

TRAFFIX Annual Report

Fiscal Year 2011

Prepared by:

**Hampton Roads
Transportation Planning Organization**

July 2012



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TRAFFIX Annual Report

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TRAFFIX Annual Report

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Abstract:

The TRAFFIX service of Hampton Roads Transit (HRT) is a travel demand management program currently funded with regional Congestion Mitigation and Air Quality (CMAQ) funding. The performance of TRAFFIX is monitored by the TRAFFIX Oversight Subcommittee (TOS) which has requested more detailed information into the status of TRAFFIX programs and how TRAFFIX is spending the allocated funding.

This report defines and tabulates a comprehensive set of performance measures for TRAFFIX, covering the actions of TRAFFIX, the outcomes of the TRAFFIX programs, and the annual TRAFFIX budget. A baseline of performance data is compiled from Fiscal Year (FY) 2007 through FY 2011, when available. This report is intended to serve as a template for future TRAFFIX Annual Reports, prepared for TRAFFIX for the TOS and the Transportation Technical Advisory Committee (TTAC), and Hampton Roads Transportation Planning Organization (HRTPO) Board.

Report Date:

July 2012

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FHWA/VDOT/Local Funds

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Introduction

TRAFFIX was established in 1995 as a Transportation Demand Management (TDM) service for Hampton Roads. The service aims to reduce traffic congestion by reducing the number of single occupancy vehicles commuting to work. The service promotes transportation alternatives, such as carpooling, vanpooling, public transportation, teleworking, and alternate work schedules.

TRAFFIX staff are employees of Hampton Roads Transit (HRT); however, funding is provided through the Hampton Roads Transportation Planning Organization (HRTPO). The HRTPO has authorized annual funding for TRAFFIX through Congestion Mitigation and Air Quality (CMAQ) and/or Regional Surface Transportation Program (RSTP) funding since Fiscal Year (FY) 1995. The TRAFFIX Oversight Subcommittee (TOS), made up of transportation professionals from the cities and counties in the Metropolitan Planning Area (MPA), the Virginia Department of Transportation (VDOT), Federal Highway Administration (FHWA), and the Virginia Department of Rail and Public Transportation (DRPT), reviews the progress and status of TRAFFIX three times per year. The TOS reports to the Transportation Technical Advisory Committee (TTAC), which in turn reports to the HRTPO board.

TRAFFIX administers many programs internally and also advertises TDM programs administered by outside organizations. The Commuter Computer, Vanpool Program, Guaranteed Ride Program, and park & ride lots are operated by TRAFFIX, while NuRide and Telework!VA are programs of other agencies which TRAFFIX promotes for Hampton Roads.

Although TRAFFIX has provided performance measures to the TOS and TTAC in the past, this report expands on the previous performance measures and creates a standardized list of performance measures for TRAFFIX. While TRAFFIX began operations in 1995, the detailed performance data that TRAFFIX provided for this report is available beginning with FY 2007, and thus the baseline data provided in this report covers FY 2007 through FY 2011. Throughout this report, the fiscal year refers to the state fiscal year, which runs from July of the previous year to June of the current year.

Actions

Actions - Outreach

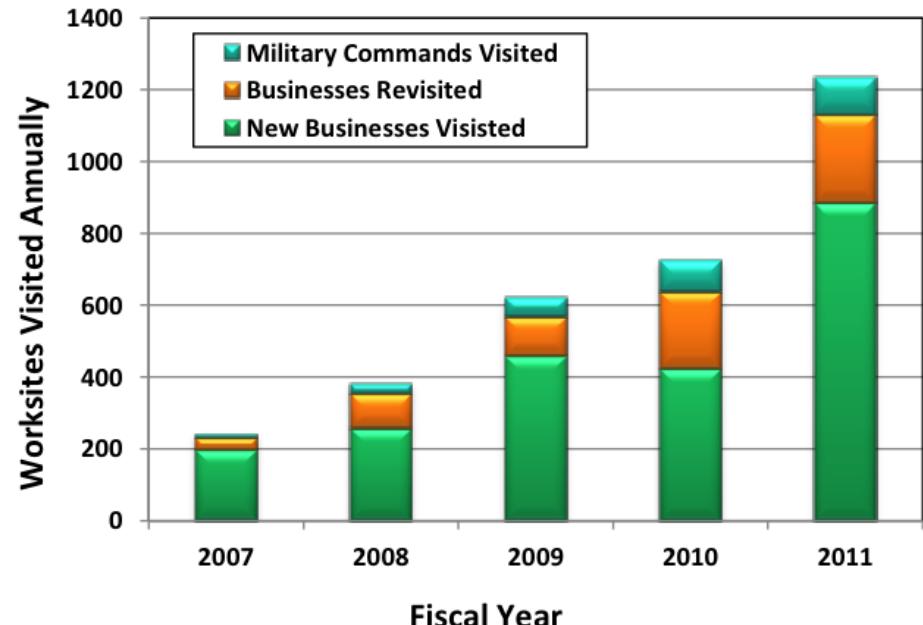
TRAFFIX staff makes an effort every year to visit local employers to promote alternative commuting options. During visits to worksites, TRAFFIX staff provides information on the various TRAFFIX programs as well as answers specific questions on alternative commuting options available to the employees at that particular worksite.

Since 2008, TRAFFIX has designated a specific staff member as the Military and Government Outreach Coordinator. This has allowed the military outreach to grow each year, from 10 commands in FY 2007 to 105 commands in FY 2011. The Military and Government Outreach Coordinator contacts and visits individual commands located at military bases across Hampton Roads. There is also an office located on Naval Station Norfolk where questions about TRAFFIX services are answered on a walk-in basis as well.

The biggest gain in outreach during FY 2011 was the outreach to new businesses. TRAFFIX staff focused on businesses in downtown Norfolk to encourage usage of the Tide Light Rail, which opened near the beginning of FY 2012. This outreach resulted in a doubling of new business visits in FY 2011 as compared to FY 2010.

TRAFFIX staff also revisits worksites in order to assure continuity in previous commitments and reach new employees. In FY 2011, TRAFFIX staff revisited 245 businesses.

TRAFFIX Outreach Activities FY 2007 – FY 2011



Data source: TRAFFIX. See data in Appendix A.

TRAFFIX Outreach Activities FY 2010 vs FY 2011

	FY 2010	FY 2011	% Increase
New Businesses Visisted	423	885	109%
Businesses Revisited	214	245	14%
Military Commands Visited	88	105	19%
Total Visits	725	1235	70%

Data source: TRAFFIX. See data in Appendix A.

Actions – Park and Ride

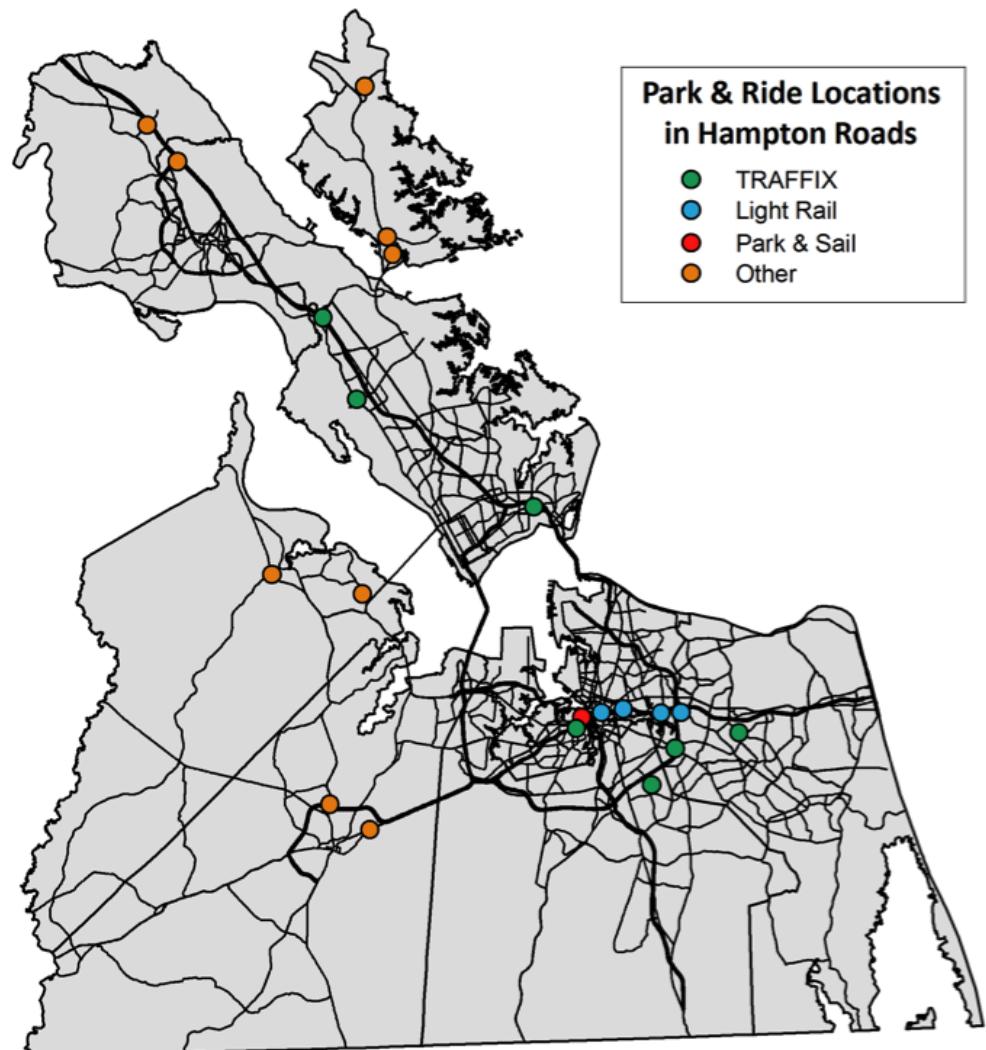
TRAFFIX encourages ride-sharing by promoting and administering park and ride lots. There are currently 20 park & ride lots in Hampton Roads including a park & sail lot for the Paddlewheel Ferry and four park & ride lots for The Tide light rail.

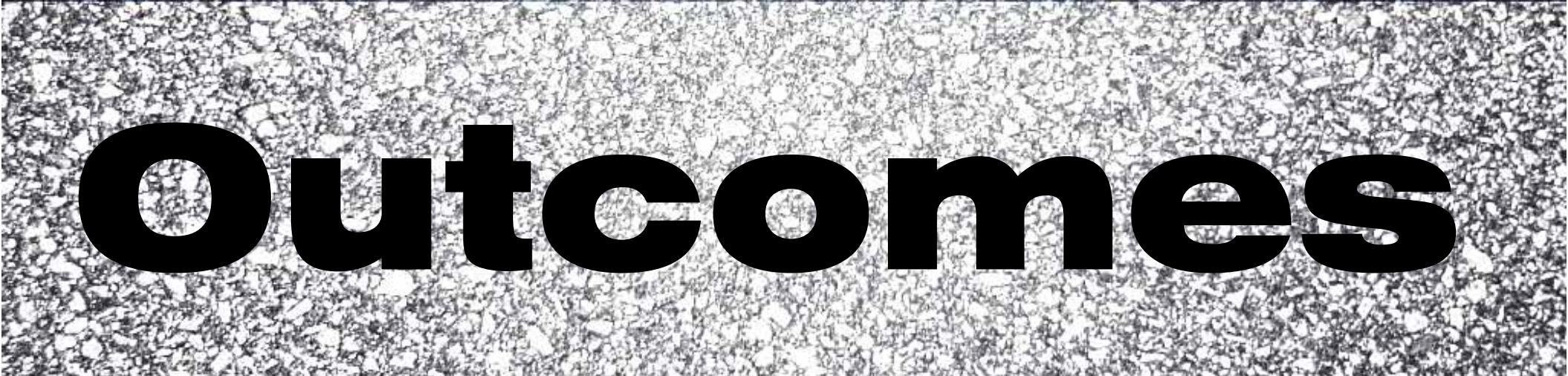
TRAFFIX created or brokered the park and ride locations indicated by "TRAFFIX" on the map, and promotes the remaining park and ride lots to commuters who wish to carpool, vanpool, or ride public transit.

TRAFFIX provides assigned parking spots at the Park & Sail lot in Portsmouth for commuters who use the lot a minimum of three times per week. This service has declined from 103 spaces assigned in FY 2008 to 57 spaces assigned in FY 2011.

To serve some of the stations for The Tide light rail, there are four new park & ride lots with approximately 800 parking spaces that opened with The Tide in August 2011. TRAFFIX staff is working on increasing the number of park & ride spaces available for commuters on the light rail during FY 2012.

TRAFFIX staff is currently conducting an inventory of all park and ride locations in Hampton Roads, including number of spaces available, which will be available for future annual reports.





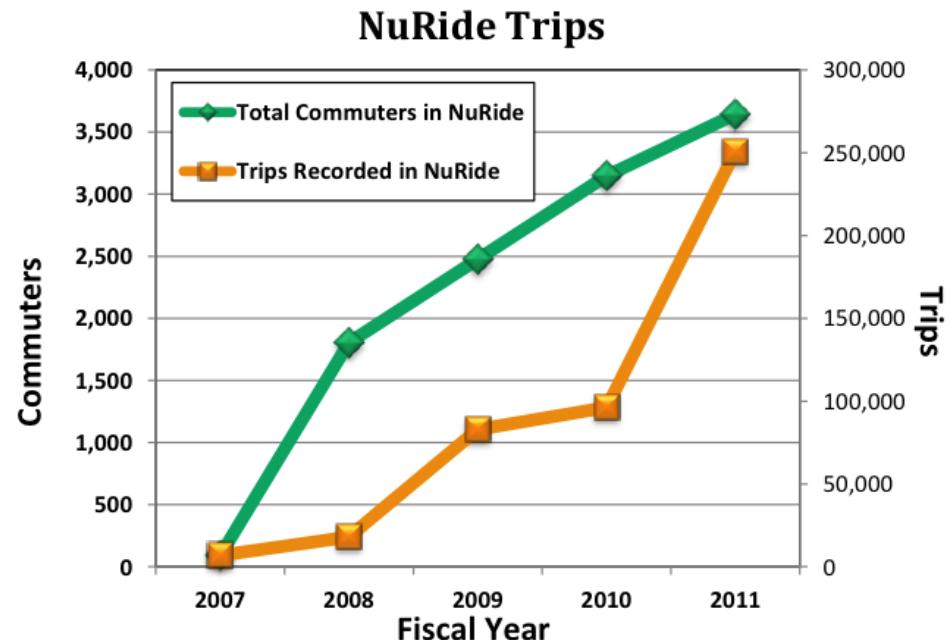
Outcomes

Outcomes – NuRide

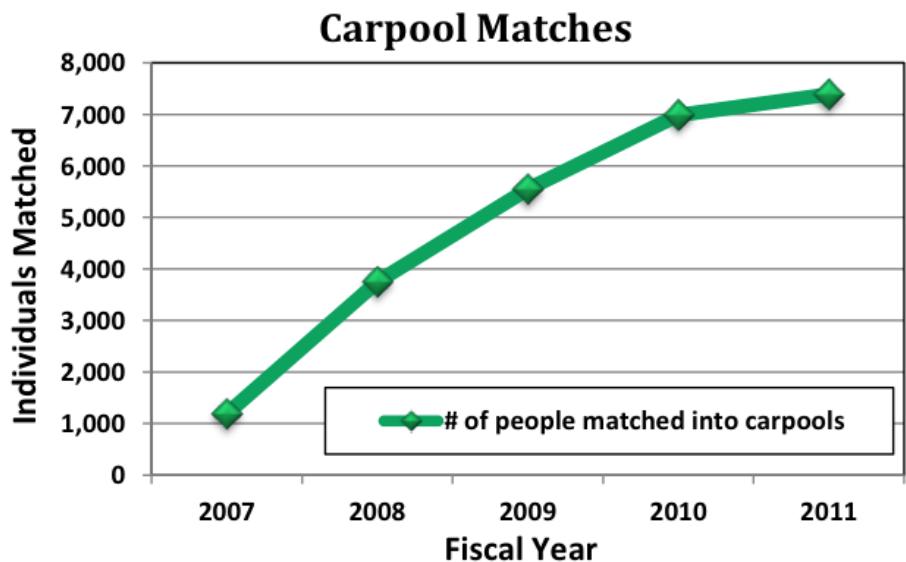
The NuRide program is a commuter incentive program that provides rewards to commuters who use alternate commuting methods. The program was begun in 2006 as a pilot program supported by the Virginia Department of Rail and Public Transit (DRPT). When a commuter walks, bikes, telecommutes, carpools, vanpools, rides public transportation, or works a compressed work week they can log the trip into the NuRide system to receive points. The points can be redeemed for restaurant, shops, or grocery store credits.

After over 1,700 NuRide registrations in FY 2008, there have been approximately 500-700 registrations per year in FY 2009 through FY 2011, with a total of 3,643 users in the NuRide system currently. While the rate of new users has slightly decreased in FY 2010 and FY 2011, the total number of trips per year recorded in the NuRide system has increased substantially in the same period, doubling from approximately 150,000 trips in FY 2010 to over 300,000 trips in FY 2011. The NuRide program resulted in a reduction of 7,041,068 vehicle miles traveled in FY 2011.

Between the NuRide program and other ridesharing programs, the number of commuters matched into carpools has increased each year, from 1,187 matches in FY 2007 to 7,387 matches in FY 2011.



Data source: TRAFFIX. See data in Appendix B



Data source: TRAFFIX. See data in Appendix B.

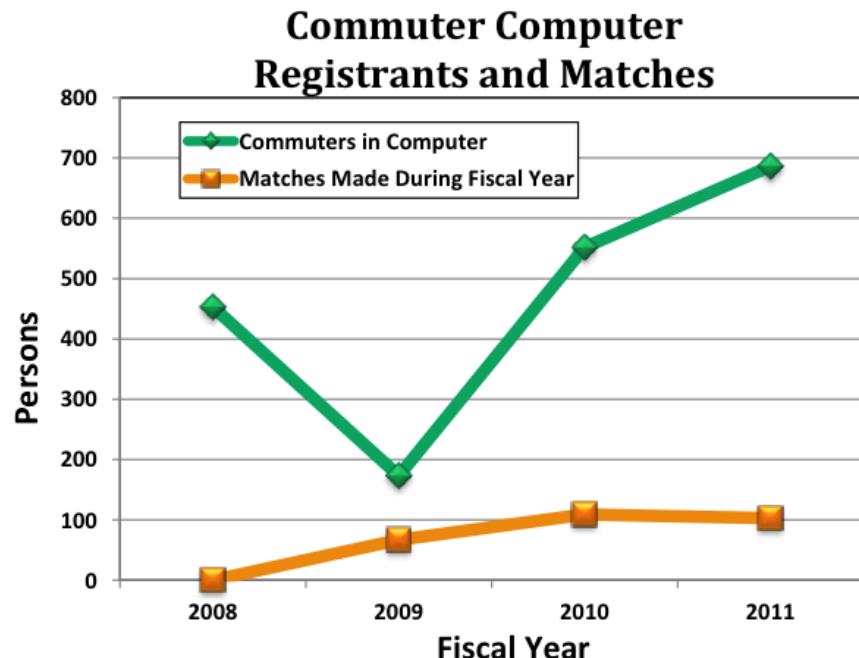
Outcomes – Commuter Computer & Guaranteed Ride

TRAFFIX operates the Commuter Computer as an additional method to match individuals for carpools. The Commuter Computer is available to a wider range of individuals than NuRide, as the NuRide program is limited to individuals who have business email addresses.

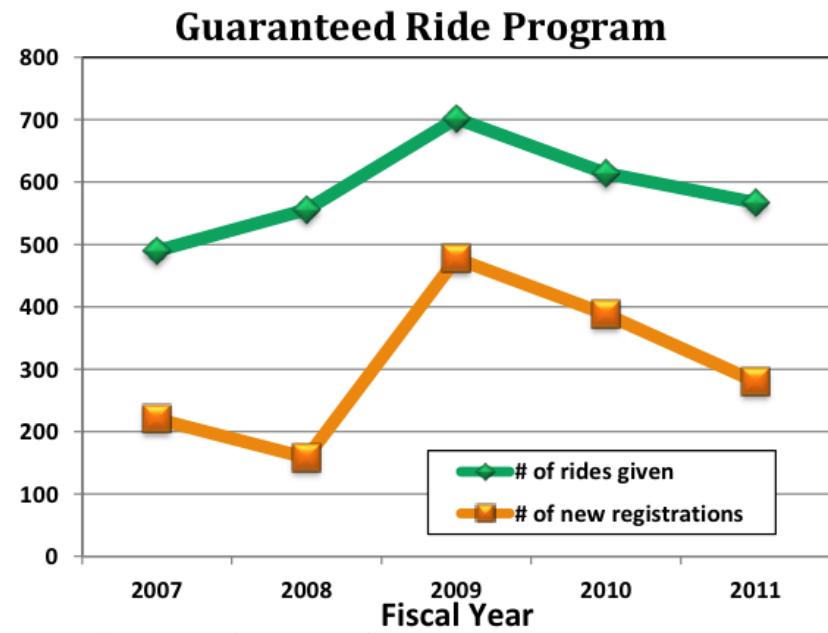
The Commuter Computer reached a high of 686 commuters registered as of the end of FY 2011, even though the databases are purged every six months to remove commuters who are no longer a part of the program. However, even with this increase, there was approximately the same number of matches as in the previous year, slightly over 100.

Registering for the Commuter Computer also allows individuals to take advantage of the Guaranteed Ride Program, a service designed to encourage alternate commutes by providing rides for unexpected trips. When an individual who uses transportation alternatives needs to leave work unexpectedly or stay at work late, they can pay \$3 to get a ride back via taxi to their point of origin.

Usage of the Guaranteed Ride Program has declined in the past few years. Due to abuse of the system, TRAFFIX put a restriction of two uses per month, with a maximum of twelve per year, on the Guaranteed Ride program due to abuse of the system. This may have contributed to the reduction in usage of the program in the past two fiscal years.



Data source: TRAFFIX. See data in Appendix B.



Data source: TRAFFIX. See data in Appendix B.

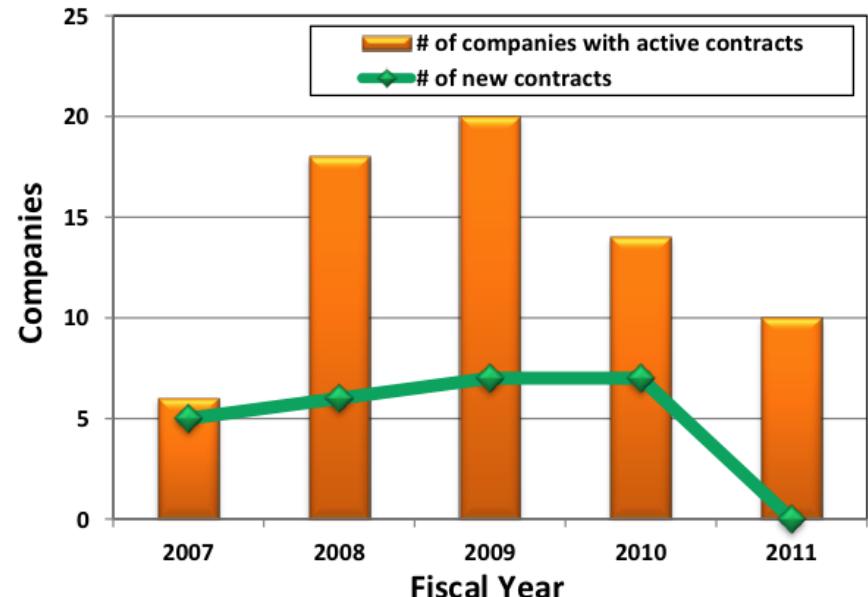
Outcomes – Telework!VA

The Telework!VA program provides financial incentives to encourage businesses to begin teleworking programs. Telework!VA is a program of the Virginia Department of Rail and Public Transportation (DRPT). The program reimburses companies up to \$1,200 per teleworker for equipment, telecommunications, and telework center fees, and up to \$20,000 per business for telework assessment, with a maximum total of \$50,000 per business. The program will provide two years worth of reimbursement, at which point it is up to the organization alone to support its telework program. Teleworkers in the Telework!VA program must telecommute a minimum of 4 days a month and be new to telecommuting.

From FY 2007 to FY 2011, there have been 26 companies in Hampton Roads assisted with the Telework!VA program, which allowed 770 individuals to begin teleworking. While the military is not able to receive funding from Telework!VA, professional assistance has been given through the program to allow over 450 teleworkers on Little Creek Amphibious Base.

The funding for Telework!VA is provided by DRPT, which controls the availability of new funds for additional companies. It is the intent of TRAFFIX to transfer any administration of the Telework!VA program to DRPT if additional funding is found to continue the program past the companies already served.

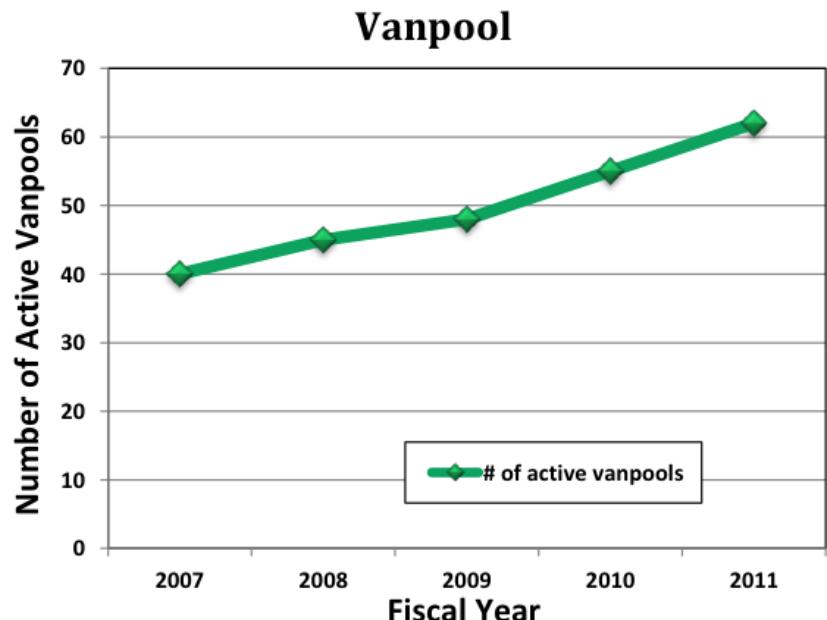
Telework!VA Participation



Data source: TRAFFIX. See data in Appendix B.

Outcomes – Vanpools

TRAFFIX provides vanpools for lease to groups of commuters. As of the end of FY 2011, all 60 of TRAFFIX's vans had been leased, along with two vans owned by VPSI (a private vanpool company). As vans leased through VPSI are more costly than vans leased through TRAFFIX, there are 34 individuals on a waiting list for TRAFFIX vans as of the end of FY 2011. The average number of commuters per vanpool has ranged between 9 and 10 commuters over the past five years. The vanpool program is serving 613 commuters as of the end of FY 2011.



Data source: TRAFFIX. See data in Appendix B.

financial



Financial - Income

The HRTPO Board funds TRAFFIX using federal Congestion Mitigation and Air Quality (CMAQ) funds. The Federal Highway Administration (FHWA) limits CMAQ funds to projects and programs that reduce the amount of pollutants in the air.

Recognizing the impact that TRAFFIX has on reducing the number of vehicles on the roadway – and therefore vehicle emissions – in the region, the HRTPO recently allocated CMAQ funding for TRAFFIX for the next few years. In March 2010, the HRTPO Board allocated \$1,000,000 per year in CMAQ, including state match, for FY 2011 through FY 2015. In March 2011, the \$1,000,000 per year CMAQ allocation was extended through FY 2017 in March 2011. In December 2011, \$1,100,000 was allocated for FY 2018. With previous CMAQ and Regional Surface Transportation Program (RSTP) allocations, TRAFFIX has received a total of \$24,578,189 in allocations to support programs from FY 1995 to FY 2018.

Historical and Programmed TRAFFIX Funding FY 1995-2018

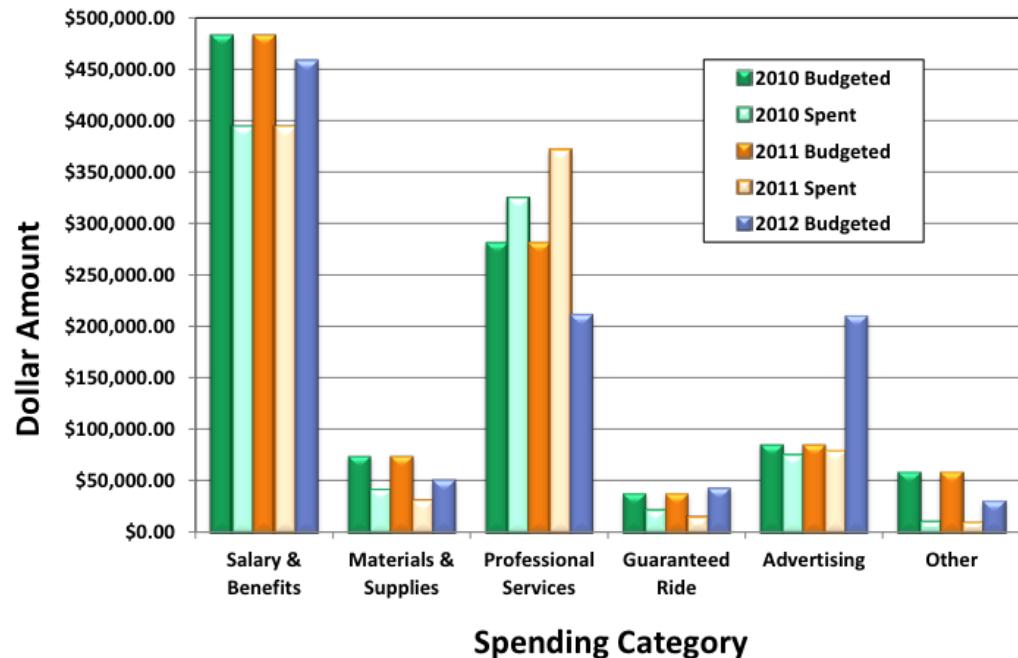
Fiscal Year	CMAQ		RSTP		Total
	Federal	State Match	Federal	State Match	
1995	\$462,000	\$0	\$0	\$0	\$462,000
1996	\$0	\$0	\$540,800	\$135,200	\$676,000
1997	\$0	\$0	\$880,000	\$220,000	\$1,100,000
1998	\$0	\$0	\$880,000	\$220,000	\$1,100,000
1999	\$0	\$0	\$880,000	\$220,000	\$1,100,000
2000	\$0	\$0	\$880,000	\$220,000	\$1,100,000
2001	\$0	\$0	\$700,000	\$175,000	\$875,000
2002	\$0	\$0	\$880,000	\$220,000	\$1,100,000
2003	\$0	\$0	\$880,000	\$220,000	\$1,100,000
2004	\$0	\$0	\$880,000	\$220,000	\$1,100,000
2005	\$0	\$0	\$880,000	\$220,000	\$1,100,000
2006	\$0	\$0	\$1,000,000	\$250,000	\$1,250,000
2007	\$0	\$1,290,128	\$880,000	\$220,000	\$2,390,128
2008	\$200,000	\$50,000	\$880,000	\$220,000	\$1,350,000
2009	\$0	\$675,061	\$0	\$0	\$675,061
2010	\$0	\$0	\$0	\$0	\$0
2011	\$800,000	\$200,000	\$0	\$0	\$1,000,000
2012	\$800,000	\$200,000	\$0	\$0	\$1,000,000
2013	\$800,000	\$200,000	\$0	\$0	\$1,000,000
2014	\$800,000	\$200,000	\$0	\$0	\$1,000,000
2015	\$800,000	\$200,000	\$0	\$0	\$1,000,000
2016	\$800,000	\$200,000	\$0	\$0	\$1,000,000
2017	\$800,000	\$200,000	\$0	\$0	\$1,000,000
2018	\$880,000	\$220,000	\$0	\$0	\$1,100,000

Financial – Budgets vs Spending

TRAFFIX had an annual budget of \$1,015,046 for FY 2011. Almost half of the budget is dedicated to salaries and benefits for the TRAFFIX employees who administer the various TRAFFIX programs and meet with businesses to promote alternate transportation. Approximately a quarter of the budget is allocated for obtaining professional services, which include the NuRide program, printing services, and graphic design. The remaining budget is divided between advertising, materials and supplies, Guaranteed Ride, and other various small programs.

The budgeted amounts for FY 2011 match the budgeted amounts for FY 2010. During both years, although TRAFFIX spent more on Professional Services than it had budgeted, it underspent its total budget. In FY 2012, the Advertising budget increased and there was a decrease in the Professional Services budget.

Annual Dollars Budgeted vs Dollars Spent Fiscal Years 2010-2012



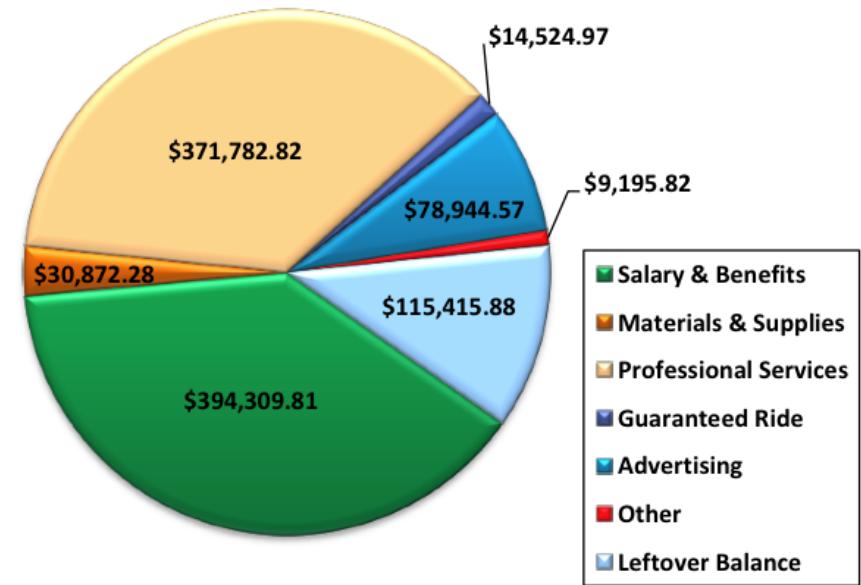
Data source: TRAFFIX Program. See data in Appendix C.

Financial – FY 2011 Spending

During FY 2011, TRAFFIX spent 88% of its budget. This was partially due to receiving its CMAQ funds halfway through the fiscal year. While waiting for funding, TRAFFIX scaled back its programs to the bare minimum. Although TRAFFIX spent more on Professional Services than budgeted, there was enough balance left in other categories to cover the overage. TRAFFIX ended FY 2011 with a surplus of \$115,415.88.

Under CMAQ policies, the unspent balance must be expended within 4 years of obligation, which means that TRAFFIX can use the remaining balance from FY 2011 in future fiscal years.

Fiscal Year 2011 Spending



Data source: TRAFFIX. See data in Appendix C.

Summary

The TRAFFIX program is an important part of the Hampton Roads transportation system, encouraging the reduction of single occupancy vehicles on the roadways through its many programs. TRAFFIX had success in FY 2011 in expanding many programs and serving many people in Hampton Roads. However, there are a few instances where this growth is limited, namely Telework!VA and vanpooling. Consequently, TRAFFIX may wish to consider budgeting for the purchase of additional vans in future years.

This annual report was completed by HRTPO staff to inform the TOS, TPS, TTAC, and HRTPO Board of TRAFFIX performance. It provides a template and baseline data set for future annual reports to be completed by TRAFFIX. Using the consistent, meaningful performance measures shown in this report, the TOS can monitor the impact of TRAFFIX on Hampton Roads and ensure that the allocations given to TRAFFIX are at an appropriate level.

This report reflects the programs and performance measures in place during FY 2011. Additional performance measures should be collected so that the number of person-trips reduced per year can be calculated for all TRAFFIX programs. The performance measures for the NuRide program can also be enhanced by tracking the number of trips by mode that are reported in NuRide. As TRAFFIX implements new programs, it can add additional performance measures. One such program for FY 2012 is the Go365 program, which allows schools and businesses to purchase a years' worth of unlimited rides for their students and employees. Suggested performance measures for this program include the number of schools and businesses participating, the number of individuals eligible for Go365 passes, and the number of rides taken using Go365 passes (as tracking becomes available).

Appendix A – Actions Data

Activity/Statistic	Time Frame	Fiscal Year				
		2007	2008	2009	2010	2011
Outreach						
# of new businesses visited	during fiscal year (July 1st-June 30th)	197	257	458	423	885
# of businesses revisited		34	97	110	214	245
# of military commands visited		10	27	54	88	105
Park & Ride						
# of lots owned by HRT	as of June 30th	N/A	N/A	N/A	N/A	4
# of parking spaces owned by HRT		N/A	N/A	N/A	N/A	779
# of lots leased by HRT		N/A	N/A	N/A	N/A	1
# of parking spaces leased by HRT		N/A	N/A	N/A	N/A	216
Total # of lots in Hampton Roads (all owners)		N/A	N/A	N/A	N/A	20
Park & Sail						
Assigned Parking Spaces	as of June 30th	N/A	103	84	79	57

Appendix B – Outcomes Data

Activity/Statistic	Time Frame	Fiscal Year				
		2007	2008	2009	2010	2011
NuRide						
New Commuters in NuRide	during fiscal year (July 1st-June 30th)	93	1,712	670	673	495
Trips Recorded in NuRide		6,943	17,915	82,948	96,211	250,616
Average NuRide trip distance (miles)		19.2	22	22.6	23.9	26.3
# of people matched into carpools		1,187	2,569	1,798	1,433	400
Tons of Emissions reduced		390	691	1,137	1,529	3,447
total VMT reduced for all trips in NuRide		219,006	624,782	2,068,668	2,439,474	5,986,902
# of people matched into carpools	as of June 30th	1,187	3,756	5,554	6,987	7,387
# of organizations represented in NuRide		85	265	329	394	423
Total Commuters in NuRide		93	1,805	2,475	3,148	3,643
Commuter Computers						
Commuters in Computer	as of June 30th	N/A	453	173	552	686
Matches		N/A	N/A	67	176	279
Matches Made During Fiscal Year	during fiscal year (July 1st-June 30th)	N/A	N/A	67	109	103
Telework!VA						
# of new contracts	during fiscal year (July 1st-June 30th)	5	6	7	7	0
# of companies with active contracts	as of June 30th	6	18	20	14	10
# of teleworkers being assisted		36	322	358	394	772
Guaranteed Ride Program						
# of rides given	during fiscal year (July 1st-June 30th)	567	614	702	556	490
# of new registrations		280	388	477	158	220
Vanpools						
# of active vanpools	as of June 30th	40	45	48	55	62
# of people in vanpools		365	407	495	527	613
# of people on waiting list		0	14	6	1	34

Appendix C – Financial Data

Category	2009		2010		2011		2012
	Budgeted	Spent	Budgeted	Spent	Budgeted	Spent	Budgeted
Salary & Benefits	\$608,307.00	N/A	\$482,678.00	\$394,356.00	\$482,677.82	\$394,309.81	\$457,868.00
Materials & Supplies	\$72,996.00	N/A	\$72,996.00	\$41,324.00	\$72,996.33	\$30,872.28	\$50,000.00
Professional Services	\$298,452.00	N/A	\$281,004.00	\$324,851.00	\$281,003.67	\$371,782.82	\$211,000.00
Guaranteed Ride	\$36,496.00	N/A	\$36,492.00	\$21,320.00	\$36,492.33	\$14,524.97	\$42,000.00
Advertising	\$588,412.00	N/A	\$84,216.00	\$75,047.00	\$84,216.00	\$78,944.57	\$209,632.00
Other	\$57,661.00	N/A	\$57,660.00	\$10,085.00	\$57,660.00	\$9,195.82	\$29,500.00
Total	\$1,662,324.00	N/A	\$1,015,046.00	\$866,983.00	\$1,015,046.15	\$899,630.27	\$1,000,000.00