

## SECTION IV: ANNUAL PLAN

### Market Development

Goal	1-year goal	3-year goal	Activities
<b>Coalition - Overall</b>			
Overall Goal	Report at least 12 million GGEs displaced in the 2018 annual survey with 80 respondents.	Report at least 25 million GGEs displaced in the 2020 annual survey with 200 respondents.	Increase reach of survey with online marketing and direct contact. Monthly newsletter and coordinated social media outreach to achieve awareness of all Coalition activities.
<b>Infrastructure</b>			
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 5 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.
	Work with fleet managers to update interactive alternative fuel mapping tool when plan stations.	Establish at least 5 new refueling stations during 2020.	Perform outreach to fleets in Clean Vehicles. Attempt contact with fleets at least twice a week.
<b>Vehicles</b>			
Increase number of AFVs and/or Advanced Technology Vehicles. Focus on ZEV/Near Zero Emissions Vehicle adoption	Foster the submission of at least 5 proposals supporting alt. fuel vehicles and regional demand.	Foster the submission of at least 10 proposals supporting alt. fuel vehicles, and regional demand in 2020.	Perform weekly check-ins with applicants and identify/regularly update info about additional external grant opportunities, including VW settlement funds.
<b>Awareness</b>			
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 2019.	Obtain 200 unique views of the HGCCC website a week as measured by Google Analytics by March 2020.	Distribute information online and via email marketing campaigns about: lower alt. fuel maintenance costs (vs. oil/diesel), air quality in Houston from diesel and gas, long-term price stability of alt. fuels.

<b>Behavior</b>			
Increase the use of smart driving or idle reduction	Receive 20 reports fleets using idle reduction policies currently in place and collect additional data on 30 through the Annual Survey.	Receive 30 reports fleets using idle reduction policies currently in place and collect additional data on 50 through the Annual Survey.	Create white papers, assessments and best practice documents for all alternative fuels.

### *Organizational Development*

HGCCC will be working on a renewed outreach to gain and renew membership in the coming year. Our goal is a total of 75 members by the end of 2018. In 2020, the goal is have 125 members. HGCCC is working on recruiting more fleets who have participated in the Clean Vehicles program and reconnecting lapsed members.

### *Coalition Meeting/Event Plan*

<b>Activity Description</b>	<b>Target Date</b>	<b>Target Audience</b>	<b>Topics to be Addressed</b>
Stakeholder Meeting	Q1 2018	All Stakeholders	
Stakeholder Meeting	Q2 2018	All Stakeholders	Annual Survey results Annual Operating Plan UPS DOE project
Texas Association for Pupil Transportation	June 2018	ISD Fleet Managers	Clean Cities, Clean School Bus programs. Encouraging ISDs to convert fleets to cleaner fuel types, educating them fuel types and vehicles available.
Texas Clean Cities Coalitions Webinar series	June 2018	All Stakeholders	A series of webinars in the four coalitions in Texas featuring different aspects of converting to clean fuels, types of vehicles and VW funding opportunities.
Stakeholder Meeting	Q3 2018	All Stakeholders	
National Drive Electric Week	Sept 2018	EV Stakeholders	National Drive Electric Week educates and demonstrates EV's across the country
Landscape Equipment Workshop	TBD	Propane/Autogas Stakeholders	Propane/Autogas Landscape Equipment workshop
National Drive Electric Week IKEA Event	Sept 15, 2018	EV Stakeholders	EV demonstrations and education.
Economic Alliance Port Region - Gulf Coast Industry Forum	Sept 2018	Industry and Stakeholders	Education about NG fuel and vehicles.
NGV America Road Rally	Nov 2018	NG Stakeholders	Demonstration of Vehicles in annual National NGV America Road Rally. Location TBD.

Clean Cities Technologies Conference	Nov 2018	All Stakeholders	Clean Cities event featuring panelists representing all stakeholders. Education about the various fuel types and funding.
Stakeholder Meeting	Q4 2018	All Stakeholders	
Annual Survey	Q4 2019	All Stakeholders and Fleets	

### *Coordinator Travel and Training Plan\**

Conference/ Meeting Name	Date	Location
Clean Cities National Leadership Peer Review	Summer 2018	TBD
South Central Regional Clean Cities Conf.	Fall 2018	TBD

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

## SECTION V: BUDGET SUMMARY

### *Coalition Funding*

DOE Clean Cities – 2/1/18 – 1/31/19	\$45,000.00
LOC Funds	\$30,000.00
UPWP Air Quality TxDOT	\$65,000.00
<b>Expected Balance - December 2015</b>	<b>\$140,000.00</b>

### *Coalition Expenses*

Focus Area	Expenditures	
Administration	Coordinator Travel Expenses	\$4,000
Administration	Personnel Budget	\$110,000
Outreach	Marketing	\$11,000
Outreach	Clean Cities Technologies Conference	\$15,000
<b>Expected Expenditures through FY 2016</b>		<b>\$140,000</b>

This budget assumes staff time continues to be covered by existing grants outside of the Coalition's operating budget.