



# 2014 Annual Operating Plan

## October 2013 – September 2014

October 17, 2013

Virginia Clean Cities  
701 Carrier Drive, MSC 4115  
Harrisonburg, VA 22807  
[www.vacleancities.org](http://www.vacleancities.org)

# SECTION I: COALITION INFORMATION

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## Introduction

Virginia Clean Cities (VCC) is a regional nonprofit organization dedicated to advancing our 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 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](http://www.vacleancities.org).

## Mission

The purpose of Virginia Clean Cities is to assist in the improvement of the Commonwealth of Virginia's air quality, increase U.S. national energy security, and promote economic, academic, and research opportunities in Virginia, primarily by promoting and facilitating increased use of alternative fuels and vehicles.

## Designation

Designation 1996 - Successfully Re-designated in May 2013 – Next Re-Designation expected in 2016

## Geographic Area Covered by the Coalition

The Commonwealth of Virginia and appropriate project locations through partnerships with coalitions

## Coalition Structure

Virginia Clean Cities is served 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 and is made up of stakeholders in good standing who have made significant contributions to the Clean Cities effort in Virginia. The coalition was initially designated in 1996 and was incorporated as a 501(c)3 tax-exempt non-profit in 2000 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 take advantage of the University's human resources, payroll, as well as office space, expertise, and equipment. JMU also offers VCC the ability to leverage grant and other funding opportunity eligibility, access to federal work-study graduate students, other student projects, and a sounding board for administrative collaborations. In 2012, the VCC office at JMU transitioned to become the main office at which time one additional office was established in Richmond. Currently, VCC employs seven full-time employees and one intern to manage the coalition's activities.

## Coalition Personnel and Co-Coordinators:

**Name:** Alleyn Harned

**Title:** Executive Director and *Coalition Co-Coordinator*

**Hours per week devoted to the coalition:** 40<sup>+</sup> 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 work 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 writes grant proposals, coordinates local events, and builds consensus among coalition members.

**Bio:** Alleyn Harned joined Virginia Clean Cities in 2009 as the organization's Business Development Director. Prior to Virginia Clean Cities, Harned served as Assistant Secretary of Commerce and Trade in Virginia, and has worked with Virginia transportation issues at the state level since 2006. *Harned has served as a Virginia liaison 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.*

**Name:** Ryan Cornett

**Title:** Outreach Coordinator and *Coalition Co-Coordinator*

**Hours per week devoted to the coalition:** 40 hours

**Length of time with the coalition:** November 2009 – present

**Key responsibilities:** Ryan creates VCC's bi-monthly newsletter, manages the coalition's events and outreach, supports project management, facilitates the coalition's technical response, and maintains regular contact with the coalition's stakeholders.

**Bio:** Ryan Cornett joined Virginia Clean Cities in 2010 after completing a Masters of Public Administration from James Madison University in 2009. Prior to Clean Cities, Cornett worked as a graduate fellow for JMU's Institute for Infrastructure and Information Security and held an internship with the Martinsville-Henry County Economic Development Corporation.

**Name:** Sabrene Graves

**Title:** Director of Grants Administration

**Hours per week devoted to the coalition:** 40<sup>+</sup> hours

**Length of time with the coalition:** September 2012 – present

**Key Responsibilities:** Sabrene oversees VCC's grant portfolio to ensure deliverables are being met and budgets are adhered to. She also provides support to project coordinators and the executive director.

**Bio:** 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:** Michael Phillips

**Title:** Program Coordinator

**Hours per week devoted to the coalition:** 40<sup>+</sup> hours

**Length of time with the coalition:** February 2012 – present

**Key Responsibilities:** Michael is responsible for fulfilling deliverables and completing reporting related to VCC's grant portfolio. He also collaboratively interacts with stakeholders for certain project deliverables.

**Bio:** 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:** Matthew Wade

**Title:** Program Coordinator

**Hours per week devoted to the coalition:** 40<sup>+</sup> hours

**Length of time with the coalition:** June 2013 – present

**Key Responsibilities:** Matt is responsible for fulfilling deliverables and completing reporting related to VCC's grant portfolio. He often collaboratively interacts with stakeholders for certain project deliverables.

**Bio:** 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:** Laura Bryant

**Title:** Program Assistant

**Hours per week devoted to the coalition:** 40 hours

**Length of time with the coalition:** September 2011 – present

**Key Responsibilities:** Laura provides support to project coordinators and supervises the Argonne Intern.

**Bio:** Laura joined VCC in 2011 as an intern and transitioned into a full-time Program Assistant in May 2013. Laura earned a bachelor's in Psychology in 2010 and a bachelor's in Biology with a concentration in Ecology and Environmental Biology in 2013 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 the program's administrative needs, accounting policies and procedures, and provides support to a portfolio of sponsored projects and contracts.

**Bio:** Prior to joining VCC, Kaitlin was a student and gained relevant experience serving as an energy policy intern for Senator Russ Feingold. Kaitlin holds bachelor's degrees in Political Science and International Studies from the University of Wisconsin and a Masters of Public Administration from the University of Kentucky.

**Name:** Brandon Walraven

**Title:** Argonne Intern

**Hours per week devoted to the coalition:** 15-20 hours

**Expected duration of employment:** September 2013 – May 2014

**Key Responsibilities:** Brandon is responsible for maintaining the alternate fuel vehicle and station inventory as well as a multitude of other research projects relating to alternative fuels.

**Bio:** Brandon is a senior at James Madison University and is completing a degree in Integrated Science and Technology with a focus on sustainable development from both energy and environmental perspectives.

## Staff Contact List

Name	Title	Phone Number	E-mail Address
Alleyn Harned	Executive Director	(540) 568-8896	<a href="mailto:aharned@vacleancities.org">aharned@vacleancities.org</a>
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Michael Phillips	Program Coordinator	(804) 482-1790	<a href="mailto:mphillips@vacleancities.org">mphillips@vacleancities.org</a>
Matthew Wade	Program Coordinator	(540) 568-4051	<a href="mailto:mwade@vacleancities.org">mwade@vacleancities.org</a>
Kaitlin Pomerleau	Admin and Financial Coordinator	(540) 568-4854	<a href="mailto:kpomerleau@vacleancities.org">kpomerleau@vacleancities.org</a>
Laura Bryant	Program Assistant	(540) 568-5707	<a href="mailto:lbryant@vacleancities.org">lbryant@vacleancities.org</a>
Brandon Walraven	Intern (Argonne)	(540) 568-5707	<a href="mailto:bwalraven@vacleancities.org">bwalraven@vacleancities.org</a>

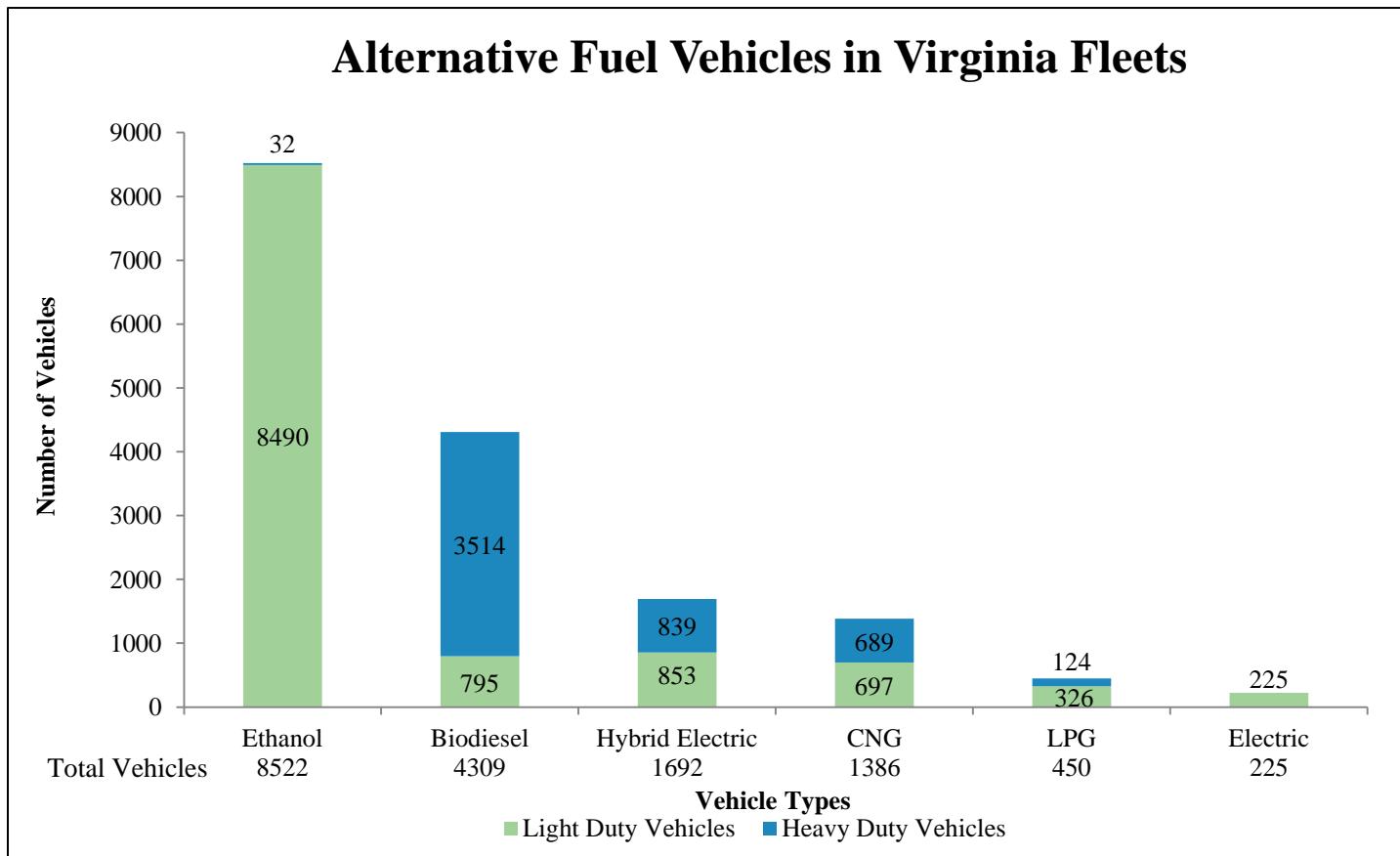
## Alternative Fuel and Advanced Vehicle Technology Market Analysis:

Maintaining and updating the number and type of alternative fuel sites in Virginia for the Alternative Fuel Data Center 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
Ethanol (E85)	10	11	21
Biodiesel	23	11	34
Electric	124	38	162
Compressed Natural Gas (CNG)	5	15	20
Propane (LPG)	50	11	61
Hydrogen	0	2	2
<b>Total:</b>			<b>300</b>

In addition to fueling sites, VCC also monitors alternative fuel fleets in the Commonwealth. Virginia saw a 9.1% increase in the overall number of alternative fuel fleet vehicles between December 2012 and June 2013. The majority of this increase came from ethanol flex-fuel vehicles which grew by 20.7% during this time period. Electric vehicles also showed exceptional growth, increasing by 73.1%. However, as they comprise the smallest category of the alternative fuel vehicles reported, this had a relatively minor impact on total alternative fuel growth. Finally, usage for all alternative fuel types increased except for biodiesel which decreased by 6.7%.

The most recent Alternative Fuel Vehicle Inventory for the Commonwealth of Virginia assessed in June 2013 includes the following breakdown of light and heavy duty vehicles by fuel type.



## Recent Performance:

VCC has focused its efforts in the areas that are most feasible and offer the greatest potential benefits for the region during each operating cycle. These areas of interest have varied and included biodiesel, ethanol, hybrid technology, propane, electricity, hydrogen, anti-idling, and natural gas. More recently, the Coalition has emphasized focus on natural gas, propane, and electric vehicle technologies while remaining fuel neutral. The Coalition maintains its flexibility in its approach to make the best use of limited resources and take quick advantage of changing technological, economic and political environments. The Coalition maintains a high level of competence and awareness in the other areas in order to be ready to complement all opportunities.

### Significant coalition accomplishments in 2013

- Virginia Department of Mines, Minerals and Energy and Virginia Clean Cities continued to manage an \$8.6 million project to convert over 1,200 taxi cabs, law enforcement, municipal, shuttle, and para-transit vehicles to run on propane autogas, install propane autogas refueling stations in ten states and D.C., and complete a far-reaching and professional marketing campaign focused on promoting the project and propane autogas as an alternative to traditional petroleum fuel. See <http://www.usepropaneautogas.com> to learn more about the project.
- VCC grew our partnership with James Madison University by expanding work on the Commonwealth's DOE funded Electric Vehicle Readiness project with a \$460,000 grant program. This successful initiative produced a technical report that will facilitate barrier reductions for electric vehicle deployment across the Commonwealth.
- VCC engaged Shenandoah National Park and the Blue Ridge Parkway for clean alternative fuel projects with the Department of Energy's National Parks Program.
- VCC worked with the East Tennessee Clean Fuels Coalition to create and publish the *Fuels Fix*, a quarterly publication of the southeast DOE region Clean Cities coordinators.
- VCC worked with fleets and stakeholders to displace more than 9 million gallons of petroleum and offset nearly 70,000 tons of greenhouse gases through the use of efficient vehicles and cleaner fuels. Virginia now has over 80 green fleets, and 300 alternative fuel stations.
- VCC was successfully re-designated by the U.S. Department of Energy as the regional Clean Cities Coalition.
- VCC successfully facilitated natural gas vehicle and propane vehicle working groups to collaborate on vehicles, infrastructure, policy, and educational issues for the cleaner domestic fuel.
- VCC was awarded an Argonne Internship grant for integration with James Madison University for the 2013-2014 school year.
- VCC ran two successful Alternate Fuel Odyssey Day events.
- VCC continued to conduct an extensive media outreach program to spread the word about the program's mission and the benefits of clean transportation across the Commonwealth. Outreach resulted in media placements in top outlets including print, radio, TV and social media.
- VCC continued to publish a widely read bi-monthly newsletter and made several comprehensive updates to the organization website [www.vacleancities.org](http://www.vacleancities.org).

## **SECTION II: COALITION GOALS**

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The following section includes Virginia Clean Cities' 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 have been designed to be specific, measurable, achievable, realistic, and time scaled (SMART).

### **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 long-term station networks**

**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

**Strategy 1:** Work with local governments throughout Virginia to review their fleets and provide general guidance on alternate fuel options related to the state transition contract, resulting in an increase of 40 vehicles and 5 stations by September 30, 2014.

**Strategy 2:** Hold at least one educational program (in-person, webinar, or conference call) for biodiesel, electricity, propane, natural gas, and hydrogen to increase fleet awareness and form vendor partnerships by September 30, 2014. A minimum of eight events will be held across all major regions of Virginia.

**Strategy 3:** Seek and obtain funding to identify and meet with the largest fleets in Virginia to discuss alternative fuel vehicle options.

**Strategy 4:** Utilize enhanced data collection methods for increased fleet reporting

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

**Strategy 1:** Support facilitation of bidding, construction, grand opening, and fleet use recruitment for at least 3 new public Compressed Natural Gas stations in Virginia including at least one new station in Southwest Virginia by September 30, 2014

**Strategy 2:** Utilize DOE tools to aid in communication with a diverse range of stakeholders and partners on infrastructure growth

**Strategy 3:** Utilize enhanced data collection methods for increased station reporting

**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.

**Strategy 1:** Identify potential network and corridor locations to link major cities and increase alternative fuel coverage in the state by June 30, 2014

**Strategy 2:** Hold meetings with potential key stakeholders by September 30, 2014

**Strategy 3:** Seek funding to move forward with deployment for measurable deployment progress by FY 2016.

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

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

**Strategy 1:** Complete the Virginia Biofuels Waste Grease Transportation Inventory by November 15, 2013 with final reporting and closeout materials submitted by February 15, 2014

**Strategy 2:** Complete deployment of the American Recovery and Reinvestment Act's Southeast Propane Autogas Development Program by December 6, 2013 with final reporting and closeout materials submitted by March 6, 2013

**Strategy 3:** Complete the Virginia Clean Fuels Student Partnership 4-VA Mini-Grant by February 28, 2014 with final reporting and closeout materials submitted by May 30, 2014

**Strategy 4:** Complete deployment of Omnibus VII Grant Program in coordination with the Department of Mines, Minerals, and Energy by June 30, 2014 with final reporting and closeout materials submitted by September 30, 2014

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

**Strategy 1:** Seek National Clean Diesel EPA funding for effective alternative fuel diesel replacements in the Commonwealth for state allocation in January 2014 and for federal competitive award by April 30, 2014. This funding source is federal but has an annual competitive national allocation and direct state appropriation. In the past, VCC has used each for deployment of school buses, diesel replacements for clean air projects

**Strategy 2:** Identify funding to provide assistance to re-launch the Port of Virginia Green Operator program, the public-private, voluntary program that aims to reduce the amount of air pollution from drayage trucks in Virginia, by July 1, 2014

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

**Strategy 1:** Launch Clean Air Consulting Services, a consulting program with a diverse range of services including grant writing support, event planning, public relations, workshops, and technical assistance, and pitch these services to at least three clients by March 30, 2014

**Strategy 2:** Apply for at least four community foundation grants by March 30, 2014 to fund project proposal ideas for items like: preparing for electric and hydrogen as a motor fuel in Virginia, for educating general consumers on idle reduction and fuel economy, or for planning a training workshop for fleet managers on fuel savings potential of GPS and telematics systems

**Goal 3: Be involved in the Commonwealth of 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.**

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

**Strategy 1:** Identify and meet with executive level alternative fuel policy stakeholders to ensure that incoming state administration are able to educate agencies and facilitate deployment for fuel and emissions savings by March 30, 2014

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

**Strategy 1:** Have VCC staff member presence in Richmond throughout the General Assembly Session in January 2014 and all future sessions

**Strategy 2:** VCC's Executive Director, Program Coordinators, and the Vice President and Treasurer of the Board of Directors will maintain understanding of all alternative fuel policy changes in the Commonwealth and will update stakeholders on opportunities and implications

**Strategy 3:** Meet with one Virginia local government per quarter to identify sustainability officers and community members to collaborate with on setting local alternative fuel vehicle tax and incentive policies

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

**Objective 1:** Maintain and grow Virginia Clean Cities' stakeholders by \$10,000, totaling \$60,000 in FY2014.

**Strategy 1:** Maintain all current memberships by providing a high level of value for stakeholders and communicating that value through project partnerships, at quarterly stakeholder meetings, and at an annual stakeholder reception

**Strategy 2:** Increase the level of membership for at least two current stakeholders

**Strategy 3:** Maintain organized and timely invoicing system for renewing stakeholder dues

**Strategy 4:** Complete two fundraising campaigns with emails, letters, and calls to solicit new members and donations by July 30, 2014

**Objective 2:** Increase event sponsorship revenues by \$25,000, totaling \$40,000 in FY2014

**Strategy 1:** Hold annual alternative fuel fundraiser to provide program support dollars

**Strategy 2:** Distribute sponsorship forms and strongly solicit sponsorships for every appropriate event

## **Goal 5: Enhance internal operational capacity**

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

**Strategy 1:** Seek program funding for professional development opportunities including focus areas of grant writing, IT training, alternative fuel education, communication, and other relevant trainings for the coalition's employees, volunteers, and board

**Strategy 2:** Hold biannual full staff meetings in Q2 and Q4 to reinforce coalition goals, enhance communication and core competencies, and facilitate team building

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

**Strategy 1:** Facilitate a pilot study at JMU incorporating students, infrastructure, EV chargers, and university needs to evaluate effectiveness of partnerships between Clean Cities Coalitions and institutions of higher education by September 30, 2014

**Strategy 2:** Utilize and leverage JMU's Sustainability Office's current emissions databases and technical capabilities to enhance current project and impact reporting and university linkages

**Strategy 3:** Expand the formal self-sustaining model with JMU for growth in projects, partners, and deployment programs and market the partnership model as a platform for similar collaborations

**Objective 3:** Identify office spaces that will enable VCC to pursue its mission and collaborate with staff and stakeholders

**Strategy 1:** Identify functional and budget appropriate main office space in Harrisonburg, VA by March 2014

**Strategy 2:** Create long term plan to open a satellite office in the Tidewater, VA region by FY2015

## SECTION III: ANNUAL PLANS

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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. For the Clean Cities program, details are below for the 2014 calendar year.

### COALITION DATA REPORTING AND DELIVERABLES PLAN

Key Deliverable	Due Date	Description
Stakeholder Update #1	November-13	Send coalition newsletter to all stakeholders
Annual Survey Data Call to Stakeholders	December-13	Begin soliciting input from stakeholders on vehicle counts and petroleum reduction efforts for inclusion in the annual survey
Alternative Fuel Price Report Q1	January-14	Contact fueling station owners and send fuel pricing info to LTI
Stakeholder Update #2	January-14	Send coalition newsletter to all stakeholders
Input Annual Survey Information into DOE Database	February-14	Upload all coalition information into database
Stakeholder Update #3	March-14	Send coalition newsletter to all stakeholders
Alternative Fuel Price Report Q2	April-14	Contact fueling station owners and send fuel pricing info to LTI
Stakeholder Update #4	May-14	Send coalition newsletter to all stakeholders
Alternative Fuel Price Report Q3	July-14	Contact fueling station owners and send fuel pricing info to LTI
Stakeholder Update #5	July-14	Send coalition newsletter to all stakeholders
Update and Review FY2015 Annual Operating Plan	September-14	Submit updated annual operating plan to Regional Manager in accordance with coalition contract
Stakeholder Update #6	September-14	Send coalition newsletter to all stakeholders
Coalition Support Contract Final Reporting Period Invoice	October-14	Submit invoice for coalition support contract
Maintain Coalition Website	Year round	Update coalition website: new alt fuel stations, new fleets, and new alternative fuel/vehicle information



# virginia Clean Cities

## CALENDAR OF EVENTS

### October 2013

**2-3rd:** [Green Fleet Conference and Expo](#), Phoenix, AZ  
**12th:** EV Safety Training, JSRCC, Goochland, VA  
**13-15th:** [Virginia Municipal League \(VML\)](#), Arlington, VA  
**15-17th:** [Governor's Conference on Energy](#), Richmond, VA  
**22nd:** CNG Stakeholder Call  
**22-24th:** Southeast Alternative Fuels Conference and Expo,

### November 2013

Stakeholder Update  
**6th:** LPG Stakeholder Call  
**10-12th:** [Virginia Association of Counties Annual Conference](#), Bath County, VA  
**21st:** Q4 Stakeholder Meeting and Fundraiser, Richmond International Speedway, Richmond, VA

### December 2013

**3rd:** CNG Stakeholder Call

### January 2014

Stakeholder Update  
**7th:** LPG Stakeholder Call

### February 2014

**TBD:** Richmond Car Show and Dealer Convention  
**3rd:** Q1 Stakeholder Meeting, Wood Grill Buffet, Harrisonburg, VA  
**7th:** CNG Stakeholder Call

### March 2014

Stakeholder Update  
**4th:** LPG Stakeholder Call  
**4-7th:** [Work Truck Show](#), Indianapolis, IN

### April 2014

**8th:** CNG Stakeholder Call  
**8-10th:** [Environment Virginia Symposium](#), Lexington, VA  
**14th:** Q2 Stakeholder Meeting, Richmond, VA  
**14-16th:** [NGVehicle Expo and Conference](#), Richmond, VA  
**22nd:** Earth Day

### May 2014

Stakeholder Update  
**5-9th:** [ACT Expo](#), Long Beach, CA  
**6th:** LPG Stakeholder Call  
**19-21st:** [EDTA Conference](#), Indianapolis, IN

### June 2014

**3rd:** CNG Stakeholder Call  
**18th:** Q3 Stakeholder Meeting, Tidewater, VA  
**18th:** Tidewater Area Fleet Managers Association Meeting, Tidewater, VA

### July 2014

Stakeholder Update  
**15th:** LPG Stakeholder Call

### August 2014

**TBD:** CNG Stakeholder Call

### September 2014

Stakeholder Update  
**TBD:** LPG Stakeholder Call

## 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.

Operating Budget for FY 2014	
<b>Revenues:</b>	
Federal Grants	\$ 96,260.00
State Grants	\$ 50,000.00
Private Grants	\$ 36,720.00
Membership Dues	\$ 60,000.00
Event Sponsorship	\$ 40,000.00
TBD Income	\$ 32,000.00
Budget Surplus carry-over	\$ 24,341.62
Interest Income	\$ 165.00
Other Income	\$ 500.00
<b>Total Revenue</b>	<b>\$ 339,986.62</b>
<b>Expenses:</b>	
JMU Entity Reimbursement	\$ 312,796.00
Advertising and Promotion	\$ 1,000.00
Bank Fees	\$ 200.00
Catering	\$ 3,000.00
Contract Labor	\$ 500.00
Dues and Subscriptions	\$ 500.00
Insurance	\$ 1,700.00
Licenses and Permits	\$ 325.00
Office Supplies	\$ 800.00
Pass-trough Funding	\$ 2,000.00
Postage and Delivery	\$ 100.00
Professional Fees	\$ 3,000.00
Program Expense	\$ 1,000.00
Travel	\$ 11,000.00
Miscellaneous Expenses	\$ 1,500.00
<b>Total Expenses</b>	<b>\$ 339,421.00</b>
<b>Change in Net Assets</b>	<b>\$ 565.62</b>

### Funding Sources:

#### Grants

VCC's main source of funding is grants. Over the years, VCC has managed grants from the Department of Energy (DOE), the Environmental Protection Agency, the Virginia Department of Environmental Quality, and the Virginia Department of Mines, Minerals, and Energy (DMME). VCC has also managed grants from private organizations such as the United Soybean Board.

In FY 2014, VCC will manage the following grant projects; Omnibus 07 grant project from DMME, the Advancing Alternative Fuel Markets grant through the DOE, the Alternative Fuel Implementation Team grant through North Carolina State University and the North Carolina Solar Center, an Argonne National Laboratory internship grant, and the LTI Coalition Support funding.

#### Membership

VCC also receives funding from membership dues. In FY 2013, VCC received \$50,250 in membership dues and anticipates increasing total membership to \$60,000 in fiscal year 2014.

#### Event Sponsorship

The third major source of funding for VCC is sponsorships for events. Sponsorship dollars are directly tied to event expenses such as catering, supplies, and promotion. In FY 2014, VCC will host a statewide Rally at the Raceway fundraiser for alternative fuels and seeks to raise a total of \$40,000 in sponsorship this year.