

AGENDA NOTE – HRPDC EXECUTIVE COMMITTEE MEETING

ITEM #6: SUBMITTED PUBLIC COMMENTS

Written public comments are attached. Any new written public comments will be distributed as a handout at the meeting.

ITEM #7: TRANSCRIBED PUBLIC COMMENTS FROM THE JANUARY 15, 2015 QUARTERLY COMMISSION MEETING AND FEBRUARY 19, 2015 ANNUAL RETREAT

Each month, the public is invited to verbally comment on the HRPDC, its policies and programs, and items on the Commission agenda. Comments offered during this Public Comment Period, are transcribed and submitted with each month's HRPDC agenda packet.

Attachment 7-A

Attachment 7-B

ITEM #8: PUBLIC COMMENT PERIOD

Members of the public are invited to address the Hampton Roads Planning District Commission. Each speaker is limited to three minutes.

ITEM #9: APPROVAL OF CONSENT AGENDA ITEMS

A. Minutes

The Minutes of the January 15, 2015 Quarterly Commission Meeting and February 19, 2015 Annual Retreat are attached.

Attachment 9-A1

Attachment 9-A2

Recommended Action:

The HRPDC staff recommends approval of the minutes.

B. Treasurer's Report

The Balance Sheet and Statement of Revenue and Expenditure for January 2015 activities are attached. This Statement reflects the financial status of the HRPDC as a whole.

Attachment 9-B

Recommended Action:

The HRPDC staff recommends the Treasurer's Report be accepted.

Two people addressed the Hampton Roads Planning District Commission on January 15, 2015:

Donna Sayegh:

Good morning. My name is Donna Sayegh and I'm from Portsmouth. I'm really concerned about how our people in Portsmouth, our voices are not being heard, especially mine. I'm seeing a government taking over the citizen's rights, and I see this letter from the Albemarle Commission that they want to get involved in the work of the this commission. I think it's great to have conversation and work together as a team to make our community better. I see the PDC was a government entity created by I believe Governor Byrd, and from his creation to today, it's like all this bureaucracy without any ability for the people to have a voice. Y'all are making decisions for the people. So when I saw this letter that this commission wants to be a part of the team and then they show up, it's like they feel like that they can just come in and interject their voices to have absolute control, not only of this commission but of our citizen's voices. So that's one of the concerns I have. The PDC, the TPO, the HRTAC, and whatever other organizations that we have are just crowding out an individual's voice so that we can't be heard. So all I want to say is exercise some boundaries and some control. I don't want the city of Portsmouth to be crowded out and part of a system that we're not regarded. Thanks for listening.

Ellis James:

Good morning, members of the Commission. I have two concerns this morning, and I would like to start with Governor McAuliffe's presentation of the budget last night and his state of the Commonwealth remarks. Contrary to some popular opinion, the Governor is off to a good solid start on behalf of the Commonwealth of Virginia in the opinion of a lot of people, and for those of you who might have seen his presentation last night, he brings a lot of enthusiasm to the table, but never once did he attack the people that he needs to work with. That did not happen in the follow up by the opposition from the other side who couldn't get away from the attacks on Obamacare. In my opinion, the Governor gave an excellent overview of what's being done and what needs to be done on a bipartisan basis for the entire Commonwealth. That means we all need to be working on these issues, whether you agree with all of them or not is not point. The point is that there are problems that we're confronted with, not the least of which is the Medicaid expansion aspect of this battle. We have things on the horizon that are going to be extremely important and each member community here needs to be fully aware, not politically aware, fully aware of what it is that is being worked on in the General Assembly and whose working on it. Now, I'll give you a quick example. We just listened to the presentations, including subsidence. The fact of the matter is that in the General Assembly session there are going to be aspects of that situation which will come to the floor. Land subsidence is not only partly from what has happened in Hampton Roads in the past, whether you want to go all the way back to meteor striking and that kind of thing, that's fine, but the fact of the matter is that groundwater withdrawal is extremely important in the equation in the opinion of a lot of knowledgeable individuals. There is a big push, as you already know, underway to try to bring fracking east of I-95. Fracking requires billions of gallons of water. We have just successfully last year created a regional plan and assessment for our water resources for the future. We're in pretty good shape. I as one individual citizen who has lived here in

Hampton Roads and in Norfolk all his life am quite concerned that fracking could be an example of how you could wreck the assessment of what our water resources will be for the future. Why is it important? Try surviving for a month without proper water resources and then come back and we'll discuss it. That is a perfect example of how we can pay close attention to all of the things that are being proposed, all of the projects that are being brought down the pipe. I have already gone to the extent of talking with Kristin Lentz, our Utilities Director in the City of Norfolk, and I intend to talk with my friend in Virginia Beach and in Portsmouth because Norfolk processes water for Portsmouth in drought times. It is one of those situations where we with our voices can very effectively have input and be on board with what the plans for the future are and how we can help shape them. Thank you, Mr. Chairman.

Two people addressed the Hampton Roads Planning District Commission on February 19, 2015:

Donna Saygeh:

Good morning, my name is Donna Sayegh and I am from Portsmouth. The first thing I learned I wasn't not included to sit at the table, I am trying to get involved in government, understand what is going on, not only in my community, but in the region as you all call it. One of my concerns is my mayor is not here today and there is no representative from Portsmouth, that really concerns me. This is why I am involved in government, because we are not communicating with each other. My Mayor had not talked to me since I got back from Pennsylvania getting my master's degree. But thank god the City Manager does talk to me a little bit when I do my research. But I am very concerned there is no one here from Portsmouth to represent Portsmouth and I have to sit back there in the gallery and I cannot be at a table with you all to hear the discussion. Thanks for listening.

Ellis James:

Thank you Mr. Chairman, members of the Commission, my name is Ellis James, I reside at 2021 Kenlake Place in the City of Norfolk. One hundred and twenty one days until spring, I hope that you are counting. I wanted to call something to your attention because a lot of things happened over this last four days that all come together. Hopefully, not in an explosion or collision, but there is a new report out that now addresses the issues of loss, not only fisheries but the acidification of our oceans and even former Senator Olympia Snow has expressed great concern for the eastern seaboard and the fisheries, even though she is not a Senator anymore. How does that impact us? The fact of the matter is that the push for offshore drilling is going to add to our woes, not help us. And the last thing that we need is more fossil fuel usage as opposed to turning to clean energy which is the wave of the future. Hopefully when you have time, I know that you are not too busy, when you have time, please look at this new report. The Virginian Pilot yesterday did an excellent job, I believe it was yesterday, I was shoveling snow so I lost track. They did an excellent review of some of the issues that are being brought forward and especially because it is based on the scientific findings that some very knowledgeable people have taken the time to develop for us. In this situation we are going to be confronted with a collision between protecting our shorelines and especially the communities that rely so heavy on tourism, we need to be paying attention to that and not looking for more ways to put our shorelines and tourists at risk, and I haven't even gotten into the details of the other things that you are aware of. The United States Navy firefighter training range, NASA's Wallops Island all of those things that are so important to the economy of the Commonwealth of Virginia. I hope that you will take some time, look at these new findings, which are not really so new because a lot of people have been talking about them and trying to get the officials and leaders of our communities to take note of. But there is new important information that I hope you will focus upon, thank you Mr. Chairman.

Hampton Roads Planning District Commission
Quarterly Commission Meeting
Summary Minutes of January 15, 2015

The Quarterly Commission Meeting of the Hampton Roads Planning District Commission was called to order at 9:33 a.m. in the Regional Boardroom, 723 Woodlake Drive, Chesapeake, Virginia, with the following in attendance:

Commissioners:

Kenneth Wright, Chairman (PO)
Selena Cuffee-Glenn (SU)*
James Baker (CH)
Amar Dwarkanath (CH)
Dr. Ella P. Ward (CH)
Barry Cheatham (FR)
Randy Martin (FR)
Mary Bunting (HA)
Chris Snead (HA)
George Wallace (HA)
Dee Dee Darden (IW)
Anne Seward (IW)
Mary Jones (JC)
Saundra Cherry (NN)
McKinley Price (NN)

Marcus Jones (NO)
Traci-Dale Crawford (PQ)
Barry Porter (SH)
Peter Stephenson (SM)
Tyrone Franklin (SY)
John Seward (SY)
Robert Dyer (VB)
Louis R. Jones (VB)
Amelia Ross-Hammond (VB)
Barbara Henley (VB)
James Spore (VB)
Jackson C. Tuttle (WM)
Mark Carter (YK)
Thomas Shepperd (YK)

Interim Executive Director:

Randy Keaton

Commissioners (Absent):

Clyde Haulman, Vice Chairman (WM)
Lonnie Craig (CH)
Debbie Ritter (CH)
Brenda Garton (GL)
John Meyer (GL)
Bryan Hill (JC)
Jim Bourey (NN)
Paul Fraim (NO)
Mamie B. Johnson (NO)
Thomas Smigiel (NO)

Angelia Williams (NO)
John L. Rowe (PO)
J. Randall Wheeler (PQ)
Michael Johnson (SH)
T. Carter Williams (SM)
Linda T. Johnson (SU)
John Moss (VB)
John Uhrin (VB)

*Late arrival or early departure.

Others Recorded Attending:

Earl Sorey (CH); Brian DeProfio (HA); Paul Holt (JC); Jeff Raliski, Ron Williams (NO); Brita Ayers, Cynthia Rohlf, Bryan Stille, (NN); Nita Mensia-Joseph; (PO); Cathy Davison (Albemarle Commission COG); Angela Walsh (Albemarle Rural Planning Organization); Diane Kaufman (Senator Kaine's Office); Cathy Aiello (Aiello Enterprises); W. Dewey Hurley (Branscome); Johnathon Nye (Eco Cycling – HRPTA); Kody Hetherington, Austin Taylor (Focus Center); Mark Geduldig-Yatrowsky (Portsmouthcitywatch.org); Donna Sayegh (Pro PER); Joe S. Frank (Sea Level Rise/Land Subsidence); Kathy Adkins (Vicom); Emily Steinhilber (Virginia Coastal Coalition); Ellis James (Sierra Club Observer); Richard Brewer, Jeremy Young (Whitlock); Peter Huber (Willcox and Savage); Citizens: Bill Disney; Staff: Kelli Arledge, Shernita Bethea, Melton Boyer, Rob Case, James Clary, Jennifer Coleman, Nancy Collins, Katie Cullipher, Kathlene Grauberger, Greg Grootendorst, Julia Hillegass, Whitney Katchmark, Sara Kidd, Mike Long, Jai McBride, Ben McFarlane, Camelia Ravanbakht, John Sadler, Tiffany Smith, Jill Sunderland, Joe Turner, Chris Vaigneur.

APPROVAL/MODIFICATION OF AGENDA

Chairman Wright asked for any modifications or additions/deletions to the agenda.

Commissioner Barry Cheatham Moved to approve the agenda; seconded by Commissioner McKinley Price. The Motion Carried.

2015 ECONOMIC FORECAST

Mr. Greg Grootendorst, HRPDC Chief Economist, stated since 1990 the HRPDC Economics Staff has delivered a regional economic forecast for the coming year. The forecast presentation includes a review of local and national trends and provides a forecast for gross regional product, employment, unemployment, retail sales, and residential construction.

He indicated the national economic conditions have recovered since the recession except unemployment. In regards to unemployment, Hampton Roads has experienced the recession longer. If job growth occurs at an average rate, the Region's jobs would be at pre-recession numbers in March 2018.

Mr. Grootendorst displayed graphs depicting a seven year change and one year change in employment in Hampton Roads. He further stated although federal expenditures, hospitality and leisure, and healthcare have increased, overall, 11 of 18 industries have declined.

Retail sales increased by 1.4%, home prices exhibited nominal growth and foreclosures in the Region were cut in half as compared to 2010. Additionally, the Commission was shown a graph depicting inflation-adjusted Department of Defense spending in the Region.

Mr. Grootendorst highlighted the following positive and negative factors for the economy in 2015:

- Growing national economy
- Consumer spending is strong
- Low fuel prices
- Interest rates remain low
- Corporate investment is up
- Some sustained employment growth in Hampton Roads
- Federal spending remains tight
- Loss of local navy personnel
- Region's housing market remains weak
- Dollar is high
- Slow growth outside of the U.S.

Commissioner Selena Cuffee-Glenn arrives.

RESOLUTION ON FREEBOARD REQUIREMENTS

Mr. Ben McFarlane, HRPDC Senior Regional Planner, reviewed with the Commission the purpose of the Special Committee on Recurrent Flooding and Sea Level Rise is to assist in the development of local policy recommendations for adoption.

He indicated most areas are classified as "A" zones, but, locations closer to the coast are considered "V" Zones. This is due to additional damage from storm-induced velocity wave action. The freeboard calculation is the difference between the bottom of the structure's lowest floor and the height of the water during the event.

The benefits of freeboard include:

- Protection of homes and other structures from damage caused by flooding and wave action
- Reduced costs for repairs and cleanups
- Continued protection against flooding caused or increased by sea level rise
- Reduction of flood insurance costs for individual property owners and for communities through the Community Rating System (CRS)

Mr. McFarlane displayed a chart detailing the insurance savings to increased freeboard ratio.

He additionally stated a majority of the Region's localities have a freeboard requirement between one and three feet.

LAND SUBSIDENCE

Ms. Whitney Katchmark, HRPDC Principal Water Resources Engineer, reminded the Commission this was a follow up from the original presentation to the Executive Committee in November 2014. She stated the Region is subsiding, but a small data pool

exists, due to the small number of monitoring stations and varying periods of time. For predicting future rates of land subsidence, a more complete data pool would be needed. The Regional Environmental Committee and Directors of Utilities Committee recommended the HRPDC engage USGS to assess the methods of monitoring land subsidence, at a cost of \$50,000, and develop cost estimates. She stated both committees indicated this would be more comprehensive, provide more data and the ability to actively pursue grants and other sources of funding.

PARTICIPATION IN THE HAMPTON ROADS INTERGOVERNMENTAL PLANNING PILOT PROJECT

Mr. Randy Keaton, HRPDC Interim Executive Director, noted Old Dominion University (ODU) Representatives requested the HRPDC to participate in a leadership capacity on the Pilot Project Steering Committee.

He reviewed two exercises were held at the University in June and December and the pilot project is a compliment to the efforts of the HRPDC Special Committee on Recurrent Flooding and Sea Level Rise.

REGULAR AGENDA

Public Comment

Ms. Donna Sayegh, Portsmouth Resident, stated her concern in regards to citizens opinions being disregarded by the Commission and other government agencies in the Region.

Mr. Ellis James, Sierra Club Observer, reiterated his concerns with fracking east of I-95 and the damaging effects on the Hampton Roads water supply

Submitted Public Comments

Chairman Wright indicated there were no Submitted Public Comments.

Approval of Consent Items

- A. Minutes of November 20, 2014 Executive Committee Meeting
- B. Treasurer's Report of November 2014
- C. FY 2015 Budget Amendments
- D. CZM Program – Technical Assistance Final Report
- E. 2015 Economic Forecast
- F. Resolution on Freeboard Requirements
- G. Land Subsidence
- H. Participation in the Hampton Roads Intergovernmental Planning Project
- I. Consultant Services Contract Task Order – Fog Online Certification Website
- J. CZM Program – FY 2016 Grants

Commissioner Thomas Shepperd Moved to approve the consent items, seconded by Commissioner Amelia Ross-Hammond. The Motion Carried.

HRPDC Three Month Tentative Schedule

Chairman Wright reviewed the Three Month Schedule section of the agenda and highlighted the HRPDC Retreat in February

Advisory Committee Summaries

Chairman Wright discussed the Advisory Committee Summaries section of the agenda.

Old/New Business

Chairman Wright indicated there was no Old/New Business

Adjournment

With no further business to come before the Hampton Roads Planning District Commission, the meeting adjourned at 10:15 a.m.

Kenneth I. Wright
Chairman

Randy Keaton
Interim Executive Director

Hampton Roads Planning District Commission
Annual Retreat Meeting
Summary Minutes of February 19, 2015

The Annual Retreat of the Hampton Roads Planning District Commission was called to order at 9:35 a.m. in the Regional Boardroom, 723 Woodlake Drive, Chesapeake, Virginia, with the following in attendance:

Commissioners:

Clyde Haulman, Vice Chairman (WM)
Selena Cuffee-Glenn, Treasurer (SU)
James Baker (CH)
Dr. Ella P. Ward (CH)
Barry Cheatham (FR)
Randy Martin (FR)
Mary Bunting (HA)
Chris Snead (HA)
Mary Jones (JC)
Marcus Jones (NO)
Jim Bourey (NN)*
Saundra Cherry (NN)

McKinley Price (NN)
Traci-Dale Crawford (PQ)
J. Randall Wheeler (PQ)
Barry Porter (SH)
Tyrone Franklin (SY)
John Seward (SY)
Robert Dyer (VB)*
Amelia Ross-Hammond (VB)
James Spore (VB)
Jackson C. Tuttle (WM)
Mark Carter (YK)
Thomas Shepperd (YK)*

Interim Executive Director:

Randy Keaton

Commissioners (Absent):

Kenneth Wright, Chairman (PO)
Lonnie Craig (CH)
Amar Dwarkanath (CH)
Debbie Ritter (CH)
Brenda Garton (GL)
John Meyer (GL)
George Wallace (HA)
Dee Dee Darden (IW)
Anne Seward (IW)
Bryan Hill (JC)
Paul Fraim (NO)
Mamie B. Johnson (NO)

Thomas Smigiel (NO)
Angelia Williams (NO)
John L. Rowe (PO)
Michael Johnson (SH)
Peter Stephenson (SM)
T. Carter Williams (SM)
Linda T. Johnson (SU)
Barbara Henley (VB)
Louis R. Jones (VB)
John Moss (VB)
John Uhrin (VB)

*Late arrival or early departure.

Others Recorded Attending:

Brian DeProfio (HA); Paul Holt (JC); Brita Ayers, Bryan Stilley (NN); Todd Solomon (HRCCE); Ellis James (Sierra Club Observer); Citizens: Donna Sayegh Staff: Kelli Arledge, Shernita Bethea, Melton Boyer, James Clary, Jennifer Coleman, Nancy Collins, Katie Cullipher, Greg Grootendorst, Julia Hillegass, Whitney Katchmark, Sara Kidd, Mike Long, Jai McBride, Ben McFarlane, Brian Miller, Camelia Ravanbakht, John Sadler, Tiffany Smith, Chris Vaigneur.

Public Comment

Ms. Donna Sayegh voiced her concern in regards to the absence of the City of Portsmouth's representatives.

Mr. Ellis James referenced a new study detailing acidification of the eastern seaboard and indicated the negative impacts on the fisheries and the region's tourism industry.

Submitted Public Comment

Vice Chair Clyde Haulman stated a public comment in regards to sea level rise was submitted.

Approval/Modification of Agenda

Vice Chair Haulman asked for any modifications or additions/deletions to the agenda.

Commissioner McKinley Price Moved to approve the agenda; seconded by Commissioner Barry Cheatham. The Motion Carried.

2015 RETREAT WORKSHOP

HRPDC At A Glance

Ms. Julia Hillegass, HRPDC Public Affairs Administrator, reviewed the environmental education department's umbrella brand of askHRgreen.org. Participants include the 17 localities and the Hampton Roads Sanitation District (HRSD). She stated FY 14 final products from the program include:

- 55,000 web visitors
- 19.4 million opportunities to hear or see askHRgreen.org in the media
- 10,000 students impacted through mini grants
- Search Engine Optimization (SEO) and Search Engine Media (SEM) allowed for a 45 week media campaign

She informed the Commission the HRPDC's website contains information of regional importance to keep the public informed.

Additionally, Ms. Hillegass stated the newly formed HRPDC Legislative Ad-Hoc Committee created the most comprehensive Legislative Agenda to date and HRPDC staff continues to monitor any new legislation and reports any potential effects to member localities.

Ms. Shernita Bethea, HRPDC Housing/Human Services Administrator, identified the HRPDC as the regional administrator for the Regional Loan Fund Program. This program provides funds for first time homebuyers, and since its inception in 1996, over 650 households and families have benefited.

She explained the Hampton Roads Housing Consortium (HRHC), formed in 1996, is a program open to all member jurisdictions and other organizations with ties to affordable housing. Meetings are held quarterly to encourage information exchange among the members and strives to provide affordable housing in the Region.

Commissioner Thomas Shepperd arrives.

Ms. Bethea further explained the HRPDC partners with organizations such as the Hampton Roads Disability Board to ensure the disabled and elderly segments of the population have regional resources.

Ms. Whitney Katchmark, HRPDC Principal Water Resources Engineer, indicated the HRPDC staff participates on State Advisory Boards and acts as a liaison between the State and member localities in regards to key regional issues.

She stated the regional construction standards program allows for localities to adopt consistent building standards in the region. The HRPDC publishes the standards and makes updates after changes have been approved.

Ms. Katchmark noted sea level rise is a regional issue and stated the PDC strives to be a regional resource. Examples of on-going projects include:

- Increasing tide monitoring locations from 6 to 17
- Partnering with Virginia Tech and University of Virginia on rainfall patterns
- Dutch Dialogues

Mr. John Sadler, HRPDC Emergency Management Administrator, stated the emergency management department collaborates with the Regional Emergency Management Technical Advisory Committee (REMTAC), Virginia Department of Emergency Management (VDEM) and the Federal Emergency Management Administration (FEMA) to enhance preparedness in the Region.

The HRPDC staff manages homeland security grants. Examples of grant funded initiatives include:

- Interoperable communications
- Incident management team
- Maritime incident response team
- WebEOC

Additionally, he stated the Region V measure is a capabilities assessment required by the Department of Homeland Security (DHS) to receive any DHS grants. The HRPDC is compiling the results of the assessment into a database to further enhance security.

Ms. Jai McBride, HRPDC Principal Regional Planner, explained GIS services are a core function of the regional planning department and the HRPDC staff provide analysis and mapping support to both member localities and internal programs.

Additional department functions include:

- Local planning services
- Solid waste management planning
- Regional strategic planning

Mr. Greg Grootendorst, HRPDC Chief Economist, stated the economics department distributes information in a wide variety of ways, including reports, articles and economic briefs. In addition to collaborating with other departments at the HRPDC, an annual economic forecast is presented to the Commission.

The HRPDC collects and maintains demographic, economic and other information for locality member use and can be found on the HRPDC website.

Envision Hampton Roads

Ms. Jai McBride, HRPDC Principal Regional Planner, stated the HRPDC is currently working on the second phase of the Regional Strategic Plan, "Envision Hampton Roads". The objective of the phase is to establish a regional vision statement and regional guiding principles. This will include a series of Visioning Sessions currently taking place throughout the region. She outlined the subsequent steps are completing the visioning sessions, collaborating with the Steering Committee and Stakeholders to develop a vision statement and adopting the vision statement and guiding principles.

Commission Priorities

The HRPDC Staff facilitated a timed discussion with Commission members in regards to the topics below:

- Education
- Sea Level Rise
- Economic & Workforce Development
- Emergency Management
- Shared Services
- Housing & Vulnerable Populations
- Regional Branding/Regional Identity

Commission members were electronically polled concerning various aspects of the HRPDC.

Commissioners Jim Bourey and Robert Dyer leave.

Adjournment

With no further business to come before the Hampton Roads Planning District Commission, the meeting adjourned at 12:00 p.m.

Clyde Haulman
Vice Chair

Randy Keaton
Interim Executive Director

**FISCAL YEAR 2015
1/31/15
BALANCE SHEET**

ASSETS		LIABILITIES & NET ASSETS	
Cash & Cash Equivalents	\$ 297,142	Current Liabilities	\$ 1,685,622
Accounts Receivables	1,671,185	Net Assets	6,160,011
Investments	4,644,072		
Other Current Assets	664		
Net Capital Assets	<u>1,232,569</u>		
Total Assets	<u>\$ 7,845,633</u>	Total Liabilities & Equity	<u>\$ 7,845,633</u>

STATEMENT OF REVENUES AND EXPENDITURES

REVENUES	Annual Budget	Previous YTD	Current Month	YTD
Grant and Contract Revenue	\$ 5,475,927	\$ 2,211,411	\$ 612,856	\$ 2,824,267
VDHCD State Allocation	271,943	75,971	37,986	113,957
Interest Income	16,000	7,889	243	8,132
Local Jurisdiction Contributions	1,402,710	1,358,370	-	1,358,370
Other Local Assessment	1,124,190	1,208,295	-	1,208,295
Sales and Miscellaneous Revenue	11,000	13,303	4,945	18,248
Special Contracts/Pass thru	-	-	-	-
Total Revenue	<u>\$ 8,301,770</u>	<u>\$ 4,875,239</u>	<u>\$ 656,031</u>	<u>\$ 5,531,270</u>
EXPENDITURES				
Personnel	4,957,156	1,958,962	346,362	2,305,324
Standard Contracts	235,756	102,424	14,154	116,578
Special Contracts / Pass-Through	2,713,679	1,110,919	155,953	1,266,872
Office Services	395,179	197,078	28,537	225,616
Capital Assets	-	-	-	-
Total Expenses	<u>\$ 8,301,770</u>	<u>\$ 3,369,384</u>	<u>\$ 545,006</u>	<u>\$ 3,914,389</u>
Agency Balance	<u>\$ -</u>	<u>\$ 1,505,855</u>	<u>\$ 111,025</u>	<u>\$ 1,616,880</u>