



# FY 2023 Revenue Summary

Revenue Source	Funding Source			Total	Percent of Total Revenues
	Grants	Sponsors	Cash		
MDOT <sup>1</sup>			\$262,500	\$262,500	31%
VDOT			\$210,334	\$210,334	25%
DDOT			\$66,834	\$66,834	8%
MWCOG			\$58,800	\$58,800	7%
Carry Over <sup>2</sup>			\$210,489	\$210,489	25%
Sponsors		\$35,000		\$35,000	4%
Grants	\$0			\$0	0%
<b>Total</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$808,957</b>	<b>\$843,957</b>	<b>100%</b>

<sup>1</sup>MDOTs 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).

<sup>2</sup>Estimated carry-over.

# FY 2023 Program Expenditures

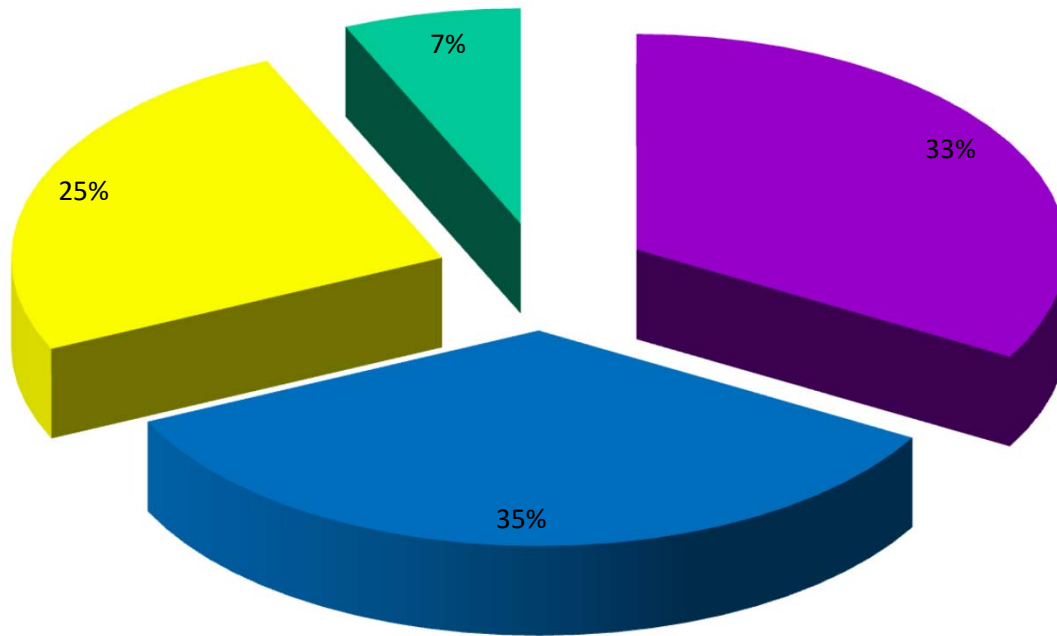
Program Area	Funding Source			Total <sup>3</sup>	Percent
	Grants	Sponsors <sup>1</sup>	Cash Contributions <sup>2</sup>		
Education and Outreach			\$280,895	\$280,895	33%
Marketing and Public Awareness		\$35,000	\$258,433	\$293,433	35%
Special Projects			\$213,367	\$213,367	25%
Program Administration			\$56,262	\$56,262	7%
<b>Total</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$808,957</b>	<b>\$843,957</b>	<b>100%</b>

<sup>1</sup>Sponsor contributions are based on goals and not yet confirmed.

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

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

# Allocation of Program Expenditures



■ Education and Outreach

■ Marketing & Public Awareness

■ Special Projects

■ Program Administration

# Budget Comparison

Revenue	FY22 Budget	FY23 Budget	Difference
VDOT*	\$218,000	\$210,334	
MDOT	\$262,500	\$262,500	
DDOT	\$64,887	\$66,834	
MWCOG	\$58,800	\$58,800	
Sponsors and Grants	\$25,000	\$35,000	
Carry-over	\$219,017	\$210,489	
<b>Total</b>	<b>\$848,204</b>	<b>\$843,957</b>	<b>-1%</b>

Program Area	FY22 Budget	FY23 Budget	Difference
Education and Outreach	\$310,706	\$280,895	-10%
Marketing and Public Awareness	\$294,564	\$293,433	0%
Special Projects	\$160,432	\$213,367	33%
Program Administration	\$82,502	\$56,262	-32%
<b>Total</b>	<b>\$848,204</b>	<b>\$843,957</b>	<b>-1%</b>

# FY 2023 Priorities

- Communicating the health effects of air pollution and related “calls-to-action” to individuals, organizations, media, meteorologists, and school children.
- Communicating unhealthy air days to enable residents to change behaviors to protect health and improve the air and impacts related to climate change.
- 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, impacts of climate change, and protect health.
- Implement recommendations from strategic planning.

## Work Program:

1. Implement recommendations from Strategic Planning.
2. Continue to be flexible – activities that continue to respond to COVID-19, move toward more in-person
3. Continue to build partnerships. A renewed focus on sponsorships.

# 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:

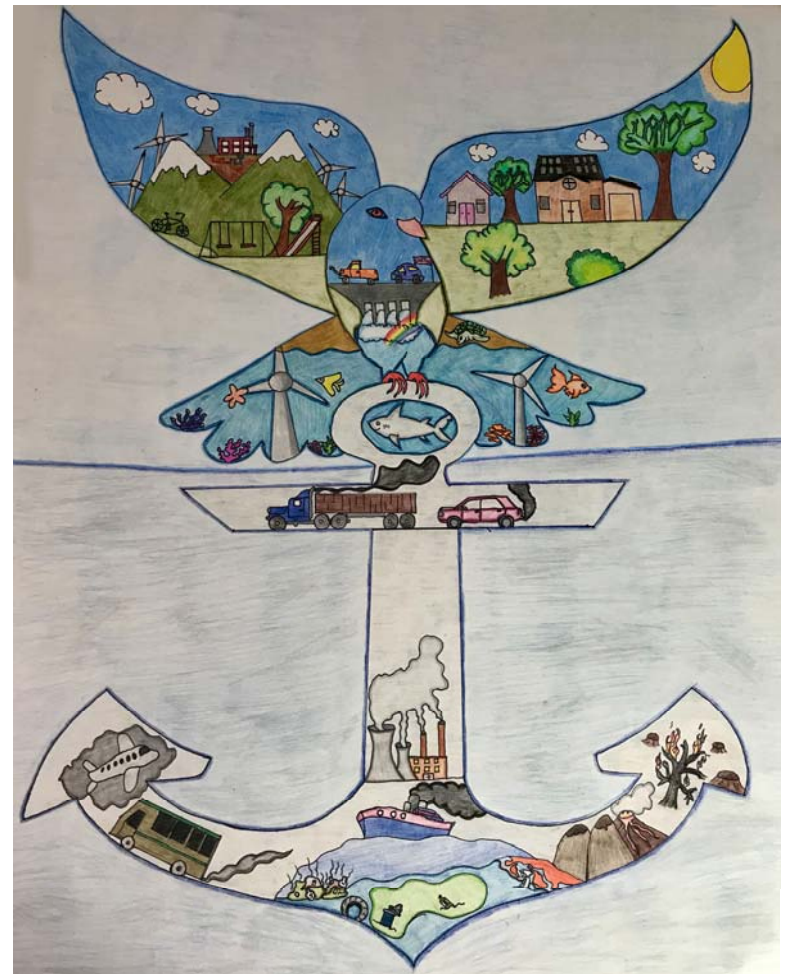
- Heighten public awareness, encourage behavior change.
- Continue to encourage individuals and organizations to take voluntary action to improve air quality, address climate, and protect health.
- Community outreach (virtual and in-person).
- Build and strengthen partnerships.
- Renewed focus on sponsorships.

Total Budget = \$280,895



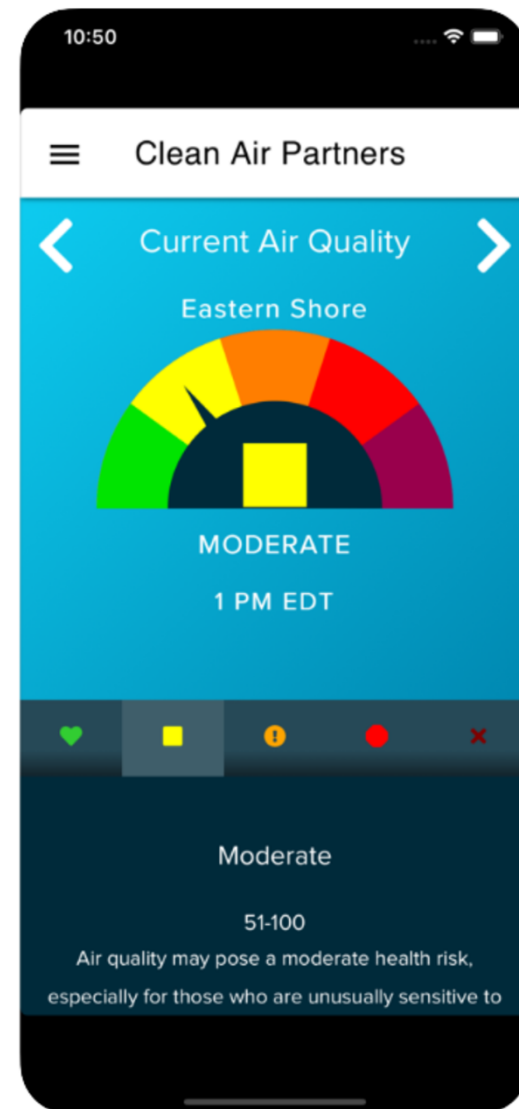
# School and Summer Outreach

- Support new Education Program Manager
- Continue to conduct “On the Air” activities and lessons (virtual and in-school).
- Promote “On the Air” curriculum.
- Conduct contests such as poster, slogan, and video competitions.
- Sponsor awards for science fairs.



# Outreach Tools and Materials

- Website maintenance and updates.
- Maintain tools and provide to residents, partners and media; mobile app.
- 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.
- Quality engagements.

Total Budget = \$293,433

Joseph Martínez T44 @JMartinezDC · Jul 19  
La presencia de particulado proveniente de incendios forestales al oeste del país ha deteriorado la calidad del aire en el área de DC y continuará moderada de acuerdo a @CleanAirPartner. Personas sensibles a la contaminación deben reducir su actividad al exterior @Telemundo44

Save LA AUTORIDAD EN EL TIEMPO  
PRONÓSTICO CALIDAD DEL AIRE WASHINGTON, D.C.  
CLEAN AIR PARTNERS

MARTES	MODERADA
MIÉRCOLES	MODERADA
JUEVES	MODERADA

Ava Marie @AvaWBAL · Jul 21  
Interesting note, for as bad as the haze was in Maryland yesterday from the West Coast wildfires... the air quality was still worse on the Fourth of July because of fireworks.

Historical Data  
Year: 2021 Site: All Sites View  
Month: July Pollutant: Maximum AQI

Sun	Mon	Tue	Wed	Thu	Fri	Sat
				01 AQI:44 details	02 AQI:40 details	03 AQI:39 details
04 AQI:153 details	05 AQI:119 details	06 AQI:101 details	07 AQI:108 details	08 AQI:57 details	09 AQI:47 details	10 AQI:44 details
11 AQI:52 details	12 AQI:54 details	13 AQI:51 details	14 AQI:58 details	15 AQI:87 details	16 AQI:93 details	17 AQI:57 details
18 AQI:43 details	19 AQI:75 details	20 AQI:126 details	21	22	23	24
25	26	27	28	29	30	31

Ava Marie @AvaWBAL  
you can find this data through @CleanAirPartner:

## 3. Special Projects

- Bike to Work Week – Baltimore (formerly Clean Commute Month)
- Reserve Fund – implement recommendations from strategic planning



Total Budget = \$213,367

## 4. Program Administration

Provide overall program administration and coordination including:

- Finance, budget and work program management
- Contract and grant management
- Meeting administration – virtual and in-person

Total Budget = \$56,262

# Approval Process and Next Steps

- ✓ Finance Committee – February 24, 2022
- Executive Committee – March 17, 2022
  - Draft for review and vote for Board consideration
- Board of Directors – April 21, 2022
  - Final approval