



Denver Metro Clean Cities Coalition Annual Operating Plan

SECTION I: BACKGROUND INFORMATION

Coalition Description:

The Denver Metro Clean Cities Coalition (DMCC) is the second-oldest coalition in the United States, having been designated on September 13, 1993.

The Denver Metro coalition is housed at the offices of the American Lung Association in Colorado. The mission of this coalition is to advance the energy, economic, and environmental security of the United States by supporting local decisions in Colorado to adopt practices that reduce the use of petroleum in the transportation sector. The DMCC goals are to: 1) enhance the U.S.'s energy security; 2) promote Colorado economics and 3) improve air quality in Colorado. The DMCC covers the following counties in the state of Colorado: Adams, Arapahoe, Boulder, Broomfield, Clear Creek, Denver, Douglas, Eagle, Gilpin, Jefferson, Pitkin, and Summit.

The American Lung Association in Colorado employees 1.25 FTE, which shows growth from .6 FTE in 2010, to manage the activities of the Denver Metro Clean Cities Coalition. The American Lung Association is the oldest public health organization in the U.S. This partnership allows the DMCC to have the resources of communications staff, supplies, office space and the necessary technology to complete the organization's goals. The technologies that the DMCC supports, such as: alternative fuels and vehicles, hybrid electric vehicles, idle reduction technologies/programs, fuel economy measures and low-level fuel blends, all decrease emissions and add up to cleaner air. Cleaner air makes for healthier lungs, and supports the mission of the American Lung Association: to save lives by improving lung health and preventing lung disease.

The table below illustrates the funding sources for the Denver Metro Clean Cities Coalition:

Membership dues	Federal grants	State grants	Private funds/grants
\$10,000	\$25,000	\$5,000	\$15,000

The Denver Metro Clean Cities Coalition anticipates approximately \$50,000 in programmatic expenses during this time period. The balance of the funding is directed towards staff support and cost share for office space and expenses.

The DMCC has a Board of Directors who serve as advisors to the coalition coordinator. They do not have voting privileges or fiduciary responsibility, but rather provide direction and oversight for the coalition. Board members include Nina Hoffert- Board Chair, Fleet Manager for the City of Lakewood; and Tom Brotherton, Board Member- Manager of Calstart/WestStart in Denver, CO.

Key Coalition Personnel:

Natalia Swalnick has served as the Denver Metro Clean Cities Manager since 2007. Her official title for the American Lung Association is Director of Environmental Health. A total of 21 hours of Ms. Swalnick's time is devoted to work for the DMCC. Key responsibilities include managing grassroots activities of the coalition, meeting planning, program management, and government/media/community relations.

Natalia holds a Master of Public Administration degree from the University of Colorado, Denver, and a B.A. in Political Science from the Maxwell School of Citizenship at Syracuse University. Before coming to the American Lung Association, Natalia held policy positions in the offices of various elected officials, including former Colorado Governor Bill Ritter, Jr. and Charles Schumer, United States Senator from New York.

Natalia is extremely passionate about generating healthier air for our communities. As the Director of Environmental Health for the American Lung Association in Colorado, she oversees programs and advocacy designed to reduce pollution and positively impact lung health. Natalia also manages the Denver Metro Clean Cities Coalition. The mission of this Department of Energy-funded program is to reduce petroleum consumption in the transportation sector. The stakeholders of the Denver Metro Clean Cities Coalition reduced their petroleum consumption by 2.5 million gallons in 2010 alone.

Kim Hargraves Tyrrell joined the Denver Metro Clean Cities Coalition in April 2011 as the Clean Cities Program Assistant. She is a half-time employee and spends 20 hours per week supporting the DMCC. Key responsibilities include event planning, creation and content for the coalition newsletter, website updates and maintenance and assistance with the Clean Air Schools: Engines Off! (CASEO) program.

Kim Hargraves Tyrrell comes to the Denver Metro Clean Cities Coalition with several years of experience in non-profit management, sustainability planning and marketing & communications. Kim has done environmental policy work for the Governor's Energy Office and the Colorado Department of Public Health & Environment and has conducted research projects for water conservation as well as for wind and other renewables. In addition, Kim has worked with small businesses locally helping them incorporate sustainable business practices. Kim has her MBA from University of Denver and is LEED, AP certified.

Current Alternative Fuel and Advanced Vehicle Technology Market Analysis:

The state of Colorado currently boasts the following quantities of alternative fueling stations:

- E85- 83 (2 less than 2010)
- Biodiesel -14 (5 less than 2010)
- CNG- 29 (7 more than 2010)
- Propane- 47
- Electricity- 13

The Denver Metro Clean Cities Coalition works with a variety of public and private fleets. The largest fleets in the state that are coalition members include:

- The State of Colorado Fleet Management
- General Services Administration at the Federal Center
- City and County of Denver
- Denver International Airport
- Boulder County
- Yellow Cab (Veolia Transportation)

Local fleets consider the Denver Metro Clean Cities Coalition a trusted partner and respected resource in Colorado. Fleets are extremely accepting of the petroleum reduction messaging and goals of the coalition. The DMCC participates regularly with the Rocky Mountain Fleet Management Association and NAFA, various fuel-specific coalitions such as the Governor’s Biofuels Coalition, a consortium of electric vehicle stakeholders, as well as the Colorado Natural Gas Vehicle Coalition. The DMCC is a member of the Greening of Government Coordinating Council at the State of Colorado to assist with compliance of the Governor’s Executive Order to reduce petroleum consumption by 25% by 2012. Unfortunately, it does not look as though the state fleet will meet this mandate.

The Colorado Natural Gas Vehicle Coalition (CNGVC) was founded in late 2009. The mission of this program is to promote natural gas as an alternative transportation fuel through vehicles and fueling infrastructure development in Colorado. This mission will be accomplished through infrastructure and vehicle funding, as well as public outreach and education.

In 2012, the CNGVC will be pursuing “The Colorado Plan.” The Colorado Plan is a way for the stakeholders of the CNGVC to strategically advance natural gas and create a sustainable fuel market in the absence of grant funding:

- Requires roughly \$300 Million Investment:
 - \$85 Million for fueling infrastructure
 - \$215 million for vehicle incremental costs

	Kickstart Buildout	10% Market Share	25% Market Share
% Colorado Vehicle Market	1.84%	10%	25%
Total CNG Vehicles	5,700	189,500	528,000
Barrels of Oil Displaced (MM Annual)	1.3	7.0	17.3
Natural Gas Demand Bcf / Mmcfd	6.6 / 18.1	36.5 / 100.1	90.0 / 246.8
Total Economic Impact (\$MM)*	\$93 - 105	\$518 - 570	\$1,045 – 1,450
Total Advanced Clean Fuel Tech Jobs	1,650	32,000	89,000
Program Consumer Cost Savings (\$MM)**	\$81.9	\$441	\$1,071

Cost to Kickstart Vehicle Growth	(\$215)		
Cost to Kickstart Infrastructure Growth	(\$85)		
Total Cost to Kickstart Growth	(\$300)		

1. Create natural gas hubs to support volume required for filling stations
 - Municipalities/counties
 - Natural gas industry fleets
 - Local fleets
2. Connecting hubs to build natural gas highway
 - CNG refueling stations– located every 60 – 100 miles
 - LNG refueling stations – located every 150 – 250 miles
3. Select CNG and LNG sites by doing the following:
 - Prioritized station locations by existing infrastructure, available fleets, etc.
 - Scaled stations in the different locations based on expected load
 - Create network for connectivity throughout state

SECTION II: COALITION GOALS

Progress Toward Prior Year Goals:

- Outreach and education
 - Website- website completed in Q4 2010
 - Logo- logo completed in Q3 2010
- Obtain grant funding from DOE- grant funding obtained in Q3 2011
- Fleet adoptions (vehicle purchases, conversions and/or retrofits)
 - Short term: Educate municipalities in the Denver metro region about availability of electric vehicles and infrastructure
 - Long term: Receive state and/or federal grant funding to allow for new electric vehicle procurement and infrastructure development.
 - Status: Municipalities educated and have 60 partners for the Funding Electric Vehicle Expansion in the Rockies grant. \$500,000 in funding obtained by DOE for this venture.

Infrastructure development

- Short term: Continue to manage the Colorado Natural Gas Vehicle Coalition to gather stakeholders and advance CNG as a transportation fuel in CO in a strategic manner
- Long term: Natural gas fuel corridor formed so that vehicles may travel east-west across Colorado with several fueling options

- Status: The Colorado Plan has been developed so that stakeholders can work together in geographic areas to strategically site infrastructure and convert fleets. The CNG market grew from 22 stations in 2010 to 29 natural gas stations in 2011.

Fuel use / displacement efforts

- Short term: Continue education and outreach efforts with drivers that are under the umbrella of EPA-act-mandated fleets. By teaching the correct applications and use of each alternative fuel and vehicle, petroleum displacement can and will occur.
- Long term: Grow DMCC petroleum displacement numbers by an average of 25% from the previous year's baseline. This will occur through better efforts in reaching Clean Cities goals, but also by increased diligence in collecting reporting data.
- Status: DMCC petroleum displacement grew by 10% from 2009 to 2010 survey data.

Education and outreach activities

- Short term: Continue to reach out to receptive audiences on the "triple bottom line" benefits of petroleum displacement- economic, environmental, and energy security. Audiences may include fleet managers, citizens at a legislative town hall meeting, environmental coalitions, air quality conferences and schools. The DMCC will also continue work with "Clean Cities Colorado" – which is an alliance of the three Clean Cities Coalitions in the state of Colorado. A press kit is being developed to strategically market to media partners.
- Long term: Obtain grant funding to create a branded campaign with clearly delineated goals and objectives.
- General: The Denver Metro Clean Cities Coordinator will continue to meet one-on-one with willing stakeholders at least one time per fiscal year. This will help to customize memberships and provide grassroots directions from paying stakeholders.
- Status: The DMCC reached at least 20 fleets through one-on-one meetings. The DMCC also created a branding campaign with new logo, website, tradeshow materials, brochures and banners.

Goals and Objectives for the Upcoming 12-Month Period:

- Grow and obtain funding for the Clean Air at Schools: Engines Off! Program
 - Short term: Complete successful 2011-12 school year with four schools in the Denver Metro Area and another two in Garfield County with the help of CLEER. Obtain continued funding from both Encana Natural Gas (\$18,000) and the Colorado Department of Transportation (\$5,000) for this effort.
 - Long term: Grow program to 10 schools in 2012-13 and obtain at least a \$35,000 commitment from Encana Natural Gas. We'll also investigate other sources of funding.
- At least 5 new CNG stations
 - Short term: Support bidding, construction, grand opening and fleet use recruitment for at least 5 new natural gas stations in Colorado.
 - Long term: Continue to support new natural gas stations through activities of the Colorado Natural Gas vehicle Coalition. Expand to 5,700 NGVs in the Colorado marketplace.

- At least 50 new electric vehicle charging stations
 - Short term: Work with Project FEVER partners to install and promote electric vehicle supply equipment in Colorado.
 - Long term: Use the final report of Project FEVER to serve as a roadmap for electric vehicles in Colorado and overcome barriers to implementation.

- 10% increase in petroleum displacement from 2010 survey data
 - Short term: Utilize enhanced data collection methods for increased efficiency in reporting.
 - Long term: Grow DMCC stakeholder base to include major fleets that can boost numbers.

- Continued collaboration with Clean Cities Colorado
 - Short term: Host at least one collaborative event in 2012.
 - Long term: Continue to co-market our coalitions and offer statewide memberships to stakeholders doing business across Colorado.

- Implementation of Project FEVER:
 - Short term: Implement all aspects of Project FEVER as outlined in the grant proposal awarded by the Department of Energy in 2011.
 - Long term: Use the final report of Project FEVER (finalized in Q4 2012) to overcome barriers to implementation for electric vehicle plans across Colorado.

SECTION III: ANNUAL PLANS

Coalition Activity/Event Plan for Next 12 Months:

Please describe stakeholder meetings, outreach/education activities and other events being planned by your coalition for the benefit of your stakeholders/community in the upcoming 1-year period.

Event Name	Target Date	Target Audience	Topics to be Addressed
National Plug-In Day	10/16/10	Stakeholders New members Potential members General public	- Outdoor vehicle display - EVSE - Movie screening
Quarterly Stakeholder Meeting	11/2/11	Stakeholders New members Potential members	- Coalition business - Introduction of new members - Annual reporting survey - TBD
Colorado Natural Gas Vehicle Coalition workshop	11/9/11	Educational forum and workshop	- Tour of natural gas facility - Informational conference - Workshop with tangible outcomes
Propane Training	12/6 and 12/7	Training workshop for vehicle techs	- Propane overview - Training - Maintenance
Quarterly Stakeholder Meeting	Q1 2012	Stakeholders New members	- Coalition business - Introduction of new

		Potential members	<ul style="list-style-type: none"> members Online tools to assist with petroleum reduction goals
Quarterly Stakeholder Meeting	Q2 2012	Stakeholders New members Potential members	<ul style="list-style-type: none"> Coalition business Introduction of new members
Quarterly Stakeholder Meeting	Q3 2012	Stakeholders New members Potential members	<ul style="list-style-type: none"> Coalition business Introduction of new members

Coordinator Travel and Training Plan for Next 12 Months:

Please describe meetings, conferences and events the coalition coordinator plans to attend in order to remain informed on key Clean Cities topics in the upcoming 1-year period.

Conference/ Meeting Name	Date	Location
Transit Alliance Citizens Academy	Fall 2011	Denver, CO
Clean Cities Regional Retreat	November 2011	Dallas, TX

Coalition Data Reporting and Deliverables Plan for Next 12 Months:

Please outline the timeline for reporting of key deliverables to DOE (e.g. alt fuel price reports, annual survey data collection, etc.) and/or other entities.

Key Deliverable*	Due Date	Description
Monthly electronic newsletter	Ongoing	Stakeholders will continue to receive the electronic version of the DMCC newsletter monthly
Website development	Ongoing	The DMCC and Clean Cities Colorado will ensure content is current and continue to update coalition webpages with pertinent information.
Annual Survey Data Call to Stakeholders	January 2012	Begin Soliciting input from stakeholders on vehicle counts and petroleum reduction efforts for inclusion in the annual survey
Alternative Fuel Price Report Q1	January '12	Contact fueling station owners and send fuel pricing info to Mike Laughlin by the established deadline
Input Annual Survey Information into DOE Database	February '12	Upload all coalition information into database by end of February deadline
Alternative Fuel Price Report Q2	April '12	Contact fueling station owners and send fuel pricing info to Mike Laughlin by the established deadline
Coalition Success Story #1	April '12	Submit a one-paragraph description of a recent successful event, partnership or fleet contact.
Coalition Support Contract First Reporting Period Invoice	May '12	Submit invoice for first half of coalition support contract by the established

		deadline.
Alternative Fuel Price Report Q3	July '12	Contact fueling station owners and send fuel pricing info to Mike Laughlin by the established deadline
Annual Operating Plan	September '12	Submit updated annual operating plan to Regional Manager in accordance with coalition support contract deadline.
Coalition Success Story #2	September '12	Submit a one-paragraph description of a recent successful event, partnership or fleet contact.
Alternative Fuel Price Report Q4	October '12	Contact fueling station owners and send fuel pricing info to Mike Laughlin by the established deadline
Coalition Support Contract Final Reporting Period Invoice	October '12	Submit invoice for second half of coalition support contract by the established deadline.

SECTION IV: BUDGET AND RESOURCE ALLOCATION PLAN

Budget amount	Line item
\$60,000	Staff salaries- .8 FTE
\$ 5,000	Supplies
\$ 1,000	Postage and shipping
\$ 2,500	Printing and duplicating
\$ 1,500	Mileage
\$ 2,500	Dues and subscriptions
\$ 2,500	Meetings and hospitality