

Decision Item
2019 Program Plan and Budget
Oct 17, 2018 Executive Board Meeting
Agenda Item #7e

BACKGROUND

Staff developed the proposed 2019 program plan and budget with input from 2018 progress, board member surveys, the [California Fuel Cell Revolution](#) and regular Steering Team and Working Group meetings.

PROPOSAL

Staff proposes three primary program areas with tasks that support member and market needs

1. Accelerate Deployment

Accelerate infrastructure and vehicle rollout to achieve the [first 200 stations](#), identify and implement exponential growth mechanisms, and develop related customer interface tools.

- a. [Support and collaborate on consensus plan to reach 200 HRS goal by 2025, and actions that more effectively reach 1,000 HRS goal by 2030.](#)
- b. Support quicker construction and commissioning of current California hydrogen stations by participating in codes, standards and regulations processes, facilitating station commissioning processes, and documenting lessons learned.
- c. Define necessary metrics of progress and identify network technology challenges and information gaps.
- d. Identify new concepts and approaches to activate exponential long-term market growth and encourage new investment opportunities.
- e. Expand SOSS to include all new [open retail California hydrogen stations](#). Implement improvements [to align SOSS for the intended use in the Hydrogen Refueling Infrastructure pathway of the Low Carbon Fuel Standard](#) and to expand customer value and use.

2. Share and Synchronize Experience

Provide forums and opportunities for members to advance group collaboration and progress within CaFCP and among stakeholders, including national [and international coordination](#).

- a. Build and expand trust among members through open communication and forums.
- b. Communicate with stakeholders nationally and internationally to share learnings and amplify market launch efforts.
- c. [Collaborate with sibling organizations \(CHBC, H2USA, etc\) on priorities, activities and roles to more efficiently and effectively advance commercialization in California and nationally.](#)
- d. Bring in new CaFCP members and stakeholders that help the organization reach its goals.

3. Reach Target Audiences

Conduct outreach to target markets and communities to educate, inform and promote hydrogen and fuel cell vehicles and accelerate commercial adoption.

- a. Communicate the benefits of fuel cell vehicles and hydrogen through outreach materials, webinars, events, social media and media relations.
- b. Provide education and outreach to state and local governments, and NGOs.
- c. Regularly develop new content to expand reach and CaFCP value.
- d. Highlight and support new station openings.
- e. Continue development of CaFCP's station map and network progress reports.

BUDGETED FUNDS:

\$1,075,500 operating budget for 2019

RECOMMENDATION:

Approve 2019 program plan and budget