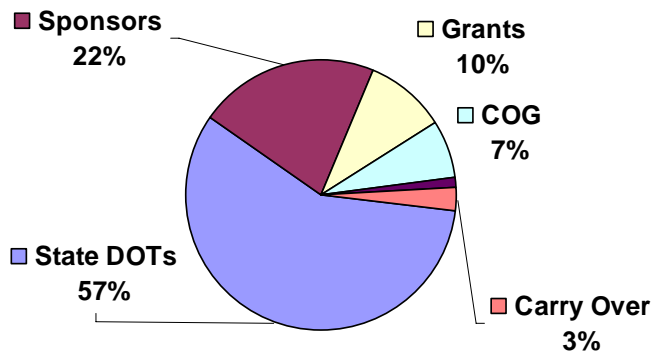


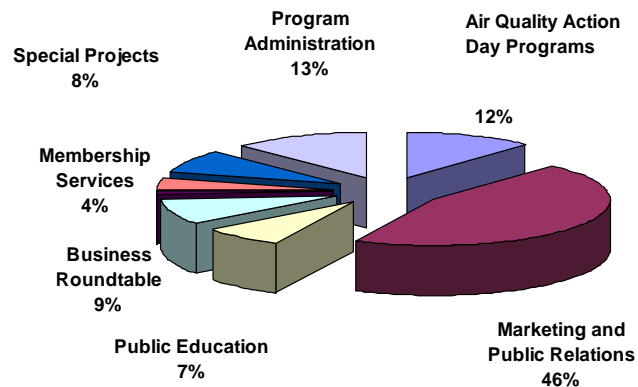


Clean Air Partners Draft FY 2008 Work Program and Budget

Clean Air Partners FY 2008 Revenue



Clean Air Partners FY2008 Expenditures



Changes in FY 08 Budget

- Staff expenses are allocated by program area to give more accurate picture of resource utilization
- Staff expenses include Managing Director and COG staff

Work Program: Program Areas

1. Air Quality Action Days
2. Marketing and Public Relations
3. Public Education
4. Business Roundtable
5. Program Evaluation
6. Membership Services
7. Special Projects
8. Program Administration

1. Air Quality Action Days

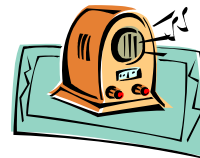
- Encourage employers and employees to take voluntary action to reduce emissions
- Daily air quality forecasts
- Web site maintenance, staff support



AQI Range	AQI Color
201-300	Purple
151-200	Red
101-150	Orange
51-100	Yellow
0-50	Green

2. Marketing & Public Relations

- Revise existing materials, produce new
- Negotiate media buy
- Develop new radio and tv ads as needed
- Outreach to meteorologists
- Develop and pitch stories to media
- Develop sponsorship packages, obtain sponsors



3. Public Education

- Expand AQ curriculum pilot and conduct presentations (part-time employee)
- Supply more kit boxes



4. Business Roundtable

- Aqueous Parts Washer Rebate Program
 - Expand to DC, Baltimore, Northern Virginia
- Develop materials for program



5. Program Evaluation

- Conduct a web-based survey of membership to determine awareness of Code Orange
- Change schedule for public surveys to every other year



6. Membership Services

- Implement membership strategy
- Recruit new members
- Develop membership kits



7. Special Projects

- Prince George's County Air Quality Plan
 - Funded by Prince George's County
 - Develop survey to assess county employee awareness on AQ issues, propose voluntary participation program for county employees;
 - Evaluate program



7. Special Projects

- 10th Year Anniversary Planning & Events
 - Promotional items and expenses for event conducted between July and December 2007
- Clean Air Teleworking
 - Increase teleworking as an episodic strategy on Code Orange Days and above
 - Develop toolkit to promote and track program

8. Program Administration

- Finance, Budget and Work Program Management
- Contract and Grant Management
- Meeting Administration



Approval Process

- CAP Board of Directors votes to recommend FY 2008 Work Program and Budget at Annual Meeting
- Members vote to approve at Annual Meeting
- Annual Meeting: May 10, 12 - 2