

The Board of Commissioners of Fayette County, Georgia met in a Special Called Budget Workshop on Monday, May 21, 2007, at 8:30 a.m. in the Commissioners' Conference Room, Suite 100, at the Fayette County Administrative Complex, 140 Stonewall Avenue, Fayetteville, Georgia.

COMMISSIONERS PRESENT: Jack Smith, Chairman
Herb Frady, Vice Chairman
Robert Horgan
Eric Maxwell
Peter Pfeifer

STAFF MEMBERS PRESENT: Jack Krakeel, Interim County Administrator
Mary Holland, Director of Finance
Sergio Acevedo, Budget Officer
Carol Chandler, Executive Assistant
Karen Morley, Chief Deputy Clerk

DISCUSSION OF THE BUDGET FOR FISCAL YEAR 2008:

Interim County Administrator Jack Krakeel thanked the Finance staff for preparing all of the budget information. He discussed the caveats to this balanced budget. He said in order to balance the budget staff would need to utilize current fiscal end of the year savings as well as using some fund balance in specific areas primarily E-911 center as well as the C.I.P. plan for this upcoming fiscal year. He said the operating budget itself was balanced with some cash reserves and did include all tentative positions that the Board had previously recommended. He said it also included a C.O.L.A., \$500,000 for the comp and class study, but did not include performance pay. He said staff had calculated a roll back in the current budget but after looking at this budget with the fiscal challenges that the County would have, he would not recommend a roll back this year. He asked Finance Director Mary Holland to provide the Board with an overview of the FY 2008 budget.

Finance Director Mary Holland presented an overview of the FY 2008 budget. She presented the Board with a Budget Summary for their review. A copy of the Budget Summary, identified as "Attachment No. 1", follows these minutes and is made an official part hereof. She said the proposed budget did include a 3% growth factor in the real estate property and was already built into the revenue numbers. She said if the rollback was eliminated it would provide an additional \$570,000 in the general fund and an additional \$228,000 in the fire fund. She said the budget did include a 3% growth factor in real estate property. She said if the rollback was eliminated, that would provide an additional \$570,000 in the general fund and an additional \$228,000 in the fire fund. She said the general fund was up 3.2%, fire fund up 3.7%, E-911 down 18.9% and other special revenues including fines collected from the Court system were up 15.8%.

Mr. Krakeel remarked that there had been three projects identified for capital improvements over the next three years and they included the 911 Center expansion, new CAD system and the other were equipment additions.

Ms. Holland discussed significant budget items in regard to expenditures. She said this budget included \$50.1 million in the general fund for its maintenance and operation budget. She said this represented an increase of approximately 1.5% over last year. She said this year's capital and C.I.P. projects total \$4.5 million and that

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was not included in the \$50.1 million expenditure. She remarked that the majority of the tax money was going to public safety which was in keeping with the Board's commitment to the citizens that public safety would be the number one consideration. She commented on the recommended 2008 funds by category. She said the general fund was the dominant fund of the County at 63%, special revenues were 14%, Capital C.I.P. was 5%, enterprise funds were 17% and Vehicle Replacement was 1%. She remarked on the significant budget items regarding personnel requests. She said the budget included funding at an additional 26 full time positions and five part time positions. She said the total cost for salary and benefits was \$1.3 million and that was versus the \$2.1 million that was originally requested. She said this budget also included a C.O.L.A. of 3.3% but did not include a pay for performance. She noted that no promotional considerations were included in this budget.

Mr. Krakeel remarked that the biggest decrease was the elimination of the maintenance contract for the voting machines. He said that alone amounted to approximately \$35,000 in the Elections Department budget.

Ms. Holland remarked that the contingency fund had actually doubled in order to cover any unanticipated costs that might take place during FY 2008.

A copy of the Budget Overview, identified as "Attachment No. 2", follows these minutes and is made an official part hereof.

JUDGES COURT REPORTERS

Ms. Holland remarked that there was a 13% increase in the overall budget for this department. She said it related to the Griffin Circuit providing services for the judges working out of that circuit at the Fayette County Court system.

DISTRICT ATTORNEY

Ms. Holland stated that the District Attorney's Office was requesting an increase as a result of an increase in their case loads. She said their percentage was actually up 44.8%.

PROBATE COURT

Ms. Holland remarked that the budget for the Probate Court had increased 16.8% and this was a result of legislation that went into effect in January approving a change in the Probate Court Judge's compensation.

PUBLIC DEFENDER

Ms. Holland said the 21% increase in this budget was a result of a significant increase in case load.

MARSHALS OFFICE

Ms. Holland remarked that this budget increased by 16% and this actually included a full year of salary and benefits for two positions that were added last year. She said there were no positions that were added in the 2008 budget but were added in the 2007 budget. She said this would be discussed later in today's budget discussions.

SHERIFF'S DEPT. JAIL OPERATIONS

Ms. Holland remarked that this budget was increasing by 17% as a result of the addition of holiday pay in the amount of \$65,000 and overtime was increased by \$52,000. She said there were employees in this department who were maxed out on comp time and they would have to start being paid in order to have coverage. She said she had asked Human Resources Director Connie Boehnke to check into the number of positions that were being requested for this department to make sure it was correct. She noted that the contracted medical care for prisoners increased from \$415,000 to \$636,000 and this was just for the base contract.

SHERIFF'S DEPT. TRAFFIC DIVISION

Ms. Holland remarked that this budget increased by 18% because of two new positions and the increase of gasoline. She noted that the Sheriff's Department had agreed to implement the same system that was being used by the County's Fleet Maintenance Department. She said this would allow for better tracking of gasoline use.

CORONER

Ms. Holland stated that there was a huge increase in this budget as a result of a change in the law. She said C.J. Mowell had the authority to elect how he was compensated. She said in the election this year it was determined that the coroner would be paid on a case by case basis. She said funds had also been included to cover training and travel associated with that.

EMERGENCY SERVICES

Ms. Holland remarked that there was a 23% increase in this budget and this was a result of a full year funding for a new position.

PHYSICAL HEALTH

Ms. Holland remarked that this department was requesting a 21% increase which was significant based on the amount of expenditures. She asked this department for a bottom line figure that would be needed to operate but had not heard back at this time.

FAYETTE COUNSELING CENTER

Ms. Holland said this department was requesting a 46% increase and this was based on their increased customers but also included space for them to provide services. She noted if space could be provided, then this budget could actually be cut by \$32,000.

FAYETTE COMMUNITY OPTIONS

Ms. Holland said they were requesting an increase for support in order to add a consumer position. She said the number of people served was 40.

Commissioner Maxwell asked where the facility was located and Ms. Holland replied Braxton Court.

Ms. Holland interjected that there were 61 residents listed on the short term planning list for services for Fayette County. She said they were requesting increased support in the amount of \$10,500 to provide this service for these additional 61 residents.

Ms. Holland remarked that their services included day programs, job placement and supported an employment specialized work program, stress management, community involvement and skill building. She said they provide services to consumers with an IQ of 69 or below who were diagnosed with a developmental disability before the age of 18. She said they have some State funding but this was an area where the State had really decreased their support and now they were coming to the County.

PROMISE PLACE

Commissioner Frady asked for clarification regarding \$5,000 being added to this budget.

Chairman Smith said they also provide counseling that was provided through the Victims Assistance Fund and they had requested a 100% increase in their funding through Victims Assistance and a 50% increase in their direct funding from the County. He said if these two were added together it was a significant increase. He said funds for the \$15,000 request would come from the County directly and the request from the Victims Assistance Fund in the amount of \$20,000 would come out of the add on to the court case fees and they would be paid from that but indirectly the County would be paying both of these.

E-911

Ms. Holland remarked that the biggest change in this budget was having to add the maintenance agreement for the radio system which was approximately \$400,000. She said there was also an increase in salaries and benefits associated with new positions that were added last year.

JAIL SURCHARGE

Ms. Holland remarked that funds were collected through the court system. She remarked that the cost of meals had increased as well as prisoner medical expenses that were estimated to be \$125,000. She said overall there was a 10% increase in this budget.

VICTIMS ASSISTANCE

Ms. Holland remarked that this budget had increased by 10% and they were requesting domestic violence funding to increase by \$10,000. She said there were also increases for salaries as well as victims assistance funding to be able to support that program as well.

DRUG ABUSE & TREATMENT

Ms. Holland stated that this budget was through the Board of Education. She said this was a significant increase going from \$31,000 to \$50,000 and this was for them to expand the drug abuse programs into the new schools that would be opening next year.

LIBRARY S.P.L.O.S.T.

Ms. Holland remarked that this fund was down because there was a lot of computer equipment purchased last year and they were purchasing some more computer equipment this year but the majority of computers were replaced last year. She said funding for books increased from \$237,000 to \$240,000.

WATER SYSTEM

Ms. Holland remarked that most of Water System budget requests involved the utility use and maintenance in regard to that. She said that increased by 13% for the Crosstown Water Plant. She remarked on the new department under the Water System budget as being the Water Plant Laboratory. She said this was the lab where they perform water testing.

FIRE AND EMERGENCY SERVICES DEPT.

Acting Chief Allen McCullough and Deputy Chief Tom Bartlett were present to discuss this budget.

Acting Chief McCullough reviewed the radio software program. He said this was a comprehensive software program that would be used in high impact events as a way of managing resources in a disaster. He said this was a pretty consistent software program that most emergency management agencies were currently using in the United States.

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Deputy Chief Bartlett interjected that this program would allow personnel to track resources and receive information from the State down to the County level. He said it would also provide for a better time line of requests for assistance.

Acting Chief McCullough also discussed the increase in gasoline costs as a result of transporting patients to Atlanta. He noted if a patient weighed over 200 pounds, they could not be life flighted and would have to be transported by ambulance.

Deputy Chief Bartlett commented on the cost of replacement furniture for several fire stations. He said the furniture was pretty basic.

Commissioner Horgan questioned the gasoline vendors.

Interim County Administrator Jack Krakeel replied that these trucks had the capability of fueling at the Fleet Maintenance facility where consumption and budget categories could be tracked.

Commissioner Maxwell asked if there were any legal fees included in this department's budget.

Acting Chief Allen McCullough responded that primarily the largest categories in this department for legal fees would be for patient care records and when documents would be subpoenaed.

ANIMAL CONTROL

Director of Animal Control Miguel Abi-hassan was present to discuss this budget. He commented on the new micro chipping program for tracking of animals and how well this system worked. He remarked that only 2% of the animals coming into the shelter were picked up by the owners.

Chairman Smith said he was not clear as to the benefit of the micro chipping for tracking animals. He said he understood the tracking system but asked how often would the Shelter need to track one and why was this necessary.

Mr. Abi-hassan said he wanted to lower the impact of an animal coming into the Shelter which results in a cost to the citizens. He said this would allow the Shelter personnel to track an animal and reunite it with the owner.

Mr. Krakeel said Fayette County was unique from other shelters in that it would not accept owners' animals to be given up for adoption.

Mr. Krakeel remarked that he had requested Mr. Abi-hassan to put together a comprehensive review of the current fee structure used by Animal Control. He said Mr. Abi-hassan was working on that and would be bringing that to the Board in the near future.

SHERIFF'S DEPT. - ADMINISTRATION

Major Linda Jones and Olivia Seidel appeared to discuss this budget.

Chairman Smith questioned the communications services portion of this budget and why it was being decreased by \$5,000.

Major Jones replied that this was really a reallocation of funds and other divisions would be paying for their communications services whereas this originally had come out of her department's budget.

Chairman Smith remarked that there was also a significant decrease in cleaning supplies.

Major Jones responded that during the last couple of years they had not used as much as they had anticipated and they were able to build up the cleaning supplies.

Commissioner Frady asked if this service was contracted and Major Jones replied no, it was done in-house.

Commissioner Pfeifer questioned the lodging and meals category fluctuating every year.

Major Jones replied that this was a result of different training seminars required every year and the number of employees who would have to attend.

Major Jones said she wanted to reiterate the need for the compliance officer. She said this was a tentatively approved position and it would be a very important benefit to the entire department.

BUILDING AND GROUNDS MAINTENANCE

Director of Building and Grounds Maintenance Greg Ownby and Water System Director Tony Parrott were present to discuss this budget. He discussed the equipment that was needed for the various parks and where it was stored.

Commissioner Horgan questioned the cost of cleaning supplies for the Public Defender's Office being included in this budget and Mr. Ownby replied that these supplies would include mops, toiletries, soaps and so forth.

Mr. Ownby remarked that a lot of things in this department related to seasonal issues. He said a lot more supplies were used during the summer months when the parks were used more frequently.

Chairman Smith asked if there were any further questions. Hearing none, he thanked Mr. Ownby for his presentation.

SHERIFF'S DEPT. - TRAFFIC DIVISION

Major Wayne Hannah and Captain Brian Woodie were present to discuss this budget.

Chairman Smith asked if the vehicle repair being done to Sheriff's vehicles at the Fleet Maintenance facility had been satisfactory or were there any complaints.

Major Hannah remarked that they had experienced no problems and the repair at Fleet had worked well.

Commissioner Horgan asked about the category for non-motor equipment.

Captain Woodie replied that this related to the sensors placed on roadways that records information such as speed and the number of vehicles traveling over that roadway. He said it also included weather information. He said this information was provided to the cities on a regular basis. He remarked that some of the sensors had worn out and needed to be replaced.

Chairman Smith asked what the public relations category included.

Major Hannah responded that this included literature for school speaking events, pens, brochures for youth as well as adult groups. He said this also included the buckle up logo that was published.

Chairman Smith questioned the overtime for this department.

Major Hannah remarked that the department will experience additional calls after 11:00 p.m. and there was no one on call for traffic enforcement. He said additional personnel were needed in case of vehicle crashes.

Mr. Krakeel questioned the time for the deputies during a typical work week.

Captain Woodie replied that they were looking at different options with the number of people in the department. He noted that the largest issue for overtime was having deputies sit at the court building waiting on cases to be heard.

Chairman Smith asked if the two new positions would help with the overtime situation.

Major Hannah replied that more than likely it would since those deputies would be covering the area that was not currently covered by the traffic on duty personnel. He said the most critical time for D.U.I.'s was 8:00 p.m. to 4:00 a.m. He said those deputies would be on duty when most of the vehicle crashes had been occurring.

Chairman Smith asked how much time was attributed to the swat team work.

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Captain Woodie replied that the time involved with the swat team was not really that frequent for his personnel. He noted that a member of his unit was involved with the blood hounds and also one that was a drug dog handler. He said they were used a lot.

Commissioner Maxwell questioned the ammunition budget.

Captain Woodie said in past years there had been questions as to the amount of ammunition his department had purchased, but this was being addressed.

Commissioner Horgan asked if there was any equipment that this department really needed.

Captain Woodie replied that they had asked for two replacement laser guns but he was going to try and defer the replacement of these until next year.

Chairman Smith asked if there were any other questions. Hearing none, he thanked Major Hannah and Captain Woodie for their presentation.

Chairman Smith announced that the Board would take a break for lunch at this time.

Chairman Smith called the meeting back to order.

EXECUTIVE SESSION: Chairman Smith requested an Executive Session to discuss one real estate matter.

EXECUTIVE SESSION: A motion was made by Chairman Smith and seconded by Commissioner Frady to adjourn to Executive Session to discuss one real estate matter. The motion carried 5-0.

REAL ESTATE: Chairman Smith discussed a real estate matter with the Board.

Chairman Smith reconvened the meeting at this time.

A motion was made by Chairman Smith and seconded by Commissioner Frady to authorize the County's Consulting Engineer and County Attorney to proceed in this matter. The motion carried 5-0.

A motion was made by Commissioner Horgan and seconded by Commissioner Frady to authorize the Chairman to sign the Executive Session Affidavit affirming that one real estate matter was discussed in Executive Session. The motion carried 5-0. A copy of the Executive Session Affidavit, identified as "Attachment No. 3", follows these minutes and is made an official part hereof.

SHERIFF'S DEPT. - CID DIVISION

Michelle Walker and Mike Hattaway appeared to discuss this budget.

Chairman Smith questioned the overtime reimbursement issues.

Mike Hattaway said the additional personnel would definitely help with this situation.

Mr. Krakeel interjected that there was a process in place for being reimbursed by the Federal government for participation in drug task force situations as well as a customs program. He said he would be investigating this issue further to resolve this issue.

Commissioner Maxwell questioned the extended vehicle warranties category.

Mike Pruitt said he had no problem with cutting out the extended warranties if it would save money.

Mr. Krakeel said he had met with Sheriff Johnson and he had agreed to remove all extended warranties from new vehicle purchases. He noted that the conversion of the sheriff's deputies being able to use Fleet Maintenance would help to eliminate all extended warranties.

Commissioner Maxwell interjected that these vehicles were on the 100,000 miles vehicle replacement program.

Chairman Smith asked if there were anymore questions. Hearing none, he thanked Sheriff's Department staff for their presentation.

SENIOR SERVICES

Jack Krakeel commented on operational challenges that were now present as a result of change orders that have been presented regarding flooring, mirrors, cabinetry and signage. He said this would have to be discussed further by the Board.

Commissioner Maxwell said he would like Andy Carden of Senior Services to appear before the Board during this budget process and Mr. Krakeel replied that he would notify Mr. Carden of this request.

ADMINISTRATION

Commissioner Maxwell questioned the \$22,000 listed under technical services going to \$41,000. He said the notes indicated that this was a result of the A.R.C. study.

Mr. Krakeel responded that the second part of the study was to do a followup to the organizational study that was done by U.G.A. and it had to do with the promotional issue and how many staff would be in each promotional category that was truly needed. He felt that many of those issues could be resolved internally as

part of the comp and class study. He said it was his recommendation was that this money be left in this budget category and used for looking at the entire pay for performance program.

Commissioner Maxwell asked if all of the other departments had plugged in a number for this as well.

Mr. Krakeel replied no, and stated that this would just be the aggregate.

Chairman Smith said these funds would be used to help department heads understand how the pay for performance system should be administered.

CLERK OF SUPERIOR COURT

Commissioner Maxwell questioned the overtime budget request. He asked why this had gone from \$1,500 to \$10,000 this year.

Ms. Holland remarked that there had been a backlog on record processing and this was the reason for the overtime. She said the backlog had almost been corrected as a result of this work input.

Commissioner Pfeifer said he recalled the Clerk saying that the record processing was now up to date.

Mr. Krakeel said staff could get an explanation for the Board on this request.

COMMISSIONERS' OFFICE

Executive Assistant Carol Chandler remarked that she had funds to be used for improving the AV equipment in the Commissioners public meeting room as well as the Commissioners conference room. She said this would go out for bid.

ENGINEERING DEPT.

Director of Engineering Phil Mallon was present for this discussion.

Jack Krakeel briefly discussed the reorganization of the Public Works Department.

Chairman Smith said it made good financial sense to combine the Engineering Department with the Public Works Department.

Mr. Mallon briefly explained the advantages and disadvantages of a storm water system.

Commissioner Frady asked Mr. Mallon what the legal services portion of his budget was regarding.

Mr. Mallon responded that these were usually connected with planning and zoning issues.

Chairman Smith asked if there were any other questions. Hearing none, he thanked Mr. Mallon for his presentation.

HEALTH DEPT.

Director of Finance Mary Holland remarked that this department was asking for a 21% budget increase.

Jack Krakeel remarked that the total amount of this request went from \$343,950 to \$415,975. He remarked that this was a significant increase. He asked what this was attributable to and why the Health Department was making this request for the 20% increase.

Merle Crowe representing the Health Department remarked that salaries and benefits had increased. She noted that salaries had increased and ran between 70% and 80% and was attributable to employees working for the State for longer periods of time. She said the cost of pharmaceuticals had also increased over the last five years. She said part of the funds requested were for additional technology regarding scanning of documents.

Chairman Smith remarked that if the proposed fees were approved, this would generate approximately \$100,000.

Mr. Krakeel asked Ms. Crowe to provide a summary sheet for a detailed differential and where the increases were reflected.

Chairman Smith said he would like to have a line per line item budget as well.

Mr. Krakeel asked Ms. Crowe to provide actual FY'07 figures after the revisions year to date and also what the \$70,000 differential reflected. He said staff would meet with her to review this information before a decision could be made.

CONTINGENCY FUND

Jack Krakeel remarked that historically the County had budgeted \$500,000 annually in the contingency for unanticipated expenditures that might occur during the year. He said the other \$500,000 was budgeted for the comp and class study in the general fund.

E-911

Commissioner Maxwell questioned the radio repair in the amount of \$400,000

Jack Krakeel remarked that the radio system was out of warranty and needed funding.

Commissioner Maxwell questioned why there was a negative number listed in the contingency fund.

Ms. Holland replied that this represented the savings for the Blue Cross/Blue Shield reduction for the E-911 fund. She said each fund that included employees must show this reduction.

Chairman Smith asked if there were any further questions on this budget and there were none.

FINANCE DEPT.

Commissioner Maxwell questioned the increase for postage.

Ms. Holland replied that in the County Code there was an ordinance that required business licenses to be renewed by a certain time and if they were not, the County was required to send out notices certified mail.

Mr. Krakeel said business licenses were all renewed at the same time every year. He said he had asked Ms. Holland to review this process and possibly look at sending these out individually on the annual date for each license renewal rather than all of these at the same time in January.

Chairman Smith asked if there were any further questions and there were none.

HUMAN RESOURCES

Commissioner Pfeifer questioned the training and education category.

Ms. Holland remarked that this department did a lot of testing for the Fire and Emergency Services Department as well as the Water System.

Commissioner Frady questioned the category for public resources money.

Mr. Krakeel responded that these funds were used to purchase turkeys for the County employees at Christmas.

JAIL CONSTRUCTION SURCHARGE

Chairman Smith said this was the money that was collected as a add on to fines and forfeitures.

Ms. Holland interjected that these funds can only be used for the operating costs for the jail and there was a small fund balance in this.

There were no other questions on this budget.

LAW LIBRARY

Chairman Smith said the law library was self-funded from fees that were attached to court cases. He said it was administered by a law library board.

LIBRARY

Chairman Smith questioned the building and maintenance services line item.

Jack Krakeel replied that he had cut this line item by \$30,000 and said he had questioned their justification.

Ms. Holland remarked that they were approved for one full time position for a library assistant.

Chairman Smith asked if there were any further questions on this budget and there were none.

LIBRARY S.P.L.O.S.T.

Chairman Smith remarked that these funds were left over from a 1994 S.P.L.O.S.T. for primary construction. He said the budget for construction was \$4 million.

Mr. Krakeel remarked that the S.P.L.O.S.T. program was approved based on construction costs of \$4 million. He said the actual amount of revenue collected for the nine month period was \$5,600,000. He said the ordinance that the Board had passed in developing that S.P.L.O.S.T. program was that any revenue in excess of construction costs would be split equally among the participating entities in Fayette County that have libraries. He said anything in excess of \$4 million was equally split between Fayette County, Peachtree City, Tyrone and Brooks. He said the actual construction costs came in at \$3,200,000. He said after these funds were split equally there was a S.P.L.O.S.T. fund balance created that had now accumulated to approximately \$1.9 million. He said there were two sections in the ordinance that deal with the issue of excess revenues. He said the first section stated that any funds collected in excess of what was anticipated in construction costs would be split equally. He said the second section was not so clear. He said the second section dealt with any leftover revenues after the project was completed. He said there was a question as to what "project was completed" meant. He questioned if this was construction, purchasing books and so forth. He said there was some thought that this fund could be continued indefinitely by purchasing books on an annual basis.

Chairman Smith asked if there were any further questions on this item and there were none.

FLEET MAINTENANCE AND SHOP

Commissioner Horgan asked if the funds requested for a computer would be for the position that was being requested.

Ms. Holland said the Board had approved a part time position and that person would need a computer. She said this position would be responsible for ordering parts and would need a computer.

Chairman Smith asked if there were any further questions and there were none.

MARSHALS OFFICE

Finance Director Mary Holland remarked that two positions had been approved for this department. She said one position started in January of 2007. She said the request was for the funding of the second position for an entire year.

A motion was made by Commissioner Maxwell and seconded by Commissioner Frady to freeze any current vacant positions plus any new vacancies in the Marshal's Office and the expenditure of funds for any vehicle purchases. The motion carried 4-1 with Commissioner Pfeifer voting in opposition.

Chairman Smith asked if there were any other questions. Hearing none, he asked for the Board's pleasure.

A motion was made by Commissioner Frady and seconded by Chairman Smith to adjourn the meeting at 5:15 p.m. and reconvene at 8:30 a.m. on Tuesday. The motion carried 5-0.

Karen Morley, Chief Deputy Clerk

Jack R. Smith, Chairman

The foregoing minutes were duly approved at an official meeting of the Board of Commissioners of Fayette County, Georgia, held on the 7th day of November, 2007.

Karen Morley, Chief Deputy Clerk