

## 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 <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 <sup>3</sup>		\$35,000		\$35,000	4%
Grants				\$0	0%
<b>Total</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$808,957</b>	<b>\$843,947</b>	<b>100%</b>

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 2022 Program Expenditures

Program Area	Funding Source			Total <sup>3</sup>	Percent
	Grants	Sponsors <sup>1</sup>	Funders <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>Contingent on sponsor commitments.

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

<sup>3</sup>Total 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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,895</b>	<b>\$280,895</b>

*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
<b>Total</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$258,433</b>	<b>\$293,433</b>

\*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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$213,367</b>	<b>\$213,367</b>

**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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,262</b>	<b>\$56,262</b>

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
<b>Education and Outreach</b>				
	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
<b>Total</b>				<b>\$280,895</b>
<b>Marketing and Public Awareness</b>				
	Marketing Support		\$158,000	\$158,000
	Media Campaign(s)**		\$100,000	\$100,000
	Staff Support	\$35,433	\$0	\$35,433
<b>Total</b>				<b>\$293,433</b>
<b>Special Projects</b>				
	Clean Commute Month		\$2,500	\$2,500
	Reserve Fund		\$210,867	\$210,867
	Sponsor Projects		\$0	\$0
	Program Survey		\$0	\$0
<b>Total</b>				<b>\$213,367</b>
<b>Program Administration</b>				
	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
<b>Total</b>				<b>\$56,262</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$198,090</b>	<b>\$645,867</b>	<b>\$843,957</b>

\*\* Contingent on sponsorship funding.