



# 2017 Annual Operating Plan

## October 2016 – September 2017

November 10, 2016

Virginia Clean Cities  
1401 Technology Drive, MSC 4115  
Harrisonburg, VA 22807  
[www.vacleancities.org](http://www.vacleancities.org)

## 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](http://www.vacleancities.org), and the organization is headquartered in Harrisonburg, VA.

**Time period covered by this Annual Operating Plan:** October 1, 2016-September 30, 2017

### **Mission Statement of Virginia Clean Cities**

Virginia Clean Cities advances air quality improvement, economic opportunity, and energy security through deployment of alternative fuel vehicles and infrastructure, education programs, and other petroleum reduction activities.

### **Designation**

First designation 1996 and has operated since that date. Successfully re-designated in May 2013. Next re-designation expected in 2016.

### **Geographic Area Covered by the Coalition**

The Coalition covers the entire Commonwealth of Virginia, excluding the Metropolitan Washington Council of Government jurisdiction. Projects and partnerships extend across the United States. VCC is identified as a Mid-Atlantic Regional Coalition.

### **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 and incorporating it as a 501(c)3 non-profit in 2001. In August 2009, VCC entered into partnership via a Memorandum of Understanding with James Madison University (JMU) in Harrisonburg, Virginia, 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. Virginia Clean Cities still maintains a full non-profit organization but can run state and university programs through JMU. 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 six 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 pass through fees for services via contracts. A detailed budget is presented at the end of this document.

### **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. John Phillips of Phillips Energy is the President of the Board, Tom Rumely of Virginia Natural Gas is the Vice President, Paul Stacharczyk of Tidewater Fibre Corporation is the Treasurer, and David Robinson of Birch Studio is the Secretary. The contact information for the entire Board of Directors for Virginia Clean Cities is posted on our website.

The day-to-day activities of the coalition are managed by staff and led by Alleyn Harned; a detailed list of staff can be found below. Projects and initiatives are facilitated by contractual arrangements, general agreements, and collaborative partnerships through a range of sponsors.

### **Key Coalition Personnel:**

**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 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:** Matthew Wade

**Title:** Deputy Director

**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 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 Hydrogen Opportunity Center, a Department of Energy grant that seeks to build a comprehensive hydrogen and fuel cell supply chain database. He also manages the Vehicle Emission Reduction, Deployment and Education program, an EPA grant that seeks to replace old diesel engines with cleaner alternative fuels. Matt also leads VCC's CMAQ vehicle reimbursement program and Clean Air Consulting efforts. 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 and is currently pursuing a Master of Business Administration with a focus on Executive Leadership from JMU.

**Name:** Michael Phillips

**Title:** Program Coordinator and *Coalition Co-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 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:** Emma Lundeen

**Title:** Administrative and Financial Coordinator

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

**Length of time with the coalition:** September 2015 - present

**Key Responsibilities:** In conjunction with Chris Mueller, Emma 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, Emma was an Executive Assistant for nTelos, supporting the Chief Operating Officer and the General Counsel. Her experience also includes environmental health and safety at Cargill Meat Solutions, as well as volunteer experience with Pure Water Forum and Red Band in the Harrisonburg area.

**Name:** Chris Mueller

**Title:** Administrative and Financial Coordinator

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

**Length of time with the coalition:** September 2015 - present

**Key Responsibilities:** In conjunction with Emma Lundeen, Chris 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:** Chris has served in local government for several years in many different roles. Beginning as an intern for the City of Harrisonburg Public Works Department, he was a key contributor on many projects, including the Solid Waste Management program. As a Program Support Specialist, Chris was a member of the MS4 Stormwater Management team that planned and implemented the MS4 Program in the City. He continued his work in local government as an Environmental Planner and consultant for The Berkley Group, specializing in stormwater management projects.

**Name:** TBD

**Title:** Intern

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

**Expected duration of employment:** September 2016 – May 2017

**Key Responsibilities:** Intern 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:** TBD

## 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>
Matthew Wade	Deputy Director	(540) 568-4051	<a href="mailto:mwade@vacleancities.org">mwade@vacleancities.org</a>
Michael Phillips	Program Coordinator	(804) 482-1790	<a href="mailto:mphillips@vacleancities.org">mphillips@vacleancities.org</a>
Emma Lundeen	Administrative and Financial Coordinator	(540) 568-4854	<a href="mailto:elundeen@vacleancities.org">elundeen@vacleancities.org</a>
Chris Mueller	Administrative and Financial Coordinator	(540) 568-4871	<a href="mailto:cmueller@vacleancities.org">cmueller@vacleancities.org</a>
TBD	Intern	(540) 568-5707	TBD

## Current Alternative Fuel and Advanced Vehicle Technology Market Analysis:

Alternative fuel infrastructure availability grew in Virginia in 2016. While there was growth, there are still significant opportunities for public infrastructure to increase range and route accessibility for fleets and citizens. Virginia Clean Cities takes annual master survey of stations and station count of individual fueling facilities updated quarterly. 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 (September 2016 data):

Alternative Fuel Station Growth in Virginia: 2016

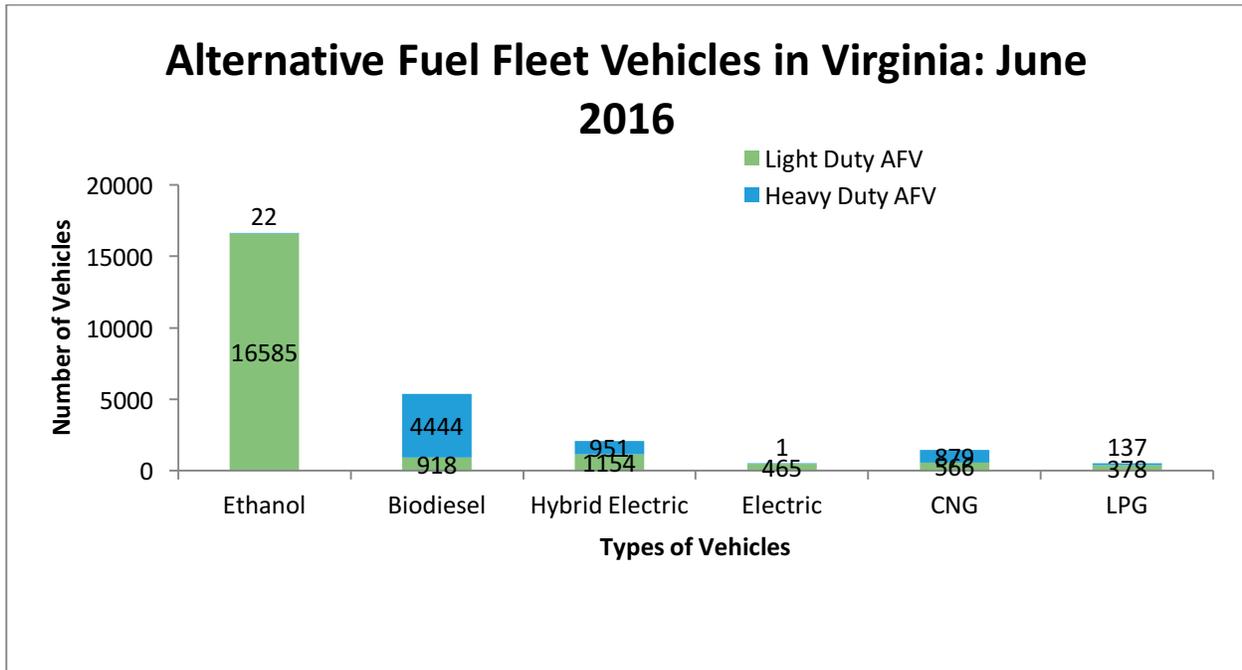
Year	Biodiesel	CNG	E85	Hydrogen	LPG	LNG	Electric	Total
2015	36	30	20	0	85	2	358	531
2016	30	31	31	0	96	2	450	640
% Growth	-16.67%	3.33%	55.00%	#DIV/0!	12.94%	0.00%	25.70%	20.53%

The highest increase in infrastructure was again seen with electric vehicle chargers, with nearly 100 stations added since last year's Annual Operating Plan. DC Fast Chargers have been installed in several sites across the state, including Harrisonburg, Richmond, Front Royal, and Virginia Beach.

Compressed Natural Gas (CNG) experienced an increase over FY2014, with an additional 4 fueling sites added. Hydrogen and Liquefied Petroleum Gas (LPG) saw an increase in the number in fueling sites from 85 to 96 stations.

Ethanol (E85) grew dramatically through the award of a grant to install 18 new sites in Virginia, of which 16 have been built to date. 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. With the addition of the incentive for new stations, more of these vehicles will be able to operate on ethanol versus gasoline. Biodiesel stations decreased in 2016; however biodiesel is still used by nearly 4,500 heavy-duty vehicles in Virginia.

The most recent Alternative Fuel Vehicle Inventory for the Commonwealth of Virginia assessed in June 2016 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 3,087 alternative fuel vehicles comprised of light duty E85, hybrid electric vehicles, and CNG vehicles. The U.S. Navy has 3,504 alternative fuel vehicles comprised mostly of E85 and Biodiesel. Dominion Virginia Power has 2,164 light and heavy duty vehicles that include E85, hybrid electric, electric, biodiesel, and propane. Finally, the Washington Metropolitan Area Transit Authority has 1,335 alternative fuel vehicles in its fleet, consisting largely of biodiesel and E85 vehicles.

In the last year, VCC has gained several key new stakeholders. These include Mainstay Fuel Tech; Protec Fuel Management LLC; Rappahannock Electric Cooperative; WireTough; and Sustainable Energy Solutions Inc. The full listing of stakeholders can be found on the VCC website.

The main obstacle to deployment of alternative fuel vehicles, infrastructure, and other Clean Cities technologies that fleets face in the Commonwealth is limited resources and low gas and diesel prices. 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 2017 to build awareness about petroleum consumption.

## SECTION II: COALITION GOALS

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

### Progress Toward last year (2016) Coalition Goals

VCC met or exceeded all goals set forth for the 2016 operating plan. Most notably, VCC worked with fleets and stakeholders to displace more than 19 million gallons of petroleum and offset over 109,000 tons of greenhouse gases through the use of efficient vehicles and cleaner fuels. Virginia now has over 90 green fleets and completed the year with 642 alternative fuel stations.

The below section restates the Coalition's 2015-2016 goals and includes a discussion of how each objective was met.

**Goal 1: Improve the Commonwealth of Virginia's air quality by increasing the reduction in gallons of gasoline equivalents and greenhouse gas emissions by 16% by September 2016 for an end goal of 19,000,000 gallons of gasoline equivalents reduced and 109,000 tons of greenhouse gas emissions reduced.** This data is metered based on our Department of Energy annual report. This will be achieved by increasing alternative fuel fleet vehicles, increasing alternative fuel consumer vehicles, increasing alternative fuel stations, and by advocating for interconnected networks of corridor stations.

*Fell short of goal to increase alt fuel fleet vehicles; total increase was 7.54% for an increase of 1,858 vehicles and a total of 26,500 alt fuel fleet vehicles.*

*Deployed alt fuel infrastructure across the state for a total of 642 stations, an increase of 171 stations, or 36% from June 2015. Infrastructure deployment has been helped through the Biofuels Incentive Program and the deployment of additional electric vehicle chargers.*

*Met with stakeholders regarding developing alternative fuel corridors across the Commonwealth; total of 25 DCFC opened; ribbon cuttings.*

*Virginia Clean Cities was the primary participant in Virginia suggesting signage for alternative fuel corridors and has scheduled meetings with VDOT to discuss signage.*

**Objective 1:** Increase the total number of alternative fuel fleet vehicles in Virginia by 16%, representing 3,940 new vehicles and total 28,582 vehicles by September 2016.

**Objective 2:** Increase the total number of consumer E85, electric, and hybrid vehicles on the road by 16%, representing 77,822 new vehicles, and 546,208 total vehicles by September 2016.

**Objective 3:** Increase the total number of alternative fuel stations by 36%, representing 136 new stations and 667 total stations by September 2016 in order to reach Virginia's goal of 800 total stations at the end of FY2017.

**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.

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

*Events around the state, including working with stakeholders such as Rappahannock Electric Cooperative (Berryville and Fredericksburg), VDoT event (Culpeper), stakeholder meetings in Richmond, Charlottesville, Salem, Go Green Challenge with VML in Harrisonburg, SNP EV Charger ribbon cutting, CNG Sea to Shining Sea Rally, Norfolk EV Workshop, reaching well over 1000 individuals.*

*Weekly blog posts by all staff*

*Social media achievements: 750 Facebook likes, 1100 Twitter followers, 90 Instagram followers*

**Objective 1:** Conduct 6 education and awareness events and reach 400 participants to introduce VCC's mission to reach new audiences in targeted markets by September, 2016.

**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, reaching out to local media regarding content, and maintaining content on VCC's and key partner websites.

**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 2016.**

*Propane task force has been established and meets monthly, supported by VCC staff. A natural gas policy team has also been established. Engaged DGS, VDOT, DMME, and Governor's office on adding electric vehicles to state contract with positive results.*

*Completed VIREOL application to assist DMME with biofuels production incentive program.*

*Participated in the CNG Sea to Shining Sea event; held the Rally at the Raceway event, and engaged in legislative initiatives.*

**Objective 1:** Assist the Commonwealth to facilitate the expansion of the alternative fuel fleet vehicle transition program by 200 alternative fuel vehicles in FY16 with a goal of 300 vehicles by the end of the McAuliffe administration.

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

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

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

*Applied for one foundation/industry grant in 2016 (NFWF)*

*Partnered with Montpelier for collaborative funding; launched vehicle donation program with VADA.*

*Attended multiple government and industry annual conferences, including the Regional Regulatory meeting, Chamber of Commerce Sustainability and Resiliency Conference, Rappahannock Electric Cooperative Annual Meeting, and National Ethanol Conference.*

*Stakeholder renewals exceeded goal at 89% renewing; new stakeholders exceeded goal with a total of 13 new stakeholders joining VCC.*

*The Rally at the Raceway was successfully held in April 2016 with over 100 attendees*

**Objective 1:** Identify new mission appropriate funding sources in order to be revenue and expense neutral by September 2016.

**Objective 2:** Solicit and receive \$110,000 in revenue for memberships and event sponsorships to support the daily mission of Virginia Clean Cities by September 2016.

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

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

*Internal operational capacity has increased over FY2016. Matt Wade began his Executive Leadership MBA, and Emma Lundeen completed a Bachelors degree in Business Management. Additionally, staff have taken professional development classes ranging from improving Excel skills to learning JMU systems and processes.*

*Biannual all-staff meetings were held in February 2016 (Roles and Responsibilities meeting) and August 2016 (communications and team building focus). Project brief meetings are held quarterly to review progress on deliverables.*

*Staff attended several regional and national conferences, including ACT Expo, the DOE's Annual Merit Review, National Clean Cities Meetings in Chicago and Oak Ridge, and the Fuel Cell Seminar.*

*Worked with local students to provide assistance on projects. Propane vehicle research article published by Matt Wade and Alleyn Harned. Completed EPA demonstration grant application.*

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

**Objective 2:** Complete the strategic planning process for FY16-19 by developing a comprehensive strategic plan by September 30, 2016.

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

## Virginia Clean Cities 2017 Coalition Goals

The following includes Virginia Clean Cities' new 2017 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 reducing by an additional 16% gallons of gasoline equivalents and greenhouse gas emissions by September 2017 for an end goal of 22,800,000 gallons of gasoline equivalents reduced and 114,000 tons of greenhouse gas emissions reduced.** This data is metered based on our Department of Energy annual report. This will be achieved by increasing alternative fuel fleet vehicles, increasing alternative fuel consumer vehicles, increasing alternative fuel stations, and by advocating for interconnected networks of corridor stations.

*This is intentionally optimistic and as we continue the absence of federal Department of Energy Vehicle Technologies Office deployment funding, program and tax credit instability, increased petroleum vehicle efficiency, and low cost of gasoline and diesel, these will be difficult to meet.*

**Objective 1:** Increase the total number of alternative fuel fleet vehicles in Virginia by 10%, representing 2,650 new vehicles and total 29,150 vehicles by September 2017.

**Strategy 1:** Leverage existing programs offered by the state, such as the CMAQ program, to increase alternative fuel adoption by fleets in Virginia.

**Strategy 2:** Work with legislators and alternative fuel manufacturers to develop an incentive program for private fleet vehicle purchase and retrofits similar to those that exist for government fleets.

**Strategy 3:** Work with legislators and alternative fuel vehicle manufacturers to develop an incentive program for consumer vehicle purchases similar to those that exist for fleet vehicles.

**Objective 2:** Increase the total number of consumer E85, electric, and hybrid vehicles on the road by 16%, representing 87,393 new vehicles, and 633,601 total vehicles by September 2017.

**Strategy 1:** Continue to work to develop relationships with the Virginia Vehicle 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:** Work with the Department of Motor Vehicles (DMV), Department of Environmental Quality (DEQ), Dominion Power, and R.L. Polk databases to develop improved vehicle reporting and develop a reporting cycle.

**Strategy 3:** Work with legislators and alternative fuel vehicle manufacturers to develop an incentive program for consumer vehicle purchases similar to those that exist for fleet vehicles.

**Objective 3:** Increase the total number of alternative fuel stations by 27%, representing 158 new stations and 800 total stations by September 2017 in order to reach Virginia's goal of 800 total stations at the end of FY2017.

**Strategy 1:** Provide a combination of support services for the facilitation of research, bidding, construction, grand openings, and fleet use recruitment to facilitate 158 new alternative fuel stations deployed. This will be attempted by targeting specific fuel sector growth goals of at for example for 5 biodiesel stations, 1 hydrogen station, 15 ethanol stations, 5 CNG stations, 15 LPG stations, and 117 electric charging stations or 158 combined new stations by September 2017. Funding is available from a federal station tax credit and one active USDA deployment award and other work will be facilitated through networking and our stakeholder support program.

**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 at least 2 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:** Develop cooperative agreements with outside groups to leverage VCC's skills and impact, and utilize volunteer groups and timely comparison of third party information services to enhance data collection of station reporting.

**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, 2017.

**Strategy 2:** Hold meetings with local stakeholders to complete installation of 25 DC Fast Chargers.

**Strategy 3:** Hold meetings with potential key stakeholders for propane and natural gas corridors by June 30, 2017.

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

**Objective 1:** Conduct 6 education and awareness events and reach 600 participants to introduce VCC's mission to reach new audiences in targeted markets by September, 2017.

**Strategy 1:** Conduct 4 general alternative fuel educational events across the Commonwealth by August 2016.

**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 September 2017.

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

**Strategy 4:** Hold team events and meetings monthly to streamline communication, enhance logistics, maintain VCC's event 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, reaching out to local media regarding content, 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 vehicles technology content to ensure consistent and accurate information is reaching the public.

**Strategy 3:** Post an informative news article on VCC's social media sites weekly.

**Strategy 4:** Raise awareness by conducting social media campaigns to reach 1000 Facebook likes, 1,500 Twitter followers, and 100 Instagram followers; developing relationships with local media outlets such as the Richmond Times Dispatch and the Washington Post, the Virginia Pilot, JMU's Ben Delp, JMU students, and providing relevant content as available for publication; and developing a system to track outreach impact using media articles, Facebook shares, retweets, and similar by June 2016.

**Strategy 5:** 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 2016.**

**Objective 1:** Assist the Commonwealth to facilitate the expansion of the alternative fuel fleet vehicle transition program by 100 alternative fuel vehicles in FY17 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 costs of appropriate 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 and attempt to dramatically increase state impact with local government vehicles deployments. Offer DGS direct assistance to market the program directly to state agencies.

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

**Strategy 5:** Pursue appointments of VCC staff and key stakeholders to state boards and commissions to influence energy policy implementation in the Commonwealth.

**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:** Communicate with policy makers during session and invite them to events 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 present in Richmond for key presentations and votes as appropriate throughout the General Assembly Session in first quarter 2016.

**Strategy 3:** Build relationships with at least 2 reporters for each major news outlets in Virginia, such as the Richmond Times Dispatch, the Washington Post, the Virginia Pilot and Daily Press.

**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 2017, including funding for general education and outreach.

**Strategy 1:** Apply for one foundation or industry-sponsored project per quarter with a goal to receive support for at least one award by September 2017.

**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 \$110,000 in revenue for memberships and event sponsorships to support the daily mission of Virginia Clean Cities by September 2017.

**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 12 new stakeholders.

**Strategy 3:** Identify 10 prospective individual private donors and cultivate/qualify them throughout the year. The top prospects will be solicited toward the end of the fiscal year for donations or memberships (develop customized approaches and target asks for each).

**Strategy 4:** 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 2nd year deliverables for the NCDC VERDE grant.

**Strategy 2:** Complete 2<sup>nd</sup> year deliverables for the Hydrogen Opportunity Center grant.

**Strategy 3:** Complete 2<sup>nd</sup> year deliverables for the Ethanol Biofuels Infrastructure Program grant.

**Strategy 4:** Complete 2<sup>nd</sup> year deliverables for the NFPA grant.

**Strategy 5:** Complete 2<sup>nd</sup> year deliverables for the Port of Virginia Green Operator grant.

**Strategy 6:** Maintain the Clean Cities Coalition Mentoring contract with the National Renewable Energy Laboratory (NREL) for continuation into FY2017.

**Strategy 7:** Complete all deliverables for Omnibus X by July 2017.

**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 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 organizationally useful skill sets to enable complete accomplishment of job duties and assist with program implementation by having staff and board comfortable with skills and systems.

**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:** Expand VCC's partnership with local educational institutions by pursuing joint initiatives.

**Strategy 1:** 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 2:** Work with at least 2 students on energy and environmental related projects and publish their findings through VCC outlets to raise awareness by May 2017.

## 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. Details on activities, events, and report deliverables are below.

### 2016 Coalition Activity and Event Plan:

#### October

-Alternative Fuel Price Report mid-month  
**5-6:** *CA Hydrogen & Fuel Cell Summit, CA*  
**7-9:** *The Festy Music Festival, Arrington, VA*  
**9:** *VML Conference, Virginia Beach, VA*  
**13:** *Green Fleet Forum, Washington, DC*  
**17:** *Fleet Technology Expo, IL*  
**19-21:** *Governor's Transportation Conference*

#### November

-Fleet Stakeholder Survey goes out  
**8:** Elections  
**10:** *Canon VA, Inc., Annual Environmental Fair*  
**13-15:** *Virginia Association of Counties Annual Conference @ Homestead Resort*  
**15** – Quarterly Stakeholder Lunch

#### December

**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

**12-14:** *Energy Independence Summit DC*  
**15-VA** *Local Gov Managers Association, Staunton*  
**TBD:** *National Ethanol Conference*  
**TBD:** *Green Tourism Conference*

#### March

-Quarterly Stakeholder meeting TBD  
**14-16:** *Green Truck Summit and Work Truck Show*  
**14:** Annual DOE Report due

#### April

**6:** Rally at the Raceway  
-Alternative Fuel Price Report mid-month  
**22:** *Earth Day Various Events*

#### May

-Federal grants often open  
**1-4:** *ACT Expo – Long Beach, CA*  
**TBD:** *Energy Sustainability Conference*

#### June

-Midyear alt fuel fleet and station inventory  
**12-15:** *GFX Government Fleet Expo- Nashville, TN*  
**19-22:** *VA Pupil Transportation*  
**21:** *Local Gov Managers Association, Virginia Beach*  
**26:** *NASEO Mid-Atlantic Meeting*  
**30:** State fiscal year ends 6/30  
**TBD:** *DOE Annual Merit Review*

#### July

**1:** New state statutes take effect  
**4:** Independence Day = numerous parade opportunities to demo vehicles  
**14-16:** *Red Wings Roots Music Festival, Natural Chimneys, VA*  
-Alternative Fuel Price Report mid-month

#### August

-Quarterly Stakeholder meeting TBD  
**7-12:** *Fiddlers Convention, Galax, VA*  
**24-27:** *Lock'n, Arrington, VA*

#### September

-Federal fiscal year ends  
**12-14-VA** *Sheriffs Association Conference*  
**30:** Fiscal year ends  
**TBD:** *National Drive Electric Day/Week*  
**TBD:** *Bristol Rhythm & Roots, Bristol, VA*  
**TBD:** *Harrisonburg International Festival*

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

*\*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 FY2017 are diverse and include grants (LTI Coalition Support, DMME, NREL, EPA, and USDA, as well as private industry grants), stakeholder dues, event sponsorships, consulting services, and legislative income.

The Executive Director will be responsible for continuing to solicit grant applications, obtaining stakeholder dues, consulting services revenue, and legislative income. The Deputy Director and Financial Administrative Coordinators will be responsible for executing and obtaining foundation and grant funding and the Co-coordinator will be responsible for obtaining event sponsorship revenue. The goal of Virginia Clean Cities in FY2017 is to continue to grow recent successes in obtaining funding.

<b>Operating Budget for FY 2017</b>	
<b>Revenues:</b>	
Federal Grants thru NP	24,650.00
State Grants thru NP	
Private Grants thru NP	65,000.00
Membership Dues	75,000.00
Event Sponsorship and Program Fees	30,000.00
Clean Air Consulting	5,000.00
Interest Income	200.00
Other Income	13,000.00
<b>Total Revenue</b>	<b>212,850.00</b>
<b>Expenses:</b>	
JMU Entity Reimbursement	168,664.00
Advertising and Promotion	500.00
Bank Fees	300.00
Catering	9,000.00
Contract Labor	-
Contributions	-
Dues and Subscriptions	1,200.00
Information Technology	500.00
Insurance	1,900.00
Licenses and Permits	30.00
Office Supplies	750.00
Miscellaneous Expenses	500.00
Pass-through Funding	10,000.00
Payroll	-
Postage and Delivery	100.00
Professional Fees	-
Program Expense	-
Telephone	-
Travel	12,000.00
Venue Rental	-
Bad Debt	
Equipment	
<b>Total Expenses</b>	<b>205,444.00</b>
<b>Change in Net Assets</b>	<b>7,406.00</b>