Houston-Galveston Clean Cities Coalition
Annual Operating Plan
2015-2016

SECTION I: BACKGROUND INFORMATION

Coalition Information

The U.S. Department of Energy Clean Cities program aims to stimulate and expand alternative fuel and advanced technology markets to reduce petroleum consumption in the United States by 2.5 billion GGEs (gas gallon equivalent) per year by 2020.

The Houston-Galveston Clean Cities Coalition was officially established in partnership with the DOE in 1996. HGCCC completed re-designation in February 2012 and is awaiting re-designation until February 2016. The primary mission of the HGCCC is to facilitate the use of alternative fuels, advanced vehicle technologies, and fuel conservation strategies in order to reduce air pollution through the displacement of petroleum. This annual operating plan covers our activities from December 1st 2015 to November 30th 2016.

The HGCCC is housed within the Houston-Galveston Area Council (H-GAC), which serves as the region's MPO and COG. The Board of Directors acts as the fiscal agent for H-GAC and the Metropolitan Planning Council determines funding support for Clean Cities from federal transportation dollars. The HGCCC works closely with H-GAC's other air quality, especially Clean Vehicles, which provides various sources of funding for purchasing and upgrading to newer, cleaner technologies.

Coalition administration is funded in part by the Clean Cities support contract. HGCCC does not require membership dues. Additional support for coalition staffing and administration comes from federal grants provided under existing programs at H-GAC, as well as partnerships with statewide initiatives and alternative fuel alliances. Additionally, many of the HGCCC workshops and events utilize in-kind support from industry partners and financial support through sponsorship agreements, event registration and exhibition fees.

HGCCC serves 8 southeast Texas counties: Harris, Brazoria, Chambers, Fort Bend, Galveston, Liberty, Montgomery, and Waller. This area is classified by the EPA as the Houston-Galveston-Brazoria (HGB) ozone non-attainment region based on its air pollution level.

Core Coalition Personnel

Shelley Whitworth
Clean Cities Co-Coordinator / Air Quality Program Manager

- 20 – 30 hours per week (will drop to 15 hours per week when 2nd co-coordinator position filled)
- Oversight of Houston-Galveston Area Council Air Quality Program including Clean Cities

- Support program contract and planning activities as necessary

Vacant (currently recruiting)
Kelli Gallagher (until April 2015)
Jennifer Garrison (April 2015 – August 2015)
Clean Cities Co-Coordinator / Air Quality Planner

- 20 – 30 hours per week
- Responsible for Clean Cities Networking and Outreach in addition to contractual responsibilities

Vacant (currently recruiting)
Nicholas Williams available for assistance until position filled
Air Quality Coordinator

- Oversight of Clean Cities, particularly as it relates to grant proposals, outreach, and general administration
- Approx. 5 hours per week

Maraed Dickinson
Intern / Temporary Assistant

- 40 hours per week
- Support program contract and planning activities as necessary
- Provide web and social media support

SECTION II: MARKET ANALYSIS

Infrastructure Availability for Alternative Fuels In HGB

Alternative fuel infrastructure in Texas has greatly improved over the last 5 years. State funding from TERP's programs, The Clean Transportation Triangle (CTT) and Alternative Fueling Facilities (AFFP), has helped complete the Texas Triangle. Drivers can now access many alternative fuel stations while driving along the highway system (Interstates 45, 10, and 35) connecting Texas's three main cities: Houston, Dallas and San Antonio, well as Austin.

In the Houston-Galveston region, **electric, ethanol and LPG stations are currently the most widely available**. TERP gave the second most funding to **electric vehicle charging stations**. Electric stations densely populate the center of Houston within the 610 loop, especially in the southwest portion of city, making access easy for light-duty urban travelers. The northeast portion of the region (east of I-69 and north of I-10) only shows 3 stations available.

LPG stations are the most evenly dispersed across Texas, largely because of U-Haul, which owns 30 stations in the Houston-Galveston area alone. Of the 40 other LPG stations in the HGB region, the vast majority are small businesses that sell propane for a variety of purposes, including to power homes and

mobile homes. Four others privately serve ISDs. The distribution of these stations seems most beneficial to fleets traveling long distances because there is not a high density of them available within the 610 loop. **Ethanol stations**, the third most available fuel with 66 stations in the region, show a similar distribution problem, with no locations inside the 610 loop and only 7 within the Beltway 8. Big chains Kroger, Corner Store and Stripes Store have integrated the sale of E85 with the sale of traditional fuels.

Twenty CNG and four LNG stations are currently operating in the HGB region. **Natural gas, particularly CNG, has demonstrated the most growth**. Alternative fuel consultants report more demand from fleets for natural gas conversions. According to the Annual Report submitted in March 2015, 7 new CNG stations opened in the Houston-Galveston area in 2014. Stakeholders also reported at least 2 new CNG stations opening in 2015 and 3 scheduled to open in Quarter 1 of 2016.

CTT gave preference to stations that would sell both compressed and liquefied natural gas in order to encourage diversity and cater to commercial fleets traveling long distances. In fiscal year 2014, CTT and AFFP granted funding to 32 stations selling CNG (6 of those also sold LNG). In addition, The Metropolitan Transit Authority of Harris County (METRO) has negotiated an agreement with Freedom Fuel, making it the sole fuel CNG vendor for METRO's fleet of 200 new Xcelsior buses. The preference for natural gas gives these vendors more opportunities for beneficial inter-local partnerships like this one.

The current need is to know where a vendor would put a station if they knew it would pay off financially. Fleets considering alternative fuels need to learn more about AF infrastructure in their operating area and gain confidence that alternative fuels will be available when and where they are needed.

Plan to Fill Infrastructure Gaps

H-GAC is developing a GIS-based mapping tool to help match alternative fuel fleets with existing infrastructure in the HGB region. This mapping tool is a localized version of the USDOE Alternative Fueling Station Locator. In addition, H-GAC will survey fleet operators about the composition of their fleets, fuel usage, and how the availability of AF stations in target areas could impact business growth. Fleets can use the tool to suggest new locations for fueling stations.

H-GAC will then make this information available to alternative fuel providers to help them better locate new infrastructure, with the assurance that this station would be financially viable. We expect that this will result in expanding the available alternative fuel infrastructure within the HGB region.

Alternative Fuel/Advanced Technology Vehicles in HGB

Buses, Vans, Shuttles

According to the Annual Report submitted in March 2015, nine ISDs operate a total of 218 heavy-duty LPG school buses, five heavy-duty CNG school buses, and one light-duty LPG van.

In the airport industry, New South Parking uses 30 heavy-duty CNG shuttle buses.

Light-Duty Cars
Private businesses use 22 of the 23 light-duty LPG cars in the region. Government entities (TxDOT and the City of Houston) use the remaining light-duty LPG and 22 light-duty CNG cars.

Semi-Trailer Trucks
In the private industry, Central Freight Lines and Novus Wood Group operate 64 heavy-duty CNG semi-trailer trucks. DX Group operates two heavy-duty LPG semi-trailer trucks.

Electric, Hybrid, Plug-In
The City of Houston operates 27 light-duty electric cars. The COH, City of Baytown, and Houston Independent School District Houston operate 819 light-duty hybrid electric cars. The COH also operates 15 light-duty plug-in electric cars. Houston METRO operates 440 heavy-duty hybrid electric transit buses.

Adoption is continuing at a steady pace for school districts. Applications for AF refuse trucks continue to grow through Clean Vehicles grants. Beer distributors have increased involvement with AFVs. Industrial trucks can continue to be developed, particularly in the distribution centers.

Major Participants in the Alternative Fuel & Advanced Technology Industry in HGB

Major Alternative Fuel Vendors

CNG vendors Freedom Fuel, VNG Co and CNG 4 America have actively participated in the coalition and expanded infrastructure in the area. All have helped in outreach by publishing press releases, participating in case studies and/or contributing material for online features.

HGCCC recently acquired new coalition members that have a unique viewpoint into fleet conversion to alternative fuels. *Dual Green Consulting* works with fleets that are transitioning to alternative fuels and thus has good knowledge of fleets questions, concerns and interests in the alternative fuel market. Because DGC doesn't manufacture the products directly, customers trust them as an unbiased source of information with the ability to provide the best fit for their company's operations. At the October 2015 HGCCC stakeholder meeting, the president gathered information about the DOE Zero-Emission Electric Delivery Vehicle project to give to a potentially interested client.

Clean Energy Fuels provides a diverse portfolio of customer solutions including airport service vehicles, construction, industrial fleets, rail, marine, taxis, transit, etc. The company also engineers and constructs infrastructure, provides operations support, and modifies existing facilities to use AF. Clean Energy Fuels provided consultation services for H-GAC in the past and could provide comprehensive financial estimates and analysis to fleets hoping to convert.

The *Texas Center for Clean Engines, Emissions & Fuels* (TxCEF) studies cleaner emissions, renewable fuels and increased fuel economy for medium/heavy-duty vehicles. The University of Houston hosts and staffs the center with engineers and researchers from the Departments of Chemical, Biomolecular, and Mechanical Engineering. The center conducts testing activities for the public and private sector mainly on emissions control technologies to decrease NOx, and particulate matter (PM) emissions from on/off-road vehicles and equipment. The center also performs optimization of technologies, concept development, and technology demonstrations. This could be a valuable asset for our vendors developing new technology as well as hesitant fleet operators, who may put more trust in seeing technology tested and demonstrated by a reliable third party.

Major Fleets Using AFVs in HGB

Major fleets using AFVs in the public sector are Houston ISD, City of Houston, Houston METRO, and TxDOT. Major fleets using AFVs in the private sector are AT&T, Nissan, Coca-Cola, Frito-Lay, Silver Eagle Distributors, Houston Distributing Company, UPS, Wal-Mart, Maersk Line, and Waste Management.

The president of Silver Eagle Distributors has offered to host an AFV/advanced technology expo at their location. Representatives from Enterprise Holdings (a large car rental company with many branches/divisions in the area) have attended meetings and participated with H-GAC's Commute Solutions award events and provided information about their practices. Recently Enterprise expressed interest in providing electric car rental options after customer requests.

While about 170 fleet operators have Clean Vehicles grants and about 22 responded to the annual survey to create the Annual Report, many have not signed formal agreements to work with Houston-Galveston Clean Cities Coalition.

Drivers of AFV Adoption in the HGB Region

New Policies in Texas Tax Code

On September 1st 2015, the State of Texas repealed the Texas motor fuels tax on liquefied gas (LG) or liquefied petroleum gas (LPG) (propane, butane, methane, ethane, or a mixture of those gases). Vehicles that operate using LPG, CNG or LNG no longer prepay the Texas motor fuels tax by purchasing a decal annually (fee based on the vehicles' registered gross vehicle weight rating and the number of miles driven the previous year).

CNG and LNG operators still pay a state tax of fifteen cents ($.15) per gallon. Consumers pay the tax at the pump and the licensed CNG/LNG dealer pays the tax to the state. This transfers the effort to the dealers, not the consumer, which could be favorable for CNG/LNG adoption by private fleets.

Also effective September 1st 2015, Texas municipalities are exempt from the state motor fuels tax on CNG and LNG and, if charged, can get a refund from the Comptroller's office. Metropolitan Rapid Transit Authorities and Regional Transportation Authorities are also exempt if the entity had a prepaid liquefied gas tax decal on Jan. 1, 2015, and the motor vehicle is operated by a transit company providing services or a regional transportation authority.

New Policies in Federal Tax Code

On January 1st 2016, the units of measurement used for taxation will change to reflect the energy content, rather than the volume, of LPG and LNG. LPG will go from $0.183 per gallon to $0.183 per GGE (5.75 lbs LPG). LNG will go from $0.243 per gallon to $0.243 per DGE (6.06 lbs LNG).

Summary of Taxes on AFs		
Fuel	**TX State Tax**	**Federal Tax in 2016**
CNG	$0.15/gal	$0.183/GGE
LNG	$0.15/gal	$0.183/DGE
E85	n/a	$0.183/gal
BD	n/a	$0.243/gal
LPG	n/a	$0.183/GGE
Gas	$0.20/gal	$0.184/gal
Diesel	$0.20/gal	$0.184/gal

In Texas, the biodiesel or ethanol portion of blended fuel containing taxable diesel is exempt from the diesel fuel tax.

Source: Texas Comptroller, DOE's AFDC, American Petroleum Institute

National Incentives Affecting AFV Deployment

The Propane Education & Research Council (PERC) offers incentives for propane lawn mowers to end-users nationwide on mowers with 36 to 72 inches in deck size. The incentive offers $1,000 per purchase of new factory built mowers or $500 per EPA certified conversion.

State Incentives Affecting AFV Deployment

The Propane Council of Texas (ProCOT) offers the Vehicle and Equipment Incentive. Applicants are limited to five incentive awards. (1) Private fleets (new to LPG) can receive up to up to $7,500 per vehicle to cover cost of conversion from gas/diesel vehicles (cap of $15,000 per company fleet, which pays for about 3 vehicles). (2) Commercial mowers for landscapers, school districts, parks departments and farmers (public or private, excluding state agencies) can receive up to up to $1,000 per propane mower purchase or conversion (perpetual cap of 5 per fleet).

EPA Incentives

The *Clean Marine Project* has approximately $190,000 available for the purchase and deployment of clean diesel or alternative fuel tug, tow, or push boats from marine vessel fleet owners/operators working in the HGB non-attainment area.

The *Clean Non-Road Construction Project* has approximately $552,000 available for the replacement or upgrade of heavy-duty construction equipment to clean diesel or alternative fuel engines.

Texas Emissions Reduction Plan (TERP) Incentives

The *Texas Natural Gas Vehicle Grant Program* (TNGVGP) funded the repower or replacement of heavy/medium-duty diesel vehicles with CNG and LNG with engines and vehicles. TCEQ is now accepting proposals from Participating Dealers.

The *Texas Clean Fleet Program* (TCFP) provides incentives to owners of large fleets in Texas to replace diesel-powered vehicles with alternative fuel or hybrid vehicles.

The *Emissions Reduction Incentive Grants* (ERIG) Program provides grants for eligible activities – including upgrades or replacement of heavy-duty vehicles, non-road and stationary equipment – to offset the incremental costs of projects that reduce emissions of nitrogen oxides (NOx) from high-emitting internal combustion engines.

State Energy Conservation Office (SECO) Incentives

The *Alternative Fuel Initiatives School Bus Rebate* Program has $600,000 available as rebates for ISDs to transition bus fleets to alternative fuels. The rebates come in $8,000 rebate per new bus, with a maximum of ten buses per district.

Private Incentives

Nissan is offering deals to promote its 100% electric Nissan LEAF, light-duty cars. Nissan works with facilities and management to implement charging programs, including ride & drives, funding for chargers and sharing of best practices. For every two purchased/leased Nissan LEAFs, they will donate a level 2 charger, and for five or more purchased/leased, they will also include a LEAF employee discount. For ten or more they will donate a DC fast charger in lieu of the level 2 chargers, combined with the LEAF employee discount.

EnerBurn Diesel Fuel Catalyst is also offering fleets the opportunity to test its products on 1-2 trucks and will log the performance numbers. The EPA-registered fuel additive reduces NOx emissions by 10-11% and smoke particulates by 50-70%, while improving fuel efficiency 8-12% in various diesel engine applications.

Effective Messages Driving AFV Deployment

Cost savings most effectively resonate with fleets considering transitioning to alternative fuel. Alternative fuel vendors mainly try to convey the greatly reduced cost of maintenance and the greater price stability of alternative fuels produced domestically. The marketing power of "sustainability" provides the secondary motivation. In some cases, partners/customers of private fleets will request the use of cleaner fuel.

The public, business and industry like the visibility of participating in clean air or green alternatives. The notion of local "air quality" and "cleaner air" has been very successful, especially relating to the immediate impact on the health of citizens. Several ISDs have posted articles online after winning the Clean Air Champion Award for Fleets from H-GAC's Commute Solutions department. In 2014 Dayton ISD said their "measures reduce emissions, which leads to improved public health." Brazosport ISD said "improving air quality in our community is paramount." Barbers Hill ISD said they "promote cleaner air." In 2015 Pearland ISD said "we're committed to…better air quality for our community." ISDs often stated that transporting students safely is their main priority; they also support doing so efficiently and in an "environmentally sound manner," as mentioned by Cy-Fair ISD. Three other ISDs also specifically mentioned the environment.

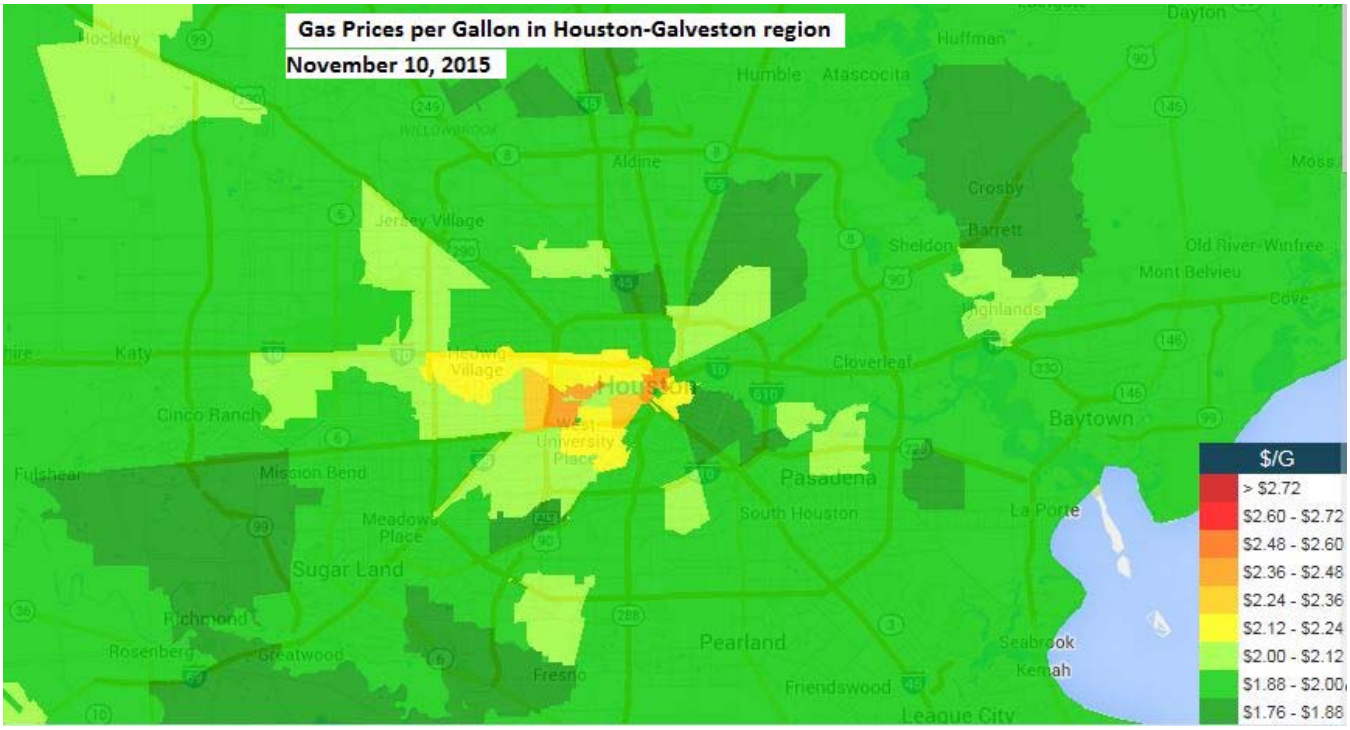
Public Awareness

Fleets have been receptive to alternative fuels/technology when given financial incentives. Once fleets have joined the Clean Vehicles program and received funding, successful engagement in many other forms becomes much more likely. Fleets have participated in the Clean Air Champions Awards program and filled out surveys for the Annual Report. Unfortunately it has been very difficult to gain private sector fleet attendance at coalition meetings to participate in discussions and meet vendors of alternative fuel and advanced technology. Public fleets have been the most receptive, especially the many school districts. School district fleets have many incentives, including tax exemption for using alternative fuels in their buses.

Barriers to AFV Deployment

Low gas prices have reduced the incentive for alternative fuels. Proximity to oil industry also typically makes gas prices about 12-15% lower than the national average. The Houston-Galveston region's economy has many ties to the oil and gas industry.

In particular, Houston is known as a world capital of the oil and gas industry with over 5000 energy firms doing business in the region. Houston's economy has demonstrated rapid growth and crippling recessions related to the oil industry.



Fleets hesitate to transition from older technologies because of the initial investment and lack of familiarity with newer technologies. Additionally, many diesel vehicles have been improved to be cleaner than ever.

SECTION III: 2014-2015 ACCOMPLISHMENTS

Coalition - Overall	
All	***1 year goal***: Report at least 5 million GGEs displaced in the 2015 annual survey with 80 respondents. ***3 year goal***: Report at least 6.5 million GGEs displaced in the 2017 annual survey with 250 respondents In H-GAC's Annual Survey conducted in early 2015 for the previous year's data almost 3 million GGEs were documented to be displaced. Several new AF stations opened in 2013 and 2014. H-GAC expects to document a significant increase in the GGEs displaced by 2017.
Coordination	
Stakeholder Engagement	***1 year goal***: Form Advisory Council with Chair & Vice Chair. ***3 year goal***: Advisory Council oversees two committees to direct education and outreach activities. The HGCCC formed an Advisory Board with the election of a Chair, Vice Chair. The Advisory Board also has primary and secondary representatives for Natural Gas, LPG, Electricity, Biofuel, Public Sector Fleets & Private Sector Fleets. Representatives on the Advisory Council are currently meeting within their interest groups to work on identifying potential education and outreach activities for FY 2016.
Stakeholder Engagement	***1 year goal****: 50 stakeholders by end of 2015.* ***3 year goal****: 75 active stakeholders by 2017.* The HGCCC received 31 new/updated membership applications in 2015. We are currently working on updating the membership forms/data of 19 organizational members. Of those 19 members, four

	were recognized in 2015 as Clean Air Champions because of their work in the alt fuel area. All together there are 50 organization members.
Grant Writing & Management	
Infrastructure	***1 year goal***: *Foster the submission of at least 8 refueling infrastructure applications for H-GAC's Clean Vehicles program.* ***3 year goal****: Accept at least 12 refueling infrastructure applications to Clean Vehicles. Identify additional external grant opportunities.* We received applications for three new fueling stations the HGB non-attainment region and accepted all three. Applicants often could not complete the process because, even with the amount of money matched by the grant, they could not afford the expenses of opening a new station. We expect to see an increase in applications by FY 2017.
Infrastructure	***1 year goal***: *Foster the submission of at least 3 proposals supporting alt. fuel infrastructure, vehicles and regional demand.* ***3 year goal****: Foster the submission of at least 5 proposals supporting alt. fuel infrastructure, vehicles, and regional demand in 2016.* We funded 48 CNG vehicles (29 of those refuse trucks) and 2 propane school buses in 2015. Once the 3 new CNG stations are fully operational, we anticipate that we will see an increase in application for alt fuel vehicle due to CNG becoming readily available.
Stakeholder Engagement	***1 year goal****: Successfully solicit at least $5,000 in-kind donations or other non-monetary incentives to reward participation and/or support events.* ***3 year goal****: Establish sustainable structure to encourage and accept in-kind donations or other non-monetary incentives.* Over $5,000 was donated in the last 12 months for educational outreach programs promoting Clean Cities/Clean Vehicles Programs. Approximately two years ago H-GAC negotiated a new Supplemental Environmental Program to fund the Clean School Bus Program. Industry currently contributes an average of $5 million annually in SEP funds to H-GAC's AERCO (a 501c3). These funds are utilized to support the Clean School Bus Project, a part of the Clean Cities/Clean Vehicle Program. This past year 30% of the school districts receiving these funds purchased alternative fuel buses thru the Clean Cities/Clean Vehicles Program.
Outreach	
Visibility	***1 year goal****: Attract at least 10 Fortune 500 companies as participants for the 2015 CFTC event.* ***3 year goal****: Attract at least 10 Fortune 500 companies as a participant for the 2016 CFTC event.* HGAC Stakeholders when polled requested more targeted smaller events as opposed to one large central conference. As a result HGAC CCC participated or hosted in several events including a Clean School Bus Webinar, 100 Best Fleet Practices, an Alternative Fuel Cooperative Purchasing Workshop, an Electric Vehicle Workplace Charging Workshop, Clean Air Champions Recognition Event, and First Responders CNG Workshop. Participating Fortune 500 Companies were HP, Ford, Nissan, NRG, Center Point, International Bluebird Bus, and Waste Management, Additionally, participants on our AERCO 501c(3) were Valero, NRG, and Dow Chemical. Coalition members are currently identifying potential 2016 activities.
Stakeholder Engagement	***1 year goal****: Issue monthly social media pieces describing alt. fuel success stories.* ***3 year goal****: Create unique Clean Cities social media channel(s).* HGCCC utilized the Clean Air Action Facebook page to post industry news, events, air quality updates, etc. Frequency increased from once a month to 2-3 times a week. The page posted 5 success stories overall, highlighting fleets/vendors in the region. The page has served a general purpose, and thus will need to be developed for the alt. fuel audience further. The page will also need to undergo

	campaigning to gain Facebook fans in the AF industry so posts will gain visibility.
Education	
Infrastructure	***1 year goal****: Release interactive, online alternative fuel mapping tool to public and fleet managers.* ***3 year goal****: Use the alternative fuel mapping tool as a catalyst for the establishment of at least 5 new refueling stations during 2016.* Staff and coalition members are currently reviewing and editing an interactive alternative fuel mapping tool for public and fleet manager usage. While it may not be possible to use this tool as a catalyst for the establishment of at least 5 new refueling stations in 2016, stations may begin planning during that time.

The VISION Newsletter is part of HGAC's ongoing outreach, which took place of a Clean Cities Newsletter because it has a wider distribution list and is published monthly (for more visibility). The Vision also has ongoing administrative support, which helped maintain a flow of communication while new coordinators were in training or the position was un-filled.
In some cases, we held events instead of the usual meeting, which worked well for the coalition.

Target Date	Outreach Goal	Activity Completed
January	Winter Newsletter	VISION Newsletter Article: "UPS to deploy Electric Delivery Vehicles in Houston"
February	Five Fleet Consultations completed and documented	VNA: "UPS to deploy Electric Delivery Vehicles in Houston" "Park and Ride Service Growing in Galveston County"
March	*Additional activity*	VNA: "H-GAC's Drayage Truck Program" "Park and Ride Service Growing in Galveston County" "Funding Available for Electric Delivery Vehicles in Houston"
April	Spring Newsletter	VNA: "H-GAC's Drayage Truck Program" "Funding Available for Electric Delivery Vehicles in Houston" "Woodlands transit plan calls for expansion of bus service"
June	2015 Clean Fleet Technologies Conference (CFTC)	Electric Vehicle Workplace Charging Workshop 7-27-15
June	*Additional activity*	VNA: "Clean Air Champion Webinar" / "H-GAC Announces Marine/Construction Equipment Grant Funding" / "Funding Available for Electric Delivery Vehicles in Houston" / "Commute Solutions/Sugar Land Skeeters"/ "H-GAC Announces Marine/Construction Equipment Grant Funding" / "Funding Available for Electric Delivery Vehicles in Houston"
July	Summer Newsletter	VNA: "Commute Solutions/Sugar Land Skeeters"/ "H-GAC Announces Marine/Construction Equipment Grant Funding" / "Funding Available for Electric Delivery Vehicles in Houston"
August	Coalition Success Story / Case Study Release	VNA: "2015 Clean Air Action 'Best in Motion" Leadership Awards"
August	*Additional activity*	VNA: "Local Initiatives Projects (LIP) Funding Available Presentation" / "City of Bellaire Declares August Commute Solutions Month"/ "H-GAC Announces Marine/Construction Equipment Grant Funding" / "Funding Available for Electric Delivery Vehicles in Houston"
September	Ten Fleet Consultations completed	
September	*Additional activity*	VNA: "2015 Clean Air Action 'Best in Motion" Leadership Awards" /

		"Local Initiatives Projects (LIP) Funding Available Presentation"/ "H-GAC Announces Marine/Construction Equipment Grant Funding" / "Funding Available for Electric Delivery Vehicles in Houston"
October	Fall Newsletter	VNA: "2015 Clean Air Action 'Best in Motion" Leadership Awards" / "EPA Ozone Standard Raised for Public Health" / "Local Initiatives Projects (LIP) Funding Available Presentation"/ "H-GAC Announces Marine/Construction Equipment Grant Funding" / "Funding Available for Electric Delivery Vehicles in Houston"

Target Date	Education Goal	Activity Completed
March	*Additional Activity*	Promoted 100 Best Fleets event 3-13-15
March	Stakeholder Meeting	Stakeholder Meeting 4-7-15
September	Stakeholder Meeting	Stakeholder Meeting/ Alt. Fuel Cooperative Purchasing Workshop 7-7-15
December	Stakeholder Meeting	Stakeholder Meeting 10-28-15

Target Date	Administration Goal	Activity Completed
January	Alternative Fuel Price Report Q1	Completed
	Complete 2 CCU Courses	Deferred until March
March	Complete 2013 Annual Alt Fuel Survey	Completed
April	Alternative Fuel Price Report Q2	Completed
May	Complete 2 CCU Courses	Completed 4 in March
July	Alternative Fuel Price Report Q3	Completed
October	Alternative Fuel Price Report Q4	Completed
	Complete 2015 Annual Operating Plan	Completed
November	Submit Clean Cities Invoice and Deliverables	Pending until Dec. 4th

SECTION IV: ANNUAL PLAN

Market Development

Goal	1 year goal	3 year goal	Activities
Coalition - Overall			
Overall Goal	Report at least 5.5 million GGEs displaced in the 2015 annual survey with 80 respondents	Report at least 7 million GGEs displaced in the 2018 annual survey with 250 respondents	Increase reach of survey with online marketing.
Infrastructure			
Increase the number of alternative fueling refueling stations and/or recharging stations in the coalition area. Additionally, increase fuel volume at existing stations.	Foster the submission of at least 10 refueling infrastructure applications for H-GAC's Clean Vehicles program	Accept at least 13 refueling infrastructure applications to Clean Vehicles.	Perform weekly check-ins with applicants and identify/ regularly update info about additional external grant opportunities.
	Gain responses from 80 fleet managers for the interactive alternative fuel mapping tool to find out where to plan stations.	Use the alternative fuel mapping tool as a catalyst for the establishment of at least 5 new refueling stations during 2018.	Perform outreach to fleets in Clean Vehicles. Attempt contact with fleets at least twice a week.
Vehicles			
Increase number of AFVs and/or Advanced Technology Vehicles	Foster the submission of at least 5 proposals supporting alt. fuel vehicles and regional demand.	Foster the submission of at least 7 proposals supporting alt. fuel vehicles, and regional demand in 2018	Perform weekly check-ins with applicants and identify/ regularly update info about additional external grant opportunities.
Awareness			
Increase awareness of alternative fuels and advanced vehicle technologies	Obtain 100 unique views of the HGCCC website a week as measured by Google Analytics by March 2016.	Obtain 200 unique views of the HGCCC website a week as measured by Google Analytics by March 2016.	Distribute information online and via email marketing campaigns about:.lower alt. fuel maintenance costs (vs. oil/diesel), air quality in Houston, pollution caused by "certified" technology and "well to wheels" from diesel and gas, long-term price stability of alt. fuels
Behavior			
Increase the use of smart driving or idle reduction	Receive reports of 10 fleets using idle reduction policies.	Receive reports of 13 fleets using idle reduction policies.	Create white papers, assessments and best practice documents for all alternative fuels.

Organizational Development

HGCCC plans to gain 25 members in the coming year, making for a total of 75 members by the end of 2016. In 2018, we hope to have 100 members. HGCCC is working on recruiting more fleets who have participated in the Clean Vehicles program and reconnecting with 18 lapsed members. The Natural Gas Vehicle Alliance increased interest in our program by 10% with outreach support. Our goal is to mimic that accomplishment in other AF areas.

Coalition Meeting/Event Plan

Activity Description	Target Date	Target Audience	Topics to be Addressed
Stakeholder Meeting	Q1 2016	Stakeholders, especially Fleets	- Online marketing opportunities - Upcoming expos
Natural Gas Mini-Expo for HD Vehicle Fleets	Q12016	Fleet Managers	- Lowered maintenance cost, price stability, effects on air quality - Available incentive funding
Clean School Bus Webinar	Q1 2016	Stakeholders – School Districts Fleets interested in CNG & LPG Fuel x	Incentive funding for replacement of school buses with alternative fueled buses Operational cost savings
Electric Mini-Expo	Q2 2016	Fleet Managers	- Lowered maintenance cost, price stability, effects on air quality, workplace charging programs
Stakeholder Meeting	Q2 2016	All Stakeholders	
Propane Mini-Expo	Q2 2016	Fleet Managers	- Lowered maintenance cost, price stability, effects on air quality, off-road applications
Stakeholder Meeting	Q32016	All Stakeholders	
Workplace Charging Stations	Q3 2016	Stakeholders Loc Govts. & Management Districts	Local Governments Office Management complexes
Biofuel Mini-Expo	Q4 2016	Fleet Managers	Lowered maintenance cost, price stability, effects on air quality, infrastructure availability
Infrastructure Development	Q4 2016	Stakeholders –Fuel Providers	Topic 1 Locating Infrastructure Topic 2 Cooperative Purchasing
Stakeholder Meeting	Q4 2016	All Stakeholders	

*Coordinator Travel and Training Plan**

Conference/ Meeting Name	Date	Location
National Biodiesel Conference & Expo	January 25-28	Tampa FL
100 Best Fleets	Spring '16	TBD
Clean Cities National Leadership Peer Review	Fall '16	TBD
ACT Expo	May 2-5	Long Beach CA
Texas Triangle Electric Charging Event	TBD	TBD

*Some of these events may be attended by stakeholders/members if the coordinator cannot attend.

SECTION V: BUDGET SUMMARY

Coalition Funding through December 2015

Current Funds Available – Nov 10, 2015	$112,000
Additional 2015 LTI Contract Funds – Expected Dec 2016	$30,000.00
Expected Balance - December 2015	**$142,000.00**

Coalition Expenses January - December 2016

Focus Area	Expenditures	
Administration	Coordinator Travel Expenses	$5,000
Administration	Personnel Budget	$100,000
Outreach	Marketing	$7,000
Outreach	Alternative Fuel/Technology Expos	$15,000
Outreach	Marketing Support for *Recipe for Fueling Diversity of Alternative Fuels* Project (Ongoing from 2015)	$15,000
	Expected Expenditures through FY 2016	**$142,000**

This budget assumes staff time continues to be covered by existing grants outside of the Coalition's operating budget. However, it is expected that staff personnel may be charged to this budget in 2016. Budget does not include project related funds for FY15 or FY16 nor does it include estimated FY16 Clean Cities contract funds.

Coalition Sustainability

Following the establishment of our new independent website, Houston-cleancities.org, our coalition will begin soliciting donations from members with a goal of $5,000 to cover additional event costs.