

## FY 2025 PRIORITIES

### Priorities for FY 2025 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.
- Identify and outreach to environmental justice communities in the region.

## 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 2025 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 Week, public awareness survey, and reserve fund.
4. **Program Administration** – Includes project management, administrative, and technical support provided by COG staff.

## FY 2025 BUDGET

Projected revenues to support the FY 2025 work program are shown in Table 1 below:

Table 1: FY 2025 Revenue Summary

Revenue Source	Funding Source			Total	Percent of Total Revenues
	Grants	Sponsors	Funders		
MDOT <sup>1</sup>			\$262,500	\$262,500	28%
VDOT			\$238,547	\$238,547	25%
DDOT			\$70,904	\$70,904	8%
MWCOG			\$58,800	\$58,800	6%
Carry Over <sup>2</sup>			\$232,921	\$232,921	25%
Sponsors <sup>3</sup>		\$75,000		\$75,000	8%
Grants				\$0	0%
<b>Total</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$863,672</b>	<b>\$938,672</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 2025 revenue projections are based on the following:

- Much of the funding is provided by the state transportation departments. Collectively, the states contribute 61% of the total budget. COG provides an additional 6%.
- Contributions from grants and sponsors are projected to reach \$75,000 and are earmarked for the summer campaign, as determined by sponsor commitments.
- Estimated carry-over amount includes \$232,921 in unused cash funds. Carry-over from the previous fiscal year is an estimate. The actual amount will be determined in November/December 2024, after COG closes the books for FY 2024.

Projected expenditures by program area for FY 2025 are shown in Table 2 below:

Table 2: Summary of FY 2025 Program Expenditures

Program Area	Funding Source			Total <sup>3</sup>	Percent
	Grants	Sponsors <sup>1</sup>	Funders <sup>2</sup>		
Education and Outreach			\$366,677	\$366,677	39%
Marketing and Public Awareness		\$75,000	\$255,200	\$330,200	35%
Special Projects			\$176,822	\$176,822	19%
Program Administration			\$64,973	\$64,973	7%
<b>Total</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$863,672</b>	<b>\$938,672</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 for the FY 2025 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 39%.
- 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 35% of the total FY 2025 budget. Funding sources include \$75,000 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. This includes support for BMC's Bike to Work Week, 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 2025 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			\$130,000	\$130,000
Program Materials			\$25,000	\$25,000
Clean Air Partners Staff Support			\$106,177	\$106,177
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$366,677</b>	<b>\$366,677</b>

*Program support for the Baltimore region is provided by BMC.*

In FY 2025, 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 2025, 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 17 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. In FY 2024, "On the Air" moved towards a train-the-trainer approach – focusing on teacher training and professional development. This model will continue to be further developed in FY 2025.

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 (\$130,000)** – 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.
- Maintaining the mobile app.
- Maintaining the content management system.
- Redesigning the historical data pages.
- Modernizing the modules and templates used on the website.

**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)*		\$75,000	\$50,000	\$125,000
Clean Air Partners Staff Support			\$41,200	\$41,200
<b>Total</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$255,200</b>	<b>\$330,200</b>

*\*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) (\$125,000)** – In FY 2025, 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			\$89,322	\$89,322
Program Survey			\$85,000	\$85,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$176,822</b>	<b>\$176,822</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 (\$89,322)** – Reserve funds will be used to for implement initiatives or unanticipated projects as approved by the Board.

**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

<b>Program Administration</b>	<b>Grants</b>	<b>Sponsors</b>	<b>Funders</b>	<b>Total Budget</b>
Finance, Budget, and Work Program			\$23,107	\$23,107
Contract and Grant Management			\$21,492	\$21,492
Meeting Administration			\$20,374	\$20,374
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,973</b>	<b>\$64,973</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 2025 Work Program.
- Developing the FY 2026 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		\$25,000	\$25,000
	School and Youth Education Program		\$80,500	\$80,500
	Web and Technology		\$130,000	\$130,000
	Program Materials		\$25,000	\$25,000
	Staff Support	\$96,177	\$10,000	\$106,177
<b>Total</b>				<b>\$366,677</b>
<b>Marketing and Public Awareness</b>				
	Marketing Support		\$164,000	\$164,000
	Media Campaign(s)**		\$125,000	\$125,000
	Staff Support	\$41,200	\$0	\$41,200
<b>Total</b>				<b>\$330,200</b>
<b>Special Projects</b>				
	Bike to Work Week - Baltimore		\$2,500	\$2,500
	Reserve Fund		\$89,322	\$89,322
	Sponsor Projects		\$0	\$0
	Program Survey		\$85,000	\$85,000
<b>Total</b>				<b>\$176,822</b>
<b>Program Administration</b>				
	Finance, Budget and Work Program Mgt	\$23,107	\$0	\$23,107
	Contract and Grant Management	\$21,492	\$0	\$21,492
	Meeting Administration	\$15,374	\$5,000	\$20,374
<b>Total</b>				<b>\$64,973</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$197,350</b>	<b>\$741,322</b>	<b>\$938,672</b>

\*\* Contingent on sponsorship funding.