



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

FY 2022 Annual Report
FY 2023 Work Program and Budget

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Maryland Department of Transportation

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District Department of Transportation

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Baltimore Metropolitan Council

Maryland Department of the Environment

Commuter Connections

Pepco

Washington Gas

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 2023 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 2023 Work Program and Budget covers the 12-month period from July 1, 2022 to June 30, 2023. 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 2021 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.

Preliminary 2021 data shows the metropolitan Washington region had 8 Code Orange days and 1 Code Red (due to fine particles) day. In addition, the Baltimore region had 15 Code Orange days and 0 Code Red days.

MAJOR ACCOMPLISHMENTS IN FY 2022

As the region continue to respond to the COVID-19 pandemic, Clean Air Partners continued to be responsive with

its initiatives to educate the public on ways to protect their health, promote actions to improve the air, and engage youth.

ENGAGING THE PUBLIC

2021 was an incredibly successful year for Clean Air Partners. As the region and world battled the pandemic, Clean Air Partners leveraged virtual channels and new, innovative ways to reach our audience with public health messages and air quality tips.

Funding for the 2021 campaign included \$30,000 in cash contributions from program sponsors from the following organizations:

- Commuter Connections (\$10,000)
- Pepco (\$5,000)
- Washington Gas (\$15,000)

As a result, the 2021 public awareness campaign generated more than 110 million media impressions across various marketing and media relations efforts – increasing the success from 2020 by nearly 30%.

Air Quality Awareness Week

Clean Air Partners launched the summer campaign with Air Quality Awareness Week (May 3-7, 2021) 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 social media challenges. Each day featured a theme including air quality and trees, health, citizen science and the air quality index, hiking and biking, and food choices.

Ozone Action Week

This year we increased our success from 2020's inaugural Ozone Action Week by expanding the concept to Ozone Action Month (August 2021) – a month all about the small steps we can take to help improve air quality during the hottest time of year when ground-level ozone is greatest. Clean Air Partners pushed clean air messages out through social media, digital ambassadors, media tour, meteorologists, and partner outreach.

Car Free Day

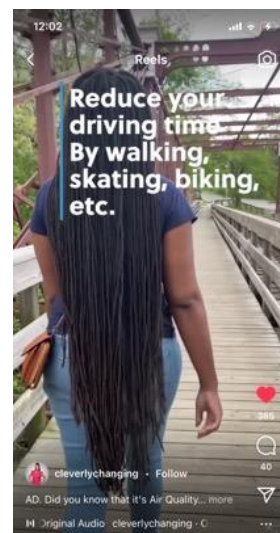
Clean Air Partners supported Car Free Day through a sponsorship from Commuter Connections, educating people about the impact of everyday actions on air quality, with special emphasis around cleaner transportation and Car Free Day. We leveraged the Clean Air Partners network of local digital ambassadors to build engagement around Car Free Day and promote the Commuter Connections pledge.

Home Energy Efficiency Promotion

Washington Gas sponsored a winter home energy efficiency promotion to help residents get their homes ready for cold weather while improving air quality. For Energy Efficiency Day on October 6th, Clean Air Partners cobranded a social media post on Facebook and Facebook channels, reaching 4500 followers. In November, Clean Air Partners promoted tips for residents to make homes more energy efficient leading up to winter and home heating season.

Winter Eco-Driving Campaign – Emission Demonstration Exhibit

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 in December to encourage people to make new clean air habits for the new year. Pepco sponsored digital content for the effort, which garnered 4,506 impressions.



As part of the Eco-Driving promotion, Clean Air Partners launched the Emissions Demonstration exhibit, an eye-catching display that educates the public about ways to reduce vehicle emissions. The backdrop is a large campaign-branded standing wall that displays Clean Air Partners messaging and real tips on how to reduce mobile-source emissions. Alongside the wall is a head-turning visual – a big, black SUV encased in a clear plastic bubble. A large video screen invites participants to engage with the exhibit via a contactless interactive trivia quiz.



Clean Air Partners displayed the exhibit at two car-centric, suburban locations during the final week of the 2021 – Manassas Mall and the Mall in Columbia.

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.

Our team identified and engaged with 60+ meteorologists who influence the Baltimore and DC communities and built relationships with 40 of those meteorologists and they often engage with and share our content, ensuring we reach their engaged and targeted audience. As a result, many reporters proactively mentioned Clean Air Partners on Twitter and/or reached out when they had story ideas or wanted comments on air quality news. Meteorologists have given Clean Air Partners a direct positive feedback on our air quality forecasts, code orange/red warnings, and themed campaigns, especially Ozone Action Month.



Media Relations

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. Media materials included news releases, fact sheets, and virtual soundbite 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.

EDUCATING YOUTH

Clean Air Partners is entering its fifteenth 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 2021-2022 has been a year of disruption, adaptation, and positive transformation.

Despite COVID-19, Clean Air Partners continued to promote and present the newly revamped *On the Air 2020* curriculum to educators, curriculum directors, developers, and administrators at the county and state level. The 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* was presented at the 2021 Mid-Atlantic Climate Change Education Conference and at the 2022 Chesapeake Bay Program Environmental Literacy update.

Summer programming numbers were not as robust as in pre-covid times. Loudoun County DAZE sites were fully functioning with masks and social distancing, some DC Recreation Centers were operational with limited numbers of campers and Clean Air Partners held a one-day Science of Air Quality at Oak Dale High School in Frederick County. Clean Air Partners educated 1,000 campers.

The Education Program Manager had a hybrid approach to outreach to middle and high schools' teachers from public, private, and charter schools, in Virginia, Maryland, and Washington D.C. Hybrid in the sense that some of the outreach was in-person when Covid-19 was under control and outreach was done virtually when appropriate. Clean Air Partners outreached to approximately 1,300 students. Lessons were recorded and links were made available for teachers to use in their lessons as needed.

Clean Air Partners collaborated with Casey Trees to respond to the District of Energy and the Environment - DOEE Nature Near School call for proposals. Our proposal *Greenspace Mapping for Outdoor Learning*, in pilot phase, is a set of monthly investigations with four title-one schools in Washington D.C.. Clean Air Partners, Casey Trees, teachers, and students identify and map greenspaces for multidisciplinary outdoor learning in their school neighborhood. Together we identify human impact on the four spheres, an environmental issue, and advocate for an action project to remedy the issue they have identified.

For the second year, Clean Air Partners 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 air quality in the Washington D.C. area.

Clean Air Partners sponsored its fifteenth 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 with dates and times set to interview selected students. Washington D.C. students submitted their project to the Montgomery Science fair and the Baltimore Science fair has been permanently canceled. Clean Air Partners conferred ten awards for best science fair project addressing air quality and climate change in Fairfax, Alexandria, Falls Church and Arlington, Prince William, Loudoun, Montgomery, Prince George, Anne Arundel, and Frederick 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 2023 PRIORITIES

Priorities for FY 2023 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 unhealthy air quality days to enable residents to change behaviors to protect their health and improve the air and impacts related to climate change.
- 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, impact climate change, and protect health.
- Implement recommendations from strategic planning.

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 2023 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 Bike to Work Day and reserve fund.
4. **Program Administration** – Includes project management, administrative and technical support provided by COG staff.

FY 2023 BUDGET

Projected revenues to support the FY 2023 work program are shown in Table 1 below:

Table 1: FY 2023 Revenue Summary

Revenue Source	Funding Source			Total	Percent of Total Revenues
	Grants	Sponsors	Funders		
MDOT ¹			\$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 ²			\$210,489	\$210,489	25%
Sponsors ³		\$35,000		\$35,000	4%
Grants				\$0	0%
Total	\$0	\$35,000	\$808,957	\$843,947	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 - Estimated carry-over

3 - Contingent on sponsor commitments.

The FY 2023 revenue projections are based on the following:

- Much of the funding is provided by the state transportation departments. Collectively, the states contribute \$539,668 or 64% of the total budget. COG provides an additional \$58,800 (7%).
- Contributions from grants and sponsors are projected to reach \$35,000 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 \$210,489 in unused cash funds. Carry-over from the previous fiscal year is an estimate. The actual amount will be determined in November/December 2022, after COG closes the books for FY 2022.

Projected expenditures by program area for FY 2023 are shown in Table 2 below:

Table 2: Summary of FY 2023 Program Expenditures

Program Area	Funding Source			Total ³	Percent
	Grants	Sponsors ¹	Funders ²		
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%
Total	\$0	\$35,000	\$808,957	\$843,957	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 \$843,957 for the FY 2023 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 33% of the total budget or \$280,895.
- 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 \$293,433 or 35% of the total FY 2023 budget. Funding sources include \$35,000 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 25% of the total budget or \$213,367. This includes support for BMC's Bike to Work Day and a reserve fund.
- Expenditures in the amount of \$56,262 are earmarked for program administration (7%). Funding sources for this program area includes funder contributions.

FY 2023 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 we continue to be responsive to COVID-19, work program activities may be a mix of virtual and in-person and be flexible to respond to current conditions.

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			\$80,500	\$80,500
Web and Technology			\$42,000	\$42,000
Program Materials			\$15,000	\$15,000
Clean Air Partners Staff Support			\$121,395	\$121,395
Total	\$0	\$0	\$280,895	\$280,895

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

In FY 2023, 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 and the impacts of climate change. In FY 2023, focus will be placed on securing paid and in-kind/trade sponsorships and building partnerships to increase program funding and support. 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, Car Free Day, and community events and fairs.

Forecasting and real-time air quality information is an integral part of the Education and Outreach program. Daily air quality forecasts (which cover a three-day period) are by COG, MDE, the District Department of Energy and Environment (DOEE), and the Virginia Department of Environmental Quality (DEQ) staff. Forecasts are provided as an "in-kind" service and hence is not reflected in this budget. Real-time air quality data is provided through EPA AirNow.

For the past 15 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. Clean Air Partners also provides a free mobile app for iOS and Android users to allow residents living in the metropolitan Baltimore-Washington region an alternate way 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”) (80,500) – 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.

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

- Promote the “On the Air” curriculum. Expand the curriculum to 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 contests and sponsor science fairs. Develop new initiatives as needed.
- Continue to work with regional organizations to expand air quality and climate 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:

- Updating the website as needed to provide accurate air quality information – forecasts, current, and historical data.
- Maintaining web tools to provide forecasts to the local media, partners, and the public.
- Updating and maintaining the mobile app.
- Investigate and, as appropriate, incorporate new technology to enhance user experience.
- Maintain the content management system.

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)*		\$35,000	\$65,000	\$100,000
Clean Air Partners Staff Support			\$35,433	\$35,433
Total	\$0	\$35,000	\$258,433	\$293,433

*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 2023, 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 may 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, climate change, 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, climate change, public health, and the environment.
3. Increase participation in Clean Air Partners’ initiatives.

3. Special Projects

Special Projects	Grants	Sponsors	Funders	Total Budget
Bike to Work Week - Baltimore			\$2,500	\$2,500
Reserve Fund			\$210,867	\$210,867
Total	\$0	\$0	\$213,367	\$213,367

Bike to Work Week (\$2,500) – Funding will support Baltimore’s Bike to Work Week 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 as a sponsor in event materials.

Reserve Fund (\$210,867) – Reserve funds will be used to implement the Board’s strategic planning recommendations and for unanticipated projects or unfunded initiatives. The Board will approve program expenditures based on priority needs.

4. Program Administration

Program Administration	Grants	Sponsors	Funders	Total Budget
Finance, Budget, and Work Program			\$19,847	\$19,847
Contract and Grant Management			\$18,457	\$18,457
Meeting Administration			\$17,958	\$17,958
Total	\$0	\$0	\$56,262	\$56,262

The program administration component includes the following staff support, which includes the Managing Director and COG support staff. BMC provides staff support for metropolitan Baltimore region.

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

The objectives for this component include:

- Providing leadership, technical support, and administrative support to Clean Air Partners.
- Executing the FY 2023 Work Program.
- Developing the FY 2024 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		\$80,500	\$80,500
	Web and Technology		\$42,000	\$42,000
	Program Materials		\$15,000	\$15,000
	Staff Support	\$111,395	\$10,000	\$121,395
Total				\$280,895
Marketing and Public Awareness				
	Marketing Support		\$158,000	\$158,000
	Media Campaign(s)**		\$100,000	\$100,000
	Staff Support	\$35,433	\$0	\$35,433
Total				\$293,433
Special Projects				
	Clean Commute Month		\$2,500	\$2,500
	Reserve Fund		\$210,867	\$210,867
	Sponsor Projects		\$0	\$0
	Program Survey		\$0	\$0
Total				\$213,367
Program Administration				
	Finance, Budget and Work Program Mgt	\$19,847	\$0	\$19,847
	Contract and Grant Management	\$18,457	\$0	\$18,457
	Meeting Administration	\$12,958	\$5,000	\$17,958
Total				\$56,262
	TOTAL EXPENDITURES	\$198,090	\$645,867	\$843,957

** Contingent on sponsorship funding.