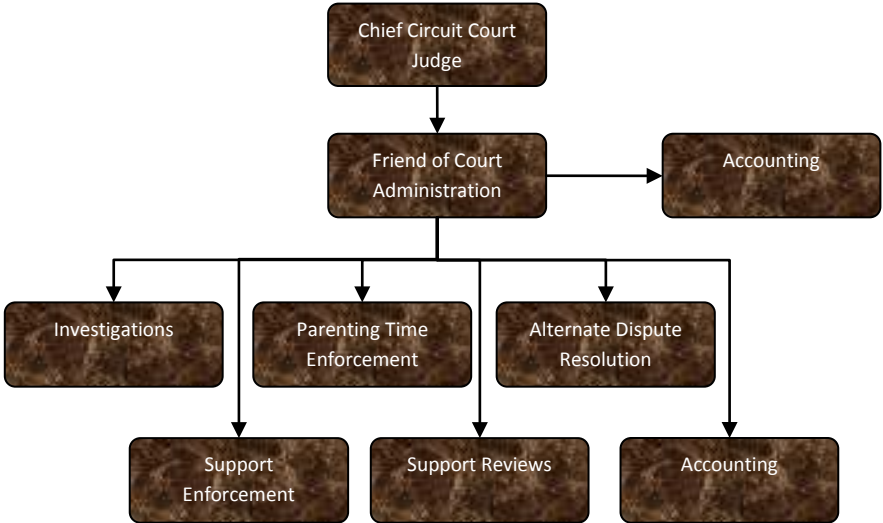


FOC Duties



Activities

- Establish and set policies
- Approve county budget

Mission Statement

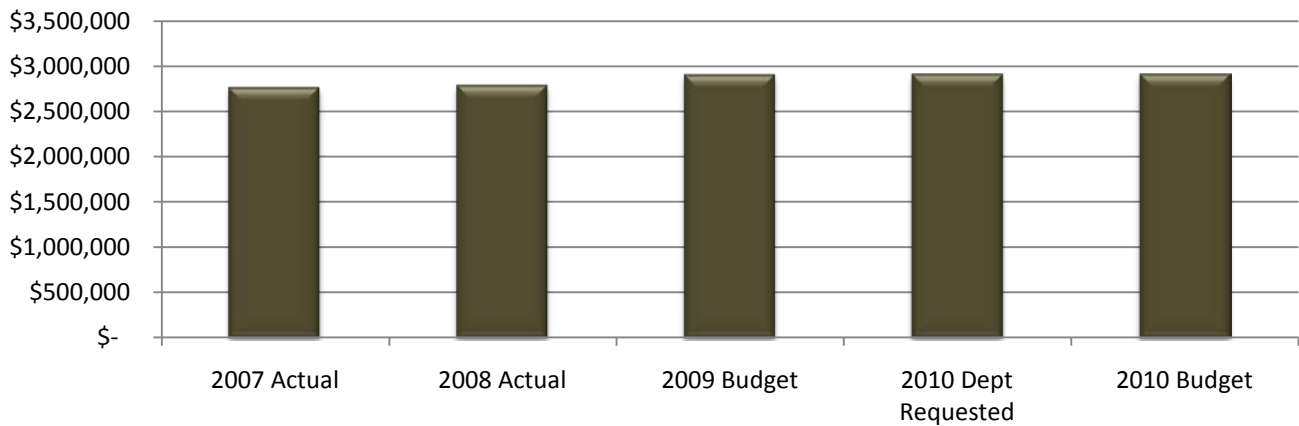
Jackson County government, in cooperation with the community and local government units, strives through a planned process to deliver quality services that address public needs.



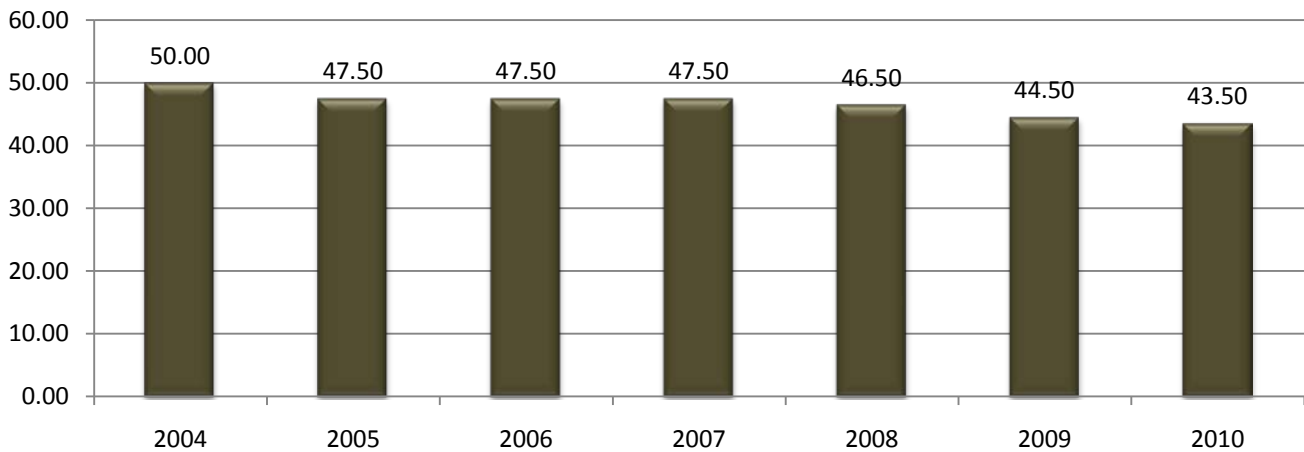
Expenditure History

	2007 <u>ACTUAL</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2010 DEPT <u>REQUESTED</u>	2010 <u>BUDGET</u>
PERSONNEL SERVICES	2,601,043	2,639,697	2,711,673	2,745,895	2,745,895
SUPPLIES & MATERIALS	62,146	67,333	65,500	62,000	62,000
CONTRACT SERVICES	31,632	33,240	69,667	43,102	43,102
OTHER EXPENSES	69,325	50,073	62,108	61,983	61,983
TOTAL PROGRAM COST	\$2,764,146	\$2,790,343	\$2,908,948	\$2,912,980	\$2,912,980

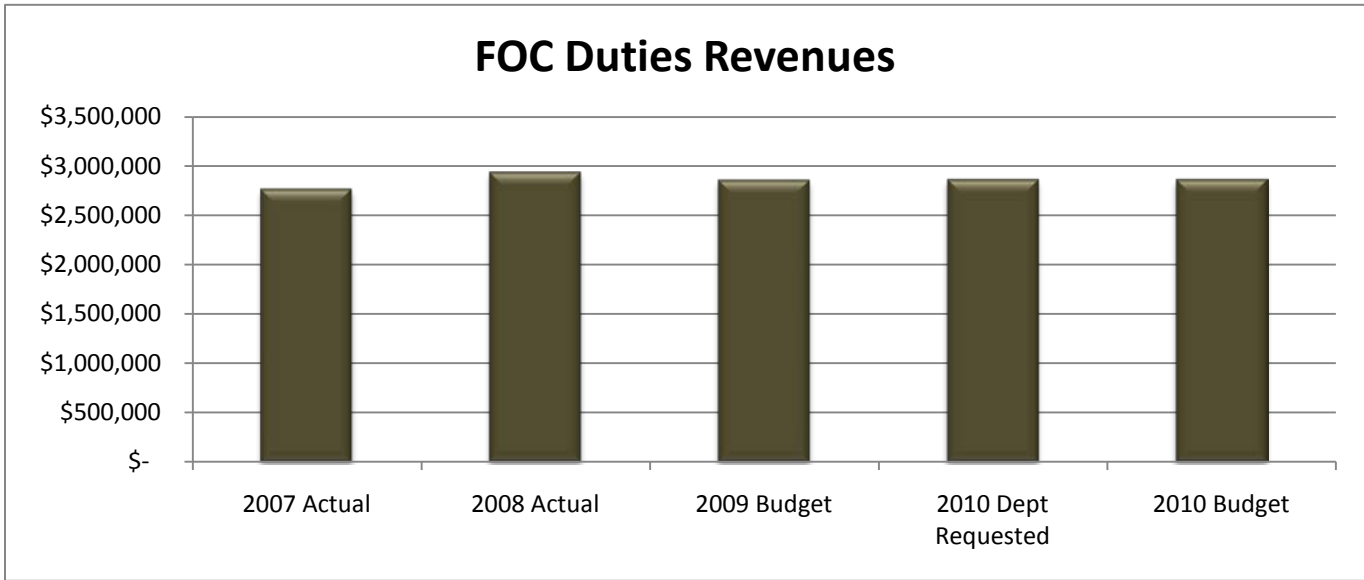
FOC Duties Expenditures



Friend of the Court (FOC) FTE History



Revenue History					
	2007 <u>ACTUAL</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2010 DEPT <u>REQUESTED</u>	2010 <u>BUDGET</u>
CHARGES/FEES	263,740	224,882	237,812	228,920	228,920
TRANSFER IN	140,287	7,405	129,512	39,784	39,784
INTERGOVERNMENTAL	2,362,017	2,706,425	2,492,676	2,595,328	2,595,328
TOTAL PROGRAM COST	\$2,766,044	\$2,938,712	\$2,860,000	\$2,864,032	\$2,864,032



Strategic Plan Impact

- ✓ Safe Community

Performance Indicators

Indicator		2008	2009	2010
		Actual	Estimate	Estimate
Administration	Documents Imaged	165,482	196,300	196,300
	IT Requests Handled	1,920	1,920	1,920
	Incoming Phone Calls	34,949	33,677	33,677
	Walk In Visits	21,528	21,528	21,743
	Supervisor Referrals	312	104	104
	Formal Grievances	8	8	8
Accounting	Adding New Cases	1,111	1,090	1,090
	Modifying New Cases	3,300	3,300	3,300
	Appointments Held	520	450	450
	Support Collections	28,564,501	28,564,501	28,564,501
Investigations	Custody and/or PT Investigations	134	134	134
	Support Investigations	221	221	221
Support Enforcement	Appointments Held	946	946	946
	Support Complaints	10,104	10,104	10,104
	Medical Complaints	480	400	400
	Show Cause Hearings	5,009	3,900	1,950
	License Suspensions	360	96	96
	Interstate Registrations	801	196	196
	Arrests	1527	792	792
Custody and Parenting Time Enforcement	Appointments Held	154	154	154
	Complaints Handled	480	480	480
	Hearings Held	96	96	96

ADR	Alternate Dispute Resolution- Formal Mediation	12	24	48
	Conciliation Conferences Held	432	432	432
Reviews Completed		1,026	770	513
Referee Hearings Held		2,184	2,184	2,184



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