



Annual Operating Plan

October 2017 – September 2018

January 30, 2018

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

SECTION I: BACKGROUND INFORMATION

Program 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.

VCC acts as the Commonwealth of Virginia's Alternative Fuel Vehicle deployment agency partner and has worked to deploy federal and state programs on behalf of the Commonwealth since foundation.

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.

Mission

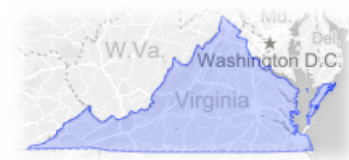
Virginia Clean Cities advances air quality improvement, economic opportunity, and energy security through deployment of alternative fuel vehicles and infrastructure, education programs, and other petroleum reduction activities.

Designation

Virginia Clean Cities was first designated by the U.S. Department of energy in 1996 and has operated since that date. VCC was re-designated in May 2013.

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. This is 39,076 Square miles, reflecting nearly 6 million people. VCC also directly engages in collaborations with connected and interested states, and is in the Northern Virginia territory of Greater Washington Clean Cities Coalition nearly every month to meet with agencies and to engage with fleets.



Coalition Structure

The coalition is incorporated as a 501(c)3 tax-exempt non-profit, partnered with and office at 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 in partnership JMU, and all employees are JMU employees. Currently, VCC employs three 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. An annual budget is prepared prior to each fiscal year, and a summary budget is presented at the end of this document.

Governance Structure

The voluntary Virginia Clean Cities Board of Directors hail from all areas of the Commonwealth and meet regularly to discuss the projects and operations of the organization. The board has oversight over the actions of the Executive Director, of the direction of the organization, and of the general organizational structure of VCC via its bylaws. The board 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. Additional information for the Board of Directors for Virginia Clean Cities is posted on the VCC website.

The day-to-day activities of the coalition are managed by staff and led by Executive Director Alleyn Harned. Projects and initiatives are facilitated by contractual arrangements, general agreements, and collaborative partnerships through a range of sponsors.

Key Coalition Personnel:

Alleyn Harned, 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 Co-Coordinator and 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 holds a Masters in Public Administration from James Madison University.

Matthew Wade, Deputy Director, Chief Financial Officer, and Coalition Co-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 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.

Christopher Mueller, Program Coordinator

Hours per week devoted to the coalition: 40 hours

Length of time with the coalition: September 2015 - present

Key Responsibilities: Chris is responsible for project management and fulfilling deliverables for several VCC grant programs. He also assists with grant writing, fundraising, web outreach and engagement and event planning. He is also responsible for several key administrative functions at VCC.

Bio: Chris has managed the Virginia-Maryland USDA Biofuel Infrastructure Partnership at VCC for two years. He also manages the Port of Virginia Green Operator program and maintains the active informational hotline. Chris also leads VCC's role in the DOE Facilities Safety program. Prior to joining VCC, Chris spent several years in local government roles, beginning as an intern for the City of Harrisonburg Public Works Department, and eventually working for several communities as an Environmental Planning Consultant.

Casey Johnson, Argonne Intern

Hours per week devoted to the coalition: 15 hours

Expected duration of employment: September 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.

Staff Contact List

Name	Title	Phone Number	E-mail Address
Alleyn Harned	Executive Director	(540) 568-8896	aharned@vacleancities.org
Matthew Wade	Deputy Director	(540) 568-4051	mwade@vacleancities.org
Chris Mueller	Program Coordinator	(540) 568-4871	cmueller@vacleancities.org
Casey Johnson	Intern		cjohnson@vacleancities.org

Current Alternative Fuel and Advanced Vehicle Technology Market Analysis:

Access to alternative fuel infrastructure in Virginia increased in 2017. 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 2017 data):

Alternative Fuel Station Growth in Virginia: 2017

Year	Biodiesel	CNG	E85	Hydrogen	LPG	LNG	Electric	Total
2016	30	31	31	0	96	2	450	640
2017	35	28	35	0	104	2	530	734
% Growth	13.89%	-10.00%	20.00%	0.00%	9.41%	0.00%	22.35%	17.70%

The highest increase in infrastructure was again seen with electric vehicle chargers, with eighty stations added since last year's Annual Operating Plan. Level 2 EVSE and Tesla Destination high powered wall chargers have been installed in many commercial sites across the state, such as breweries, hotels, vineyards, restaurants, and golf courses. Many site hosts are utilizing the Tesla Destination charger program which provides charging equipment and some assistance with the installation.

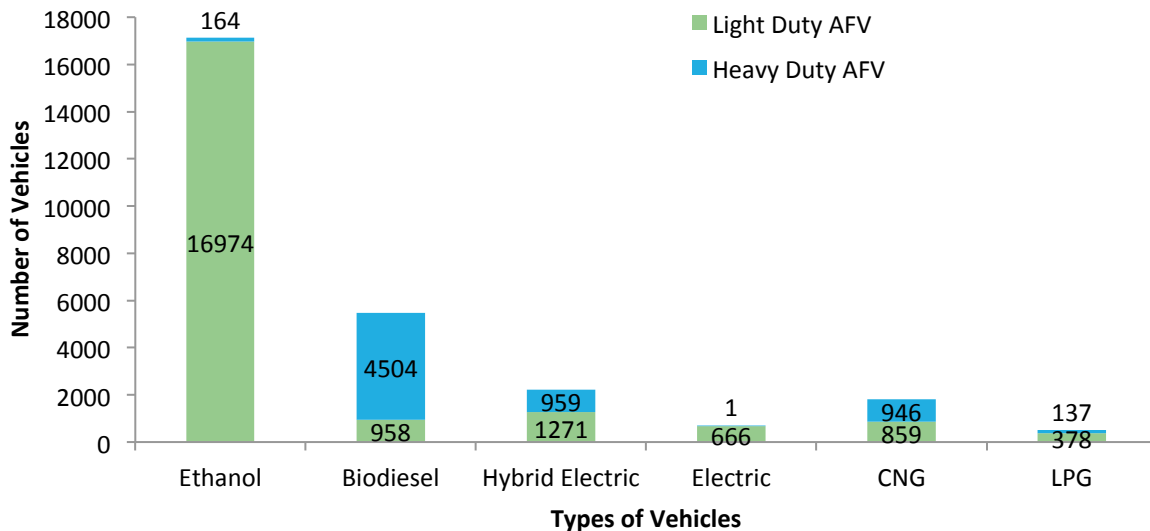
Compressed Natural Gas (CNG) experienced a decrease over FY2017, with 3 fueling sites taken off-line. Liquefied Petroleum Gas (LPG) saw an increase in the number in fueling sites from 96 to 104 stations. This is a result of more school systems choosing LPG for their school buses. School systems in CMAQ areas are utilizing the Alternative Fuel Vehicle Government Incentive to decrease the return on investment period.

The Biofuels Infrastructure Partnership grant has spurred continued growth in access to ethanol (E85). 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 increased by five stations in 2017; and biodiesel is still used by nearly 4,500 heavy-duty vehicles in Virginia.

The Volkswagen Diesel Emissions Mitigation Settlement will provide \$93 million to Virginia for the replacement of pre-2009 diesel vehicles and the installation of zero emission vehicle refueling equipment. The Environmental Trust was established on October 2, 2017 and the state's beneficiary, (Department of Environmental Quality) now has 60 days to apply for beneficiary status. This program will be the catalyst for future growth in alternative fuel vehicles and infrastructure in Virginia over the coming years.

The most recent Alternative Fuel Vehicle Inventory for the Commonwealth of Virginia assessed in June 2017 by VCC includes the following breakdown of light- and heavy-duty vehicles by fuel type:

Alternative Fuel Fleet Vehicles in Virginia: June 2017



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 Rockingham Petroleum; Kinetrex Energy; Dominion Energy and Eastern Mennonite University. 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.

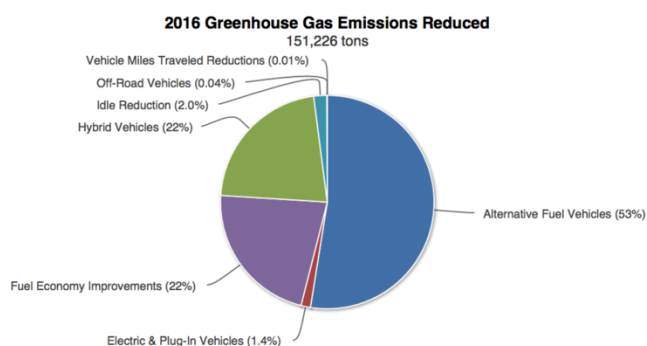
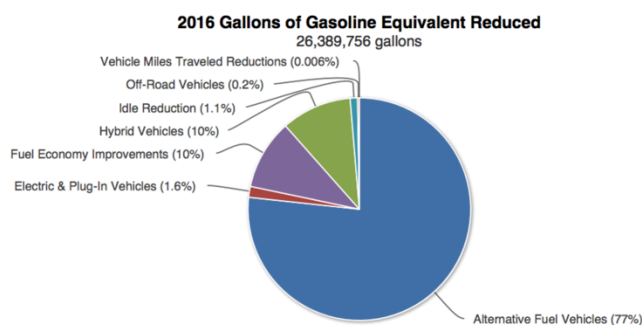
SECTION II: COALITION GOALS

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.

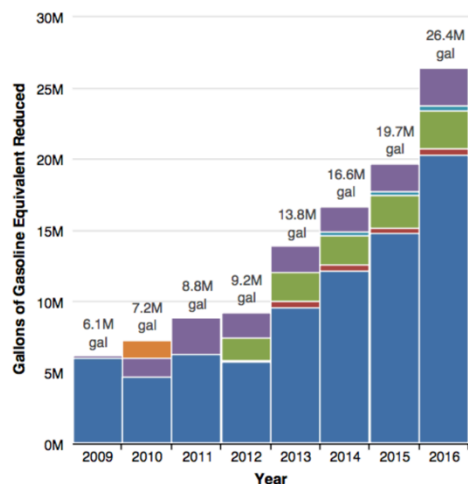
Progress Toward last year Coalition Goals

VCC met or exceeded the goals set forth in the 2017 AOP. Most notably, VCC worked with fleets and stakeholders to displace 26.4 million gallons of petroleum and offset over 151,000 tons of greenhouse gases. This section below reviews goals accomplishment in 2017.

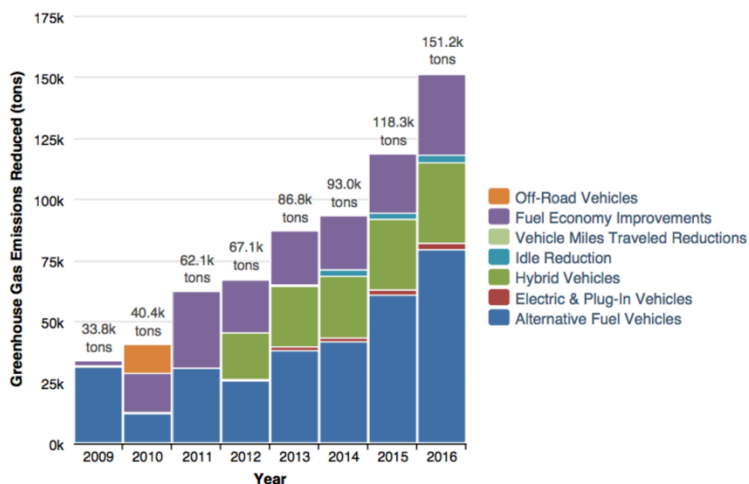
Goal 1: Improve the Commonwealth of Virginia's air quality. *Successful:* VCC was successful in exceeding the goal of reducing pollution and dependence on gasoline and diesel. This was achieved by increasing alternative fuel fleet vehicles, increasing alternative fuel consumer vehicles, increasing alternative fuel stations, and by advocating for interconnected networks of corridor stations.



Historical Gallons of Gasoline Equivalent Reduced



Historical Greenhouse Gas Emissions Reduced



Goal 2: Hold events and raise awareness through outreach to reduce alternative fuel barriers year-round. *Successful.* Virginia held dozens of alternative fuel events throughout the Commonwealth and participated in national events.

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 2017. *Successful:* Virginia Clean Cities helped Virginia meet the 300 vehicle goal and hosted a major policy announcement with the Governor for that completion. VCC provided numerous rounds of input for state Volkswagen Mitigation efforts and for state alternative fuel corridor signage.

Goal 4: Diversify and maintain funding sources effectively to remain revenue neutral. *Successful:* Virginia Clean Cities was able to continue program funding and to gain extensions and additional resources for projects like the Biofuels Infrastructure Partnership adding nearly \$800,000 to the program for additional federal funds and \$1,000,000 in additional private sector cost share.

Goal 5: Enhance internal operational capacity to promote organizational growth and development. *Successful:* While Virginia Clean Cities decreased in staff count; the skills of staff were increased with coursework, training, and pursuit of additional advanced degrees.

Virginia Clean Cities 2018 Coalition Goals

The following includes Virginia Clean Cities’ new 2018 coalition goals represented in priority order with clearly defined objectives and strategies that will enable the goals to be met.

Goal 1: Improve the Commonwealth of Virginia’s air quality by reducing by an additional 15% gallons of gasoline equivalents and greenhouse gas emissions by September 2018 for an end goal of 30,000,000 gallons of gasoline equivalents reduced and 170,000 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 VCC recognizes we continue the absence of regional federal Department of Energy Vehicle Technologies Office deployment funding, program and tax credit instability/elimination, and low cost of gasoline and diesel.. Federal partnership is important and this AOP optimistically anticipates a level of federal government partnership and support in the Coalition’s improving our energy, economic, and environmental security for the good of our economy and citizens.

Objective 1: Increase the total number of alternative fuel fleet vehicles in Virginia by 10%, representing 2,800 new vehicles and total 30,875 vehicles by September 2018.

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.

Strategy 4: Continue efforts of the McAuliffe Administration, DMME, and DEQ into the Northham administration engaging Volkswagen related funding from various sources.

Objective 2: Increase the total number of consumer E85, electric, and hybrid vehicles on the road by 15%, by September 2018.

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.

Objective 3: Increase the total number of alternative fuel stations by 20%, adding 150 new stations and 900 total stations by September 2018 in order to make progress towards alternative fuel markets.

Strategy 1: Provide a combination of support services for the facilitation of research, bidding, construction, grand openings, and fleet use recruitment to facilitate 150 new alternative fuel stations deployed by September 2018.

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 and legislators 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.

Strategy 6: Work with legislators and alternative fuel vendors to identify infrastructure funding for high capital stations like compressed natural gas.

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

Strategy 1: Communicate with municipalities for public-private fleet fueling sites along corridors funded by industry or partnerships.

Strategy 2: Participate in state signage and corridor efforts as a leader and resource attending November 2017 and May 2018 VDOT state signage meetings and conferring with peers.

Goal 2: Hold events and raise awareness through outreach to reduce AFV 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, 2018.

Strategy 1: Conduct 4 general alternative fuel educational events or stakeholder gatherings across the Commonwealth by August 2018

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 2018.

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

Strategy 5: Engage private fleets through identification and contact of sustainability staff, and have diesel replacement dialogue with those leaders.

Strategy 6: Develop one case study for private sector alternative fuel vehicle deployment before September 2018

Strategy 7: Review Electric Vehicle Trainings and video trainings for EVs in possible partnership with James Madison University and Virginia Chapters of National Association of Fleet Administrators.

Strategy 8: Refresh the VCC website with new logo and content by November 2017.

Objective 2: Conduct outreach targeted to public audiences in order to move the needle forward on 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: Publish and distribute a bimonthly stakeholder newsletter consolidating the most important information for partners and the public.

Strategy 5: Engage in nationwide event series for all alternative fuels – EV, CNG, Propane, and Biofuel blends as appropriate, including designing and launching a national propane month events prior to June, 2018.

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 2018.

Objective 1: Assist the Commonwealth to facilitate the expansion of the alternative fuel fleet vehicle transition program.

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 provide expertise on clean air and clean vehicle energy policy implementation.

Strategy 6: Engage with state fire officials on improved state code for propane fuel.

Objective 2: 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.

Strategy 4: Communicate as appropriate with gubernatorial candidates by October 2017 and assist Governor's transition team in November and December 2017 with alternative fuel policy updates.

Strategy 5: Track and be aware of federal policy. Inform federal representatives of progress and invite federal representatives to station openings.

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 2018, 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 2018.

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.

Strategy 4: Support state Volkswagen initiative and set pathway for VCC involvement in the effort to assist Virginia and region in successful actions.

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 2018.

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 fundraiser

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 project deliverables on time and on budget by September 30, 2018.

Strategy 2: Work with sponsors to gain project extensions or expansions when appropriate.

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

Strategy 4: Maintain weekly internal staff meetings to keep communication lines open and promote collaboration and resource sharing.

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.

Strategy 3: establish internship and volunteer internship opportunities at central office in Harrisonburg

Objective 3: Review Coalition Geography.

Strategy 1: Explore opportunity for additional coalition office and designation of additional coordinators by creating internal document research by January 2018.

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.

Upcoming Year Coalition Activity and Event Plan:

October

-Alternative Fuel Price Report mid-month

14: *Virginia Solar Congress, JMU*

27: *Henrico Energy Fair*

November

-Fleet Stakeholder Survey goes out

7: Elections

12-14: *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

6: EV Workshop

11-14: *Energy Independence Summit DC*

12-14: *VA Local Gov Managers Association, Charlottesville*

12-14: *National Ethanol Conference, TX*

13: 100 Best Fleets

TBD: *Green Tourism Conference*

March

-Quarterly Stakeholder meeting TBD

6-8: *Green Truck Summit and Work Truck Show*

14: Annual DOE Report due

April

5: Rally at the Raceway

-Alternative Fuel Price Report mid-month

22: *Earth Day Various Events*

May

-Federal grants often open

30-8: *ACT Expo – Long Beach, CA*

TBD: *Energy Sustainability Conference*

TBD: *Propane Fleet Technology Roadshow*

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

September

-Federal fiscal year ends

12-14: *Virginia Sheriffs Association Conference*

30: Fiscal year ends

TBD: *National Drive Electric Day/Week*

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 the fiscal year 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 Program Coordinator 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 the year ahead is to continue to grow recent successes in obtaining funding.

	Proposed Budget 2017-18
<u>Revenues:</u>	
Federal Grants	\$ 20,325
State Grants	
Private Grants	\$ 42,500
Membership Dues	\$ 75,000
Event Sponsorship and Program Fees	\$ 30,000
Clean Air Consulting	\$ 5,000
Interest Income	\$ 200
Other Income	\$ 13,000
Total Revenue	\$ 186,025
<u>Expenses:</u>	
JMU Entity Reimbursement	\$ 108,306
Advertising and Promotion	\$ 1,000
Bank Fees	\$ 300
Bad Debt	
Catering	\$ 9,000
Contract Labor	\$ -
Contributions	\$ -
Equipment/Equipment Rental	
Depreciation Expense	
Dues and Subscriptions	\$ 1,200
Information Technology	\$ 500
Insurance	\$ 2,500
Licenses and Permits	\$ 60
Office Supplies	\$ 750
Miscellaneous Expenses	\$ 500
Pass-through Funding	\$ 10,000
Postage and Delivery	\$ 100
Professional Fees	\$ 600
Program Expense	\$ 10,000
Travel	\$ 12,000
Venue Rental	
Taxes	
Total Expenses	\$ 156,816
Change in Net Assets	\$ 29,209