CITY OF PASADENA
Fiscal Year 2013 Recommended Budget
Human Services & Recreation

Summary of Appropriations by Expenditure Category ($000)

Expenditure Category	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
Personnel	$6,096	$6,115	$6,123	$5,894	$5,806	($88)
Services & Supplies	1,391	1,400	1,542	1,542	1,412	(130)
Internal Service Charges	1,527	1,569	1,478	1,492	1,517	25
Human Services & Recreation Total	**$9,014**	**$9,084**	**$9,143**	**$8,928**	**$8,735**	**($193)**

Summary of Appropriations by Division ($000)

Division	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
Human Services Administration	$1,077	$1,168	$1,034	$1,032	$1,135	$103
Citywide Recreation/Human Services	2,946	2,822	2,972	2,972	2,785	(187)
Neighborhood, Comm & Rec Ctrs	4,835	4,939	4,962	4,749	4,640	(109)
H.S.-Community Centers	156	155	175	175	175	0
Human Services & Recreation Total	**$9,014**	**$9,084**	**$9,143**	**$8,928**	**$8,735**	**($193)**

CITY OF PASADENA
Fiscal Year 2013 Recommended Budget
Human Services & Recreation

Summary of Appropriations by Fund ($000)

Fund	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
101-General Fund	$8,900	$8,982	$9,023	$8,808	$8,615	($193)
211-Human Services Endowment Fund	114	102	120	120	120	0
Human Services & Recreation Total	**$9,014**	**$9,084**	**$9,143**	**$8,928**	**$8,735**	**($193)**

Summary of FTEs by Division

Division	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
Human Services Administration	7.00	7.00	6.50	6.50	8.00	1.50
Citywide Recreation/Human Services	55.32	52.18	50.65	50.65	46.59	(4.06)
Neighborhood, Comm & Rec Ctrs	44.65	45.59	43.26	41.26	39.61	(1.65)
Human Services & Recreation Total	**106.97**	**104.77**	**100.41**	**98.41**	**94.20**	**(4.21)**

Mission Statement

The mission of the Human Services and Recreation Department is to improve and restore the well-being of Pasadena residents, particularly those with limited resources or at risk of abuse, neglect or exploitation. More specifically, the Department focuses on developing neighborhood leadership and linkages, collaborating with local organizations to promote sustainable and effective community service programs, encouraging self-sufficiency, and promoting positive use of recreation and leisure time.

Program Description

The Department serves as a catalyst, facilitator, collaborator, and direct provider of services at various locations throughout Pasadena. The Department specifically performs the following services:

- Delivers direct social services and educational activities at Community Centers (Villa Parke Center and Jackie Robinson Center);
- Delivers direct recreational and youth development activities at Victory Park, Robinson Park, Washington Park, Jefferson Park, La Pintoresca Park and Teen Education Center, McDonald Park, and 12 Pasadena Unified School District elementary school sites;
- Provides a range of neighborhood-building information, linkage and support services through the Neighborhood Connections Office.
- Coordinates and schedules the use of public facilities located within (24) City parks and (5) Community / Park Centers.
- Provides citywide recreation programs and activities for individuals of all ages including contract classes such as Tennis, Soccer, Cooking, and Dance as well as Summer Programming such as Summer Day Camps and Aquatics.
- Provides summer youth employment to eligible Pasadena residents hired through the Summer ROSE Program.
- Provides staff support to six (6) City Commissions (Human Services, Senior, Human Relations, Status of Women, Accessibility & Disability, and Recreation and Parks) and the Youth Council.
- Additional recreation and other human services are provided through contracts or partnerships with local human service organizations, neighborhood groups, educational institutions, recreation providers and other qualified agencies.

Departmental Relationship to City Council Goals

Support and promote the quality of life and local economy

The Department supports this goal by providing programs and activities through Neighborhood Connections, neighborhood parks, the after school program and various recreation and human service efforts that support Pasadena's vitality and livability. The scope of these services also includes the Summer ROSE Program and extensive recreation and community services at local parks and centers that balance opportunities for active recreation with opportunities for casual, walk-on use of parks.

Maintain fiscal responsibility and stability

Ongoing use of advanced technology to enroll customers in recreation programs, reserve recreation facilities, secure a park permit, record financial transactions for such activities, and the use of cell phones to expedite field response among parks and playground staff, are examples of system upgrades that have improved service delivery, increased timely customer response, and promote efficient accountability.

Ensure public safety

The Department supports this goal through services and activities that increase the positive use of parks and community facilities, promote positive use of leisure time, prevent delinquency, support and strengthen families, increase water safety, and assist neighborhoods in identifying and solving neighborhood problems using tools such as Safe Streets Now.

Fiscal Year 2012 Accomplishments

The Department accomplished the following during FY 2012:

- 1,039 elementary school-age children participated regularly in safe, supervised play and homework time at 12 after school sites Citywide last year.
- More than 2,600 youth participated in weekly teams and sports leagues in basketball, soccer, baseball, and flag football seasons, while 2,400 youth participated in cheerleading, dance, gymnastics, tennis, golf, volleyball, self-defense, and arts and crafts, during after school and weekend hours.
- Adult sports leagues, fitness classes and related drop-in activities served more than 6,000 participants.

- The Adaptive Recreation Program served an average of 320 participants per month in dance, arts and crafts, drama, music, sports, field trips and picnics, and cooperative agreements with other local service providers' support expanded opportunities for horseback riding, special events and more.
- Summer 2011 swim lessons and open swim hours provided aquatic opportunities for children, youth and adults on summer days, with more than 15,000 visits at five pool locations citywide: Blair and Pasadena High Schools, Robinson Park, Villa Parke and Communities Organizing Resources to Advance Learning Center.
- Special events ranged from Youth Month (with 60 events for teens offered throughout August 2011), to safe, supervised holiday events for children and families, to various conferences on key local issues and assistance with grant applications for various local service providers.
- Neighborhood Services continued to support developing neighborhood organizations and neighborhood leadership opportunities as well as provided information and technical assistance in response to requests related to public nuisance properties through *Safe Streets Now*.
- La Pintoresca, Washington and Jefferson Parks provided summer recreation programs to 375 children and youth, while working in close cooperation with local neighborhood associations, businesses, and community based organizations year-round to expand and improve positive park use and park facilities.
- The 2011 Summer ROSE program provided paid summer jobs to 187 youth, 96% of whom continued their education or transitioned to ongoing employment at summer's end.
- The Neighborhood Outreach Worker Program supported local high-risk youth and young adults in community violence prevention and intervention.
- Additional neighborhood activities included Family Fun Day, block parties, and neighborhood picnics. Jackie Robinson and Villa Parke Centers provided services to promote and improve self-sufficiency and well-being to an average of 1,500 persons per day, including: consumer education, conflict resolution, welfare advocacy, family violence counseling sessions, immigration assistance, senior citizen programs, parenting classes, a health fair, recreation, literacy, arts, music, dance and cultural programs.
- Robinson Park and Victory Park provided a variety of programs and activities, including fitness classes, music classes, tutoring, arts and crafts, martial arts, gymnastics, dance and senior citizen programs/classes which averaged 350 daily participants.
- The La Pintoresca Teen Education Center averages 30 to 40 teens per day and continues to serve as a destination to encourage teens to interact with their peers in a fun, safe and inviting environment.
- Conducted a citywide Recreation, Human Services, and Housing needs assessment with results to be publicly available June 2012.
- Introduced a comprehensive citywide marketing strategy that ensures outreach to all Pasadena residents.
- Implemented a new Passport To Fun Youth Scholarship Program to ensure all Pasadena youth have access to a multitude of City recreational opportunities.

Fiscal Year 2013 Recommended Budget

Operating Budget

The FY 2013 Recommended Budget of $8,734,765 is $192,854 or 2.2 percent lower than the FY 2012 Revised Budget.

Personnel

A total of 94.20 FTEs are included in the FY 2013 Budget. This decrease of 4.21 FTEs is the result of eliminating 4.06 FTEs to achieve FY 2013 cost reductions; and, transferring 0.50 FTE to the Housing Department for administrative support and 0.65 FTE to the Police Department to manage the Police Activities League Program. Additionally, 1.0 FTE was transferred from Economic Development to Human Services & Recreation to assist with Special Event Coordination.

Year-Over-Year Budget Changes

The year-over-year change is the result of a $87,191 decrease in Personnel costs related to the elimination and/or transfer of 4.21 FTEs offset by benefit cost increases. Services and Supplies decreased $130,804 as a result of Managed Savings related to the relocation of Neighborhood Connections to the Jackie Robinson Community Center ($27,540), and the Summer Realizing Opportunity through Summer Employment (ROSE) program was reduced by $104,764 in Other Contract Services. There is also a $25,215 increase to the Department's Internal Service budget as a result of increased costs in Facility Structural Maintenance.

Other Issues

- To address the reduction in staffing resources, the Department is being re-organized.
- A new recreation program pricing policy adopted by the City Council in March 2012 will increase the Department's cost recovery rate for programs and activities in FY 2013 and program fees are scheduled to increase modestly over the next four years.
- The reduction of 4.21 FTEs will result in longer wait times at public counters, longer telephone response times, delays in the preparation of commission agendas / minutes, and will require more reliance on current staff to fulfill expanded tasks and duties with the development of department-wide business plan that incorporates best practices including increased staff training and use of volunteers.
- The continued consolidation of certain human services programs and related resources in FY 2013 will streamline available staffing levels and enable the Department to effectively collaborate with the community and other providers to improve services, opportunities,

and activities addressing key community issues (including seniors, status of women, children and youth, human relations, human services, and child care).

- The completion of a community-wide Needs Assessment Survey will also require realignment of existing staff resources to ensure effective utilization of survey findings as demand for services increases.

Future Outlook

Major areas of impact over the coming year include: a) increased demand for community and recreation services coupled with decreased ability to pay for those services; b) an overall shrinking of “safety net” services as many local non-profit and public service organizations experience funding reductions; c) increased demand for safe, supervised activities for children and youth during non-school hours, at affordable rates and in accessible locations; and, d) prevention and intervention of community violence, particularly among youth and young adults.

The general trend in reductions of aid and benefit programs continues to create a significant increase in the demand for job training and jobs, affordable childcare and after school and recreation programs, support services for disabled and frail elderly legal immigrants, affordable housing, food, shelter and transportation. Replication of successful models from other jurisdictions will be critical to the future quality of life in Pasadena, particularly in the areas of youth employment, human services, recreation and neighborhoods. Providing positive alternatives to gang involvement and violence among youth and young adults also remains a high priority.

Demand for services will continue to grow as local government looks to neighborhoods to be viable partners in solving neighborhood problems. Key to such efforts is additional outreach and leadership development in neighborhoods that to date are without organizations or associations. Further, changes in welfare systems and growing unemployment continue to create greater demand for service on the community centers as “safety net” services funded by Federal, State and County sources continue to be reduced or eliminated and as major changes in policies, practices, forms, etc., create confusion among recipients and applicants. Efforts to develop partnerships and to identify additional funding sources and other resources continue with a goal of increased revenue support, including increasing the City’s partnership with the Recreation and Parks Foundation to aid in providing much needed funding to support capital improvement and maintenance program needs.

Key focus areas include prevention and early intervention with gang-involved youth and young adults or those at risk of such involvement, public facility improvements at community centers and parks, and expanded programming at the Teen Education Center in Northwest Pasadena. The Pasadena Unified School District Board of Education approved a resolution to support a community schools model. Work around a City / School partnership is needed to align services to ensure all Pasadena youth thrive.

Citywide Recreation continues to explore and pursue opportunities for partnerships and funding to support expanded recreation and leisure activities. The After School Playground and Youth Sports Programs are of particular focus, which are experiencing significantly greater demand but limited ability of participants to provide financial support. Additional enrichment opportunities for children and youth remain a primary focus for expansion. Central to the expansion of programs and services are capital improvements at Parks, Community and Recreation Centers. The ongoing goal to enhance public recreation facilities that can sustain increased demand for programs and services has seen the addition of synthetic turf sports fields at Robinson Park and Villa-Parke, enhanced programming at the La Pintoresca Teen Education Center, and is being further explored with a proposed renovation of Robinson Park Center. A Passport To Fun Youth Scholarship Program was proposed to expand citywide recreational opportunities to all families in Pasadena.

Major issues for FY 2013 also include: continued implementation of changes in the public assistance system; additional funding requests to support community programs while resources decline; addressing the demand for safe, affordable programs for children and youth in Pasadena; preventing youth activity in gangs and community violence; and further implementation of the City's Policy on Children, Youth and Families (with a focus on exploring the joint commitment between the City and PUSD to invest in a Children, Youth and Family Master Plan that identifies key results the City / Schools / Stakeholders can align resources towards) will be key issues in FY 2013 for Human Services and Citywide Recreation. Additionally, the department will take on a greater role with the coordination of a high-quality citywide special events program that support the City's economic sustainability.

Performance Measures

Human Services & Recreation Department – Administration

Council Goal: To support and promote the quality of life and the local economy.

Number and quality of safe, accessible, and affordable programs offered for Pasadena children, youth, teenagers, adults, and seniors at citywide parks, community centers, and public schools.

Measures:		FY 2011 Actual	FY 2012 Target	FY 2012 Mid-Year	FY 2013 Target
1	Units of Service provided at City parks and public schools per year*	24,671	20,000	12,781	20,000
2	Number of City Facility Use & Park Permits processed per year	833	1,000	505	1,000

Measure 1: *Total includes Park Reservations & Citywide Crossing Guard Services.

Measure 1: Units of Service measured by total number of events/bookings at City parks and total number of crossing guard stations operated annually.

Human Services & Recreation Department - Citywide Recreation

Council Goal: To support and promote the quality of life and the local economy.

Number and quality of safe, accessible, and affordable programs offered for Pasadena children, youth, teenagers, adults, and seniors at citywide parks, recreation centers, and public schools.

	Measures:	FY 2011 Actual	FY 2012 Target	FY 2012 Mid-Year	FY 2013 Target
1	Units of recreation-related services provided at parks, recreation centers, and public schools per year.	384,061	175,000	176,122	300,000
2	Household ratings of Recreation Center services (at least 85% rate services as satisfactory or above).	92%	85%	95%	90%
3	Household ratings of neighborhood park services (at least 85% rate services as satisfactory or above).	93%	85%	95%	90%

Human Services & Recreation Department - Community & Human Services

Council Goal: To support and promote the quality of life and the local economy.

Number and quality of safe, accessible, and affordable programs offered for Pasadena children, youth, teenagers, adults, and seniors at community centers and public schools.

	Measures:	FY 2011 Actual	FY 2012 Target	FY 2012 Mid-Year	FY 2013 Target
1	Units of social service-related services at community centers per year.	185,440	100,000	107,515	150,000
2	Household ratings of Community Center services (at least 85% rate services as satisfactory or above).	96%	85%	95%	90%

Human Services & Recreation Department – Neighborhoods & Community Centers

Council Goal: To support and promote the quality of life and the local economy.

To assist Pasadena youth with securing summer training and paid employment opportunities.

	Measures:	**FY 2011 Actual**	**FY 2012 Target**	**FY 2012 Mid-Year**	**FY 2013 Target**
1	Number of youth trained and employed by Summer ROSE Program.	287	187	187	185
2	Rate of Summer ROSE workers continuing education and/or employment after summer work experience.	96%	85%	96%	90%

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Human Services & Recreation

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ADOPTED	FY2012 REVISED	FY2013 RECOMMENDED	$Change Rcmd:Revsd	%Change Rcmd:Revsd
8003 Unfunded Regular Pay	0	0	(40,000)	(40,000)	0	40,000	100.0%
8005 Regular Pay - PERS	3,090,244	2,993,275	3,861,641	3,755,511	2,732,288	(1,023,223)	(27.2%)
8011 Overtime Pay	1,052	1,491	0	0	0	0	0.0%
8018 PST-Part Time Employees-PARS	973,571	976,613	833,571	833,571	837,929	4,358	0.5%
8020 Management Benefit	1,105	0	0	0	0	0	0.0%
8023 Auto Allowance	9,463	7,400	8,100	8,100	9,300	1,200	14.8%
8024 Personal Devlpmnt Allowance	13,875	14,125	1,750	1,750	1,750	0'	0.0%
8027 Workers' Compensation	124,325	99,705	87,097	85,224	104,143	18,919	22.2%
8031 General Liability	7,414	7,939	14,137	13,937	6,426	(7,511)	(53.9%)
8037 Miscellaneous Pay	0	19,272	0	0	0	0	0.0%
8038 Employee Portion-PERS	117,852	104,542	61,995	59,864	39,767	(20,097)	(33.6%)
8040 City Portion-PERS	360,646	369,304	544,829	528,396	526,892	(1,504)	(0.3%)
8041 City Portion-PARS	38,810	39,344	37,978	37,978	18,625	(19,354)	(51.0%)
8044 Life Insurance	2,324	2,152	3,849	3,764	3,617	(147)	(3.9%)
8045 Dental Insurance	35,176	34,999	27,316	26,255	34,594	8,339	31.8%
8046 Medicare Total	53,319	54,230	68,081	66,542	64,198	(2,344)	(3.5%)
8047 Long Term Disability	9,016	9,378	11,988	11,724	11,261	(464)	(4.0%)
8049 Medical	565,991	591,727	599,680	576,669	575,127	(1,543)	(0.3%)
8050 Benefits	505,326	700,426	0	0	834,668	834,668	100.0%
8054 Vision Care	119	158	0	0	0	0	0.0%
8056 Accrued Payroll Expense	34,480	27,639	0	0	0	0	0.0%
8058 Benefits Admin.	152,611	61,362	0	0	0	0	0.0%
8059 Cell Phone/SmartPhone Stipend	0	0	0	0	5,148	5,148	100.0%
8099 Managed Savings - Personnel	0	0	0	(76,363)	0	76,363	100.0%
T8700 Total Personnel	**6,096,719**	**6,115,081**	**6,122,012**	**5,892,923**	**5,805,732**	**(87,191)**	**(1.5%)**
8101 Materials And Supplies	126,455	141,776	209,979	209,979	209,979	0	0.0%
8103 Uniforms	0	(327)	0	0	0	0	0.0%
8105 Lease Payments	43,473	34,513	38,002	38,002	10,462	(27,540)	(72.5%)
8108 Computer Related Supplies	2,159	21,745	10,000	10,000	10,000	0	0.0%

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	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ADOPTED	FY2012 REVISED	FY2013 RECOMMENDED	$Change Rcmd:Revsd	%Change Rcmd:Revsd
8109 Equip Purchases Under $10,000	3,892	23,077	13,581	13,581	13,581	0	0.0%
8110 Outside Printing & Duplicating	245	0	8,920	8,920	8,920	0	0.0%
8112 Legal and Other Advertising	0	0	350	350	350	0	0.0%
8113 Photo Copy Machine Maint	7,892	6,479	14,500	14,500	14,500	0	0.0%
8114 Other Contract Services	785,494	755,273	1,173,030	1,173,030	1,068,266	(104,764)	(8.9%)
8122 Support To Advisory Committees	774	850	1,100	1,100	2,600	1,500	136.4%
8124 Dues And Memberships	1,490	2,270	4,350	4,350	4,350	0	0.0%
8125 Special Civic Events	16,036	18,762	20,710	20,710	20,710	0	0.0%
8126 Conf & Mtgs- Comm & Committes	0	0	500	500	500	0	0.0%
8127 Conf & Mtgs-City Departments	4,296	4,619	13,514	13,514	13,514	0	0.0%
8128 Mileage	4,799	4,085	9,099	9,099	9,099	0	0.0%
8129 Education	0	190	0	0	0	0	0.0%
8130 Training Costs	0	0	890	890	890	0	0.0%
8135 Reference Matls Subscriptions	526	363	2,375	2,375	2,375	0	0.0%
8139 Water	243	692	0	0	0	0	0.0%
8141 Refuse Collection	6,028	6,028	4,220	4,220	4,220	0	0.0%
8144 Postage	5,707	4,138	16,863	16,863	16,863	0	0.0%
8145 Taxes, Payroll and Other	53,920	36,206	0	0	0	0	0.0%
8146 Wages	311,938	320,813	0	0	0	0	0.0%
8147 Workers Compensation Other	14,433	17,057	0	0	0	0	0.0%
8149 Fiscal Agent/Bank Fees & Chgs	3,128	2,111	0	0	0	0	0.0%
8187 Discounts Earned	(100)	(906)	0	0	0	0	0.0%
8188 Grants-Subcontractors	0	637	0	0	0	0	0.0%
8212 Permits and Fees	0	799	0	0	0	0	0.0%
8218 Vehicle Rental	310	305	0	0	0	0	0.0%
8290 Cell Phone Reimbursement	(2,513)	(1,770)	500	500	500	0	0.0%
T8800 Total Services & Supplies	**1,390,626**	**1,399,784**	**1,542,483**	**1,542,483**	**1,411,679**	**(130,804)**	**(8.5%)**
8601 IS-Structural Maintenance	391,399	405,950	404,196	405,040	446,829	41,789	10.3%
8602 IS-Tenant Improvements	14,895	18,495	1,850	1,850	1,850	0	0.0%

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8603 IS-Lockshop	1,541	5,949	1,300	1,300	1,300	0	0.0%
8604 IS-Utilities & Insurance-Hsekp	285,240	288,693	284,792	294,958	292,887	(2,071)	(0.7%)
8605 IS-Houskeeping Services	246,098	249,855	246,949	249,538	251,578	2,040	0.8%
8606 IS-Floors And Windows	0	0	8,500	8,500	8,500	0	0.0%
8607 IS-Printing	44,936	49,139	51,065	51,065	51,065	0	0.0%
8608 IS-Mail - Basic Services	24,604	24,604	24,597	24,597	24,598	1	0.0%
8609 IS - DOIT Telephone Basic	86,788	89,618	64,605	64,605	70,980	6,375	9.9%
8610 IS-Computer Ops-HP3000-957	5,399	0	0	0	0	0	0.0%
8611 IS-DOIT Application Direct	1,224	1,128	75	75	75	0	0.0%
8612 IS-DOIT Customer Service Basic	64,789	64,789	47,112	47,112	38,090	(9,022)	(19.1%)
8619 IS-DOIT Network Support Basic	0	0	57,682	57,682	46,748	(10,934)	(19.0%)
8620 IS-Building Preventive Mainten	121,411	121,552	121,248	121,628	121,557	(71)	(0.1%)
8622 IS - DOIT Telephone Usage	23,209	19,129	15,550	15,550	15,550	0	0.0%
8623 IS-DOIT Training	0	0	1,712	1,712	0	(1,712)	(100.0%)
8624 IS-DOIT Enterprise Computing Basic	186,328	186,328	70,335	70,335	54,863	(15,472)	(22.0%)
8630 IS-DOIT Application Basic	0	0	26,200	26,200	23,074	(3,126)	(11.9%)
8631 IS-DOIT Program Management Basic	0	0	38,523	38,523	40,585	2,062	5.4%
8632 IS-DOIT GIS Basic	2,850	2,850	3,509	3,509	2,405	(1,104)	(31.5%)
8633 IT-DOIT IVR/IWR	2,138	2,233	0	0	0	0	0.0%
8634 IS-Security Srvcs at CityHall	8,464	8,452	8,434	8,434	7,874	(560)	(6.6%)
8635 IS-DOIT Project/Grant Services	0	0	0	0	7,999	7,999	100.0%
8636 IS-DOIT Desktop Replacement Program	0	0	0	0	8,945	8,945	100.0%
8638 DOIT Direct Services	0	15,019	0	0	0	0	0.0%
8641 IS - DOIT MS Licensing Basic	15,702	15,702	0	0	0	0	0.0%
T9000 Total Internal Service Charges	**1,527,015**	**1,569,486**	**1,478,234**	**1,492,213**	**1,517,354**	**25,141**	**1.7%**
T8000 Total Expense	**9,014,361**	**9,084,351**	**9,142,729**	**8,927,619**	**8,734,765**	**(192,854)**	**(2.2%)**