This presentation does not contain any proprietary, confidential, or otherwise restricted information.
OVERVIEW

Timeline
• Start January 29, 2010
• End January 28, 2014
• 82% of Activities Complete

Budget
• Total Project $36,378,756
• DOE Funds $13,181,171
• Cost Share $23,197,585
• 36% Federal / 64% Match
• 63% Expended to Date

Barriers
• 3rd Party Administration
• Timely Implementation
• Full Realization of Benefits

Subrecipient Partners
• Local Governments
• School Districts
• Private Sector Companies
• International Airport
• Nonprofit Organization
Increase the Use, Availability, and Awareness of Alternative Fuels and Advanced Technology Vehicles

Improve Air Quality By Reducing Criteria Pollutant and Greenhouse Gas Emissions

Reduce Petroleum Consumption and Energy Use

Create/Preserve Jobs, Stimulate Economic Recovery, and Invest in Long Term Growth in Line with American Recovery and Investment Act (ARRA) Goals
APPROACH: PROJECT SELECTION

NCTCOG is the Administrator of DOE Funds ($13,181,171)

22 Project Partners Were Pre-Identified in an Open Process Prior to Submittal of an Application to DOE

Since Award, Several Projects Have Been Withdrawn and Several Projects Have Been Completed Under Budget

Unexpended Funds Were Reallocated on a Competitive Basis ($534,554) to Current Project Partners for Additional Eligible Activities

Contingency List of Projects Approved for Use as Needed
APPROACH: FUEL NEUTRAL

Vehicle/Infrastructure Projects: Percent of Funding

- Natural Gas: 49%
- Ethanol: 38%
- Biodiesel: 7%
- Electricity: 3%
- Hybrid-Electric: 3%
**APPROACH: PROJECT PACKAGE**

284 Light-, Medium-, and Heavy-Duty Vehicles: Natural Gas, Gasoline-Electric Hybrid, Diesel Electric Hybrid, and All Electric

11 Refueling Sites: Natural Gas, Electric, Ethanol, and Biodiesel

**Project Benefits***

<table>
<thead>
<tr>
<th>Pollutant</th>
<th>Annual Reductions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nitrogen Oxides (NO$_x$)</td>
<td>63.7 Tons</td>
</tr>
<tr>
<td>Volatile Organic Compounds (VOC)</td>
<td>1.6 Tons</td>
</tr>
<tr>
<td>Particulate Matter (PM)</td>
<td>0.8 Tons</td>
</tr>
<tr>
<td>Tons Carbon Dioxide (CO$_2$)</td>
<td>376.5 Tons</td>
</tr>
<tr>
<td>Petroleum</td>
<td>872,847 Gallons</td>
</tr>
</tbody>
</table>

*Emission results quantified using the Clean Cities Area of Interest 4 Emissions Benefit Tool, estimating results of vehicle projects only. Petroleum displacement is also for vehicles only.*
### APPROACH: MILESTONES

<table>
<thead>
<tr>
<th>Original Deadline</th>
<th>Revised/Actual Deadline</th>
<th>Tasks</th>
</tr>
</thead>
<tbody>
<tr>
<td>October 2009</td>
<td>January 2010</td>
<td>Agreement Executed with DOE</td>
</tr>
<tr>
<td>February 2010</td>
<td>November 2010</td>
<td>Agreements Executed with Subgrantees</td>
</tr>
<tr>
<td>March 2010</td>
<td>October 2010</td>
<td>100% of NEPA Documentation Submitted</td>
</tr>
<tr>
<td>March 2010</td>
<td>April 2011</td>
<td>100% of NEPA Clearance Received</td>
</tr>
<tr>
<td>June 2010</td>
<td>September 2010</td>
<td>50% of Vehicle Orders Completed</td>
</tr>
<tr>
<td>September 2010</td>
<td>March 2011</td>
<td>50% of Vehicles Deployed</td>
</tr>
<tr>
<td>June 2011</td>
<td>January 2013</td>
<td>100% of Vehicle Orders Completed</td>
</tr>
<tr>
<td>December 2011</td>
<td>December 2013</td>
<td>100% of Vehicles Deployed</td>
</tr>
<tr>
<td>March 2010</td>
<td>July 2011</td>
<td>50% of Infrastructure Development Started</td>
</tr>
<tr>
<td>June 2011</td>
<td>October 2011</td>
<td>50% of Infrastructure Development Complete</td>
</tr>
<tr>
<td>December 2010</td>
<td>June 2012</td>
<td>100% of Infrastructure Development Started</td>
</tr>
<tr>
<td>March 2011</td>
<td>August 2012</td>
<td>100% of Infrastructure Development Complete</td>
</tr>
<tr>
<td>August 2012</td>
<td>August 2012</td>
<td>City of Dallas CNG/Hybrid Training Complete</td>
</tr>
<tr>
<td>Throughout</td>
<td>Throughout</td>
<td>Marketing, Outreach, and Training Campaign</td>
</tr>
</tbody>
</table>
ACCOMPLISHMENTS: ADMIN TASKS

Agreements Executed*
- 17 of 17 Subrecipients

NEPA Submitted
- 10 of 11 Sites
- Vehicle Purchase and Conversion

NEPA Reviewed
- 11 of 11 Sites
- Vehicle Purchase and Conversion

(As of March 14, 2012)

*Reduced From 19 at Previous Merit Review Due to Withdrawal of Project Partners
ACCOMPLISHMENTS: VEHICLES

284 Vehicle Projects Funded*
  • CNG, Electric, Hybrid

Vehicles Deployed
  • 52 of 77 Light-Duty
  • 180 of 207 Med-/Heavy-Duty

Additional Vehicles Ordered to Date
  • 25 of 25 Light-Duty
  • 13 of 27 Med-/Heavy-Duty

(As of March 14, 2012)

*Reduced From 376 at Previous Merit Review Due to Withdrawal of Project Partners
11 Refueling Sites Funded
• CNG, Electric, Ethanol, Biodiesel

Operational
• 6 of 11 Refueling Stations

Site Work Started
• 1 of 11 Refueling Stations

Planning/Design/Permitting
• 4 of 11 Refueling Stations

(As of March 14, 2012)
ACCOMPLISHMENTS: OUTREACH

Highlights
• Clean Air Action Day Alt Fuel Expo
• Denton Fuel Station Opening

NCTCOG
• Success Stories on Projects
• Promotion at Outreach Events

Partners
• Presentations
• Press Releases and Articles
• Employee Training and Education
• Decals & Ads on Projects

(As of March 14, 2012)
COLLABORATION AND PARTNERS

Private/Nonprofit (44% of DOE Funds)
- Canteen Vending
- Coca-Cola Enterprises
- Frito-Lay North America, Inc.
- Highway of Hope
- New Bern Transport Corp.
- PAM Transport, Inc.
- Splash Transport, Inc.
- Sysco Corporation

Public (56% of DOE Funds)
- City of Dallas
- City of Denton
- City of Fort Worth
- City of Garland
- City of Richardson
- City of Southlake
- DFW International Airport
- Fort Worth ISD
- Mansfield ISD

Note: Five Partners Withdrawn Since Inception of Project
FUTURE WORK (FY2012-2013)

Continue Administration and Oversight of Project

Complete NEPA Review of Funded Projects

Complete Construction of All Infrastructure Projects

Deploy Remaining 18% of Vehicle Projects

Access “Contingency” List of Approved Projects as Needed

Continue Development of CNG/Hybrid-Electric Training

Continue Marketing, Outreach, and Training Campaign
SUMMARY

Project Enhances Air Quality, Reduces Petroleum Use, and Preserves/Creates Jobs

Project is Fuel Neutral and Facilitates Use of a Variety of Alternative Fuels and Advanced Technologies

Project Engages a Number of Public, Private, and Nonprofit Interests and Partnerships Remain Strong

Overall Project Currently Slightly Behind Schedule

- Vehicle Lead Times and Infrastructure NEPA Clearance
- Subrecipient Internal Procurement/Approval Processes
- Reallocation of Funds
### SUMMARY TABLE

<table>
<thead>
<tr>
<th>Tasks</th>
<th>Total # Planned Activities</th>
<th>Through FY 11</th>
<th>FY 11-12&lt;sup&gt;1&lt;/sup&gt;</th>
<th>Percent Change</th>
<th>Percent Remaining</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agreements Executed&lt;sup&gt;2&lt;/sup&gt;</td>
<td>17</td>
<td>19</td>
<td>17</td>
<td>-11%</td>
<td>0%</td>
</tr>
<tr>
<td>NEPA Submitted&lt;sup&gt;3&lt;/sup&gt;</td>
<td>13</td>
<td>13</td>
<td>13</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>NEPA Reviewed&lt;sup&gt;3&lt;/sup&gt;</td>
<td>13</td>
<td>13</td>
<td>13</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>Vehicles Ordered&lt;sup&gt;2&lt;/sup&gt;</td>
<td>284</td>
<td>291</td>
<td>260</td>
<td>-11%</td>
<td>7%</td>
</tr>
<tr>
<td>Vehicles Deployed</td>
<td>284</td>
<td>156</td>
<td>232</td>
<td>49%</td>
<td>18%</td>
</tr>
<tr>
<td>Site Work Started</td>
<td>11</td>
<td>3</td>
<td>7</td>
<td>133%</td>
<td>36%</td>
</tr>
<tr>
<td>Site Work Complete</td>
<td>11</td>
<td>0</td>
<td>6</td>
<td>600%</td>
<td>45%</td>
</tr>
<tr>
<td>City of Dallas CNG and Hybrid Training</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>100%</td>
</tr>
<tr>
<td>Marketing, Outreach, Training Campaign</td>
<td>NA</td>
<td>36</td>
<td>75</td>
<td>108%</td>
<td>NA</td>
</tr>
</tbody>
</table>

<sup>1</sup>Cumulative Total  
<sup>2</sup>Total # Planned Has Decreased Since FY11 Due to Withdrawal of Project Partners  
<sup>3</sup>Some NEPA May Need to be Resubmitted Due to Changes in Projects