



Draft FY 2007 Work Program and
Budget

April 6, 2006

Overview

- 2005 Season
- Significant Changes in 2005/2006
- FY 2007 Priorities
- Proposed FY 2007 Budget
- Proposed FY 2007 Work Program
- Potential New Initiatives
- Budget Projections (FY 2008-2010)

2005 Season

- Air quality remained good.
- 1 Code Red Day in Baltimore.
- NO Code Red Days in Washington.
- Due to a number of factors (weather patterns, regulations, emissions controls, reduced transport).

2005 Season

- BUT...new EPA standard also went into effect.
- New standard is set at Code Orange.
- Likely to see 20+ days exceeding the standard (Code Orange and Code Red).

Significant Changes in 2005/2006

- Change in fiscal year cycle (July-June).
- Hired new Managing Director.
- Hired new marketing firm.
- Began developing 2 new programs.
- Reached consensus on changes to the AQAD program based on new EPA standard.

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).

FY 2007 Budget Overview

Program Area	Grant/Sponsor \$	Cash \$	Total \$ (%)
AQAD		\$222,000	\$222,000 (35%)
Marketing & 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 Services		\$11,000	\$11,000 (2%)
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 (2%)
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

Budget Detail –AQAD

Activity	Grant/Sponsor \$	Cash \$	Total \$
AQAD/DC		\$103,000	\$103,000
Printer Initiative		\$8,500	\$8,500
Website Redesign		\$30,000	\$30,000
Program Materials		\$25,000	\$25,000
Conference (2007)		\$7,500	\$7,500
Managing Director Support (60%)		\$48,000	\$48,000
TOTAL		\$222,000	\$222,000

AQAD Objectives

- Updating and maintaining the AQAD database to accurately track participation and help quantify voluntary action.
- Implementing the pilot project with printers in Northern Virginia and exploring options for expanding the initiative to Maryland and the District of Columbia.
- Maintaining an adequate supply of program materials.
- Completing enhancements to the Clean Air Partners web site.
- Planning and conducting the 2007 conference.

Budget Detail

Marketing and Public Relations

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

Marketing and Public Relations Objectives

- 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.

Budget Detail

Curriculum Development

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.

Budget Detail – Program Evaluation

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.

Budget Detail – Membership Services

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 Services Objectives

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

Budget Detail – Program Administration

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)

Expansion of Air Quality Curriculum to MD and DC Schools

- Builds upon the Northern Virginia pilot.
- Tasks include researching state education standards, revising and producing materials, locating and contacting teachers, piloting content, and integrating feedback.
- Includes 3-4 grade schools in each location (MD and DC).
- Projected cost: \$12,000.
- Implementation: FY 2008 or FY 2007 (if funding available).

Anti-Idling Program at Elementary Schools (Seattle, WA)

- Based on a successful pilot conducted in Seattle, WA (2003-2004).
- Implemented by Washington Department of Ecology, Puget Sound Clean Air Agency, and PRR.
- 3 pilot schools and 1 control in 2003.
- 5 pilot schools and 5 control schools in 2004 (included a mix of urban, rural, and suburban areas and one district with a high percentage of non-English speaking residents in Washington and Oregon).

Anti-Idling Program at Elementary Schools (Seattle, WA)

- Targets parent dropping off and picking up kids from school.
- Information provided to delivery drivers and school bus drivers.
- Pilot schools reduced afternoon idling by an average of 200 seconds from 263 seconds to 62 seconds (76% reduction in afternoon idling time).
- Comprehensive ‘tool kit’ is available from the Airwatch Northwest website (www.airwatchnorthwest.org)
- Project cost were \$134,000 over 2 years.

Anti-Idling Program at Elementary Schools

- Conduct roll-out rather than “pilot” with control schools.
- Target parents; include outreach to delivery drivers and bus drivers (asked to sign pledge form).
- Include before and after monitoring of parents’ idling behavior.
- Recruit 50 schools in a given service area.
- Provide incentives for participation (discounts/give aways for those who sign and return pledge form).
- Materials for implementation (letters, key chains, evaluation forms/materials, thank you notes).
- Projected Cost: \$102,000 (without incentives) - \$270,000 (with incentives), or roughly \$2,000 to \$5,400 per school.

Gasoline-Powered Lawn Mower Exchange

- Based on similar programs conducted in CA, WA, FL, CO, and MD.
- Homeowner turns in gasoline-powered mower in exchange for a new, electric lawn mower purchased at a discount (\$100).
- Host provides: suitable site, traffic control, and proper disposal of old mowers.
- Projected Cost: \$160,000 includes mowers (300+), materials, marketing, coordination, and staffing on the day of the event.

Child Care Center Initiative

- NC has passed new regulations for child care centers to limit physical activity outdoors between noon and 8:00 pm on Code Orange days (1 hour), Code Red days (15 minutes) and Code Purple (none); must make provision to allow asthmatic children, etc. to stay indoors on Code Orange, Red, and Purple days.
- Pilot a voluntary program for child care centers to limit outdoor physical activity on Code Orange and Code Red days.
- Pattern after anti-idling program (e.g., outreach, education, incentives, and commitment).
- Project Cost: \$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.

Next Steps

- Receive input from Executive Committee (4/21/06).
- Present final FY 2007 Work Program and Budget at Annual Meeting (5/11).
- Receive written funding agreements from States (6/30).