

REGULATORY SERVICES AND EMERGENCY PREPAREDNESS

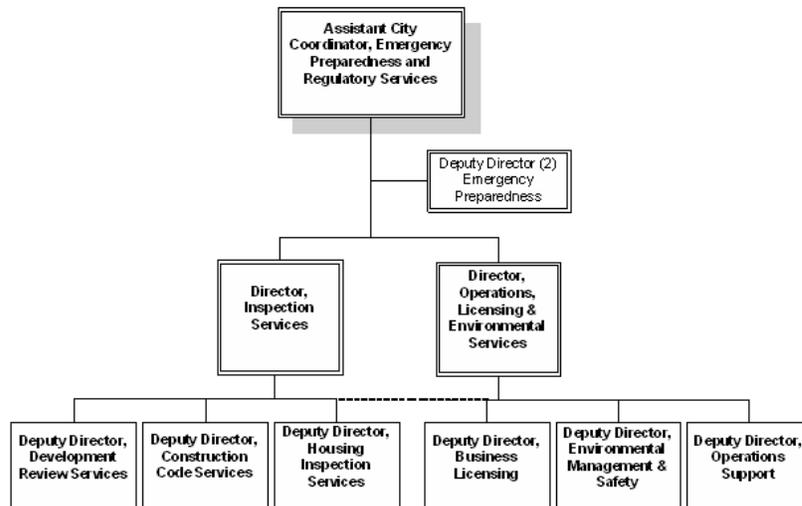
MISSION

To ensure the safety, health, and livability of our community through information, education, regulation, and enforcement of applicable laws and regulations.

BUSINESS LINES

- **Inspections Services:** Deals with structure planning and implementation and consists of the following service activities:
 - **Minneapolis Development Review**
 - **Construction Code Services**
 - **Housing Inspection Services**
- **Operations, Licensing & Environmental:** Deals with services, behaviors and activities, and consists of the following service activities:
 - **Business Licensing Services**
 - **Environmental Management & Safety**
 - **Operations Support**
- **Emergency Preparedness (EP):** Plans, prepares, responds and recovers for and from natural and human-made disasters. This is done through an All-Hazards Emergency Operations Plan (EOP), Continuity of Operations Plan (COOP), Pandemic Flu Plan, Urban Area Security Initiative (UASI) Plan, and our TIC-P plan. Along with planning, EP provides the necessary training and equipment to mitigate and reduce or eliminate long-term risk to people and their property from hazards and their effects. Emergency Preparedness applies for many state and federal grants for planning, training and equipment. The department has secured approximately \$40 million over the last five years.

ORGANIZATION CHART



FIVE YEAR DEPARTMENT GOALS AND OBJECTIVES		
City Goal and Strategies	Department Goal	Objective
Connected Communities- Customer-Focused, Outcome- Based, Performance-Driven Development Services	Customer Focused Services	Effective, efficient Development Review
Connected Communities- Customer-Focused, Outcome- Based, Performance-Driven Development Services	Customer Focused Services	Partner with Minneapolis 311 to provide more efficient call response for customers
Connected Communities	Customer Focused Service	Standardize Community Engagement efforts to City model
One Minneapolis – Equitable City Services	Customer Focused Service	Establish staffing models for service (internal department focus)
Connected Communities	Efficient, Effective Delivery of Services	Maximize use of technology (internal department focus)
One Minneapolis – Equitable City Services	Customer Focused Service	Establish staffing models for service (internal department focus)
Connected Communities	Efficient, Effective Delivery of Services	Maximize use of technology (internal department focus)
A Safe Place to Call Home – Crime Reduction and Lifecycle Housing Throughout the City	Efficient, Effective Delivery of Services	Streamline regulatory processes and regulatory requirements in Code of Ordinances
One Minneapolis - Close Race & Class Gaps	Efficient, Effective Delivery of Services	Hire to meet multilingual needs (Limited English Proficiency planning (internal department focus)
A Safe Place to Call Home	Efficient, Effective Delivery of Services	Reduce number of accidents caused by employees (internal focus)
One Minneapolis – Close Race & Class Gaps	Safe and Productive Work Environment	Develop and maintain a highly qualified, diverse workforce (internal department focus)
A Safe Place to Call Home – Community Policing, Accountability & Partnership	Safe Businesses and Consumer Safety	Commercial rental licenses and general retail licenses
A Safe Place to Call Home	Housing, Health and Safety	Conversion rental license inspections
A Safe Place to Call Home and A Premier Destination	Customer Focused Service and Safe Businesses and Consumer Safety	Focused Enforcement / Chronic Offenders
A Safe Place to Call Home and Premier Destination	Safe Businesses and Consumer Safety	Commercial Building Program
A Safe Place to Call Home and Premier Destination	Safe Businesses and Consumer Safety	Retail Business License
A Safe Place to Call Home	Customer Focused Service	Pet Licensing
A Safe Place to Call Home and Premier Destination	Safe Businesses and Consumer Safety	Annual Elevator Inspection Program

RESULTS MINNEAPOLIS MEASURES, DATA AND TARGETS TABLE

Measure Name	2004 Data	2005 Data	2006 Data	2007 Data	2008 YTD	2008 Target	2011 Target
Annual Police Calls for Service at Top 15 Problem Grocery Stores	1,929	2,530	1,856	303	56	175	100
Average Days to Process Liquor Licenses	N/A	N/A	68	42	37	40	36
Reported Animal Bites	N/A	481	407	453	150		
Destruct Orders	N/A	3	1	59	13		
Number of Lead Poisoned Children (EBL>10)	172	206	215	166	37	125	50
Customer Satisfaction Rate with MDR	68%	N/A	N/A	91%	94%	90%	90%
Average Days to Route Formal Plans (MDR)	27	37	19	11	8	<10	<10
Percent of Permits Processed via the Citywide Web	7%	13%	15%	15%	17%	17%	25%
Citywide Valuation of Building Permits	\$945 M	\$855M	\$840M	\$761M	\$278M		
PSRS Decisions & Directors Orders	18	33	57	65	19	60	
Number of Minneapolis Foreclosures	N/A	863	1,610	2,895	813		
Number of Buildings Registered as Vacant	286	258	481	770	883		
PPU Calls for Service 12 Months Prior to 12 Months After PPU Intervention *	N/A	N/A	75%	60%	60%	60%	80%
Number of Housing Inspections	N/A	60,523	105,334	105,655	18,110	100,000	100,000
Rental Properties Inspected	N/A	7,377	8,320	7,541	2,469	7,600	8,000
Rental Properties Violations Written	N/A	32,175	31,463	28,948	7,464	30,000	30,000
Rental License Revocations	2	1	32	69	62	75	50
% of 311 Animal Control Requests Responded to Within SLA	N/A	N/A	N/A	90%	84%	90%**	90%**
% of 311 Exterior Nuisance Complaints Responded within SLA	N/A	N/A	N/A	87%	70%	90%**	90%**
% of 311 Residential Condition Complaints Responded within SLA	N/A	N/A	N/A	96%	88%	90%**	90%**

* Snapshot in time that somewhat reflects average percent reduction in call-for-service. Volatility in the trend lines has to do with the type of properties on the list at the point-in-time. For example, if the department takes on an owner and only ½ of his/her properties have police calls; the average calls-for-service will be lower. Conversely, with low calls-for-service across the board, a small increase in one property will register as a large jump on the chart.

** The projections for 2008 and for 2011 reflect our anticipated revision of some service level response times shortening the response time for residential condition complaints and re-prioritizing response in animal control.

What key trends and challenges does the department face and how will each be addressed?

- **Foreclosures:** As the number of foreclosures in the City grows, Regulatory Services will continue to work closely with CPED to strategize on new efforts to minimize the negative impact. The department is currently developing a plan to facilitate rehabilitation and resale of the properties that are salvageable. (Hennepin County is also a partner in this program.) Funding for demolitions must be available for those houses that cannot be rehabilitated.

Because foreclosed properties often become maintenance problems, Regulatory Services will maintain our focus on housing inspections and nuisance abatement activities, as well as work proactively with property managers to obtain compliance. The department is also developing a number of programs and system improvements to increase inspectors and administrative staff through processes that will not take us off the five-year financial plan.

- **Fleet and Technology:** The department has been replacing older fleet vehicles within existing resources – this plan is working effectively and the department anticipates no changes to our fleet plan.
 - *Technology is an ongoing challenge, with the land management system (KIVA).* Regulatory Services has begun discussions and preliminary analysis with BIS on the strategy for replacement of the current KIVA application. The department will define the new system business requirements in conjunction with our key partners (CPED, Fire, Assessor, Public Works and BIS). Regulatory Services will strive to ensure the new system is built to meet the goals of all strategic enterprise partners for master addressing and overall land management. In addition, the new system will integrate property information which is currently contained in disparate systems (GOVERN, MINS, KIVA and CAD) that do not interface.
 - *Fleet – Regulatory Services is transitioning into a green fleet.* Green vehicles are defined as clean and fuel-efficient options that meet our needs. Low emissions and good fuel economy are both important for the environment and the air the department breathe. Some examples are E85 flexible fuel vehicles and hybrid gas-electric vehicles. By the end of 2008, the department will have reduced the fleet by 27 vehicles that were not utilized to capacity, and have a fleet that includes 40 “green” vehicles (34% of fleet). For 2009, the department plan to purchase fleet replacements that are “green” whenever feasible.
- **Sustainability.** Regulatory Services continues to be a leader in sustainable initiatives. Some of the department’s more recent initiatives include a revised air quality ordinance, a revised noise ordinance, and a comprehensive idling ordinance. Other trends and accomplishments include a new green building website, an increased LEED certification focus citywide, and a particular focus and effort in Regulatory Services’ plan review and development review functions to encourage green development and educate the customers on the economic benefits of responsible environmental practices. Despite numerous ordinance changes and new staff concentrations, the main challenge continues to be adequately enforcing new and existing mandates.

The department has increased training requirements for environmental response staff to be cross-trained. An immediate response by qualified staff can minimize the environmental

impact of a spill, emission or other incident affecting the quality of air, water or sewer systems. Additionally, the following two items are proposed as sustainability efforts.

Green Permit Fee Waiver

Item	Positions	Revenue	Expense	Fund
Green Permit Fee Waiver	0.0	(\$100,000)	\$0	00100

Regulatory Services proposes permit fees for single-family solar projects be waived on the front end. The waived permit fees from Regulatory Services would reduce expected revenue, with an initial annual cap of \$100,000. This will encourage individual development of sustainable energy sources and contribute to the City’s efforts that sustainability and responsible environmental stewardship permeate every layer of the City organization. Customers will still need to pull permits and follow the applicable codes.

Green Building

Item	Positions	Revenue	Expense*	Fund
Green Building	1.0	\$0	\$137,000	00100

** Includes allocations for space, fleet, technology, etc.*

Regulatory Services has created a multi-disciplinary Green Building Work Team to facilitate the development and implementation of green building policies and practices. One staff person has been temporarily reassigned from other duties as an unpermitted work inspector to work on this initiative. This temporary reassignment has resulted in the successful rollout of the City’s green building website, the creation of multiple green building documents, and the incorporation of green building design into the City’s development review processes.

However, this reassignment has resulted in a reduced level of proactive enforcement of unpermitted work violations. The creation of a Green Building Coordinator to continue the work of this committee would ensure that Minneapolis is a national leader in the development of green building policies and practices.

What changes to the ordinances are needed to improve services and/or reduce cost?

Ordinance Revision Initiative

This project to update and simplify regulatory ordinances was authorized by Council in July of 2005 as part of a 5-year initiative. The project is on track with approximately 57% of ordinance changes made.

This project has evolved over time and is, in reality, an ongoing project, rather than a one-time initiative. One reason for that is many unanticipated ordinance changes not on the original list have become priorities and been added to the list. Examples include the recent place of entertainment changes for restaurants and the alcohol versus food sales percentage for some licensees. Another reason is that some serious issues have been addressed more than once, as needs arise, such as dangerous animal declarations and vacant and boarded buildings.

These additional changes keep the City flexible, competitive and more effective in dealing with today's issues.

Major changes have been accomplished:

- Administrative issuance of business licenses
- Air quality and abrasive blasting regulation
- Hazardous materials regulation
- Modifications for animal control regulations and dangerous animals
- Taxicab license issuance and reciprocity
- Rental license revision in the areas of heat, ventilation, pest extermination and carbon monoxide alarms
- Vacant and boarded building processing and fees

Major reviews are in process for the Liquor Code and the Building Code chapters of ordinance.

The department anticipates that some planned ordinance revisions will carry over into 2011, because of the accommodations made for emergent issues each year.

Fee Indexing

Revisions for ordinances providing for permit and license fees to allow for an administrative increase of 3% per year would allow the department to stay in compliance with budget direction. An alternative approach would be to allow for 3% or a specified consumer indexing tool (i.e., CPI), whichever is higher. This would avoid the risk of the department falling behind when the consumer indexing tool falls below 3%. License fees are not currently indexed, so they are brought to the City Council annually to request an increase to the rates.

New Initiatives

- **Focused Enforcement/Chronic Offenders**

Type of Staff	Revenue*	Expense**	Business Licenses	Problem Properties Unit	Total Staff
Inspector	\$1,300,000	\$1,096,000	2.0 positions	6.0 positions	8.0 positions

* Revenues and expenses are already included in revolving fund estimates.

** Includes allocations for fleet, technology, space, benefits, supplies, etc.

Regulatory Service is in the process of expanding its focus on “chronic offenders” in all divisions of the department, similar to the program developed to deal with license holders of problem grocery stores. The focusing of resources on chronic offenders puts pressure on Regulatory Services’ delivery of service to its remaining partners and performance of more routine tasks. As the department continues to expand its focused approach on a smaller number of chronic users of City resources, additional staffing is needed for such focuses to be sustainable for the long term. In particular, the department currently needs an adequate staffing model for the Problem Properties Unit and in Licenses for dealing with problem properties and businesses.

The Problem Properties Unit has a greatly increased workload due to the foreclosure crisis, with a sharp upswing in the number of vacant and boarded properties. The Licenses division also needs to focus resources on the problem businesses that continue to create issues for their communities. In addition, the department proposes creating a problem

property and businesses team. The team will regularly meet to form enforcement strategies for specific problem businesses. The team will include the Problem Properties Unit, Police, and others.

- **Retail Business License**

Item	Positions	Revenue	Expense*	Fund
Retail Business License	1.0	\$137,000	\$137,000	01600

* Includes allocations for fleet, technology, space, etc.

This issue was referred from City Council on June 15, 2007 to the Public Safety and Regulatory Services Committee to set a public hearing adding a new chapter entitled, "Retail Sales Establishments Not Otherwise Licensed," requiring licensure of general retail establishments not otherwise licensed. A small percentage of any given community are responsible for creating the majority of the problems faced by all. Problematic businesses are no exception to this rule.

The Division of Licenses and Consumer Services has most recently used a coordinated approach to dealing with problem grocery and convenience stores. The department is using targeted enforcement and monitoring techniques toward 36 of our 400 grocery stores through the Grocery Store Task Force. The division is also monitoring approximately 20 of 600 on- and off-sale liquor establishments that create livability or safety problems.

Unlike many other jurisdictions, Minneapolis does not have a general business license requirement where all businesses are required to obtain a business license. The division often finds that certain business types that are creating livability, consumer, or safety problems are not required to obtain a business license. Examples of these types of businesses include cell phone stores, t-shirt shops, hair and nail salons, new furniture stores and dollar stores. Without the threat of license revocation, the department has little enforcement influence with these business owners.

- **Pet Licensing**

Item	Positions	Revenue	Expense
Pet Licensing	1.0	\$150,000	\$150,000

Regulatory Services was given a staff directive at the Public Safety and Regulatory Services Committee on January 9, 2008 to request a position through the budget process for pet licensing. The following goals were identified:

- Increase the number of pets licensed in the City. Within 24 months of implementation of online licensing, double number of animals licensed from 9,000 in 2007 to 18,000.
- Establish a user-friendly pet licensing program – expanded pet licensing and web-based pet licensing.
- Engage partners to increase the number of pets licensed by providing pet owners with the ability to purchase license at their sites.

- Increase the level of understanding of Minneapolis residents of the requirements and benefits of pet licensing. Increase number of strays reunited with owner within 24 hours.
- Increase revenue generated from pet licensing fees. Within 24 months of implementation of online licensing, increase licensing revenue by \$150,000.

• **Annual Elevator Inspection Program – New Unfunded Mandate**

Item	Positions	Revenue	Expense	Fund
Annual Elevator Inspection	3.0	\$489,901	\$489,901*	00100

* Includes cost allocations for vehicles, fleet, space, technology, etc.

With the adoption of the Minnesota State Building Code in 2007, there is a new requirement for municipalities to ensure a level of public safety through an annual inspection program designed to ensure safe, continuing operation of elevators.

After performing a survey of twelve municipalities, it was determined that in order to implement an effective program for annual elevator inspections, it would be necessary to hire an additional three FTEs. One of the challenges of implementation of such a program is the unique certification requirements for elevator inspectors in the Minnesota State Building Code. These requirements make it impossible to rely on inspectors with other areas of expertise to perform any part of the annual elevator inspection requirement. Clerical needs will be provided by existing staff. Another option would be to contract out this service. Contractors would need to follow the requirements of the State law, with one position to manage the contract.

FINANCIAL ANALYSIS

EXPENDITURE

For 2009, the department’s budget is \$32.9 million, a 9.8% increase from the 2008 adopted budget. An additional four positions were added due to an increase in revenue from the Rental Licenses Inspection at Point of Conversion Program. The expense budget for Regulatory Services includes \$9.2 million in federal, CDBG and other grant fund expenditures, up \$2.2 million from 2008.

The budget for this department includes \$113,800 in property services charges based on the Council’s adoption and implementation of a City-wide rate for City Hall. This charge was previously not reflected in departmental budgets. See Schedule 13 for more detailed information. Backing out this charge, the 2009 budget for Regulatory Services is \$32.8 million, a 9.4% increase over the 2008 Adopted budget.

REVENUE

In 2009, the department anticipates \$34.0 million in revenue with licenses and permits accounting for 65% of the total, or \$21.9 million. Revenue from special assessments is budgeted to grow by 143%, to \$3.7 million, over the 2008 adopted budget.

FUND ALLOCATION

In 2009, 72% of the department's budget is to be derived from the general fund (\$23.7 million). The remaining budget comes from federal grants (15% or \$5 million) and other grants (13% or \$4.3 million).

ORIGINAL BUDGET

The Mayor's recommended budget includes a reduction to growth of \$130,000 to this department. A green building position is funded within the department's budget.

The Mayor recommended Fire and Regulatory Services departments report to the Ways and Means/Budget Committee no later than October 6, 2008 that includes the following:

- Centralized oversight of inspection activities within Regulatory Services, and
- The feasibility of expanding City inspections to commercial properties performed by the Fire Department, including a fee structure that would fully recover the cost of these activities.

Standard operating procedures should be developed by Regulatory Services for all types of inspections. The Council approved the Mayor's recommendation. Additionally, the Council increased funding to this department by \$25,000 on a one-time basis to contract spay and neuter services.

MAYOR'S REVISED BUDGET

The Mayor recommended a reduction of \$130,000. Additionally, the Mayor recommends funding the Step Up program at a minimum of the 2008 funding level with the purpose of exposing and encouraging young people to government careers.

COUNCIL REVISED BUDGET

The Council concurs with the Mayor's recommendations.

The Council directs Health to report back to Health, Energy and Environment and Ways and Means/Budget committees by May 15, 2009 regarding potential cost savings from closing the public health lab and shall also work with the Police Department, Regulatory Services and other departments to determine whether or not there would be any additional costs incurred by other departments. The committees shall move forward with a final recommendation to the City Council on closing the public health lab effective January 1, 2010.

The Council further directs BIS, Police, Public Works, and Regulatory Services to consolidate all the cellular plans, services, and minutes under the management of a single department. The departments are further directed to submit a plan to Ways and Means no later than July 13, 2009, including identifying the responsible department as well as any staff and/or funding transfers that would be needed. All actions must be completed by December 31, 2009 to ensure savings can be fully realized in 2010.

The Council further directs Public Works to decrease the revenue budget by \$850,000 to reflect removal of the street light fee implementation in 2009. Public Works is to decrease the proposed expenditure appropriation by \$850,000. To offset this \$850,000 reduction, the following one-time funding allocations are to be eliminated:

- CPED: \$100,000 for the promotion of the City goal of Connected Communities by advancing the project of reopening of Nicollet Avenue at Lake Street (BR112)
- Capital project: \$250,000 for the Hiawatha LRT Signal Improvements project (TR019)
- Attorney: \$75,000 for a youth prostitution prevention pilot program

- Regulatory Services: \$25,000 for contract spay and neuter services
- Public Works: \$400,000 for ballpark area pedestrian improvements

The budget for this department includes a reduction of BIS charges of \$76,900 due to the Council's actions to reduce the BIS budget by \$725,000. This reduction in BIS charges will subsequently reduce the department's appropriation by the same amount. Backing out this reduction in charges, the 2009 supplemental budget for Regulatory Services is \$32.7 million, a 9% increase over the 2008 Adopted budget.

RESULTS IMPLICATIONS

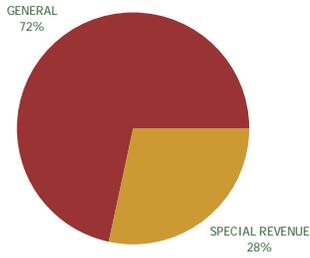
The department anticipates it can absorb the Council's revised cuts while minimizing impacts to its core services.

**REGULATORY SERVICES
EXPENSE AND REVENUE INFORMATION**

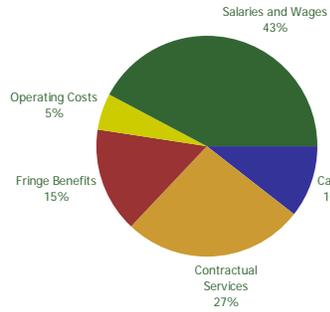
EXPENSE	2006 Actual	2007 Actual	2008 Adopted Budget	2009 Revised Budget	Percent Change	Change
GENERAL						
Salaries and Wages	11,342,909	12,151,547	12,463,083	12,646,361	1.5%	183,278
Fringe Benefits	3,358,854	3,827,955	4,326,132	4,619,486	6.8%	293,354
Contractual Services	6,976,381	6,283,311	4,813,688	4,576,145	-4.9%	(237,543)
Operating Costs	832,157	1,282,112	1,179,362	1,418,286	20.3%	238,924
Capital	628,042	715,760	239,735	199,232	-16.9%	(40,503)
TOTAL GENERAL	23,138,343	24,260,685	23,022,000	23,459,511	1.9%	437,511
SPECIAL REVENUE						
Salaries and Wages	210,495	279,543	621,845	1,168,046	87.8%	546,201
Fringe Benefits	53,327	70,080	175,873	417,501	137.4%	241,628
Contractual Services	1,680,311	2,065,935	3,490,035	4,117,547	18.0%	627,512
Operating Costs	193,364	331,605	318,095	327,002	2.8%	8,907
Capital	4,834	57,520	2,380,192	3,221,837	35.4%	841,645
TOTAL SPECIAL REVENUE	2,142,331	2,804,683	6,986,040	9,251,934	32.4%	2,265,894
ENTERPRISE						
Operating Costs	123,425	0	0		0.0%	0
TOTAL ENTERPRISE	123,425	0	0		0.0%	0
TOTAL EXPENSE	25,404,099	27,065,368	30,008,040	32,711,444	9.0%	2,703,404

REVENUE	2006 Actual	2007 Actual	2008 Adopted Budget	2009 Revised Budget	Percent Change	Change
GENERAL						
License and Permits	21,166,246	21,088,247	22,267,098	21,328,872	-4.2%	(938,226)
Local Government	47,500	99,857	50,393	51,905	3.0%	1,512
Charges for Service	745,444	971,520	777,047	732,377	-5.7%	(44,670)
Charges for Sales	284	2,340	200	225	12.5%	25
Fines and Forfeits	272,691	455,527	354,320	469,047	32.4%	114,727
Special Assessments	1,197,142	2,319,732	0	1,500,000	0.0%	1,500,000
Contributions	583	735	0		0.0%	0
Other Misc Revenues	69,861	86,453	75,235	66,866	-11.1%	(8,369)
TOTAL GENERAL	23,499,750	25,024,411	23,524,293	24,149,292	2.7%	624,999
SPECIAL REVENUE						
License and Permits	0	0	85,000	584,800	588.0%	499,800
Federal Government	1,731,764	3,063,715	5,161,127	4,997,163	-3.2%	(163,964)
State Government	23,683	12,065	0		0.0%	0
Local Government	0	15,188	0		0.0%	0
Charges for Service	0	1,215	0	230,000	0.0%	230,000
Fines and Forfeits	0	0	0	10,000	0.0%	10,000
Special Assessments	0	0	1,540,000	3,974,400	158.1%	2,434,400
Contributions	0	21,103	0	21,000	0.0%	21,000
TOTAL SPECIAL REVENUE	1,755,448	3,113,286	6,786,127	9,817,363	44.7%	3,031,236
TOTAL REVENUE	25,255,198	28,137,697	30,310,420	33,966,655	12.1%	3,656,235

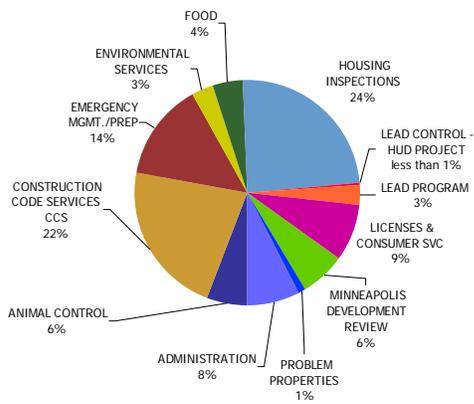
Expense by Fund, 2009 Revised Budget



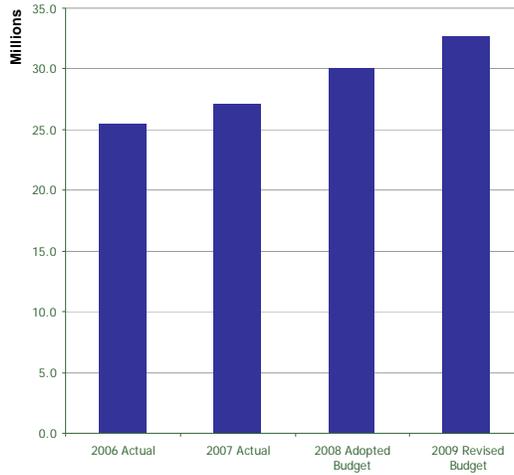
Expense by Category, 2009 Revised Budget



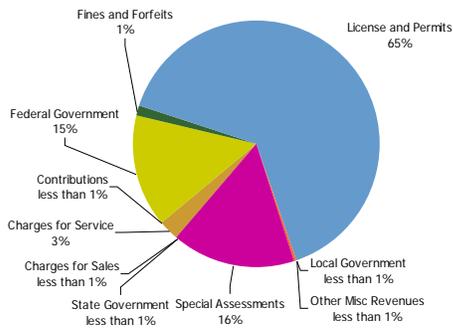
Expense by Division, 2009 Revised Budget



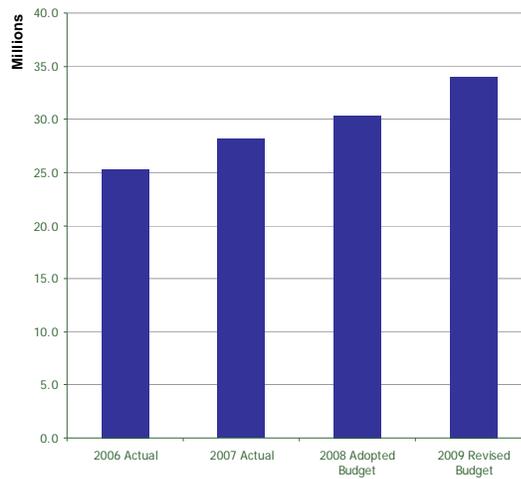
Expense 2006 - 2009



Direct Revenue by Type, 2009 Revised Budget



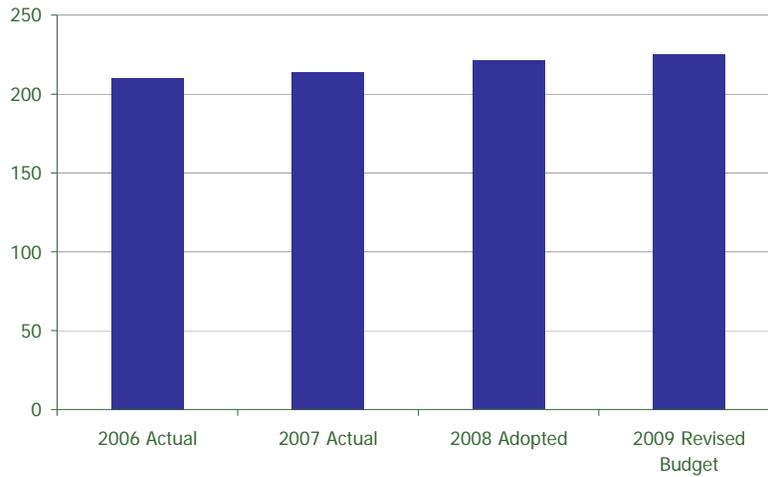
Revenue 2006 - 2009



REGULATORY SERVICES Staffing Information

Expense	2006 Actual	2007 Actual	2008 Adopted	2009 Revised	% Change	Change
ANIMAL CONTROL	21	20	20	16	-20.0%	(4)
CONSTRUCTION CODE SERVICES CCS	75	64	63	66	4.0%	3
EMERGENCY MGMT./PREP				6	100.0%	6
ENVIRONMENTAL SERVICES	9	10	10	8	-18.4%	(2)
FOOD	17	11	11	12	9.1%	1
HOUSING INSPECTIONS	37	44	36	50	40.0%	14
LEAD CONTROL - HUD PROJECT				1	100.0%	1
LEAD PROGRAM	3	6	7	3	-52.3%	(4)
LICENSES & CONSUMER SVC	21	24	27	28	3.7%	1
MINNEAPOLIS DEVELOPMENT REVIEW	15	23	23	22	-4.3%	(1)
PROBLEM PROPERTIES			7		-100.0%	(7)
RS ADMINISTRATION	12	12	17	13	-25.9%	(4)
TOTAL	210	214	221	225	2.0%	4

Positions 2006-2009



Positions by Division 2009 Revised Budget

