



2015 Annual Operating Plan

October 2014 – September 2015

October 7, 2014

Virginia Clean Cities
1401 Technology Drive, MSC 4115
Harrisonburg, VA 22807
www.vacleancities.org

SECTION I: BACKGROUND INFORMATION

Coalition Description:

Virginia Clean Cities (VCC) is a regional nonprofit organization dedicated to advancing energy, economic, and environmental security through petroleum reduction and facilitating increased deployment and use of alternative fuel infrastructure and vehicles. Virginia Clean Cities is a state and federally recognized coalition of stakeholders staffed in partnership with James Madison University. The coalition operates dozens of domestic fuel and environmental education and deployment projects for federal and state agencies as well as for private partners.

The coalition provides a forum to educate individuals, corporations, and public and private entities about problems related to excessive dependence and use of imported petroleum and about near-, mid-, and long-term solutions to our transportation energy obstacles. VCC provides opportunities for members to leverage resources, develop joint projects, collaborate on public policy issues, and promote petroleum displacement and clean and renewable-based technologies. VCC has extensive experience in building coalitions, conducting technical education and outreach initiatives, as well as working with a variety of public and private stakeholders on deployment of technology. VCC's website is www.vacleancities.org, and the organization is headquartered in Harrisonburg, VA.

Time period covered by this Annual Operating Plan: October 1, 2014-September 30, 2015

Mission Statement of Virginia Clean Cities

To promote non-polluting, non-petroleum alternative fuels and vehicles to increase U.S. energy security, improve air quality and public health in the Commonwealth of Virginia, and develop resulting economic, academic, and research opportunities in Virginia.

Designation

First designation 1996. Successfully re-designated in May 2013. Next re-designation expected in 2016.

Geographic Area Covered by the Coalition

The Commonwealth of Virginia, excluding the Metropolitan Washington Council of Government jurisdiction

Coalition Structure

The coalition was initially designated in 1996 and was incorporated as a 501(c)3 tax-exempt non-profit in 2001 as the Hampton Roads Clean Cities Corporation. By 2001, the coalition was receiving increased demand to work with stakeholders throughout the Commonwealth, so the Board of Directors decided to expand the coalition's geographic area to the entire state, forming Virginia Clean Cities. In August 2009, VCC entered into partnership via a Memorandum of Understanding with James Madison University (JMU) to increase organizational capacity and to utilize the University's human resource and accounting systems, as well as office space, expertise, and equipment. JMU also offers VCC the ability to leverage grant and other funding opportunity eligibility, access to undergraduate and graduate students and a sounding board for administrative collaborations. In 2011, the VCC office at JMU transitioned to become the main office while one additional office was established in Richmond, VA. Currently, VCC employs five full-time employees and one intern to manage the coalition's activities.

Funding Sources

Virginia Clean Cities receives funding from multiple sources including member dues, federal grants, state grants, private foundation grants, event sponsorships, and fees for services via contracts.

Governance Structure

Virginia Clean Cities is governed by a dedicated and skilled Board of Directors from all areas of the Commonwealth. The fifteen member volunteer board has oversight over the general organizational structure of VCC via its bylaws and is comprised of stakeholders in good standing who have made significant contributions to the Clean Cities effort in Virginia.

Key Coalition Personnel:

Name: Alleyn Harned

Title: Executive Director and *Coalition Co-Coordinator*

Hours per week devoted to the coalition: 40+ hours

Length of time with the coalition: December 2009 – present

Key responsibilities: Alleyn leads Virginia Clean Cities' efforts to increase alternative fuel use and the number of alternative fuel vehicles on the road to facilitate petroleum reduction in the Commonwealth. He advances legislative agendas, public education, and infrastructure development by coordinating staff and exchanging information with state, county, and federal regulatory agencies, interest groups, media, consultants, and other coalitions to develop and implement policies for achieving long-range goals of petroleum reduction. Finally, Alleyn contributes to grant proposals, coordinates local events, and builds consensus among coalition members.

Bio: Alleyn Harned joined VCC in 2009 as the organization's Business Development Director. Prior to VCC, Harned served as Assistant Secretary of Commerce and Trade in Virginia, and has worked with Virginia transportation issues at the state level since 2006. Alleyn is a Board member for the Transportation Energy Partnership, is the Virginia representative to the Southeast Natural Gas Corridor, led Virginia's Project Get Ready for Electric Vehicles, and serves on the Commonwealth's Air Pollution Advisory Board and Energy Council. Alleyn is a graduate of Ohio Wesleyan University and of James Madison University.

Name: Michael Phillips

Title: Program Coordinator and *Coalition Co-Coordinator*

Hours per week devoted to the coalition: 40+ hours

Length of time with the coalition: February 2012 – present

Key Responsibilities: Michael is responsible for supporting project management, fulfilling deliverables, and completing reporting related to VCC's grant portfolio. He also maintains regular contact with the coalition's stakeholders, manages the coalition's events and outreach, and facilitates the coalition's technical response.

Bio: Michael led the Richmond Electric Vehicle Initiative (REVi) which laid the groundwork for local, state, and national electric vehicle deployment. Prior to joining VCC, Michael spent four years leading Mid-Atlantic public relations for Ford Motor Company. At Ford, Michael strategically planned, managed and executed public relations campaigns with an emphasis on the company's sustainability efforts. Michael is a graduate of the University of Virginia.

Name: Sabrene Graves

Title: Director of Grants Administration

Hours per week devoted to the coalition: 40+ hours

Length of time with the coalition: September 2012 – present

Key Responsibilities: Sabrene leads VCC's grant writing efforts and oversees its grant portfolio to ensure deliverables and budgets are being met. She also provides support to Project Coordinators and the Executive Director.

Bio: Sabrene led the Southeast Propane Autogas Development Program (SPADP) that deployed 1,189 propane vehicles across 12 states. Sabrene joined VCC to focus on program leadership and to ensure continued success and growth of the organization. Her background in project management, health care administration and government programs helps bring a fresh outlook to the organization. Sabrene is a graduate of James Madison University.

Name: Matthew Wade

Title: Program Coordinator

Hours per week devoted to the coalition: 40+ hours

Length of time with the coalition: June 2013 – present

Key Responsibilities: Matt is responsible for supporting project management, fulfilling deliverables, and completing reporting related to VCC's grant portfolio. He interacts with stakeholders for certain project deliverables and also creates and distributes VCC's bi-monthly newsletter.

Bio: Matt currently leads VCC's efforts on the Clean Transportation Project, which advances grassroots efforts in solar energy, wind energy, anti-idling, and zero-emission vehicle adoption. Prior to joining VCC, Matt spent six years working in administration, finance, and public works for Augusta and Rockingham Counties. Matt holds a Masters of Public Administration from James Madison University.

Name: Kaitlin Pomerleau

Title: Administrative and Financial Coordinator

Hours per week devoted to the coalition: 40 hours

Length of time with the coalition: May 2013 – present

Key Responsibilities: Kaitlin oversees all coalition administrative needs, manages all coalition and grant finances, manages the coalition’s website, monitors accounting policies and procedures, assists with grant writing, and provides support to a portfolio of sponsored projects and contracts.

Bio: Prior to joining VCC, Kaitlin was an energy policy intern for Senator Russ Feingold. Kaitlin holds bachelor’s degrees in Political Science and International Studies from the University of Wisconsin-Madison and a Masters of Public Administration from the University of Kentucky’s Martin School of Public Policy and Administration.

Name: Kayla Cook

Title: Argonne Intern

Hours per week devoted to the coalition: 15 hours

Expected duration of employment: September 2014 – May 2015

Key Responsibilities: Kayla is responsible for maintaining the alternate fuel vehicle and station inventory, executing outreach activities and marketing, as well as a multitude of other research projects related to alternative fuels.

Bio: Kayla is a junior at James Madison University and is completing a degree in Integrated Science and Technology.

Staff Contact List

Name	Title	Phone Number	E-mail Address
Alleyn Harned	Executive Director	(540) 568-8896	aharned@vacleancities.org
Sabrene Graves	Director of Grants Administration	(540) 568-5029	sgraves@vacleancities.org
Michael Phillips	Program Coordinator	(804) 482-1790	mphillips@vacleancities.org
Matthew Wade	Program Coordinator	(540) 568-4051	mwade@vacleancities.org
Kaitlin Pomerleau	Administrative and Financial Coordinator	(540) 568-4854	kpomerleau@vacleancities.org
Kayla Cook	Intern	(540) 568-5707	kmcook@vacleancities.org

Current Alternative Fuel and Advanced Vehicle Technology Market Analysis:

Alternative fuel infrastructure availability grew in Virginia in 2014. While there was growth, there are still significant opportunities for public infrastructure to increase range and route accessibility for fleets and citizens. Maintaining and updating the number and type of alternative fuel sites in Virginia is a crucial responsibility of Virginia Clean Cities. Virginia currently boasts the following quantities of alternative fueling sites:

Fueling Sites by Fuel Type	Public	Private	Total
Biodiesel (BD)	22	11	33
Compressed Natural Gas (CNG)	6	18	24
Electric	209	40	249
Ethanol (E85)	10	10	20
Hydrogen (HY)	0	2	2
Liquified Petroleum Gas (LPG)	64	18	82

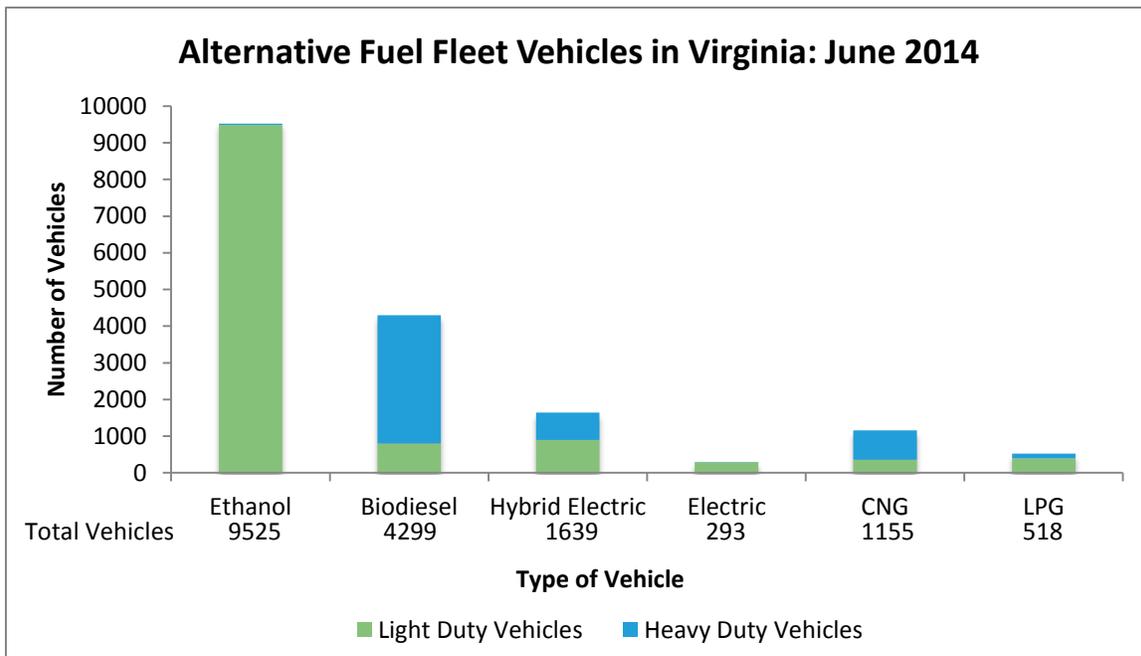
Total: 410

The highest increase in infrastructure was seen with electric vehicle chargers, with at least 40 stations added in 2014 to date and 103 stations from last year’s Annual Operating Plan. Much of this growth has been a motivation to enable EV adoption by consumers. Future interest and the increased feasibility of DC fast charging for consumers may support larger numbers of battery electric vehicles in fleet applications. In 2014, Virginia Clean Cities’ created and began to deploy a plan for infrastructure development for fast charging Electric Vehicle Supply Equipment in key urban locations along major interstates to simultaneously develop target markets and interstate corridors for electric vehicles.

Propane (LPG) and Compressed Natural Gas (CNG) also experienced significant growth in the last year. VCC identified 14 new public and 7 new private propane stations since last year’s report. No new propane fleets have been established in Virginia; however the existing propane fleets added 9 new propane vehicles in 2014. For future growth, propane needs continued support from the coalition to increase fleet education and connect fleets with suppliers. CNG also grew with 4 new stations and 50 new CNG vehicles since the last report. Private heavy-duty fleets continue to be the largest adopters of CNG vehicles and this year two large fleets in the Richmond area constructed CNG stations to fuel their fleets. Investing in and promoting more public stations remains important for VCC because it gives small fleets the ability to launch pilot programs to adopt CNG vehicles.

There were no new ethanol (E85) stations in 2014 in Virginia. Flex fuel vehicles (FFVs) are the most common alternative fuel vehicles in Virginia and have accounted for the majority of new fleet vehicles adopted this year. However, no new incentives for E85 fueling stations continue the trend that many FFVs still run predominantly on gasoline. State fleet vehicles are mandated to use ethanol when it is available, so expanding the ethanol supply is crucial for gaining the maximum benefit from current FFVs. Biodiesel stations remained constant in 2014, and biodiesel is still used by over 4,000 heavy-duty vehicles in Virginia.

The most recent Alternative Fuel Vehicle Inventory for the Commonwealth of Virginia assessed in June 2014 by VCC includes the following breakdown of light- and heavy-duty vehicles by fuel type:



Among these vehicles, the largest fleets with advanced technologies in Virginia are diverse in purpose and fuel. The Virginia Department of General Services has 2,244 alternative fuel vehicles comprised of light duty E85, hybrid electric vehicles, and CNG vehicles. The U.S. Navy has 1,552 alternative fuel vehicles comprised mostly of E85 and Biodiesel. Dominion Electric Power has 981 light and heavy duty vehicles that include E85, hybrid electric, electric, biodiesel, and propane. Virginia Beach Public Schools’ fleet has 827 vehicles, which are predominantly biodiesel. Finally, the City of Newport News has 758 alternative fuel vehicles that include E85, biodiesel, and propane.

In the last year, VCC has gained several key new stakeholders. Carter Machinery Company, Inc. joined and is working to advance Blue Bird propane school buses in the Commonwealth. Tidewater Community College joined to collaborate on future training opportunities. Future Energy, LLC joined as a provider of turnkey solutions for CNG infrastructure. Nissan North America, Inc. joined and is working to expand Level 3 electric vehicle charging infrastructure in the Commonwealth. The City of Charlottesville joined and has worked with VCC on educational events to deploy alternative fuels in the city. Warren Energy joined as a consultant interested in alternative fuels and Clipper Creek joined to advance deployment of EV chargers. First Piedmont Corporation joined VCC this year, opened a CNG station, and deployed CNG refuse haulers in their fleet. VCC also partnered with the Virginia Oil and Gas Association on a Natural Gas Vehicle Expo

and Conference. Finally, InterChange joined VCC to support the improvement of air quality in the Commonwealth and aims to open a public CNG station.

The main obstacle to deployment of alternative fuel vehicles, infrastructure, and other Clean Cities technologies that fleets face in the Commonwealth is limited resources. The majority of fleets are very receptive to the Coalition's efforts but struggle in acquiring the necessary financial resources that lead to full deployment. VCC must continue to work to identify financial incentives for fleets and present return on investment data to promote deployment in the face of resource scarcity. VCC participated in several public outreach events such as Earth Day fairs, environmental and energy organization meetings, and City Council meetings in order to improve public receptiveness of VCC's mission. VCC received no significant obstacles at these events and will continue to reach out to the public in 2015 to build awareness about petroleum consumption. Internally, VCC has faced resource obstacles as well. With significantly fewer federal grant dollars available, VCC had to increase fundraising efforts, apply for new funding sources, and shrunk the organization through attrition when the coalition did not replace two departing staff members.

SECTION II: COALITION GOALS

The following section includes a discussion of the progress made toward Virginia Clean Cities' 2014 coalition goals followed by VCC's goals for the 2014-2015 operating year.

Progress Toward 2014 Coalition Goals

VCC met or exceeded all goals set forth for the 2013-2014 operating plan. Most notably, VCC worked with fleets and stakeholders to displace more than 13.8 million gallons of petroleum and offset over 86,000 tons of greenhouse gases through the use of efficient vehicles and cleaner fuels. Virginia now has over 90 green fleets and 410 alternative fuel stations. VCC successfully completed the Southeast Propane Autogas Development Program on-time and on-budget and continues to work on the Advancing Alternative Fuel Markets Adoption and Growth program in partnership with Greater Washington Region Clean Cities Coalition and Maryland Clean Cities Coalition. VCC was also awarded the National Renewable Energy Laboratory (NREL)'s Clean Cities Coalition Mentoring grant and a foundation grant that seeks to facilitate grassroots efforts in solar energy, wind energy, anti-idling, and zero-emission vehicle adoption.

The below section restates the Coalition's 2013-2014 goals and includes a discussion of how each objective was met.

Goal 1: Increase total alternative fuel stations and alternative fuel vehicles in Virginia by 20% from year end 2012 data, totaling 18,247 vehicles and 343 fuel stations by December 30, 2014 and plan for station networks-Ongoing

Objective 1: Increase the total number of alternative fuel fleet vehicles by 20%, representing 3,041 new vehicles and 18,247 total vehicles by December 30, 2014 – *On target*.

Discussion: By June 2014, the total number of alternative fuel fleet vehicles was 17,422, representing 2,216 new vehicles and a 15% increase. This goal is ongoing and VCC plans to reach this goal by the end of the year. VCC deployed strategies such as meeting with large Virginia fleets, enhancing data collection, and meeting with local governments. However, eight events were held across Virginia but did not include all regions and all fuels due to a reduced demand from fleets for education on hydrogen and biofuels and limited program and sponsor funds.

Objective 2: Increase the total alternative fuel stations by 20%, representing 57 new stations and 343 total fuel stations by December 30, 2014 – *Exceeded target*

Discussion: By June 2014, VCC reported 410 alternative fuel stations, representing 124 new stations and a 43.5% increase in stations. However, the majority of this growth was seen in new electric vehicle charging stations. VCC's goal was to have at least 3 new public CNG stations and at least 1 in Southwest, VA by September 2014. While we gained 4 new CNG stations this year, none of them have opened publicly yet. Therefore we will continue working on increasing access to public CNG fueling stations in 2015.

Objective 3: Advocate for and deploy statewide public alternative fuel networks of cities and signed interconnecting corridor stations for ethanol, biodiesel, electricity, propane, natural gas, and hydrogen by 2020- *Progress made*

Discussion: In 2014, VCC identified potential corridor and network locations linking major cities and increasing alternative fuel coverage in the state through a GIS mapping initiative. The team met with key stakeholders for Level 3 electric vehicle charger corridor locations and will continue seeking funding and making measureable progress towards this objective for the original goal of 2020.

Goal 2: Maintain current grant portfolio while diversifying project funding sources-*Achieved*

Objective 1: Complete current grant projects on-time and on-budget in FY2014-*Complete*

Discussion: VCC completed the Virginia Biofuels Waste Grease Transportation Inventory, Southeast Propane Autogas Development Program, Virginia Clean Fuels Student Partnership 4-VA Mini-Grant, and the Omnibus VII Grant Program on-time and on-budget.

Objective 2: Pursue Environmental Protection Agency and Department of Energy grant solicitations- *Complete*

Discussion: VCC applied for the EPA's National Clean Diesel Funding Assistance Program grant solicitation, the DOE's Clean Energy Supply Chain and Manufacturing Competitiveness Analysis for Hydrogen and Fuel Cell Technologies grant solicitation, and the DOE's Alternative Fuel Vehicle Deployment Initiatives funding opportunity. In Q4 2014 the Port intends to circulate an 'expression of interest' for which VCC plans to collaborate a response.

Objective 3: Identify new mission appropriate funding sources in order to be revenue and expense neutral by September 30, 2014 - *Complete*

Discussion: VCC applied for foundation grants with: LuckStone Corporation, Wells Fargo, NASCAR, the Energy Foundation, Universal Leaf Foundation, Madison Trust, and the Oak Hill Fund. Applications for the Dominion Foundation and Summerfield Foundation will be solicited in the near future. Clean Air Consulting was launched in September 2014 as a new revenue source for the coalition.

Goal 3: Be involved in the Virginia's alternative fuel policy and position Virginia Clean Cities as the alternative fuel policy watchdog for state investments, barriers, taxes, and local government policies in 2014- *Achieved*

Objective 1: Ensure the growth of PPEA goals and further develop the state transition in 2014- *Achieved*

Discussion: VCC worked with the State energy office and the Department of General Services to allow CMAQ funding to apply to state vehicles. VCC also worked with localities to understand vehicle technologies and expand zero interest loan programs to localities. VCC designed a target map reflecting public stations for LPG and for CNG to capture the state transition. Finally, VCC facilitated a program for performance contracting deployment of alternative fuel vehicles for localities to capture long term fuel savings and overcome upfront costs.

Objective 2: Position Virginia Clean Cities as Virginia's alternative fuel policy watchdog-*Achieved*

Discussion: VCC had staff members present in Richmond throughout the General Assembly session, informed stakeholders on opportunities and implications of alternative fuel policy changes such as the repeal of the hybrid vehicle tax, and met with local governments to discuss alternative fuels, vehicles taxes, and incentive policies.

Goal 4: Increase stakeholder support and involvement- *Achieved*

Objective 1: Maintain and grow Virginia Clean Cities' stakeholders by \$10,000, totaling \$60,000 in FY14-*Achieved*

Discussion: VCC's current membership revenue total for FY2014 with accrual accounting principles is \$64,700. VCC accomplished this by maintaining an organized and timely invoicing system, completing two fundraising campaigns, increasing the level of current members and securing new members, and providing a high level of value for stakeholders through partnerships and meetings.

Objective 2: Increase event sponsorship revenues by \$25,000, totaling \$40,000 in FY14- *Complete for budget purposes*

Discussion: VCC held an annual fundraising event in November 2014, raising \$4,700, included in FY14's total event sponsorship of \$15,894 with an additional \$16,060 in program fees, for a total event and program revenue of \$31,954. While this did not meet the stated goal of \$40,000, VCC will be revenue neutral by the end of the fiscal year due to increased revenue from other funding streams such as federal and private grants and other cost savings.

Goal 5: Enhance internal operational capacity- *Achieved*

Objective 1: Increase skills and time efficiency of staff to raise total program quality and impact-*Complete*

Discussion: VCC employees participated in numerous professional development opportunities in the areas of grant writing, IT training, alternative fuel education, communication, and other relevant trainings for the coalition's employees, volunteers, and board. VCC held a full staff meeting in Q3 and Q4.

Objective 2: Enhance Virginia Clean Cities' partnership with James Madison University (JMU)- *Achieved*

Discussion: VCC collaborated with JMU's Sustainability Office to work with students on projects about EV chargers at public universities in Virginia and data extrapolation of VCC's SPADP project data. VCC collaborated with JMU's Office of Research and Scholarship to propose new curriculum for Leadership, Ethics, and Entrepreneurship in the Clean Energy Market. VCC completed a 4-VA grant in conjunction with JMU's 4-VA office and continues to work with JMU's Center for Wind Energy on outreach events, grant proposals, and ideas for building a future Center at JMU called the Institute for Sustainable Energy Advancement. The strategy to complete a pilot study evaluating the effectiveness of partnerships between Clean Cities Coalitions and institutions of higher education was not pursued but VCC effectively enhanced its JMU partnership and will pursue new strategies to enhance it in the coming year.

Objective 3: Identify office spaces that will enable VCC to pursue its mission and collaborate with staff and stakeholders - *On target for stated timeline*

Discussion: VCC identified a new, functional and budget appropriate main office space in Harrisonburg, VA and will revisit the long term plan to reopen a satellite office in the Tidewater, VA region in FY2015.

Virginia Clean Cities 2015 Coalition Goals

The following includes Virginia Clean Cities' 2015 coalition goals represented in priority order with clearly defined objectives and strategies that will enable the goals to be met. As a whole, these goals and objectives have been designed to be specific, measurable, achievable, realistic, and time scaled (SMART).

Goal 1: Improve the Commonwealth of Virginia's air quality by increasing the reduction in gallons of gasoline equivalents and greenhouse gas emissions by 20% by December 2014 for an end goal of 16,500,000 gallons of gasoline equivalents reduced and 104,000 tons of greenhouse gas emissions reduced. This will be achieved by increasing alternative fuel fleet vehicles, increasing alternative fuel consumer vehicles, increasing alternative fuel stations, and advocating for interconnected networks of corridor stations. - *This is an intentionally aggressive goal, surpassing DOE's 16% annual growth goal for Clean Cities Coalitions nationwide*

Objective 1: Increase the total number of alternative fuel fleet vehicles in Virginia by 20%, representing 3,357 new vehicles and 20,145 total vehicles by December 2014

Strategy 1: Serve as a networking liaison between vendors and fleet decision makers to advance the procurement of alternative fuel vehicles

Strategy 2: Facilitate fleet analyses for alternative fuel vehicle and infrastructure deployment

Strategy 3: Create a Governor's Green Fleet Award to publically recognize high-impact alternative fuel vehicle fleets for their emissions reductions and fuel savings

Strategy 4: Continue to improve data collection methods and internal processes for fleet outreach and reporting

Objective 2: Increase the total number of consumer E85, electric, and hybrid electric vehicles on the road by 20%, representing 86,440 new clean consumer vehicles, and 518,640 total vehicles by December 2014

Strategy 1: Set meetings with the Virginia Automobile Dealers Association (VADA) to engage them in clean vehicle deployment and planning for the Model Year 2025 national mandated 54.5 mpg fuel economy standard

Strategy 2: Build relationships with at least 3 emerging technology dealers or companies to partner on education and deployment efforts by June 2015

Strategy 3: Utilize the Department of Motor Vehicles (DMV), Department of Environmental Quality (DEQ), Dominion Power, and R.L. Polk databases for increased accuracy of consumer vehicle reporting

Objective 3: Increase the total number of alternative fuel stations by 36%, representing 130 new stations and 490 total stations by December 2014 in order to reach Virginia's goal of 800 total stations by the close of FY17

Strategy 1: Provide a combination of support services for the facilitation of research, bidding, construction, grand openings, and fleet use recruitment to facilitate 130 new alternative fuel stations deployed. This will be accomplished by targeting specific fuel sector growth goals of at least 2 biodiesel stations, 1 hydrogen station, 1 ethanol station, 6 CNG stations, 25 LPG stations, and 95 electric charging stations *or* a total of 130 combined new stations by December 2014

Strategy 2: Pursue alternative fuel vehicle advancement and infrastructure deployment in the Northern Virginia area where appropriate, particularly where stakeholder or contractual resources are available to support VCC's effort

Strategy 3: Coordinate with the Governor's Office on high profile station openings to garner and increase interest

Strategy 4: Utilize DOE tools to aid in communication with a diverse range of stakeholders and partners on infrastructure growth

Strategy 5: Utilize enhanced data collection methods for increased station reporting including use of volunteer groups and timely comparison of third party information services

Objective 4: Advocate for and deploy statewide public alternative fuel networks of cities and signed interconnecting corridor stations for ethanol, biodiesel, electricity, propane, natural gas, and hydrogen by 2020

Strategy 1: Conduct public outreach for Level 3 electric vehicle charging network corridors by March 30, 2015

Strategy 2: Hold meetings with potential key stakeholders for propane and natural gas corridors by June 30, 2015

Strategy 3: Seek funding or facilitate anchor fleet networking to move forward for measurable deployment progress by FY 2016.

Goal 2: Hold events and raise awareness through outreach to reduce alternative fuel barriers year-round

Objective 1: Conduct 12 education and awareness events and reach 400 participants to introduce VCC's mission to new audiences in targeted markets by September 2015

Strategy 1: Conduct 6 general alternative fuel educational events across the Commonwealth by August 2015

Strategy 2: Host booths at a minimum of 2 community events such as Earth Day events and local festivals to raise alternative fuel vehicle awareness in Virginia communities by June 2015

Strategy 3: Hold quarterly stakeholder lunches in Tidewater, Northern Virginia, Richmond, and Western Virginia

Strategy 4: Hold team events meetings monthly to streamline communication, enhance logistics, maintain VCC's events calendar, and create better events reports

Objective 2: Conduct outreach targeted to public audiences in order to move the needle forward on public perception of alternative fuels by participating in community events, maintaining social media, and maintaining content on VCC's and key partner websites

Strategy 1: Maintain VCC's website content by auditing alternative fuel information quarterly and posting information monthly

Strategy 2: Audit and supply input quarterly for key partners and agencies whose websites contain alternative fuels and vehicle technology content to ensure consistent and accurate information is reaching the public

Strategy 3: Post an informative news article on VCC social media sites weekly

Strategy 4: Conduct social media campaigns to reach 1000 Facebook likes and 500 Twitter followers by FY16

Strategy 5: Conduct market research and review best practices for the practicality of creating an Instagram account

Strategy 6: Publish and distribute a bimonthly stakeholder newsletter consolidating the most important information for partners and the public

Goal 3: Serve in a leadership role for the deployment of the Commonwealth of Virginia's alternative fuel policies and establish Virginia Clean Cities' role as the alternative fuel policy expert for state investments, barriers, taxes, and local governments in 2015

Objective 1: Assist the Commonwealth to facilitate the expansion of the alternative fuel fleet vehicle transition program by 100 alternative fuel vehicles in FY15 with a goal of 300 vehicles by the end of the McAuliffe Administration

Strategy 1: Hold meetings with financial decision makers in fleets and private sector partners to gain momentum in adoption of alternative fuel vehicles off the state contract

Strategy 2: Assist DMME and DGS in utilizing CMAQ funding to support the incremental cost of appropriate alternative fuel vehicles, and engage agencies and localities in the effort

Strategy 3: Maintain a relationship with DMME and DGS as they continue the Public Private Partnership

Strategy 4: Serve in a leadership capacity with the Commonwealth of Virginia to meet the Energy Plan's alternative fuel vehicle goals and objectives

Objective 2: Work in coordination with DMME to support the biofuels production incentive program in Virginia

Strategy 1: Collect data and conduct reporting on an as needed basis for DMME

Strategy 2: Establish and promote best practices with biofuel production facilities

Objective 3: Maintain Virginia Clean Cities' position as Virginia's alternative fuel policy watchdog

Strategy 1: Meet with 3 key members of the General Assembly who are engaged in alternative fuel and energy policy for the upcoming Session by December 2014 to build relationships and discuss VCC policy goals such as facilitating consumer and business adoption of efficient alternative fuel vehicle technologies

Strategy 2: Have VCC staff members present in Richmond for key votes throughout the General Assembly Session in January 2015

Goal 4: Diversify and maintain funding sources effectively to remain revenue neutral

Objective 1: Identify new mission appropriate funding sources in order to be revenue and expense neutral by September 30, 2015

Strategy 1: Apply for one foundation or industry-sponsored project per month with a goal to receive support for at least two awards by March 2014

Strategy 2: Establish at least 1 new partnership with a non-profit organization with similar missions that can open avenues for collaborative funding

Strategy 3: Attend government and industry annual conferences or meetings such as the Virginia Association of Counties, the Virginia Municipal League, and the Virginia Manufacturer's Association to form partnerships for membership and consulting services

Objective 2: Solicit and receive \$90,000 in revenue for memberships and event sponsorships to support the daily mission of Virginia Clean Cities by September 2015

Strategy 1: Achieve an 85% member retention rate of current dues paying members by providing a high level of value for stakeholders, maintaining an organized and timely invoicing system, and contacting each stakeholder quarterly

Strategy 2: Implement and execute a stakeholder campaign to add new stakeholders for a total goal of either 12 new stakeholders or a \$10,000 increase from FY14 membership dues totals

Strategy 3: Host annual alternative fuels Rally at the Raceway fundraiser to provide program support dollars while soliciting sponsorships for other events as appropriate

Objective 3: Strive for success and improvement while meeting all project deliverables for each grant and contract obligation in VCC's portfolio

Strategy 1: Complete deliverables for the Alternative Fuel Implementation Team (AFIT) project with North Carolina State University by October 2014

Strategy 2: Complete all deliverables for the Advancing Alternative Fuels Market grant and the Clean Transportation Project by November 2014

Strategy 3: Complete all deliverables for the Clean Cities National Parks Initiative with Shenandoah National Parks and Omnibus VIII grant programs by June 2015

Strategy 4: Maintain the Clean Cities Coalition Mentoring contract with the National Renewable Energy Laboratory (NREL) for continuation into FY2016

Goal 5: Enhance internal operational capacity to promote organizational growth and development

Objective 1: Increase skills and time efficiency of staff and board to raise total program quality and impact

Strategy 1: Encourage two professional development sessions annually for employees and board members to increase skills and quality of work including focus areas of grant writing, IT training, fundraising, finance, alternative fuel education, communication, and other relevant trainings

Strategy 2: Enhance effectiveness of communication with external partners, staff, and possible stakeholders with targeted strategic communications training

Strategy 3: Inventory staff and board skills annually for targeted skill sets

Strategy 4: Hold biannual full staff meetings in Q1 and Q3 to reinforce coalition goals, enhance communication, facilitate team building, and engage the community

Strategy 5: Maintain weekly internal staff meetings to keep communication lines open and promote collaboration and resource sharing

Strategy 6: Explore adding value to staff meetings by holding separate targeted events discussions, grant deliverables updates, and guest speakers for continuous improvement

Objective 2: Facilitate a strategic planning process and enact a new strategic plan for FY16-FY19

Strategy 1: Create a strategic planning committee comprised of VCC employees, board members, and external stakeholders by March 2015

Strategy 2: Revisit and update VCC's mission and vision statement by June 2015

Strategy 3: Review VCC's current strategic plan progress and distribute lessons learned and areas for improvement

Strategy 4: Collaborate with strategic planning team to draft a new three year strategic plan by September 2015

Objective 3: Expand VCC's partnership with James Madison University (JMU) by pursuing joint initiatives

Strategy 1: Work with the Center for Wind Energy on collaborative projects and new mission appropriate funding

Strategy 2: Attend and present at national conferences and events to raise awareness of the organization and partnership with JMU and publish findings through national media outlets

Strategy 3: Work with at least 2 JMU students on energy and environmental related projects and publish their findings through VCC outlets to raise awareness by June 2014

Objective 4: Identify a new office solution in Tidewater, VA

Strategy 1: Facilitate an office in Tidewater, VA by September 30, 2015 to increase collaboration with and access to a diversity of fleets and local VCC stakeholders

SECTION III: ANNUAL PLANS

VCC will continue to report data and meet key deliverables for the Clean Cities program and for the numerous other programs within Virginia Clean Cities. Details on activities, events, and report deliverables are below

2015 Coalition Activity and Event Plan:

October

- Alternative Fuel Price Report mid-month
- LTI Final Invoice

5-7: *VML Conference*

7: Annual Operating Plan Due

16-17: *Virginia Industry Forum, Virginia Manufacturer's Association*

17: NAFTC Alternative Fuel Odyssey Day

22-24: *Southeast Alternative Fuel Conference and Expo, Raleigh, NC*

22-24: *VA Gov Finance Officials Richmond*

29-39: *Green Fleet Conference and Expo*

November

- Fleet Stakeholder Survey goes out
- Alt Fuel Roadshow

4: Elections

9: *VACO Conference*

7-8: *Roanoke Expo*

9-11: *Virginia Association of Counties Annual Conference*

12: *Governor's Transportation Conf.*

14: *North American NGV Conference*

December

- Quarterly Stakeholder meeting

31: Complete end of year alternative fuel vehicle/station inventory

31: Private sector businesses and individual donors contribute by end of year

January

- Alternative Fuel Price Report mid-month

-Legislative session starts (60 or 90 days)

February

- Have 4 fleet meetings complete – have 6 events complete and tracked

-*VA Local Gov Managers Association, Staunton*

22: *Energy Independence Summit DC*

March

- Quarterly Stakeholder meeting TBD – networking opportunity

3-4: *Green Truck Summit and Work Truck Show*

14: Annual DOE Report due

26: Rally at the Raceway for Alt Fuel Vehicles

April

14-17: *NAFA Expo*

- Alternative Fuel Price Report mid-month

22: *Earth Day Various Events*

May

-Outreach event TBD

- Federal grants often open

4-7: *ACT Expo - Dallas Texas*

19-21: *Electric Drive Transportation Association Conference*

June

-Quarterly Stakeholder Meeting TBD –

Suggestion: Lawn care folks could be on alternative fuels such as propane mowers

- Midyear alt fuel fleet and station inventory

8-11: *GFX Government Fleet Expo- Denver*

22-25: *VA Pupil Transportation*

30: State fiscal year ends 6/30

July

1: New state statutes take effect

4: Independence Day = numerous parade opportunities to demo vehicles

- Alternative Fuel Price Report mid-month

August

-Quarterly Stakeholder meeting TBD – networking opportunity

September

-Federal fiscal year ends

-Have cumulative total of 8 fleet meetings complete – and 12 events tracked

-*Virginia Sheriffs Association Conference*

-*Harrisonburg International Festival*

15-20: *National Drive Electric Day/Week*

30: Fiscal year ends

**Italics* = FYI good partner or state events, often annually repeat, good place to speak

*Underline = Sponsors needed / wanted

SECTION IV: BUDGET AND RESOURCE ALLOCATION PLAN

Virginia Clean Cities Coordinators and the Board of Directors are responsible for budget implementation. Each year, the annual budget is reviewed and approved by the Board. Clean Cities funds are leveraged with contributions from member organizations for maximum impact and effect. VCC's personnel and budget resources will be effectively allocated to achieve the goals and objectives set forth in this plan. In order to do that, VCC's funding needs must be met. The primary sources of revenue for FY2015 include grants (LTI Coalition Support, DMME, NREL, and foundation grants), stakeholder dues, event sponsorships, consulting services, and legislative income. In addition to these revenue sources, VCC needs to identify additional financial resources, totaling \$91,058 in FY2015 in order to remain revenue neutral.

In order to reach these revenue goals, the Executive Director will be responsible for soliciting grant applications, obtaining stakeholder dues, consulting services revenue, and legislative income. The Director of Grants Administration will be responsible for executing and obtaining grant funding and the Co-coordinator will be responsible for obtaining event sponsorship revenue.

As of September 2014, VCC has applied and is waiting to hear back on the following grant submissions: EPA National Clean Diesel Campaign, DOE Hydrogen Supply Chain - Fuel Cell Technologies, National Biodiesel Board, and the Universal Leaf Foundation. VCC is currently applying as a prime recipient for a full submission to DOE's Alternative Fuel Vehicle Deployment initiative and will be included in three other submissions as sub-recipients for the same funding announcement.

Operating Budget for FY 2015	
<i>Revenues:</i>	
Federal Grants	\$ 50,000.00
State Grants	\$ -
Private Grants	\$ 41,070.00
Membership Dues	\$ 70,000.00
Event Sponsorship and Program Fees	\$ 20,000.00
Clean Air Consulting	\$ 40,000.00
Interest Income	\$ 189.00
Other Income	\$ 23,000.00
<i>Total Revenue</i>	\$ 244,259.00
<i>Expenses:</i>	
JMU Entity Reimbursement	\$ 318,487.00
Advertising and Promotion	\$ 500.00
Bank Fees	\$ 300.00
Catering	\$ 3,000.00
Dues and Subscriptions	\$ 1,200.00
Insurance	\$ 1,700.00
Licenses and Permits	\$ 30.00
Office Supplies	\$ 500.00
Miscellaneous Expenses	\$ 500.00
Pass-through Funding	\$ 1,000.00
Postage and Delivery	\$ 100.00
Professional Fees	\$ 2,000.00
Program Expense	\$ 1,000.00
Travel	\$ 5,000.00
<i>Total Expenses</i>	\$ 335,317.00
<i>Change in Net Assets</i>	\$ (91,058.00)