness Week, Ozone Action Month, others).
- Conduct outreach to local media/meteorologists.
- Develop and proactively pitch stories to the media. Secure speaking opportunities. Update messaging.
- Increased social media tactics and support.
- Increase engagements.

Total Budget = \$294,564



3. Special Projects

- Clean Commute Month – Baltimore (annual initiative)
- Program Survey – last survey conducted in 2018
- Reserve Fund



Total Budget = \$160,432

4. Program Administration

Provide overall program administration and coordination including:

- Finance, budget and work program management
- Contract and grant management
- Meeting administration
 - Strategic Planning – It's been a while.

Total Budget = \$82,502

Next Steps

- Executive Committee – March 18, 2021
 - Approve for Board consideration
- Board of Directors – April 15, 2021
 - Final approval