



**FY 2026 Draft Work Program and Budget  
Executive Committee  
March 20, 2025**

## FY 2026 Work Program and Budget:

1. Not anticipating large carry-over
2. Uncertainty with federal administration – track and adjust as needed
3. Continue to support the train-the-trainer education program
4. Use the 2024 survey results to develop messaging, campaigns, and initiatives
5. Website Development

# FY 2026 Revenue Summary

Revenue Source	Funding Source			Total	Percent of Total Revenues
	Grants	Sponsors	Cash		
MDOT <sup>1</sup>			\$262,500	\$262,500	35%
VDOT			\$238,547	\$238,547	32%
DDOT			\$70,904	\$70,904	10%
MWCOG			\$58,800	\$58,800	8%
Carry Over <sup>2</sup>			\$31,322	\$31,322	4%
Sponsors		\$85,000		\$85,000	11%
Grants	\$0			\$0	0%
<b>Total</b>	<b>\$0</b>	<b>\$85,000</b>	<b>\$662,073</b>	<b>\$747,073</b>	<b>100%</b>

<sup>1</sup>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).

<sup>2</sup>Estimated carry-over.

# FY 2026 Program Expenditures

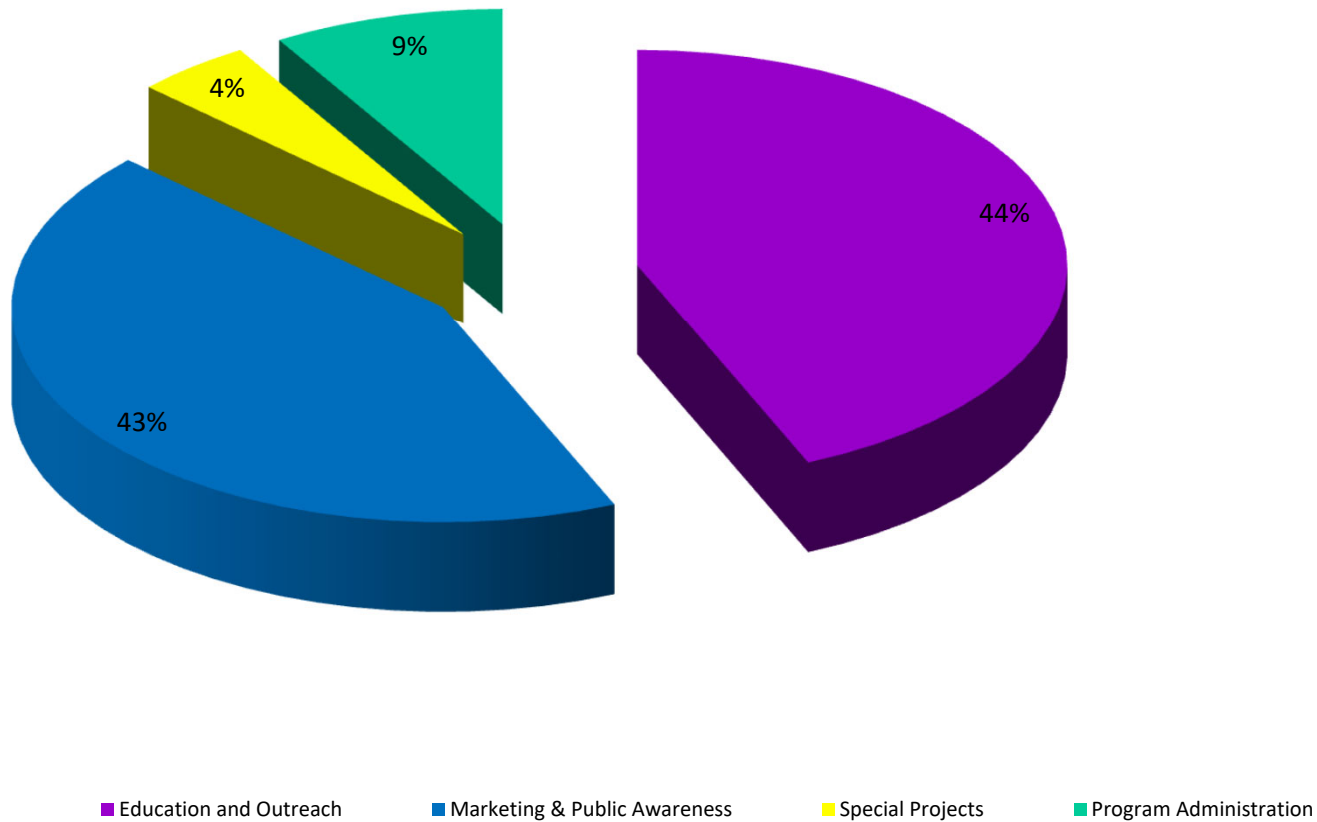
Program Area	Funding Source			Total <sup>3</sup>	Percent
	Grants	Sponsors <sup>1</sup>	Cash Contributions <sup>2</sup>		
Education and Outreach		\$10,000	\$315,056	\$325,056	43%
Marketing and Public Awareness		\$75,000	\$249,737	\$324,737	44%
Special Projects			\$32,580	\$32,580	4%
Program Administration			\$64,700	\$64,700	9%
<b>Total</b>	<b>\$0</b>	<b>\$85,000</b>	<b>\$662,073</b>	<b>\$747,073</b>	<b>100%</b>

<sup>1</sup>Sponsor contributions are based on goals and not yet confirmed.

<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 (program materials, travel, telephone, copying, etc.).

# Allocation of Program Expenditures



# Budget Comparison

Revenue	FY25 Budget	FY26 Budget	Difference
VDOT*	\$238,547	\$238,547	
MDOT	\$262,500	\$262,500	
DDOT	\$70,904	\$70,904	
MWCOG	\$58,800	\$58,800	
Sponsors and Grants	\$85,000	\$85,000	
Carry-over	\$232,921	\$31,322	
<b>Total</b>	<b>\$948,672</b>	<b>\$747,073</b>	<b>-21%</b>

Program Area Expenses	FY25 Budget	FY26 Budget	Difference
Education and Outreach	\$376,677	\$325,056	-14%
Marketing and Public Awareness	\$330,200	\$324,737	-2%
Special Projects	\$176,822	\$32,580	-82%
Program Administration	\$64,973	\$64,700	0%
<b>Total</b>	<b>\$948,672</b>	<b>\$747,073</b>	<b>-21%</b>



# Work Program: Program Areas

1. Education and Outreach
2. Marketing and Public Awareness
3. Special Projects
4. Program Administration

# 1. Education and Outreach (business, community, youth, and tools)

## Business and Community Outreach:

- Heighten public awareness, motivate people to improve air quality.
- Encourage individuals and organizations to take voluntary action to improve air quality, address climate, environmental justice, and protect health.
- Focus on actions with the biggest opportunity for behavior change – utilize 2024 survey results.
- Community outreach – in-person events
- Build and strengthen partnerships and sponsorships.

Total Budget = \$325,056



*Do your share for cleaner air.*



# School Program

- Support Education Program Manager
- Continue to build and support the Lead Teacher Program— training and professional development
- Teacher stipends
- Build and support partnerships



# Outreach Tools and Materials

- Website maintenance and updates.
- Maintain tools/materials and provide to residents, partners and media.
- Develop new and update existing program materials (digital and print).



	TODAY 02/18/2025	TOMORROW 02/19/2025	THURSDAY 02/20/25
NORTHERN VA/DC	GOOD	GOOD	MODERATE
METRO BALTIMORE	GOOD	MODERATE	MODERATE
MARYLAND PIEDMONT	GOOD	MODERATE	MODERATE
NORTHERN BALTIMORE	GOOD	MODERATE	MODERATE
NORTHEAST MARYLAND	GOOD	MODERATE	MODERATE
SUBURBAN DC	GOOD	MODERATE	MODERATE
UPPER EASTERN SHORE	GOOD	GOOD	MODERATE
SOUTHERN MARYLAND	GOOD	GOOD	MODERATE

GOOD MODERATE UNHEALTHY FOR SENSITIVE GROUPS UNHEALTHY VERY UNHEALTHY

## 2. Marketing & Public Awareness

- Implement Marketing and Communications Plan.
- Plan and conduct campaigns (ex. Air Quality Awareness Week, Ozone Action Month, others).
- Conduct outreach to local media/meteorologists.
- Develop and proactively pitch stories to the media. Secure speaking opportunities. Update messaging.
- Social media.
- Quality partner engagements.

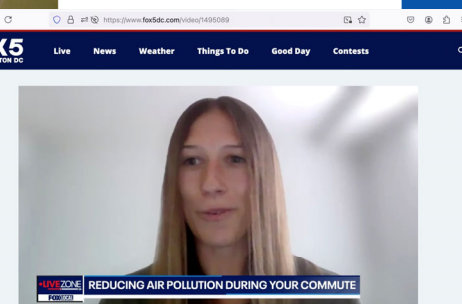
Total Budget = \$324,737



How you can help improve DC's air quality this summer



Sarah Bagley with Clean Air Partners discusses how driving is the number one way residents quality & small changes we can make to change that.



Celebrating Ozone Action Month: Reducing Air Pollution During Your Commute



## 3. Special Projects

- Bike to Work Week – Baltimore
- Reserve Fund – website development support



Total Budget = \$32,580

## 4. Program Administration

Provide overall program administration and coordination including:

- Finance, budget and work program management
- Contract and grant management
- Meeting administration – virtual and in-person

Total Budget = \$64,700



# Next Steps

- ✓ Finance Committee – February 27, 2025
- ✓ Executive Committee – March 20, 2025
  - Draft work program for review and vote for Board consideration
- Board of Directors – April 17, 2025
  - Final approval