



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

FY 2023 Annual Report FY 2024 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

Commuter Connections

Maryland Department of the Environment

Pepco

Southern Maryland Electric Cooperative

Washington Gas

INTRODUCTION

Millions of 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 2024 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 2024 Work Program and Budget covers the 12-month period from July 1, 2023 to June 30, 2024. 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.

ACCOMPLISHMENTS IN FY 2023

2022 was an incredibly successful year for Clean Air Partners. As the region and world came out of the pandemic, Clean Air Partners shifted to more in-person community engagements to reach our audience with public health messages and air quality and climate tips.

Funding for the 2022 campaign included \$46,000 in contributions from program sponsors from the following organizations, exceeding the fundraising goal set by the Board of Directors.

- Commuter Connections (\$10,000)
- Maryland Department of the Environment (\$5,000)

- Pepco (\$5,000)
- Southern Maryland Electric Cooperative (\$1,000)
- Washington Gas (\$25,000)

As a result, the 2022 public awareness campaign generated nearly 315 million media impressions across various marketing and media relations efforts at a publicity value of over \$14 million.

Air Quality Awareness Week

Clean Air Partners launched the summer campaign with Air Quality Awareness Week giving a platform to engage partners, meteorologists, and online audiences with timely air quality messages. Clean Air Partners highlighted the week with a series of social media engagement posts with influencers and on Clean Air Partners owned social media accounts.

Ozone Action Month

Ozone Action Month (August 2022) is 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. During the month, Clean Air Partners pushed eco-driving messages out through pop-up events, Eco-Driving exhibits, social media, media relations, meteorologists, and partner outreach.

As part of the Eco-Driving messaging, Clean Air Partners utilized its 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. The exhibit was featured at three locations including Westfield Wheaton Mall, Arundel Mills Malls, and at a Washington Nationals game.



Ozone Action Month Pop-Up event

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.

Meteorologist Outreach

Clean Air Partners continued to cultivate a targeted list of meteorologists to pitch messaging with dedicated outreach via Twitter. In addition to ongoing social content, Clean Air Partners posted a weekend air quality forecast throughout the summer ozone season and disseminated highly visible alerts on Code Orange days. Our team engaged with 32 meteorologists who influence the Baltimore and DC communities and they often engage with and share our content, resulting in over 480 engagements.



Eco-Driving Exhibit – Washington Nationals Game

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 b-roll footage. In addition to pitching media materials around efforts throughout the year, Clean Air

Partners conducted media outreach to secure interviews with campaign spokespeople and stories on air quality. Media relations resulted in 90 news stories.

FY 2024 PRIORITIES

Priorities for FY 2024 include –

- Communicating the health effects of air pollution and related “calls-to-action” to residents across the region.
- 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.
- Using the most recent survey data, develop and conduct initiatives to encourage behavior change.
- Set organizational goals and strategies to address regional air and climate related environmental justice issues.

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 2024 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 teacher training and professional development, and sponsorship/partnership recruitment.
2. **Marketing and Public Awareness** – Includes overall marketing and public relations support provided by the marketing consultant, to implement the annual marketing and communications plan.
3. **Special Projects** – Includes support for Baltimore’s Bike to Work Day, public awareness survey, and reserve fund.
4. **Program Administration** – Includes project management, administrative and technical support provided by COG staff.

FY 2024 BUDGET

Projected revenues to support the FY 2024 work program are shown in Table 1 below:

Table 1: FY 2024 Revenue Summary

Revenue Source	Funding Source			Total	Percent of Total Revenues
	Grants	Sponsors	Funders		
MDOT ¹			\$262,500	\$262,500	26%
VDOT			\$240,450	\$240,450	24%
DDOT			\$68,839	\$68,839	7%
MWCOG			\$58,800	\$58,800	7%
Carry Over ²			\$322,443	\$322,443	32%
Sponsors ³		\$50,000		\$50,000	5%
Grants				\$0	0%
Total	\$0	\$50,000	\$953,032	\$1,003,032	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 2024 revenue projections are based on the following:

- Much of the funding is provided by the state transportation departments. Collectively, the states contribute 57% of the total budget. COG provides an additional 7%.
- Contributions from grants and sponsors are projected to reach \$50,000 and are earmarked for the summer campaign, as determined by sponsor commitments.
- Estimated carry-over amount includes \$322,443 in unused cash funds. Carry-over from the previous fiscal year is an estimate. The actual amount will be determined in November/December 2023, after COG closes the books for FY 2023.

Projected expenditures by program area for FY 2024 are shown in Table 2 below:

Table 2: Summary of FY 2024 Program Expenditures

Program Area	Funding Source			Total ³	Percent
	Grants	Sponsors ¹	Funders ²		
Education and Outreach			\$322,251	\$322,251	32%
Marketing and Public Awareness		\$50,000	\$253,278	\$303,278	30%
Special Projects			\$315,639	\$315,639	32%
Program Administration			\$61,864	\$61,864	6%
Total	\$0	\$50,000	\$953,032	\$1,003,032	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 for the FY 2024 work program is based on the following:

- Encouraging the public to take voluntary actions to improve air quality and the effects of climate change, developing sponsorships and partnerships, securing program materials, supporting the school program, and maintaining the website and mobile app account for 32%.
- 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 32% of the total FY 2024 budget. Funding sources include \$50,000 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 32% of the total budget. This includes support for BMC's Bike to Work Day, a public awareness survey, and a reserve fund.
- Expenditures totaling 7% of the total budget are earmarked for program administration. Funding sources for this program area includes funder contributions.

FY 2024 WORK PROGRAM

Following is a description of the work to be accomplished and related budget detail for each of the four major program areas.

1. Education and Outreach

Education and Outreach	Grants	Sponsors	Funders	Total Budget
Business Development and Fundraising			\$25,000	\$25,000
School and Youth Education Program			\$80,500	\$80,500
Web and Technology			\$79,500	\$79,500
Program Materials			\$25,000	\$25,000
Clean Air Partners Staff Support			\$112,251	\$112,251
Total	\$0	\$0	\$322,251	\$322,251

Program support for the Baltimore region is provided by BMC.

In FY 2024, the work program will include a comprehensive Education and Outreach program that will focus on business and community outreach, securing sponsorships and partnerships, training teachers, participating in events, and providing tools and materials to support the program.

The focus of Clean Air Partners is to continue to educate the public, businesses, communities, teachers and youth on air pollution, its health effects, and voluntary actions to improve air quality and the impacts of climate change. In FY 2024, focus will be placed on building sponsorships and 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 may be done through community events and promoting partner outreach activities such as Bike to Work Day, Car Free Day, and outreach opportunities.

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 provided 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 16 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 to educate 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. 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. In FY 2024, "On the Air" will move towards a train-the-trainer approach – focusing on teacher training and professional development.

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 school outreach, web and technology, program materials, and staff support. These activities and related costs are described as follows:

Business Development and Fundraising (\$25,000) – This reflects the cost for a consultant to assist the Board with implementation of a fundraising strategy, strengthen existing and building sponsorships and partnerships, 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 teacher training and professional development, and maintain the curriculum materials. This also includes funds to provide a stipend to teachers participating in professional development.

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

- Promote the “On the Air” curriculum. Conduct teacher training in the District of Columbia, Maryland, and Northern Virginia.
- Establish, maintain, and facilitate partnerships with education organizations.
- Develop feedback tools to survey teachers on trainings, as well as “On the Air” topics and effectiveness of the curriculum/activities.

Web and Technology (\$79,500) – The cost for this activity includes an annual maintenance fee for 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.
- Update and maintain the content management system.
- Redesigning the historical data pages.

Program Materials (\$25,000) – This cost includes the development, printing, and reproducing all Clean Air Partners materials such as digital graphics, event materials, and other promotional items.

2. Marketing and Public Awareness

Marketing and Public Awareness	Grants	Sponsors	Funders	Total Budget
Marketing Support			\$164,000	\$164,000
Media Campaign(s)*		\$50,000	\$50,000	\$100,000
Clean Air Partners Staff Support			\$39,278	\$39,278
Total	\$0	\$50,000	\$253,278	\$303,278

*Contingent on sponsor contributions.

This program area includes overall support provided by the marketing consultant, direct costs related to the campaigns and events, and staff support:

Marketing Support (\$164,000) – This cost includes support provided by the marketing consultant to implement the marketing plan.

Tasks related to marketing support include:

- Revise existing and develop new program materials.
- Plan and conduct campaigns and events.
- Coordinate outreach through Clean Air Partners’ social media channels (Facebook, Twitter, and Instagram).
- Conduct outreach to meteorologists.
- Develop and pitch stories to the media.
- Develop and implement strategies to increase participation in program initiatives.
- Prepare the campaign recap.
- Track 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 2024, 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 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. Campaigns will be data driven using the most recent program survey results, will be based on the ability to deliver Clean Air Partners’ messaging, impact behavior change, and provide quality engagements.

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			\$228,139	\$228,139
Program Survey			\$85,000	\$85,000
Total	\$0	\$0	\$315,639	\$315,639

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 (\$228,139) – Reserve funds will be used to implement two Board priority items as specified in the strategic plan. These include hiring an Environmental Justice (EJ) consultant (\$75,000) to assist the Board with developing the organization’s EJ purpose, goals, and strategies and implementing an electric lawn and garden initiative (\$140,000). Remaining funds will be used for unanticipated projects or unfunded initiatives.

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. 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			\$22,015	\$22,015
Contract and Grant Management			\$20,475	\$20,475
Meeting Administration			\$19,374	\$19,374
Total	\$0	\$0	\$61,864	\$61,864

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 2024 Work Program.
- Developing the FY 2025 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		\$25,000	\$25,000
School and Youth Education Program		\$80,500	\$80,500
Web and Technology		\$79,500	\$79,500
Program Materials		\$25,000	\$25,000
Staff Support	\$102,251	\$10,000	\$112,251
Total			\$322,251
Marketing and Public Awareness			
Marketing Support		\$164,000	\$164,000
Media Campaign(s)**		\$100,000	\$100,000
Staff Support	\$39,278	\$0	\$39,278
Total			\$303,278
Special Projects			
Clean Commute Month		\$2,500	\$2,500
Reserve Fund		\$228,139	\$228,139
Sponsor Projects		\$0	\$0
Program Survey		\$85,000	\$85,000
Total			\$315,639
Program Administration			
Finance, Budget and Work Program Mgt	\$22,015	\$0	\$22,015
Contract and Grant Management	\$20,475	\$0	\$20,475
Meeting Administration	\$14,374	\$5,000	\$19,374
Total			\$61,864
TOTAL EXPENDITURES	\$198,393	\$804,639	\$1,003,032

** Contingent on sponsorship funding.