



Clean Air Partners

**2005/2006 Annual Report
FY 2007 Work Program and Budget
May 11, 2006**

The 2005 Season

- Air quality in the Baltimore-Washington region remained good.
- 3 Code Red Days in Baltimore.
- **NO** Code Red Days in Washington

First time since Clean Air Partners was formed that there were no Code Red Days in the Washington area.

Improvements Attributed To

- Regional weather patterns.
- Better controls on vehicles and industry.
- Successful alternative commute programs.
- Reduced transport.

But, New Challenges lie
ahead...



EPA's new standard for ground
level ozone went into effect in 2005

HOW DO THE OZONE STANDARDS COMPARE?

8-Hr Ozone Range (parts per billion)	Air Quality Index	1-Hr Ozone Range* (parts per billion)
> 124	Very Unhealthy	> 150
105 - 124	Unhealthy	125 - 150
85 - 104	Unhealthy for Sensitive Groups	105 - 124
65 - 84	Moderate	80 - 104
0 - 64	Good	0 - 79

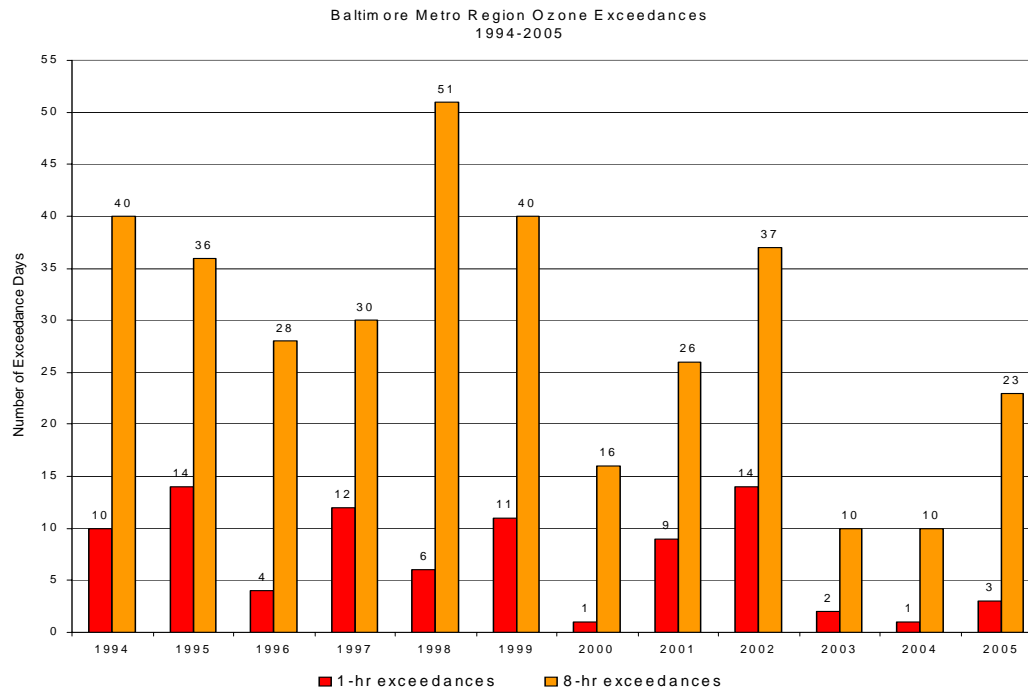
8-Hr Standard →

← 1-Hr Standard

* 1-Hr breakpoints below 125 ppb were created for the purpose of forecasting. They are not determined by the U.S. EPA

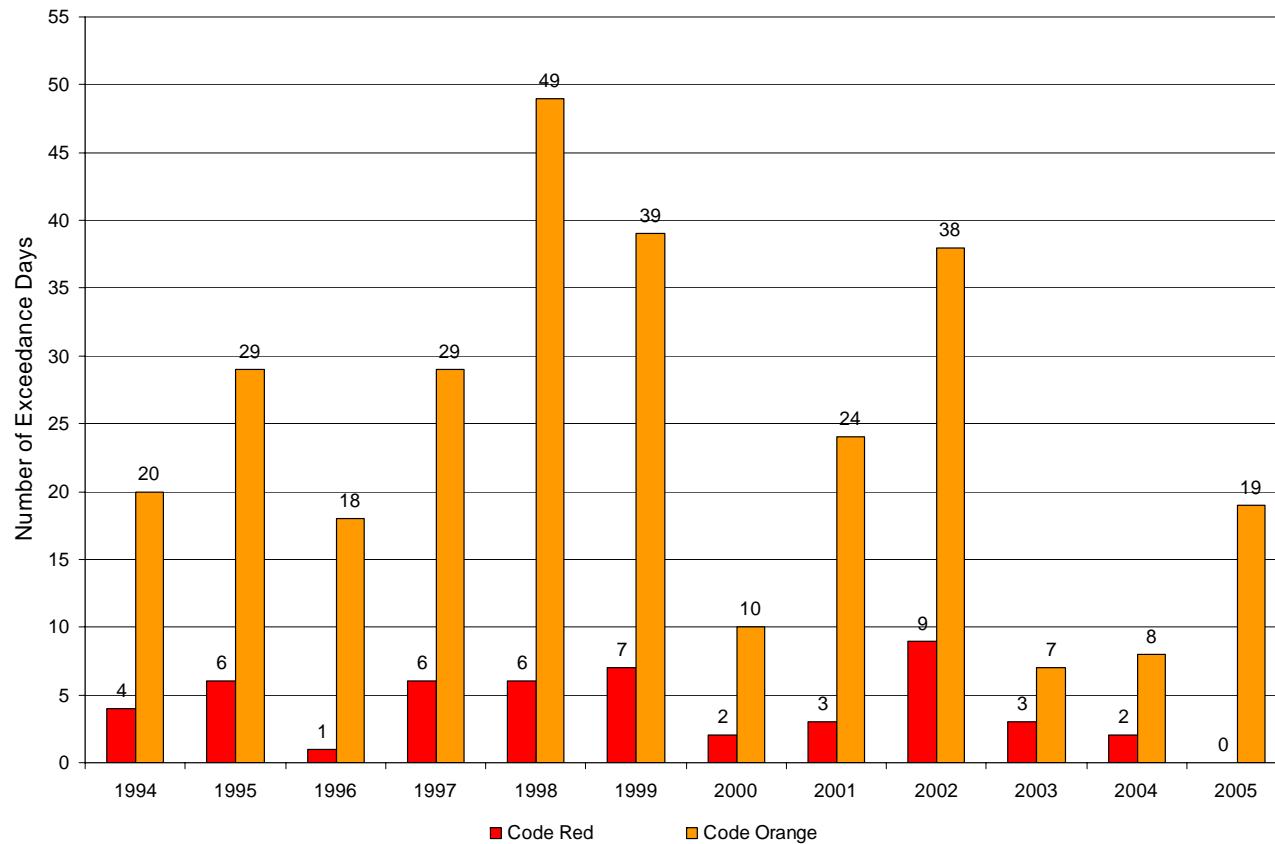
Ozone Exceedance Days

Baltimore Metropolitan Area Ozone Exceedance Days



Ozone Exceedance Days

Washington Metro Region Ozone Exceedances
1994-2005



2005 – A Year in Transition

- New Managing Director.
- New marketing/public relations firm.
- Change in fiscal year (Jan-Dec to Jul-Jun).






Major Accomplishments

- 2005 Kick Off Conference.
- Marketing and Media Outreach Campaign.
- Voluntary Business Emission Reduction Strategy.
- Air Quality Curriculum.
- Consensus for implementing the new EPA standard (Code Orange).

Radio Spots

Five :30 second radio ads rotated throughout the period.

Themes:

- Commuter 
- Health 
- Transit 
- Aerosols 
- Lawn Mower 

2005 Sponsors – Radio Buy

- Constellation Energy (\$15,000)
- Fairfax County (\$15,000)
- Washington Gas (\$15,000)
- Mirant (\$10,000)
- Prince George's County (\$10,000)
- WMATA (\$10,000)
- Montgomery County (\$5,000)
- Lockheed Martin (\$5,000)

2005 Media Campaign Value

- Radio Buy: \$330,000
- TV PSA: \$164,344 (in-kind)
- Public Relations: \$436,338
- **Total Value: \$930,682**



2005 Promotional Events

“Electric Lawn Mower Promotion”

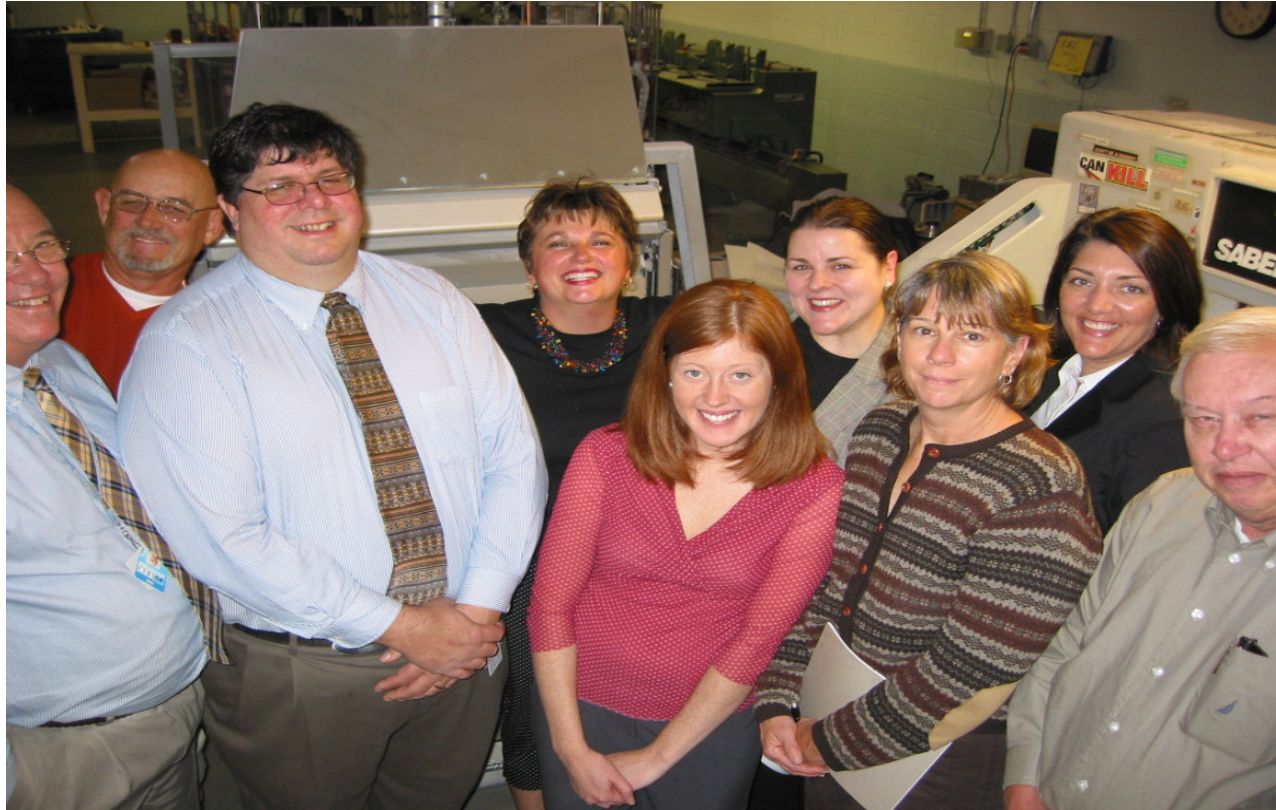


2005 Promotional Events “After Dark Tank Party”





Printer Pilot



Modifications to AQADs

Input into the Decision

- Focus group results.
- Survey of programs across the country.

Program Modifications

- Focus on messaging and related actions for Code Red and Code Orange.
- Tiered approach.



AQAD Procedures

Code Red

- Notify the public and employees.
- Display flags.
- Curtail mowing and vehicle movement.
- Provide free bus rides
- Ban painting.
- Lock out refueling of non-emergency vehicles.
- Curtail mowing and vehicle movement.

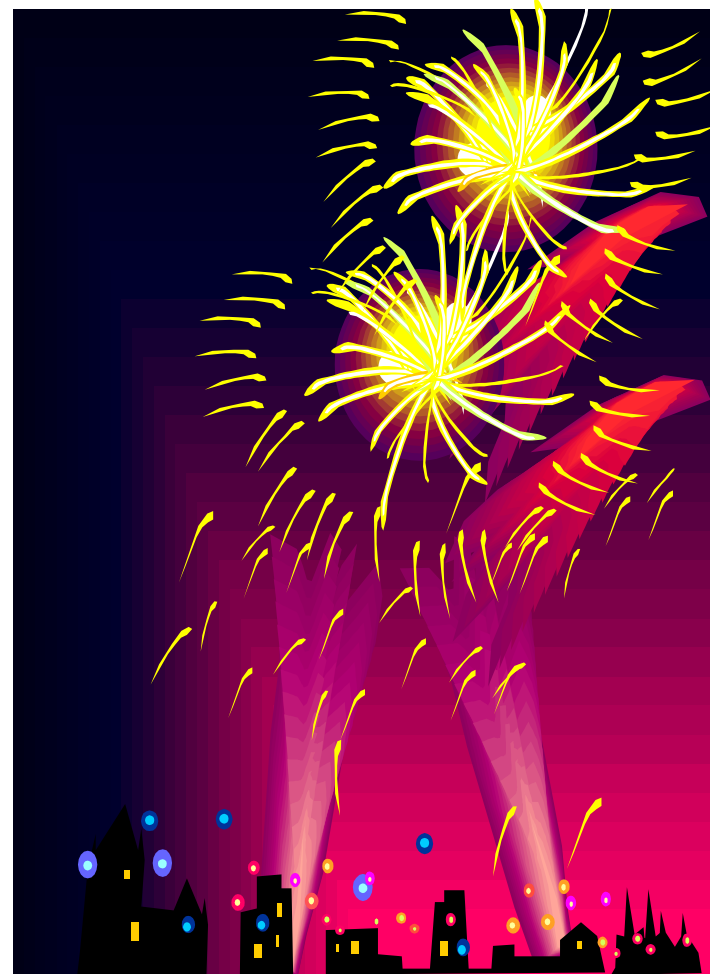
Code Orange

- Notify the public and employees.
- Lock out refueling of non-emergency vehicles.
- Curtail mowing and vehicle movement.

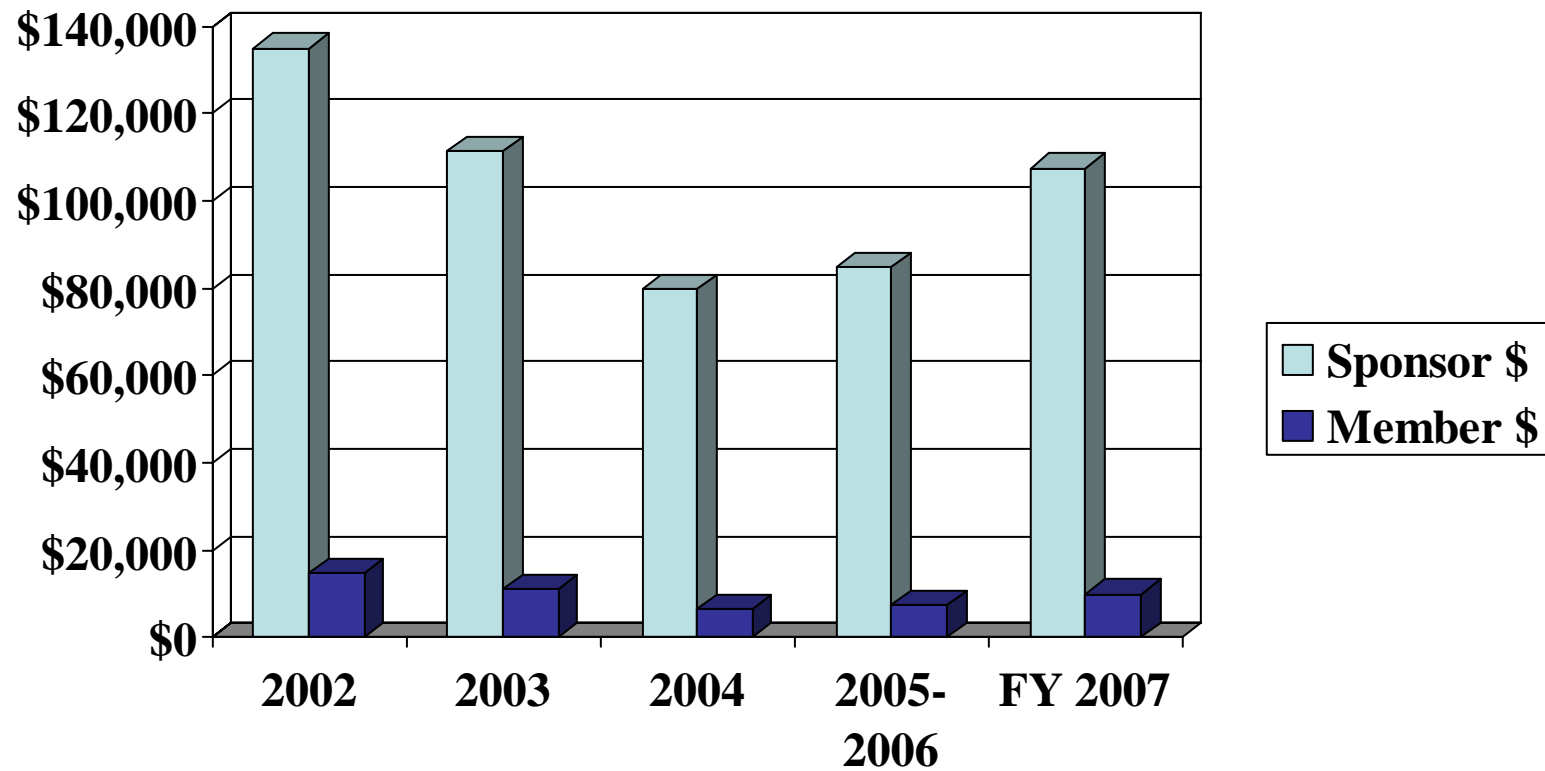
2006 Sponsor Commitments -To Date-

- Mirant (\$50K)
- Constellation Energy (\$15K)
- Fairfax County (\$15K)
- Montgomery County (\$15K)
- Prince George's County (\$10K)
- Lockheed Martin (\$2,500-\$3,500)
- Washington Gas
- WMATA

Total (to date): \$107,500



Sponsor & Membership Trends and Projections



FY 2007 Work Program and Budget

FY 2007 Priorities

- Communicating new standard for ozone to the public, meteorologists, AQAD participants, Rideshare programs, and new target groups (child care providers).
- Continuing to measure awareness/changes in behavior (Code Orange).
- Implementing the new Voluntary Business Emissions Reduction pilot with printers in Northern Virginia (obtain commitments on 10 or more Code Orange and Code Red Days); explore expanding to MD and DC.

2007 Priorities

- Implementing the air quality curriculum pilot in 3 Northern Virginia school districts; expand to MD and DC based on availability of funding.
- Enhancing content, look, navigation, and functionality of web site.
- Continuing to diversify funding sources (new grants, members, and sponsors).
- Recognizing the 10-year anniversary of Clean Air Partners (2007).
- Identify and obtain funding commitments for new initiatives in FY 2008 and beyond.

FY 2007 Budget Overview

Program Area	Grant/Sponsor \$	Cash \$	Total \$ (%)
1. AQAD		\$181,500	\$181,500 (29%)
2. Voluntary Business Emissions Reduction		\$40,500	\$40,500 (6%)
3. Marketing & PR	\$100,000	\$140,000	\$240,000 (38%)
4. Curriculum Development	\$20,000	\$9,000	\$29,000 (4%)
5. Program Evaluation		\$42,950	\$42,950 (7%)
6. Membership Services		\$11,000	\$11,000 (2%)
7. Program Administration		\$87,000	\$87,000 (14%)
TOTAL	\$120,000 (19%)	\$511,950 (81%)	\$631,950

Revenue Summary

Source	Grant/Sponsor \$	Cash \$	Total \$ (%)
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			\$58,950 (9%)
-COG Carryover		\$38,950	
-Grant Carryover	\$20,000		
Conference		\$1,000	\$1,000 (<1%)
Media Sponsorship	\$100,000		\$100,000 (16%)
Grants			
TOTAL	\$120,000 (19%)	\$511,950 (81%)	\$631,950

1. AQAD Budget Detail

Activity	Grant/Sponsor \$	Cash \$	Total \$
AQAD Support/DC		\$103,000	\$103,000
Program Materials		\$25,000	\$25,000
Website Redesign and Support		\$30,000	\$30,000
Conference (2007)		\$7,500	\$7,500
Managing Director Support (20%)		\$16,000	\$16,000
TOTAL		\$181,500	\$181,500

AQAD Objectives

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

2. VBERS Budget Detail

Activity	Grant/Sponsor \$	Cash \$	Total \$
Managing Director Support (40%)		\$32,000	\$32,000
Tracking & Quantifying Results		\$8,500	\$8,500
TOTAL		\$40,500	\$40,500

VBERS Objectives

- Obtaining commitments from printers in Northern Virginia
- Tracking results.
- Identifying opportunities for expansion to MD and DC

3. Marketing & PR Budget Detail

Activity	Grant/Sponsor \$	Cash \$	Total \$
Marketing Support		\$132,000	\$132,000
Media Buy	\$100,000		\$100,000
Managing Director Support (10%)		\$8,000	\$8,000
TOTAL	\$100,000	\$140,000	\$240,000

Marketing & PR Objectives

- Implement the Marketing & Communications Plan

4. Curriculum Development Budget Detail

Activity	Grant/Sponsor \$	Cash \$	Total \$
Develop and pilot air quality curriculum in Northern Virginia	\$20,000* *Grant from Mirant		\$20,000
Teacher Training		\$5,000	\$5,000
Managing Director Support (5%)		\$4,000	\$4,000
TOTAL	\$20,000	\$9,000	\$29,000

Curriculum Development Objectives

- 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.
- Expanding to MD and DC in FY 2007 if funding is available.

5. Program Evaluation Budget Detail

Activity	Grant/Sponsor \$	Cash \$	Total \$
Episodic Surveys		\$38,950	\$38,950
Managing Director Support (5%)		\$4,000	\$4,000
TOTAL		\$42,950	\$42,950

Program Evaluation Objectives

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

6. Membership Development and Support Budget Detail

Activity	Grant/Sponsor \$	Cash \$	Total \$
New Member Recruitment		\$5,000	\$5,000
Awards Program		\$2,000	\$2,000
Managing Director Support (5%)		\$4,000	\$4,000
TOTAL		\$11,000	\$11,000

Membership Development and Support Objectives

- Maintaining and increasing the number of members.
- Recognizing individuals and organizations that support Clean Air Partners' principles.

7. Program Administration Budget Detail

Activity	Grant/Sponsor \$	Cash \$	Total \$
COG Program Support and Administration		\$75,000	\$75,000
Managing Director Support (15%)		\$12,000	\$12,000
TOTAL		\$87,000	\$87,000

Program Administration Objectives

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

Potential New Initiatives (FY 2008 and Beyond)

- Expansion of Air Quality Curriculum to DC and MD Schools (\$12,000)
- Anti-Idling Program at Elementary Schools (\$102,000-\$270,000)
- Gasoline-Powered Lawn Mower Exchange (\$160,000)
- Child Care Center Initiative (\$50,000)

FY 2008-2010 Budget Projections

- Annual budget projections are in the \$600,000-\$700,000 range and include core services and optional special projects.
- Provided to assist 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.