

# *Draft FY08 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

Constellation Energy

Fairfax County Government

Lockheed Martin

Maryland Department of the Environment

Mirant

Montgomery County Government

Prince George's County Government

Virginia Department of Rail and Public Transportation

Washington Gas

Washington Metro Area Transit Authority

## **INTRODUCTION**

More than 4 million people in the Baltimore-Washington region live in areas that exceed the Environmental Protection Agency's (EPA) standards for ground-level ozone and particle pollution. Those most susceptible to the health affects of air pollution are children, older adults, and people with heart or lung disease (e.g., asthma, bronchitis, emphysema, and cardiovascular disease).

Clean Air Partners is a nonprofit organization that seeks to improve the health and the quality of life of residents in the Baltimore-Washington region by encouraging individuals and employers to take voluntary actions to reduce air pollution. The organization serves Northern Virginia, the District of Columbia, and Central Maryland.

This document presents Clean Air Partners' FY 2008 Work Program and Budget to promote voluntary actions that will help reduce outdoor air pollution and protect the public from exposure to ground-level ozone and particulate pollution. The work program and budget covers the 12-month period from July 1, 2007 to June 30, 2008. 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.

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 part-time 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 use for the marketing and outreach program and other initiatives on a project-specific basis.

Sources of funding include grants, sponsorships, and cash contributions. The Maryland Department of Transportation (MDOT), Virginia Department of Transportation (VDOT), District Department of Transportation (DDOT), and COG provided the majority of the overall funding. Sponsorships, grants, membership fees, and conference fees provided the balance.

In-kind support is provided by the Maryland Department of the Environment (MDE) and BMC. MDE provides forecasting and staff for the Air Quality Action Days (AQAD) program and BMC coordinates the AQAD program for the Baltimore area.

## **THE 2006 SEASON**

Annual Report Content provided by Harriet

## **MAJOR ACCOMPLISHMENTS IN FY 2007 (JULY 1, 2006 – JUNE 30, 2007)**

Annual Report Content provided by Harriet

## **FY 2008 PRIORITIES**

Priorities for FY 2008 include –

- Communicating the health affects of ground-level ozone and particle pollution and related “calls-to-action” to the public, meteorologists, members, Rideshare programs, and new target groups (i.e., elementary school children).
- Continuing to measure awareness of and changes in behavior related to air quality, especially at the Code Orange level. This year’s efforts will focus on surveying AQAD participants, rather than conducting regional episodic or end-of-season surveys, as has been done in the past.
- Supporting Montgomery County on an auto parts washers rebate program and exploring options for expanding the program to the District of Columbia, Baltimore, and Virginia. Specifically, securing commitments from auto shops to exchange solvent based parts washers for a cleaner, environmentally friendly version.
- Expanding the air quality curriculum in the District of Columbia, Maryland, and Northern Virginia schools and conducting additional outreach at summer schools and camps.
- Marketing the new Clean Air Partners’ web site (launched in May 2007). Engage the public to take action on bad air days through online contests and promotions.
- Recognizing the 10-year anniversary of Clean Air Partners.
- Continuing to diversify funding sources through new grants, members, and sponsors.
- Identifying and obtaining funding commitments for new initiatives in FY 2009 and beyond.

## **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.

The Clean Air Partners FY 2008 Work Program and Budget is based on eight major program areas –

1. ***Air Quality Action Days*** – Includes staff support related to coordinating the Air Quality Action Days program for the Washington area, maintaining the Clean Air Partners’ web site, printing and producing all related program materials, and program coordination and administration provided by the Managing Director.
2. ***Marketing and Public Relations*** – Includes overall marketing and public relations support provided by the marketing consultant, the annual media campaign, and support provided by the Managing Director.
3. ***Public Education*** – Includes consultant support for expanding the air quality curriculum for grade schools in the District of Columbia, Maryland, and Northern Virginia, conducting presentations to summer schools and camps, restocking the curriculum kit boxes, and overall project coordination provided by the Managing Director.
4. ***Business Roundtable*** – Includes staff support for the Montgomery County auto parts washer rebate program, expanding the initiative into the District of Columbia, Northern Virginia, and Maryland, and overall project coordination provided by the Managing Director.
5. ***Program Evaluation*** – Includes support related to conducting surveys with AQAD participants to measure awareness of air quality issues and related behavior changes, especially on Code Orange days.
6. ***Membership Services*** – Includes efforts to recruit and retain members, implement the membership strategy, and recognizing individuals and organizations that exemplify Clean Air Partners’ principles.
7. ***Special Projects*** – Includes consultant support to implement the Prince George’s County air quality strategic plan and the Clean Air Teleworking initiative, coordinating Clean Air Partners’ 10-year anniversary events, and overall project coordination provided by the Managing Director.

8. **Program Administration** – Includes project management support provided by the Managing Director and administrative and technical support provided by COG staff.

## PROPOSED FY 2008 BUDGET

Projected revenues to support the FY 2008 work program are shown in Table 1 below –

**Table 1. FY 2008 Revenue Summary**

Revenue Source	Funding Source			Total	Percent of Total Revenues
	Grants	Sponsorship	Cash Contributions		
VDOT			\$108,000	\$108,000	15%
MDOT			\$250,000	\$250,000	35%
DDOT			\$54,000	\$54,000	8%
MWCOG			\$50,000	\$50,000	7%
Membership Dues			\$7,000	\$7,000	1%
Carry Over			\$20,000	\$20,000	3%
Sponsorship		\$155,000		\$155,000	22%
Grants	\$70,000			\$70,000	10%
<b>Total</b>	<b>\$70,000</b>	<b>\$155,000</b>	<b>\$489,000</b>	<b>\$714,000</b>	<b>100%</b>

\*MDOTs contribution includes jurisdictions in the Baltimore and Washington area (Montgomery County, Prince George's County, Baltimore City, Baltimore County, Harford County, Carroll County, Howard County, and Anne Arundel County).

The FY 2008 revenue projections are based on the following –

- The majority of the funding is provided by the state transportation departments. Collectively, the states contribute \$412,000 or 58% of the total budget. COG provides an additional \$50,000 (7%).
- Contributions from sponsors are projected to reach \$155,000 and are earmarked for the media campaign.
- Estimated carry-over amount includes \$20,000 in unused cash funds. The carryover amount is estimated and will change at the end of the fiscal year in July 2007.
- Membership dues are expected to bring in \$7,000, an increase of \$1,500.
- Prince George's County will provide a grant of \$40,000 to implement the county's air quality strategic plan.
- Virginia Department of Environmental Quality will provide a grant of \$30,000 to fund the Clean Air Teleworking and the Business Roundtable initiatives. (application pending)

The projected expenditures by program area for FY 2008 are shown in Table 2 below –

**Table 2. Summary of FY 2008 Program Expenditures**

Program Area	Funding Source			Total**	Percent
	Grants	Sponsorship	Cash Contributions*		
Air Quality Action Days			\$89,150	\$89,150	12%
Marketing and Public Relations		\$155,000	\$170,000	\$325,000	46%
Public Education			\$52,250	\$52,250	7%
Business Roundtable	\$15,000		\$45,500	\$60,500	9%
Program Evaluation			\$8,000	\$8,000	1%
Membership Services			\$30,600	\$30,600	4%
Special Projects	\$55,000		\$4,000	\$59,000	8%
Program Administration			\$89,500	\$89,500	13%
<b>Total</b>	<b>\$70,000</b>	<b>\$155,000</b>	<b>\$489,000</b>	<b>\$714,000</b>	<b>100%</b>

\* Includes payments from the state transportation departments and COG, carry over funds from the previous fiscal year, and membership fees.

\*\* 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 by type of staff (contractor or COG staff). Staff time is allocated by task.

The projected cost of \$714,000 for the FY 2008 work program is based on the following –

- Public outreach regarding air quality issues (provided through the annual media campaign, meteorologists, and other public relations strategies) will continue to be a major part of the annual work program. The projected cost for marketing and outreach is \$325,000, or 46% of the total FY 2008 budget. Funding sources include \$170,000 from cash contributions and \$155,000 in sponsorships, which are earmarked specifically for the media campaign.
- Encouraging the public to take voluntary action, through the AQAD program and the business roundtable, is also a major component of the FY 2008 work program, accounting for roughly 21% of the total budget or \$149,650. Funding for this program area is in the form of cash contributions.
- Expenditures for the remaining program areas include \$89,500 for program administration (13%), \$8,000 for program evaluation (1%), \$52,250 for public education (7%), and \$30,600 for membership services (4%). Funding sources for these areas include a mix of grant funds and cash contributions as shown in Table 2.

### Proposed FY 2008 Work Program

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

<b>1. Air Quality Action Days</b>	<b><u>Grants</u></b>	<b><u>Sponsorships</u></b>	<b><u>Cash</u></b>	<b><u>Total Budget</u></b>
Program Materials			\$12,750	\$12,750
Web Site Maintenance			\$6,000	\$6,000
Clean Air Partners Staff Support			\$70,400	\$70,400
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,150</b>	<b>\$89,150</b>

\*Program support for the Baltimore region is paid for by MDOT and provided by BMC.

The AQAD program is an effective way to encourage employers and their employees to take voluntary action to reduce emissions which contribute to air pollution. The AQAD program coordinators for Baltimore and Washington, plus a representative from MDE, form the project coordinating team.

Forecasting is an integral part of the AQAD program. Daily air quality forecasts (which cover a three-day period) are done by consensus among meteorologists from COG, MDE, the University of Maryland, and the Virginia Department of Environmental Quality (DEQ). The forecasters hold daily conference calls beginning May 1 through Mid-September. The air quality forecasts are distributed daily to nearly 600 employers, meteorologist, and others by email and fax. MDE and COG support the Baltimore and Washington, DC forecast programs. This support is provided as an “in-kind” service and hence is not reflected in this budget.

The AQAD component includes several activities including program materials, web site maintenance, and staff support. These activities and related costs are described as follows –

**Program Materials (\$12,750)** – This cost includes printing and reproducing all Clean Air Partners materials including brochures, membership packets, media kits, meteorologist kits, Board manuals, and other promotional items.

**Web Site Maintenance (\$6,000)** – The cost for this activity includes a yearly fee to support the Clean Air Partners’ web site 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.

Specific objectives related to this program area include –

- Distributing daily air quality forecasts.
- Updating and maintaining the AQAD database to accurately track participation and help quantify voluntary actions.
- Maintaining an adequate supply of program materials.
- Maintaining the Clean Air Partners’ web site.

<b>2. Marketing and Public Relations</b>	<b><u>Grants</u></b>	<b><u>Sponsorships</u></b>	<b><u>Cash</u></b>	<b><u>Total Budget</u></b>
Marketing Support			\$142,000	\$142,000
Media Buy		\$155,000		\$155,000
Clean Air Partners Staff Support			\$28,000	\$28,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$155,000</b>	<b>\$170,000</b>	<b>\$325,000</b>

This program area includes overall support provided by the marketing consultant, and direct costs related to the media campaign, and staff support –

**Marketing Support (\$142,000)** – This cost includes the following support provided by the marketing consultant:

- Revising existing and producing new collateral materials.
- Negotiating the media buy.
- Coordinating the development of new radio and television ads (as required).
- Conducting outreach to meteorologist.
- Developing and pitching stories to the media.
- Developing sponsorship packages, obtaining sponsor commitments, and preparing sponsor recaps.
- Tracking media placement.
- Developing the annual marketing plan.

Support provided by the marketing consultant is done in coordination with COG staff, the Managing Director, and the Marketing Committee.

**Media Buy (\$155,000)** – This includes direct costs for the media buy, primarily radio ads. Funding is provided directly by organizations that commit to specific sponsorship levels ranging from \$5,000 to \$50,000.

The 2006 media campaign focused on Code Orange, health messages, and the voluntary actions that are most effective in reducing the formation and exposure to ground-level ozone and particle pollution. Specific “calls to action” included reduced driving, teleworking, postponing mowing, and refueling after dark. A stronger health message and specific actions on Code Orange Days was developed and marketed to the public, media, and AQAD participants.

The 2007 campaign will continue to focus on messaging and actions related to Code Orange and will include a mix of radio, print, and transit ads. Outreach efforts will include wide distribution of air quality forecasts supported by an aggressive public relations campaign and paid media.

Specific objectives related to the marketing and public relations component include –

- Increasing awareness and understanding of Code Orange by meteorologists, AQAD participants, and the public.

- Creating collateral materials that reflect Clean Air Partners mission, drive people to the web site, and become members.
- Increasing visibility and awareness of the Clean Air Partners' brand.
- Support activities to celebrate Clean Air Partners' 10-year anniversary.

<b>3. Public Education</b>	<b><u>Grants</u></b>	<b><u>Sponsorships</u></b>	<b><u>Cash</u></b>	<b><u>Total Budget</u></b>
Expand Pilot and Conduct Presentations			\$36,250	\$36,250
Kit Box Materials			\$3,500	\$3,500
Clean Air Partners Staff Support			\$12,500	\$12,500
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,250</b>	<b>\$52,250</b>

A curriculum development consultant (Environmental Education Exchange) developed a formal education curriculum for elementary schools and piloted the curriculum in the District of Columbia, Maryland, and Northern Virginia in FY 2007. The curriculum contains six lessons including an introduction on the major air pollutants, the air quality index, ozone pollution, particle pollution, health effects, and community pollution.

A condensed version of the curriculum was developed and contains hour-long activities which can be used in summer schools and camps. Scripts for each activity were developed to aide presenters with hand-on activities.

Expansion of the curriculum to additional elementary schools and presentations in non-formal education settings, such as summer schools is scheduled to be completed in FY 2008 and includes the following activities –

***Expand Pilot and Conduct Presentations (\$36,250)*** – This reflects the cost for a consultant to develop and maintain a database of 6<sup>th</sup> grade schools, market the air quality curriculum, conduct regular outreach to schools, maintain the curriculum kit boxes, distribute/collect kit boxes from teachers, conduct outreach presentations, and develop a web-based scheduling system.

***Kit Box Materials (\$3,500)*** – This includes the cost for supplies for the kit boxes.

Specific objectives related to the implementation of the air quality curriculum include –

- Expand the curriculum to other schools in the District of Columbia, Maryland, and Northern Virginia.
- Conduct presentations at non-formal educational settings (i.e. camps and summer schools).
- Attend conferences and conduct training to increase awareness and utilization of the new air quality curriculum.

<b>4. Business Roundtable</b>	<b><u>Grants</u></b>	<b><u>Sponsorships</u></b>	<b><u>Cash</u></b>	<b><u>Total Budget</u></b>
Aqueous Parts Washer Rebate Program	\$15,000		\$3,500	\$18,500
Marketing Support			\$4,000	\$4,000
Clean Air Partners Staff Support			\$38,000	\$38,000
<b>TOTAL</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$45,500</b>	<b>\$60,500</b>

Through an EPA grant, Montgomery County DEP is piloting an auto parts washer rebate program in the Anacostia watershed. The goal of this project is to change out high VOC-emitting solvent parts washers for cleaner, microbial units and offer businesses rebate incentives. Clean Air Partners has provided assistance to this project by supporting DEP staff, attending one-on-one interviews, and developing surveys for auto body shops in the region.

**Aqueous Parts Washer Rebate Program (\$18,500)** – This includes costs for the Managing Director to continue Montgomery County DEP support; expand the program to the District of Columbia, Baltimore, and Northern Virginia; and provide rebates as an incentive to switch out equipment. This is based on allocating 50% of the Managing Director’s time to this task. Funding for the majority of proposed rebates (\$15K) is conditional on available grant funding.

**Marketing Support (\$4,000)** – This reflects the costs for consultant to provide marketing support and develop materials for the program. Support provided by the marketing consultant is done in coordination with COG staff, the Managing Director, and the Business Roundtable committee.

<b>5. Program Evaluation</b>	<b><u>Grants</u></b>	<b><u>Sponsorships</u></b>	<b><u>Cash</u></b>	<b><u>Total Budget</u></b>
Program Survey			\$5,000	\$5,000
Clean Air Partners Staff Support			\$3,000	\$3,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$8,000</b>

Clean Air Partners has conducted numerous public surveys since 1994, including seven episodic surveys and six end-of-season surveys. These surveys were conducted by phone and targeted the general public as a way to measure awareness of and behavior changes related to air quality and Clean Air Partners’ messages. The Clean Air Partners Board of Director agreed that annual telephone surveys were no longer needed, but should be shifted to every two to three years.

In FY 2008, Clean Air Partners will conduct a targeted web-based survey with its members to determine awareness of and behavior changes related to Code Orange.

**Program Survey (\$5,000)** – This includes cost to develop a membership survey, compile the survey results, and prepare related reports.

Specific objectives related to the program evaluation component include –

- Creating a membership survey as needed to reflect the emphasis on Code Orange.
- Conducting a web-based survey.
- Preparing related reports.

<b>6. Membership Services</b>	<b><u>Grants</u></b>	<b><u>Sponsorships</u></b>	<b><u>Cash</u></b>	<b><u>Total Budget</u></b>
New Member Recruitment			\$15,000	\$15,000
Clean Air Partners Staff Support			\$15,600	\$15,600
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,600</b>	<b>\$30,600</b>

Increasing the number of members will continue to be an area of focus in FY 2008 and will be achieved in the following manner –

***New Member Recruitment (\$15,000)*** – This includes consultant costs for implementing the membership strategy, conducting a recruitment campaign for groups that have a vested interest in outdoor air quality issues such as current Clean Air Partners participants, large employers in the Washington-Baltimore region, non-profits and non-governmental organizations, and large NOx and VOC generators. Membership kits will be developed and include an introduction to Clean Air Partners’ programs, services, and events, and explain membership benefits. The effort will be led by the marketing consultant in coordination with the Marketing Committee.

The objectives for the membership services component include –

- Increasing the number of members.
- Recognizing individuals and organizations that support Clean Air Partners’ principles.

<b>7. Special Projects</b>	<b><u>Grants</u></b>	<b><u>Sponsorships</u></b>	<b><u>Cash</u></b>	<b><u>Total Budget</u></b>
Prince George’s County Air Quality Plan	\$40,000			\$40,000
10-Year Anniversary Planning and Events			\$4,000	\$4,000
Clean Air Teleworking	\$15,000			\$15,000
<b>TOTAL</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$59,000</b>

This program area includes overall support provided by the marketing consultant, direct costs related to the 10-Year Anniversary events, and staff support. –

***Prince George’s County Air Quality Plan (\$40,000)*** – Prince George’s County will provide a grant to Clean Air Partners to implement the county’s air quality strategic plan. Tasks include developing a survey to assess county employee awareness on air quality issues, develop customized messages, propose a county employee voluntary participation program, and prepare an evaluation report. Funding for this project is to support the marketing consultant and Clean Air Partners staff.

***10-Year Anniversary Planning and Events (\$4,000)*** – This includes the costs for additional materials, promotional items, or other expenses for Clean Air Partners 10-Year Anniversary events conducted between July and December 2007.

***Clean Air Teleworking (\$15,000)*** – This is a new program to increase teleworking as an episodic strategy and will be promoted throughout government and businesses when air quality is forecasted to be in the unhealthy range, Code Orange or above. A toolkit will be developed to assist organizations in promoting, establishing and tracking a telework program and provide resources for keeping abreast of forecasted and current air quality levels in the region. Participants will be asked to track their participation using a web-based system.

Costs include tool kit development, tracking, and staff support. Funding will be provided by Virginia Department of Environmental Quality grant (application pending). Additional cash resources, in the amount of \$5,000, will be used to fund a portion of staff time.

The objectives for this component include –

- Implementing a successful air quality plan in Prince George’s County.
- Support activities to celebrate Clean Air Partners’ 10-year anniversary.
- Develop an episodic telework program and market to local governments and businesses.

<b>8. Program Administration</b>	<b><u>Grants</u></b>	<b><u>Sponsorships</u></b>	<b><u>Cash</u></b>	<b><u>Total Budget</u></b>
Finance, Budget, and Work Program Management			\$31,000	\$31,000
Contract and Grant Management			\$25,000	\$25,000
Meeting Administration			\$33,500	\$33,500
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,500</b>	<b>\$89,500</b>

The program administration component includes the following staff support, which includes the Managing Director and COG staff –

- Technical support provided by the Chief, Air Quality Planning.
- Program and meeting support.
- 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 Executive Committee and Board of Directors, as well as the Metropolitan Washington Air Quality Committee.
- Preparing monthly reports.
- Preparing the annual report and participating in the development of the annual work program and budget.
- Travel-related expenses.

The objectives for this component include –

- Providing leadership and administrative support to Clean Air Partners.
- Executing the FY 2008 Work Program.

**POTENTIAL NEW INITIATIVES**

Clean Air Partners will seek to increase outreach to the medical community in FY 2008 by developing a “Physician’s Tear-Off Pad” containing information about the health effects of air pollution. The pads would be distributed to respiratory therapists and school nurses. The medical professional can tear off a sheet and give to the patient. Estimated costs for developing and distributing the tear-off pads are \$15,000. This initiative is contingent on the availability of additional funding.

## APPENDIX A

### Breakdown of Clean Air Partners Staff Time

		Clean Air Partners Staff	Direct Cost	Total Cost
<b><i>Air Quality Action Days</i></b>				
	Program Materials		\$12,750	\$12,750
	Website:Maintenance		\$6,000	\$6,000
	Staff Support	\$70,400		\$70,400
<b>Total</b>				<b>\$89,150</b>
<b><i>Marketing and Public Relations</i></b>				
	Marketing Support		\$142,000	\$142,000
	Media Campaign		\$155,000	\$155,000
	Staff support	\$28,000		\$28,000
<b>Total</b>				<b>\$325,000</b>
<b><i>Public Education</i></b>				
	Curriculum Kit Box Materials		\$3,500	\$3,500
	Expand Pilot and Conduct Presentations		\$36,250	\$36,250
	Staff Support	\$12,500		\$12,500
<b>Total</b>				<b>\$52,250</b>
<b><i>Business Roundtable (Voluntary Emissions Program)</i></b>				
	Aqueous Parts Washer Rebate Program		\$18,500	\$18,500
	Marketing Support		\$4,000	\$4,000
	Staff Support	\$38,000		\$38,000
<b>Total</b>				<b>\$60,500</b>
<b><i>Program Evaluation</i></b>				
	Program Surveys		\$5,000	\$5,000
	Staff Support	\$3,000		\$3,000
<b>Total</b>				<b>\$8,000</b>
<b><i>Membership Services</i></b>				
	Membership Recruitment		\$15,000	\$15,000
	Staff Support	\$15,600		\$15,600
<b>Total</b>				<b>\$30,600</b>
<b><i>Special Projects</i></b>				
	Prince George's County Air Quality Strategic Plan	\$2,350	\$37,650	\$40,000
	10-Year Anniversary Planning and Events		\$4,000	\$4,000
	Clean Air Telework	\$15,000		\$15,000
<b>Total</b>				<b>\$59,000</b>
<b><i>Program Administration</i></b>				
	Finance, Budget and Work Program Mgt	\$31,000		31,000
	Contract and Grant Management	\$25,000		25,000
	Meeting Administration	\$33,500		\$33,500
<b>Total</b>				<b>\$89,500</b>
	<b>TOTAL EXPENDITURES</b>	\$274,350	\$439,650	<b>714,000</b>