

## 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 <sup>1</sup>			\$262,500	\$262,500	31%
VDOT <sup>2</sup>			\$218,000	\$218,000	26%
DDOT <sup>2</sup>			\$64,887	\$64,887	8%
MWCOG			\$58,800	\$58,800	7%
Carry Over <sup>3</sup>			\$219,017	\$219,017	26%
Sponsors <sup>4</sup>		\$25,000		\$25,000	3%
Grants				\$0	0%
<b>Total</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$823,204</b>	<b>\$848,204</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 - 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 <sup>3</sup>	Percent
	Grants	Sponsors <sup>1</sup>	Funders <sup>2</sup>		
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%
<b>Total</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$823,204</b>	<b>\$848,204</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 \$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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$310,706</b>	<b>\$310,706</b>

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
<b>Total</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$269,564</b>	<b>\$294,564</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 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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,432</b>	<b>\$160,432</b>

**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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,502</b>	<b>\$82,502</b>

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
<b>Education and Outreach</b>				
	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
<b>Total</b>				<b>\$310,706</b>
<b>Marketing and Public Awareness</b>				
	Marketing Support		\$158,000	\$158,000
	Media Campaign(s)**		\$100,000	\$100,000
	Staff Support	\$36,564	\$0	\$36,564
<b>Total</b>				<b>\$294,564</b>
<b>Special Projects</b>				
	Clean Commute Month		\$2,500	\$2,500
	Reserve Fund		\$72,932	\$72,932
	Sponsor Projects		\$0	\$0
	Program Survey		\$85,000	\$85,000
<b>Total</b>				<b>\$160,432</b>
<b>Program Administration</b>				
	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
<b>Total</b>				<b>\$82,502</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$207,772</b>	<b>\$640,432</b>	<b>\$848,204</b>

\*\* Contingent on sponsorship funding.