



**CLEAN AIR
PARTNERS**
DC-MD-VA

FY 2021 Annual Report
FY 2022 Work Program and Budget

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Maryland Department of Transportation

Virginia Department of Transportation

District Department of Transportation

Metropolitan Washington Council of Governments

Baltimore Metropolitan Council

Maryland Department of the Environment

Commuter Connections

Pepco

Southern Maryland Electric Cooperative

INTRODUCTION

More than 8.8 million people in the Baltimore-Washington region live in areas that experience unhealthy levels of air pollution. Those most susceptible to the health effects of air pollution are people with lung disease (such as asthma), children and older adults, and people who are active outdoors.

Clean Air Partners is a nonprofit organization that seeks to improve the health and quality of life of residents in the Baltimore-Washington region by encouraging individuals and organizations to take voluntary actions to reduce air pollution and the impacts of climate change. The organization serves Northern Virginia, the District of Columbia, and Central Maryland.

This document presents Clean Air Partners' FY 2022 Work Program and Budget to promote voluntary actions that will help protect the public from exposure to ground-level ozone and particle pollution and reduce air pollution, including greenhouse gases that contribute to climate change. The FY 2022 Work Program and Budget covers the 12-month period from July 1, 2021 to June 30, 2022. Adoption by the membership allocates resources to each program area. The Board of Directors will authorize specific projects.

BACKGROUND

Clean Air Partners began informally in 1994 and was subsequently chartered as a semi-independent formal organization by the Metropolitan Washington Council of Governments (COG) and the Baltimore Metropolitan Council (BMC) in 1997.

Clean Air Partners initially focused on education and outreach related to ground-level ozone. However, concerns regarding the non-attainment status and health effects of particle pollution led the Board of Directors to change the focus of the program in 2004 to include fine particles, in addition to ground-level ozone. With the interest in climate change becoming more important in the region, the Board of Directors expanded the mission of the organization in 2007 to include greenhouse gases and their contribution to climate change.

The organization is governed by a Board of Directors, elected by the organization's membership. Members come from the public and private sectors and from health and environmental advocacy organizations. Clean Air Partners is administered by a Managing Director who provides overall program coordination and implementation.

COG provides technical support, program and meeting support, grants and contracts management, financial services, and legal assistance. Contract consultants are used for the marketing and education program and other initiatives on a project-specific basis.

Sources of funding include grants, sponsorships, and cash contributions. The District Department of Transportation (DDOT), Maryland Department of Transportation (MDOT), Virginia Department of Transportation (VDOT), and COG provide much of the overall funding. Sponsorships and grants provide the balance.

In-kind support is provided by the Maryland Department of the Environment (MDE), COG, and BMC. MDE and COG provides forecasting support and BMC coordinates the outreach program for the Baltimore area.

THE 2020 SEASON

The metropolitan Baltimore-Washington region has shown improvements in regional air quality over the past decade. Improvements in air quality have resulted from tighter emission controls across the region and the efforts of voluntary air quality programs like Clean Air Partners. In October 2015, the U.S. EPA lowered the National Ambient Air Quality Standard (NAAQS) for ozone.

In 2020, stay-at-home orders due to the COVID-19 pandemic helped the region record one of the cleanest seasons across the Baltimore-Washington region. Preliminary 2020 data shows the metropolitan Washington region had 2 Code Orange days and 0 Code Red day. In addition, the Baltimore region had 3 Code Orange days and 0 Code Red days.

MAJOR ACCOMPLISHMENTS IN FY 2021

Despite unprecedented challenges over the past year due to the COVID-19 pandemic, Clean Air Partners rose to the challenge, adjusted its approach, and had a very successful year engaging the public and educating youth.

ENGAGING THE PUBLIC

As COVID-19 began to dominate our lives, lung health and air quality became increasingly relevant. COVID-19 is a respiratory ailment, and evidence indicates that long-term exposure to air pollution makes its effects more severe. Clean Air Partners had the opportunity to be at the forefront of conversations about public health and air quality during this time – pivoting to expanded virtual channels in new, innovative ways to reach our audience with public health messages and air quality tips.

Funding for the 2020 campaign included \$11,000 in cash contributions from program sponsors from the following organizations:

- Commuter Connections (\$5,000)
- Pepco (\$5,000)
- Southern Maryland Electric Cooperative (\$1,000)

A multi-phase responsive plan was developed to reprioritize and adjust goals, messaging, and delivery tactics.

- Social distancing and stay-at-home orders meant no in-person outreach events and reduced transit PSA opportunities. **We shifted focus to primarily virtual and broadcast news channels.**
- With the contracting economy, sponsorship funding was unlikely. **We concentrated resources on communications and focused on growing partnerships with like-minded organizations and individuals online.**
- The 2018 survey said women and households with children are most likely to view air quality as a problem. With cancelled school, these parents have been even more engaged online and looking for ways to occupy their children. **We prioritized targeting parents on social media and offering easy and educational activities for their families.**
- We shifted messaging to focus primarily on the public health impact of air pollution and the cost-saving benefits of simple steps people can take.

As a result, the 2020 public awareness campaign generated more than 85 million media impressions across various marketing and media relations efforts – doubling the success from 2019.

Air Quality Awareness Week

Clean Air Partners launched the summer campaign with Air Quality Awareness Week (May 4-8, 2020) giving a platform to engage the news media, meteorologists, and online audiences with timely air quality messages. Clean Air Partners highlighted the week with a series of social media engagement posts and fun, educational activities that parents could do with their children since stay-at-home orders were in effect. Each day featured a theme including air quality and trees, health, the air quality index, green living, and favorite user tips to reduce pollution.

Ozone Action Week

Clean Air Partners hosted the inaugural Ozone Action Week August 3-7, 2020 – a week all about the small steps everyone can take to help improve air quality during the hottest time of year when ground-level ozone is greatest. Each day during Ozone Action Week, Clean Air Partners focused on a different theme with tips and information that residents can use to make their habits better for air quality, including a daily social media challenge.

Winter Eco-Driving Campaign – Travel Clean Tuesdays

As the region continued to combat Coronavirus, many people were selecting cars for transportation, whether getting out of town for a socially distanced getaway, driving to outdoor activities like hiking, or running errands.



Gas-powered vehicles are the #1-way individuals contribute to poor air quality, so Clean Air Partners promoted money-saving tips to reduce mobile source pollution every Tuesday throughout November and December.

Meteorologist Outreach

Clean Air Partners continued to cultivate a targeted list of meteorologists to pitch to cover messaging with dedicated outreach via Twitter and email. In addition to ongoing social content, Clean Air Partners posted a weekend air quality forecast throughout the summer ozone season and other times when the AQI was moderate or above and disseminated highly visible alerts on Code Orange days.

Consistent relationships were built with 18 meteorologists where they often engaged with and shared content. As a result of these relationships, 11 reporters proactively mentioned Clean Air Partners on Twitter and/or reached out to us when they had story ideas or wanted comments on air quality news. Meteorologists have provided direct positive feedback on the air quality forecasts, code orange/red warnings, and themed campaigns, especially Ozone Action Week.



Media Tour

To gain attention of news reporters, the Clean Air Partners team kept a constant pulse on the media landscape and adjusted messaging to be as timely and relevant as possible during the pandemic. Media materials included news releases, fact sheets, and b-roll video footage distributed to 385+ news reporters and media outlets region wide. In addition to pitching media materials around efforts throughout the year, Clean Air Partners conducted local media tours to secure interviews with campaign spokespeople and stories on air quality.



Partnerships

Partnerships were vital to expand the program's virtual reach and messaging during the pandemic. Due to the economic landscape after lockdown, resources were prioritized for communications over fundraising, as many sponsors' funds were redirected to COVID recovery.

In addition to recruiting partner participation for mini-campaign waves with social media toolkits and email outreach, Clean Air Partners partnered with like-minded organizations such as Children's Environmental Health Network, One Montgomery Green, American University, and Casey Trees to reach new audiences via virtual events and cross promotions with extra emphasis around:

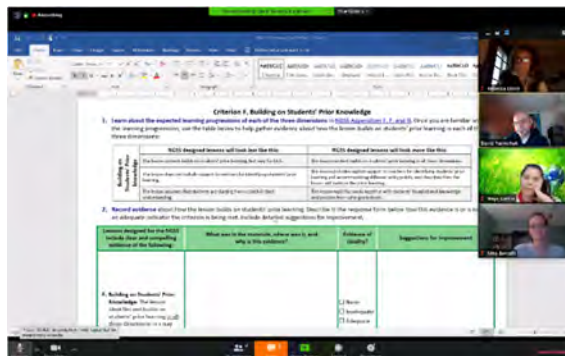
- Car Free Day
- Energy Efficiency Day
- Children's Health Day
- Center for Environmental Filmmaking's Eco-Comedy Video Awards
- Home Heating Season

EDUCATING YOUTH

Clean Air Partners is entering its fourteenth year of providing teachers with curriculum and resources to teach students about air quality and climate issues in the environmental education sector in the metropolitan Washington D.C. and Baltimore area. The year 2020-2021 has been a year of disruption, adaptation, and positive transformation.

Despite COVID-19, Clean Air Partners continued to promote the *On the Air* curriculum to educators, curriculum directors, developers, and administrators at the county and state level while revamping the existing curriculum. Over the past decade, the science and environmental education landscape has changed across the nation and

in the metropolitan Washington-Baltimore region due to the adoption of the Next Generation Science Standards. To that end, the Clean Air Partners' Board hired a curriculum developer consultant, DBY STEM Education Services, to redesign the On the Air curriculum. The revamped curriculum was designed for middle schools but is adaptable to other grade levels. *On the Air 2020*, comprised of five modules and fifty-one activities, is a phenomenon-based science, 5 e-model, inquiry based, student centered authentic science interactive online and printable curriculum. *On the Air 2020*, was developed with feedback from professional curriculum developers and ground-proofed by fifteen middle and high school teachers. *On the Air 2020* has been sent to over fifty science directors, supervisors, and coordinators through-out the region. In February 2021, the curriculum was featured as a three-hour workshop at the Maryland Association of Environmental and Outdoor Educators conference. A proposal has been submitted to present *On the Air 2020* at the 2021 Mid-Atlantic Climate Change Education Conference.



The Education Program Manager outreached to middle and high schools' teachers from public, private, and charter schools, in Virginia, Maryland, and Washington D.C. through various virtual platforms teaching 1,100 students in in real-time lessons. Lessons were recorded and links were made available for teachers to use in their lessons.

Clean Air Partners collaborated with Casey Trees on their summer youth booklet and co-presented to 7 virtual summer programs for the DC Recreation Centers – reaching more than one hundred youths. In addition, Clean Air Partners and Casey Trees taught *Cleaner Air, Tree by Tree*, a series of five investigations, to 5th graders. *Cleaner Air, Tree by Tree* was adapted to a live, interactive program perfectly tailored for 5th grade distance learners. During the investigations students learned about Earth Systems and the four spheres, air quality and looked at real-time AQI data, and made tree observations. *Cleaner Air, Tree by Tree* has been taught in thirty-three District of Columbia schools, reaching over 1,600 students.

Clean Air Partners also collaborated with DOEE on a half-hour livestream program with an environmental expert entitled *What You Are Breathing Right Now* - a discussion about air monitors and the state of air quality.

Clean Air Partners sponsored its fourteenth annual poster and slogan contests for students in grades 4 through 8 residing in the Baltimore-Washington region. Clean Air Partners continued to reach students through the contests promoting inter-disciplinary learning. Students were challenged to develop themes relative to air quality. Teachers were encouraged to invite the Education Program Manager into their classroom and use the *On the Air* curriculum to provide the students with the necessary background knowledge to design engaging slogans and posters.

Clean Air Partners continued to sponsor community awards at regional science fairs. The science fairs were held virtually except for Washington D.C. and Baltimore which were canceled. Clean Air Partners conferred seven awards for best science fair project addressing air quality and climate change in Fairfax, Alexandria, Falls Church and Arlington, Montgomery, Prince George's, and Prince William County.

Clean Air Partners actively contributed to the integration of air quality education in Virginia, Maryland, and the District of Columbia through the Education Program Manager's participation in the Education Working Group of the 2014 Chesapeake Bay Watershed Agreement, the Mid Atlantic Working Group, Baltimore City Air Quality Education Working group, and the District of Columbia Environmental Literacy Plan Working Group.

FY 2022 PRIORITIES

Priorities for FY 2022 include –

- Communicating the health effects 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.
- Promote the use of the “On the Air” air quality curriculum in the District of Columbia, Maryland, and Northern Virginia schools and summer camps. Encouraging student participation through contests and science fairs.
- Conducting initiatives, such as the summer campaign, to promote actions to improve the air and protect 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.

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 a Memorandum of Understanding with Clean Air Partners to provide Managing Director services.

The Clean Air Partners FY 2022 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, conducting presentations in schools and summer camps, conducting school contests, sponsoring science fairs, and sponsorship/partnership 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, and campaigns.
3. **Special Projects** – Includes support for Baltimore’s Clean Commute Month, public awareness survey, and reserve fund.
4. **Program Administration** – Includes project management support provided by the Managing Director and administrative and technical support provided by COG staff.

FY 2022 BUDGET

Projected revenues to support the FY 2022 work program are shown in Table 1 below:

Table 1: FY 2022 Revenue Summary

Revenue Source	Funding Source			Total	Percent of Total Revenues
	Grants	Sponsors	Funders		
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 ⁴		\$25,000		\$25,000	3%
Grants				\$0	0%
Total	\$0	\$25,000	\$823,204	\$848,204	100%

1 - 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).

2 - Requested funding increase pending approval

3 - Estimated carry-over

4 - Contingent on sponsor commitments.

The FY 2022 revenue projections are based on the following:

- Much of the funding is provided by the state transportation departments. Collectively, the states contribute \$545,387 or 65% of the total budget. COG provides an additional \$58,800 (7%).
- Contributions from grants and sponsors are projected to reach \$25,000 and are earmarked for the summer campaign as determined by sponsor commitments. Values for in-kind/trade sponsorships will be calculated and presented in the annual campaign recap.
- Estimated carry-over amount includes \$219,017 in unused cash funds. Carry-over from the previous fiscal year is an estimate. The actual amount will be determined in November/December 2021, after COG closes the books for FY 2021.

Projected expenditures by program area for FY 2022 are shown in Table 2 below:

Table 2: Summary of FY 2022 Program Expenditures

Program Area	Funding Source			Total ³	Percent
	Grants	Sponsors ¹	Funders 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%

¹Contingent on 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 \$848,204 for the FY 2022 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, promoting and expanding the use of the school curriculum, and maintain the website and mobile app account for 36% of the total budget or \$310,706.
- 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 \$294,564 or 35% of the total FY 2022 budget. Funding sources include \$25,000 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 19% of the total budget or \$160,432. This includes support for BMC's Clean Commute Month, public awareness survey, and a reserve fund.
- Expenditures in the amount of \$82,502 are earmarked for program administration (10%). Funding sources for this program area includes funder contributions.

FY 2022 WORK PROGRAM

Following is a description of the work to be accomplished and related budget detail for each of the four major program areas. As the COVID-19 pandemic is expected to continue during the year, work program activities may be a mix of virtual and in-person (when appropriate) and be flexible to respond to any restrictions.

1. Education and Outreach

Education and Outreach	Grants	Sponsors	Funders	Total Budget
Business Development and Fundraising			\$22,200	\$22,200
School and Youth Education Program			\$110,500	\$110,500
Web and Technology			\$42,000	\$42,000
Program Materials			\$15,000	\$15,000
Clean Air Partners Staff Support			\$121,206	\$121,206
Total	\$0	\$0	\$310,706	\$310,706

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

In FY 2022, the work program will include a comprehensive Education and Outreach program that will focus on business and community outreach, securing paid and in-kind/trade sponsorships and partnerships, educating youth, participating in events (virtual and in-person), 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 2022, focus will be placed on renewing paid and in-kind/trade sponsorships and building partnerships to increase program funding and support. As the funding environment under the current pandemic/economic landscape poses a challenge, we will be prudent when spending resources to secure new sponsors. 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 program initiatives. 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.

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, the District Department of Energy and Environment (DOEE), 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 14 years, a formal education curriculum ("On the Air") has been used to educate elementary, middle, and high school students and teachers. "On the Air" has been used in hundreds of schools and summer camps educating thousands of local students. In 2020, a redesigned curriculum was launched and includes units that address the air quality index, ozone pollution, particle pollution, health effects, community pollution and solutions, the Chesapeake Bay, and climate change. In addition, activities are used in summer schools and camps. Clean Air Partners has also developed "Using Your School as a Laboratory" and "Cleaner Air, Tree by Tree", which use 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 and current air quality information.

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 (\$22,000) – 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 and partnerships to support the program and developing sponsorship proposals.

School and Youth Outreach (“On the Air”) (\$110,500) – 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 contests and science fair awards. As needed, part-time staff will be hired to support the school and youth outreach program. In addition, a new Education Program Manager will be contracted to work with the current Manager in preparation for the transition of the program.

Specific objectives related to the implementation of the school and youth program include:

- Promote the redesigned curriculum. 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, virtual and in-person).
- 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.
- 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 using 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 the development, printing, and reproducing all Clean Air Partners materials such as digital graphics, 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			\$158,000	\$158,000
Media Campaign(s)*		\$25,000	\$75,000	\$100,000
Clean Air Partners Staff Support			\$36,564	\$36,564
Total	\$0	\$25,000	\$269,564	\$294,564

*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 (\$158,000) – This cost includes support provided by the marketing consultant to implement the marketing plan.

Tasks related to marketing support include:

- Revising existing and, as needed, producing new collateral materials.
- Plan and conduct campaign and events. Determining the appropriate media mix for the campaigns (radio, digital, transit, etc.).
- Coordinate outreach through social media sites such as Facebook and Twitter.
- Coordinating the development of new ads (as needed).
- Conducting outreach to meteorologist.
- Developing and pitching stories to the media.
- Developing and implement strategies to increase participation in program initiatives.
- Preparing the 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) (\$100,000) – In FY 2022, Clean Air Partners will develop and implement a 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 and partners who provide visibility, overall reach, brand value, media impressions, value, and level of engagement in specified call-to-actions (e.g. event participation, website visits, social media activity, etc.). Measurements of success will be determined by evaluators included in the marketing plan.

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 radio, 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			\$72,932	\$72,932
Program Survey			\$85,000	\$85,000
Total	\$0	\$0	\$160,432	\$160,432

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, such as Bike to Work Week and Love to Ride.

Reserve Fund (\$72,932) – Reserve funds will be used for unanticipated projects or unfunded initiatives. The Board will approve program expenditures based on priority needs.

Program Survey (\$85,000) – Through a public awareness survey, Clean Air Partner will evaluate the program’s success in educating the public about air quality, the health effects of unhealthy air pollution, and actions residents can take to improve the air. A contractor will be selected to perform the work, to be completed by November 2021. The survey results will be used to inform the development of future work programs and marketing and fundraising strategies and provide a mechanism to report success to program funders and sponsors.

4. Program Administration

Program Administration	Grants	Sponsors	Funders	Total Budget
Finance, Budget, and Work Program			\$22,713	\$22,713
Contract and Grant Management			\$21,279	\$21,279
Meeting Administration			\$38,510	\$38,510
Total	\$0	\$0	\$82,502	\$82,502

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 and Commuter Connections Subcommittee.
- Preparing monthly and quarterly reports.
- Preparing the annual report and the development of the annual work program and budget.
- Travel-related expenses.

Directions for the Future – Strategic Planning Retreat (\$20,000) -

The Board of Directors will hold a strategic planning retreat in FY 2022. The goals for the retreat are:

- Build upon the strengths Board members bring to Clean Air Partners and deepen the strong working relationship among Board members and with staff.
- Review the current realities facing the organization. Identify future opportunities.
- Revise the vision/mission of Clean Air Partners.
- Evaluate current programs and services to determine if specific initiatives should be maintained at current levels, expanded, scaled back, or discontinued.
- Identify resources needed for continued program execution and future growth.

The objectives for this component include:

- Providing leadership, technical support, and administrative support to Clean Air Partners.
- Executing the FY 2022 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		\$22,000	\$22,000
School and Youth Education Program		\$110,500	\$110,500
Web and Technology		\$42,000	\$42,000
Program Materials		\$15,000	\$15,000
Staff Support	\$113,706	\$7,500	\$121,206
Total			\$310,706
Marketing and Public Awareness			
Marketing Support		\$158,000	\$158,000
Media Campaign(s)**		\$100,000	\$100,000
Staff Support	\$36,564	\$0	\$36,564
Total			\$294,564
Special Projects			
Clean Commute Month		\$2,500	\$2,500
Reserve Fund		\$72,932	\$72,932
Sponsor Projects		\$0	\$0
Program Survey		\$85,000	\$85,000
Total			\$160,432
Program Administration			
Finance, Budget and Work Program Mgt	\$22,713	\$0	\$22,713
Contract and Grant Management	\$21,279	\$0	\$21,279
Meeting Administration	\$13,510	\$25,000	\$38,510
Total			\$82,502
TOTAL EXPENDITURES	\$207,772	\$640,432	\$848,204

** Contingent on sponsorship funding.