

A photograph of a green field under a blue sky. The field is in the foreground, and the sky is in the background. The text "CLEAN AIR PARTNERS" is centered in the sky area.

# CLEAN AIR PARTNERS

2005/2006 Annual Report &  
FY 2007 Work Program and Budget



## TABLE OF CONTENTS

<b>1</b>	<b>INTRODUCTION</b>
<b>1</b>	<b>BACKGROUND</b>
<b>1</b>	<b>THE 2005 SEASON</b>
<b>2</b>	<b>MAJOR ACCOMPLISHMENTS IN 2005/2006</b>
<b>5</b>	<b>FY 2007 PRIORITIES</b>
<b>5</b>	<b>PROGRAM EXECUTION</b>
<b>6</b>	<b>PROPOSED FY 2007 BUDGET</b>
<b>8</b>	<b>PROPOSED FY 2007 WORK PROGRAM</b>
<b>13</b>	<b>POTENTIAL NEW INITIATIVES</b>
<b>15</b>	<b>BUDGET PROJECTIONS (FY 2008-2010)</b>



## **ACKNOWLEDGEMENTS**

Clean Air Partners would like to recognize the following organizations for their support of the 2005/2006 Work Program and Budget:

Maryland Department of Transportation

Virginia Department of Transportation

District Department of Transportation

Metropolitan Washington Council of Governments

Baltimore Metropolitan Council

Comcast

Constellation Energy

Fairfax County Government

Lockheed Martin

Maryland Department of the Environment

Mirant

Montgomery County Government

Prince George's County Government

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 2007 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 particle pollution. The work program and budget covers the 12-month period from July 1, 2006 to June 30, 2007. 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 used 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 2005 SEASON

Air quality in the Baltimore-Washington region remained good in 2005. There were three Code Red Days in the Baltimore area and no Code Red Days in the Washington area. ***This is the first time since Clean Air Partners was formed that there were no Code Red Days in the Washington area.***

Improvements in the region's air quality can be attributed to:

- Regional weather patterns;
- State and local controls on industrial sources of pollution, such as power plants;
- Better emissions controls on vehicles;
- Successful local efforts to reduce commuting through the use of public transportation and teleworking; and
- Reduced levels of pollution being transported into the region from the Midwest.

Despite improvements in the region's air quality, new challenges lie ahead. In June 2005, EPA's new (lower) standard for ground-level ozone went into effect. EPA set the new standard to coincide with the Code Orange Air Quality Index level based on new research demonstrating that lower levels of ozone exposure over longer period of time affect the health of "**sensitive groups**" (children, older adults, and those with heart or lung diseases). As a result, there will likely be 20 or more days per year that exceed the new standard, compared to an average of 1-2 days per year for the past several years.

## MAJOR ACCOMPLISHMENTS IN 2005/2006

Clean Air Partners has undergone several significant changes in the past 17-months, including –

- Changing the organization's fiscal year from January-December to July-June so the funding cycle is more closely aligned with that of its major funders.
- Hiring a new Managing Director.
- Hiring a new marketing firm.

Other major accomplishments include –

**2005 Kick-Off Conference** – The 2005 AQAD season began with a kick-off conference in Alexandria, Virginia on May 12<sup>th</sup>. The event was well received with 62 participants from Maryland, Virginia, the District of Columbia, and Pennsylvania attending. Speakers included Janice Nolan, American Lung Association; Bill Ryan, Pennsylvania State University; and Susan Stone, U.S. Environmental Protection Agency. Bob Ryan, Chief Meteorologist for NBC4, was the keynote luncheon speaker. The conference addressed several relevant topics including the art and science of forecasting, air quality and your health, and voluntary actions.

**2005 Marketing and Media Outreach Campaign** – The marketing consultant (PRR) conducted a successful marketing and media outreach campaign to raise awareness about air quality in the Washington-Baltimore region and educate the public about easy and effective actions to reduce air pollution on Code Red days and year-round.

**Materials Audit** – PRR began by conducting a "materials audit" to assess the materials Clean Air Partners was using to promote the campaign. From the audit, a new AQAD logo was developed as well as a new brochure incorporating particle pollution.

**Radio Buy** – PRR worked with Clean Air Partners to create a comprehensive radio advertising campaign targeting the Baltimore and DC markets during the AQAD season. The radio campaign was conducted over a five-week period (mid-June to mid-July) and included four stations in Washington, DC and three stations in Baltimore. The radio ads carried the message of awareness regarding the health effects of air quality and voluntary actions to reduce air pollution.

The radio buy was leveraged for a tremendous amount of added value, featuring creative prizes and giveaways, on-air mentions of Top Ten air quality action steps, and contests such as "Funniest Carpooling Story" designed to encourage alternative commuting, "Fill-up After Dark" promotions at local gas stations, and a "AQAD Magnet" that was produced at no charge to Clean Air Partners.

The radio campaign leveraged the initial \$80,000 budget by 289%, with a buy valued at over \$330,000. The buy generated 26 million impressions (i.e., the number of times someone had the opportunity to hear the ad), which is nearly double the number of impression in 2004 with 30% less funding.

**TV Public Service Announcement (PSA)** – PRR worked with Comcast Cable to air the Clean Air Partners television PSA. The PSA included sponsors logos and ran 400 times over an eight-week period. The PSA was delivered to Clean Air Partners as an "in kind" contribution to the campaign and is valued at \$164,344.

**Public Relations** – The 2005 public relations campaign included the following –

- **Media Relations Plan** – PRR developed a media relations outreach plan to educate residents about the link between air quality and health problems. PRR pitched stories to Baltimore-area print and broadcast media outlets, offering localized air quality facts, interviews with regional air quality officials, employers and commuters; and provided media with visuals that included hundreds of individuals biking to work on May 6, 2005.
- **Meteorologist Meet and Greet** – In addition, PRR set up a series of meetings between COG and MDE representatives and TV meteorologists in the Washington-Baltimore region to encourage them to report air quality and provide their viewers with Air Quality Action Steps, especially on Code Red days.



- **Bike to Work Day** – PRR secured Bike to Work Day event coverage in publications such as the *Baltimore Sun*, *SpinSheet*, *The Capital*, *City Paper*, *APG News*, *Towson Times*, *Jeffersonian*, *the Messenger*, *The Washington Post* as well as interviews and coverage on stations such as WBFF-TV, WMAL-TV, WEAA-TV, and WEAA-FM that illustrated how simple actions like biking to work can dramatically improve air quality.
- **Guest TV Appearances** – Clean Air Partners was featured in a 10-minute segment on the Baltimore CBS affiliate’s public affairs show “On Time.” The interview featured Harriet West, Clean Air Partners’ Managing Director and Julie Orlando from Northwest Hospital. They discussed the health affects of poor air quality and Air Quality Action Days steps. The Managing Director also appeared as a guest on the local cable channel in Bowie, Maryland.

The public relations campaign received 7,800,000 impressions and has an estimated value of \$436,338.

*Results* – Clean Air Partners was able to accomplish its goals of raising awareness about air quality issues in the Washington-Baltimore region, promoting voluntary actions to reduce air pollution, and helping make the region a place where people can breathe a little easier.

As shown below, the total value of the 2005 campaign is more than \$930,000:

Radio Buy	\$ 330,000
TV PSA	\$ 164,344
Public Relations	\$ 436,338
<b>TOTAL VALUE</b>	<b>\$ 930,682</b>

**Voluntary Business Emission Reductions Strategy** – Planning for this new initiative began in mid-2005 through the Clean Air Partners’ Technical Advisory Committee. The committee identified several industries as potential pilots including auto body paint shops, dry cleaners, and print shops.

The Virginia Department of Environmental Quality’s (DEQ) contacts at the Printing Industries of Virginia (PIVA) expressed an interest in working with Clean Air Partners; hence, the printing industry in Northern Virginia was selected as the pilot project for this new initiative. A printing industry working group was subsequently formed that included representatives from Clean Air Partners, DEQ, COG, PIVA, and two printers from Northern Virginia. The working group developed a list of voluntary measures printers could take to reduce emissions on forecasted Code Orange or Code Red Days. These measures were incorporated into a printer survey, the results of which will be used to help design and implementing the pilot program in FY 2007. Methods will be developed to quantify the total emission reductions and track the effects on forecasted Code Orange and Red Days.

**Air Quality Curriculum Development** – An environmental education consultant was hired in December 2005 to work with Clean Air Partners on developing an air quality curriculum for grade schools and conducting a pilot with school districts in Northern Virginia. Development of the materials is underway and implementation will take place in FY 2007.

**New EPA Standard for Ground-Level Ozone (Code Orange)** – Dr. Clifford Fox, with the Center for Environmental Studies at Virginia Commonwealth University, conducted two focus groups with AQAD participants in February 2006. The purpose of the focus groups was to get input from AQAD members on their level of participation over the past few years (especially in light of fewer Code Red days), how the new EPA standard may affect their participation in the future, and the most effective ways of communicating changes about the program. Additionally, input was sought from the participants on the following options:

- 1) Calling AQADs at Code Orange;
- 2) Dropping the “AQAD” terminology and focusing on Code Red and Code Orange messaging and related actions; or
- 3) Calling AQADs based on multi-day episodes.

The first session was conducted at COG on February 16, 2006 and the second session was conducted at BMC on February 23, 2006. There were 13 participants in the first session and 9 in the second session. Each session included a balanced mix of large and small employers and public, private, and nonprofit sector organizations.

Although the focus group results cannot be proportionately generalized to the population at large, they do offer valuable insights into the opinions of the AQAD participants:

#### *Impact of Fewer Episodes*

- Fewer episodes over the last three years were widely seen as reducing buy-in among employees and others.
- There was agreement that awareness had declined.
- Although there was agreement that buy-in and awareness would benefit from more episodes, no consensus number arose.

#### *Future Participation – Response to Changed Standard*

- Concern over too many episodes arose very early and with some strength, especially in the Washington group.
- No consensus developed on reasonable number of episodes.
- Cleavage developed according to the intensity of the organization's response.
- More intensely involved organizations implied that present level of response could not be maintained.
- Fears emerged that major changes in message would be confusing and counter-productive.
- While Code Red tag was seen as familiar, concerns arose over distinguishing it from the terror alert.
- Idea emerged in both groups that this might present an opportunity to re-focus the message and re-gain buy-in especially at higher levels of the organizations.

#### *Future Participation – Rank Ordering the Options*

- All participants but one preferred dropping AQAD concept and focusing the Code Red and Code Orange messages.
- Participants liked the familiarity of the labels and messaging.
- Participants saw this option as providing the organizations a way to rationally tailor their responses so as to control the impact of more episodes, while maintaining their intensity of Code Red response.

#### *Communication – Credibility of Sources for Air Quality Health Information*

- Consensus arose in both groups that EPA was the most credible of sources listed.
- Both groups pointed to medical associations (AMA or American Academy of Pediatrics) as more credible than specific practitioners.
- MDE emerged from Baltimore group discussion as the most credible in their area.
- A coalition of voices representing health, community, and business interests was mentioned as especially credible.

#### *Communicating Program Changes*

- Multi-faceted approach was favored.
- E-mails were very favorably mentioned.
- Face-to-face was also strongly supported including on-site presentations and coordinator conferences.
- Developing upper-level buy-in was seen as important, as well.
- Washington group particularly discussed the importance of broader media campaign to build this support.
- Baltimore group saw the need for an all-level blitz of information.
- The importance of consulting with program coordinators on strategy for selling program changes on an organization by organization basis emerged from discussion.
- Concern over how to integrate smaller participating organizations into the program emerged.
- A concern emerged in the Baltimore group concerning the perception that their area received less face-to-face time from program staff.

Programmatic changes to the AQAD program were the subject of the Clean Air Partners Board meeting on March 9, 2006. The results from the February 2006 focus groups were presented, as were the results of a survey conducted by COG showing that 25 of the 29 regions across the country contacted call AQADs at the Code Orange level.

There was consensus from the Board members present to modify the program by focusing on Code Red and Code Orange messaging and action, rather than the "Air Quality Action Days," terminology which has historically been linked to Code Red Days. A "tiered" approach for recommended actions for employers and individuals based on Code Red and Code Orange will also be developed.

## FY 2007 PRIORITIES

Priorities for FY 2007 include –

- Communicating the new standard for ground-level ozone (Code Orange) and related “calls-to-action” to the public, meteorologists, AQAD participants, Rideshare programs, and new target groups (i.e., child care providers).
- Continuing to measure awareness of and changes in behavior related to air quality, especially at the Code Orange level.
- Implementing the voluntary business emission reduction pilot with printers in Northern Virginia and exploring options for expanding the program in Maryland and the District of Columbia. Specifically, securing commitments from printers to reduce emissions on 10 or more Code Orange and Red Days.
- Implementing the air quality curriculum pilot in Northern Virginia and expanding this initiative to Maryland and the District of Columbia based on the availability of funding.
- Enhancing the content, look, ease of navigation, and functionality of the Clean Air Partners’ web site.
- Continuing to diversify funding sources through new grants, members, and sponsors.
- Recognizing the 10-year anniversary of Clean Air Partners (2007).
- Identifying and obtaining funding commitments for new initiatives in FY 2008 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.

### **Proposed FY 2007 Work Program and Budget**

The Clean Air Partners FY 2007 Work Program and Budget is based on seven major program areas –

1. **Air Quality Action Days** – Includes staff support related to forecasting for the Washington area, major enhancements to the Clean Air Partners web site, planning and conducting a conference in 2007, printing and producing all related program materials, and program coordination and administration provided by the Managing Director.
2. **Voluntary Business Emission Reduction Strategy** – Includes the Managing Director’s time to implement the new voluntary business emission reduction initiative with printers in Northern Virginia and implement similar initiatives in Maryland and the District of Columbia.
3. **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.
4. **Curriculum Development** – Includes consultant support for developing and piloting an air quality curriculum for grade schools in Northern Virginia, related teacher training to be provided by COG staff, and overall project coordination provided by the Managing Director.
5. **Program Evaluation** – Includes consultant support related to designing and conducting episodic surveys to measure awareness of air quality issues and related behavior changes.
6. **Membership Development and Support** – Includes efforts to recruit and retain members, and recognize individuals and organizations exemplifying Clean Air Partners’ principles.
7. **Program Administration** – Includes project management support provided by the Managing Director and administrative and technical support provided by COG staff.

## PROPOSED FY 2007 BUDGET

The projected expenditures by program area for FY 2007 are shown in Table 1 below –

**Table 1. Summary of FY 2007 Program Expenditures**

Program Area	Funding Sources			Total	Percentage
	Grants	Sponsorships	Cash Contributions*		
Air Quality Action Days			\$181,500	\$181,500	29%
Voluntary Business Emission Reduction Strategy			\$40,500	\$40,500	6%
Marketing and Public Relations		\$100,000	\$140,000	\$240,000	38%
Curriculum Development	\$20,000		\$9,000	\$29,000	4%
Program Evaluation			\$42,950	\$42,950	7%
Membership Development and Support			\$11,000	\$11,000	2%
Program Administration			\$87,000	\$87,000	14%
<b>TOTAL</b>	<b>\$20,000</b>	<b>\$100,000</b>	<b>\$511,950</b>	<b>\$631,950</b>	<b>100%</b>

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

The projected cost of \$631,950 for the FY 2007 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 \$240,000, or 38% of the total FY 2007 budget. Funding sources include \$140,000 from cash contributions and \$100,000 in sponsorships, which are earmarked specifically for the media campaign.
- Encouraging the public to take voluntary action, through the AQAD program and the new voluntary business emission reduction strategy, is also a major component of the FY 2007 work program, accounting for roughly 35% of the total budget or \$222,000. Funding for this program area is in the form of cash contributions.
- Expenditures for the remaining program areas include \$87,000 for program administration (14%), \$42,950 for program evaluation (7%), \$29,000 for curriculum development (4%), and \$11,000 for membership services (2%). Funding sources for these areas include a mix of grant funds and cash contributions as shown in Table 1.

Projected revenues to support the FY 2007 work program are shown in Table 2 below –

**Table 2. FY 2007 Revenue Summary**

Revenue Source	Funding Sources			Total	Percentage
	Grants	Sponsorships	Cash Contributions		
VDOT			\$108,000	\$108,000	17%
MDOT*			\$250,000	\$250,000	40%
DDOT			\$54,000	\$54,000	9%
COG			\$50,000	\$50,000	8%
Membership Dues			\$10,000	\$10,000	1%
Carry Over (FY 2006)				\$58,950	9%
- COG carry over			\$38,950		
- Mirant grant	\$20,000				
Conference Fees			\$1,000	\$1,000	< 1%
Media Sponsorship		\$100,000		\$100,000	16%
<b>TOTAL</b>	<b>\$20,000</b>	<b>\$100,000</b>	<b>\$511,950</b>	<b>\$631,950</b>	<b>100%</b>

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

The FY 2007 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 roughly 66% of the total budget. COG provides an additional \$50,000 (8%).
- Contributions from sponsors are projected to reach \$100,000 and are earmarked specifically for the media campaign. This is an 18% increase in the amount received in 2005 of \$85,000.
- Projected carry over funds from FY 2006 include \$20,000 in grant funds from Mirant for the curriculum development initiative and \$38,950 in unused funds for episodic surveys.
- Membership dues are projected to bring in \$10,000, an increase of \$3,000 or 43% from the previous year.
- Registration fees from a conference in 2007 are projected at \$1,000.

## PROPOSED FY 2007 WORK PROGRAM

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

<b>1. Air Quality Action Days</b>	<b>Grants</b>	<b>Sponsorships</b>	<b>Cash</b>	<b>Total Budget</b>
AQAD Program Support (Washington)			\$103,000	\$103,000
Program Materials			\$25,000	\$25,000
Website Redesign and Support			\$30,000	\$30,000
Conference			\$7,500	\$7,500
Managing Director Support (20%)			\$16,000	\$16,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,500</b>	<b>\$181,500</b>

The AQAD component includes several activities including program support, program materials, web site redesign and support, the 2007 conference, and support provided by the Managing Director. These activities and related costs are described as follows –

**AQAD Program Support (\$103,000)** – 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 700 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 cost for this activity is for COG staff to provide overall program and administrative support to the AQAD program.

**Program Materials (\$25,000)** – This cost includes printing and reproducing all Clean Air Partners materials including brochures, membership packets, posters, media kits, meteorologist kits, the new air quality curriculum and toolkit, Board manuals, and materials for the voluntary business emission reduction initiative.

**Website Redesign and Support (\$30,000)** – The cost for this activity includes the redesign and ongoing support of the Clean Air Partners’ web site including enhancements to the content, look (including new graphics), ease of navigation, and functionality of the site. Enhancements to the web site will handled through a competitive procurement process. This activity will be coordinated through the Marketing Committee.

**Conference (\$7,500)** – This includes direct costs for conducting a conference in 2007, the 10-year anniversary of Clean Air Partners. Costs include facilities, food/beverage, and miscellaneous expenses. This activity will be coordinated through the Marketing Committee.

**Managing Director Support (\$16,000)** – This cost is based on allocating 20% of the Managing Director’s time to the above-referenced activities including the AQAD program, as well as working with the Marketing Committee to redesign the web site and plan the 2007 conference.

Specific objectives related to this program area include –

- Updating and maintaining the AQAD database to accurately track participation and help quantify voluntary actions.
- Maintaining an adequate supply of program materials.
- Completing enhancements to the Clean Air Partners web site.
- Planning and conducting the 2007 conference.

<b>2. Voluntary Business Emission Reduction Strategy</b>	<b>Grants</b>	<b>Sponsorships</b>	<b>Cash</b>	<b>Total Budget</b>
Managing Director Support (40%)			\$32,000	\$32,000
Tracking			\$8,500	\$8,500
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,500</b>	<b>\$40,500</b>

Most of the planning for this initiative occurred in 2005/2006. Implementation and expansion is scheduled for FY 2007 and includes the following –

**Managing Director Support (\$32,000)** – This cost is based on allocating 40% of the Managing Director’s time to implementing the pilot project with printers in Northern Virginia and exploring options for expanding the initiative to Maryland and the District of Columbia.

Implementing the pilot program in Northern Virginia and expanding this initiative to other industries in Maryland and the District of Columbia will account for the majority of the Managing Director’s time in FY 2007. The level of effort for this program element is roughly 400 hours based over a 12-month period based on a 40% allocation of the Managing Director’s time.

**Tracking (\$8,500)** – Costs for this activity include developing a method for tracking and quantifying the results.

Specific objectives related to this program area include –

- Obtaining commitments from printers in Northern Virginia.
- Tracking results of participation.
- Identifying opportunities for program expansion in Maryland and the District of Columbia.

<b>3. Marketing and Public Relations</b>	<b>Grants</b>	<b>Sponsorships</b>	<b>Cash</b>	<b>Total Budget</b>
Marketing Support			\$132,000	\$132,000
Media Buy		\$100,000		\$100,000
Managing Director Support (10%)			\$8,000	\$8,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$140,000</b>	<b>\$240,000</b>

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



**Marketing Support (\$132,000)** – This includes implementation of the Marketing and Communications plan by the marketing consultant based on the following –

- Developing a new “evergreen” television public service announcement that will be relevant year-round, rather than just during the ozone season.
- Developing meteorologist outreach tool kit.
- Providing content/links to meteorologist websites.
- Conducting meteorologist round table discussions.
- Facilitating meteorologist site visits to schools.
- Planning for and conducting media launch events in the Washington and Baltimore markets.
- Engaging radio traffic reporters to deliver air quality information to their audiences.
- Authoring and placing air quality articles in local newspapers and magazines.
- Compiling a comprehensive media kit that is scaleable for year-round use.
- Planning and conducting a series of activities in recognition of the 10-year anniversary of Clean Air Partners.
- Negotiating and implementing a comprehensive advertising schedule that includes radio; television, transit and movie screen PSAs; and print ads.
- Engaging a trusted third party advocate to deliver messages to the masses.
- Implementing a “Lead by Example” pilot program that demonstrates behavior change within a business.
- Retaining and growing sponsorships.
- Exploring cross-promotional initiatives with sponsors (e.g., billing inserts, pay stubs, etc.)
- Reaching out to non-traditional sponsors.
- Developing a strategy for recruiting new sponsors.
- Working with partners to transition to a tiered approach for Code Orange and Code Red.
- Defining and implementing a marketing and communications plan that increases Clean Air Partners membership.
- Piloting a government recruitment model to engage the participation of large government employers (including federal agencies).
- Using the AQAD database as method of communicating with participants year-round.
- Using the Clean Air Partners’ Board as a strategic tool to increase membership and sponsorship.
- Conducting various marketing-based surveys including an unaided awareness survey conducted outside of the ozone season, an aided awareness survey conducted during the height of the season, and an employer survey to capture employees’ actual behavior change as a result of receiving Code Orange and Code Red messages through their employer. (May be able to integrate with the program evaluation component and episodic surveys.)
- Implementing proven programs that drive measurable behavior change.

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

**Media Buy (\$100,000)** – 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 2005 media campaign continued to focus on the voluntary actions that are most effective in reducing the formation and exposure to ground-level ozone. Specific “calls to action” included reduced driving, teleworking, postponing mowing, and refueling after dark.

The 2006 campaign will focus on messaging and actions related to Code Orange and will include a mix of radio and television ads, as well as articles placed in local publications. A stronger health message and specific actions on Code Orange Days will be developed and marketed to the public, media, and AQAD participants. Outreach efforts will include wide distribution of air quality forecasts supported by an aggressive public relations campaign and paid media.

**Managing Director Support (\$8,000)** – This cost is based on 10% of the Managing Director’s time being allocated to marketing and outreach efforts including working directly with the marketing consultant and Marketing Committee, and obtaining sponsor commitments. FY 2007 sponsor targets include previous sponsors and potential new sponsors from other utilities (Dominion Power, NOVEC, etc.), pharmaceutical companies, and hybrid automobile manufacturers.



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 new collateral materials to reflect the emphasis on Code Orange.
- Planning and conducting successful media events in the Baltimore and Washington markets to launch the new standard.
- Increasing visibility and awareness of the Clean Air Partners brand.
- Creating new radio and television ads for Code Orange messaging and call-to-action as needed.

<b>4. Curriculum Development</b>	<b>Grants</b>	<b>Sponsorships</b>	<b>Cash</b>	<b>Total Budget</b>
Develop Pilot Air Quality Curriculum	\$20,000			\$20,000
Teacher Training			\$5,000	\$5,000
Managing Director Support (5%)			\$4,000	\$4,000
<b>TOTAL</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$29,000</b>

This is a new initiative undertaken in 2005 with a \$30,000 grant from Mirant to develop and pilot an air quality curriculum for elementary schools (sixth grade) in Northern Virginia. The curriculum will contain lessons on ozone and particle pollution.

A curriculum development consultant (Environmental Education Exchange) was hired in late 2005. Working with COG staff and the Managing Director, the consultant began work on this project in early 2006. Implementation is scheduled to be completed in FY 2007 and includes the following activities –

**Develop and Pilot Air Quality Curriculum (\$20,000)** – This reflects the cost for the consultant to complete the development of the air quality curriculum and conduct a pilot in three Northern Virginia school districts.

**Teacher Training (\$5,000)** – This includes the cost for COG staff to provide training to teachers in the three Northern Virginia school districts (the City of Alexandria, Fairfax County, and Arlington County).

**Managing Director Support (\$4,000)** – This reflects an allocation of 5% of the Managing Director’s time to work with the Environmental Education Exchange and COG staff on developing and piloting the air quality curriculum.

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

- Developing a new air quality curriculum, focusing on ozone and particle pollution.
- Piloting the curriculum in three Northern Virginia school districts.
- Conducting teacher training to increase awareness and utilization of the new air quality curriculum.

**NOTE: The air quality curriculum could also be piloted in Maryland and the District of Columbia for an additional \$12,000. This should be considered for inclusion in the FY 2007 work program if funding is available. Potential new sources of funding include teachers associations, state boards of education, and publishers of children’s books and magazines, etc.**

<b>5. Program Evaluation</b>	<b>Grants</b>	<b>Sponsorships</b>	<b>Cash</b>	<b>Total Budget</b>
Episodic Surveys			\$38,950	\$38,950
Managing Director Support (5%)			\$4,000	\$4,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,950</b>	<b>\$42,950</b>

Clean Air Partners has conducted numerous surveys since 1994, including seven episodic surveys and five end-of-season surveys. These surveys measure awareness of and behavior changes related to air quality and Clean Air Partners' messages. One of the best indicators of behavior change on Code Red Days is the episodic survey, which is administered on the evening of a forecasted Code Red Day. The survey results are also used to demonstrate emissions reduction benefit.

No episodic or end-of-season surveys were conducted in 2004 or 2005 due to the low number of Code Red Days. In FY 2007, Clean Air Partners will conduct a maximum of three episodic surveys to determine awareness of and behavior changes related to Code Orange.

**Episodic Surveys (\$38,950)** – This includes cost for the contractor (Virginia Commonwealth University) to conduct up to three episodic surveys on forecasted Code Orange Days, compile the survey results, and prepare related reports.

**Managing Director Support (\$4,000)** – This cost is based on the allocation of 5% of the Managing Director's time to work with COG staff and the contractor on conducting the survey and communicating the results.

Specific objectives related to the program evaluation component include –

- Modifying the episodic survey as needed to reflect the emphasis on Code Orange.
- Conducting up to three episodic surveys.
- Preparing related reports.

<b>6. Membership Development and Support</b>	<b>Grants</b>	<b>Sponsorships</b>	<b>Cash</b>	<b>Total Budget</b>
New Member Recruitment			\$5,000	\$5,000
Awards Program			\$2,000	\$2,000
Managing Director Support (5%)			\$4,000	\$4,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$11,000</b>

Increasing the number of members will continue to be an area of focus in FY 2007 and will be achieved in the following manner –

**New Member Recruitment (\$5,000)** – This includes costs for conducting a direct mail campaign for groups that have a vested interest in outdoor air quality issues such as health care organizations, environmental organizations, and child care providers. The campaign will introduce Clean Air Partners' programs, services, and events, and explain membership benefits. The effort will be led by the Managing Director in coordination with the Marketing Committee.

**Awards Program (\$2,000)** – This includes costs associated with recognizing individuals and organizations that promote and practice Clean Air Partners' concepts. The Managing Director will look for opportunities to conduct the awards program in partnership with other organizations. For example, Clean Air Partners could recognize an employer with an outstanding AQAD program at a local Chamber of Commerce event.

**Managing Director Support (\$4,000)** – This cost is based on allocating 5% of the Managing Director’s time to the member services described above, as well as increasing communication with AQAD participants and local Rideshare organizations through emails, local meetings (in DC, MD, and VA), and on-site visits. Both the AQAD participants and Rideshare organizations are good sources for recruiting new members.

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. Program Administration</b>	<b>Grants</b>	<b>Sponsorships</b>	<b>Cash</b>	<b>Total Budget</b>
COG Program Support and Administration			\$75,000	\$75,000
Managing Director Support (15%)			\$12,000	\$12,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,000</b>	<b>\$87,000</b>

The program administration component includes the following –

**COG Program Support and Administration (\$75,000)** – This includes the following services:

- 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).

**Managing Director Support (\$12,000)** – This cost is based on the allocation of 15% of the Managing Director’s time to the following:

- 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 work program and budget and the annual report.
- Travel-related expenses.

The objectives for this component include –

- Providing leadership and administrative support to Clean Air Partners.
- Executing the FY 2007 Work Program.

## **POTENTIAL NEW INITIATIVES**

Four potential initiatives have been identified for consideration in FY 2008. These include the expansion of the air quality curriculum pilot to Maryland and the District of Columbia school districts (if funding is not available in FY 2007), and three new high-visibility initiatives that would result in broader public engagement. Two of these recommendations (the anti-idling program and lawn mower exchange) would generate quantifiable emissions reductions. These initiatives, and related costs, are described below –

- **Expansion of the Air Quality Curriculum Pilot (\$12,000)** – This includes consultant and materials costs for expanding the air quality curriculum to 3-4 school districts in Maryland and the District of Columbia. Specific tasks include researching state education standards, revising and producing materials, locating and contacting teachers, piloting content, and integrating feedback.

- **Anti-Idling Program at Elementary Schools (\$102,000-\$270,000)** – This initiative is based on a successful two-year pilot conducted in Seattle, Washington between 2003 and 2004. This pilot was implemented by the Washington Department of Ecology, the Puget Sound Clean Air Agency, and PRR. There were three pilot schools and one control school in 2003. The program was expanded in 2004 to five pilot schools and five control schools, including a mix of rural, urban, and suburban areas, as well as one district with a high percentage of non-English speaking residents.

The program targeted parents dropping off and picking up kids from elementary school. Information was also provided to delivery drivers and school bus drivers. The pilot schools reduced afternoon idling by an average of 200 seconds (from 263 seconds to 62 seconds), a 76% reduction in afternoon idling time.

Conducting a similar program in the Baltimore/Washington region would be based on an actual roll-out rather than a “pilot” with control schools (to keep costs down) and would include the following elements:

- Recruiting 50 schools in a given service area.
- Targeting parents, bus drivers, and delivery drivers who would be asked to sign a pledge form.
- Before and after monitoring of parents’ idling behavior.
- Recruiting program partners to provide incentives for participation (discounts and giveaways for those who sign and return their pledge form) and businesses who are willing to display anti-idling signage.
- Providing all materials for implementation including letters, key chains, evaluation forms, and thank you notes.
- Providing program coordination, data collection (50 schools), and report preparation.

The projected costs range from \$102,000 (without incentives) to \$270,000 (with incentives), or roughly \$2,000 to \$5,400 per school, based on 50 schools. This program is unique in that it engages both the parent and the child.

- **Gasoline-Powered Lawn Mower Exchange (\$160,000)** – This initiative is based on similar programs conducted in California, Washington, Florida, Colorado, and Maryland. Gasoline-powered lawn mowers are highly polluting, producing as much air pollution in one hour as 40 late-model cars. This program provides an incentive for homeowners to turn in their gasoline-powered lawn mower in exchange for a new, electric lawn mower, which they purchase at a greatly reduced price (\$100). The exchange takes place on a give date, time, and location, and advanced registration is required.

The projected costs include the cost of the mowers (roughly 300), materials, marketing, coordination, and staffing on the day of the event. The jurisdiction hosting the event would be responsible for providing a suitable site, providing traffic control, and handling the collection and proper disposal of old mowers.

- **Child Care Center Initiative (\$50,000)** – This proposed voluntary initiative is based on new regulations for child care providers in North Carolina which limit physical outdoor activity on Code Orange, Red, and Purple Days.

This new initiative would seek to obtain voluntary commitments from child care providers to limit outdoor physical activity on Code Orange and Code Red Days and (like the anti-idling initiative) would include outreach, education, and incentives. Although this initiative would not generate emissions reductions, it would be an innovative way to reach a broader audience, especially in light of the emphasis on Code Orange and related health effects for sensitive groups.

The Managing Director will work with the Board of Directors to determine the level of interest in implementing one or more of these new initiatives and seek to obtain funding commitments, sponsors, and/or grants to support new projects.

## BUDGET PROJECTIONS (FY 2008-2010)

Preliminary budget estimates for FY 2008-2010 are shown in Table 3. This information is provided to assist the Board of Directors with long-range planning and funding needs. Approval of the FY 2007 Work Program and Budget does not indicate commitments or obligations for funding in future fiscal years.

**Table 3. Preliminary Budget Projections (FY 2008-2010)**

Program Area	FY 2008	FY 2009	FY 2010
<b>Core Services</b>			
AQAD	\$207,000	\$207,000	\$207,000
Marketing and Public Relations	\$240,000	\$240,000	\$240,000
Curriculum Development	\$12,000	\$5,000	\$5,000
Program Evaluation	\$43,000	\$43,000	\$43,000
Membership Services	\$11,000	\$11,000	\$11,000
Program Administration	\$87,000	\$87,000	\$87,000
Subtotal	600,000	\$593,000	\$593,000
<b>Special Projects (Optional)</b>			
TBD*	\$75,000-\$100,000	\$75,000-\$100,000	\$75,000-\$100,000
Subtotal	\$75,000-\$100,000	\$75,000-\$100,000	\$75,000-\$100,000
<b>Total</b>	<b>\$600,000-\$700,000</b>	<b>\$593,000-\$693,000</b>	<b>\$593,000-\$693,000</b>

*\*Based on planning and implementing one or more of the new initiatives identified on pages 13-14 over two fiscal years.*