

FISCAL YEAR 2018 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING DECEMBER 31, 2017

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2018 1st QTR YTD	FY 2018 2nd QTR YTD	FY 2018 3rd QTR YTD	FY 2018 4th QTR YTD
To seek justice. Through leadership, the Prosecuting Attorney ensures that justice is done in a fair, effective, and efficient manner through a vertical prosecution model. This will further enhance a victim-centered approach in prosecution and assist the prosecuting attorneys in being efficient, effective, and responsible in all cases.	Administration Program	Goal #1: Prosecute cases by applying vertical prosecution method on all felony cases involving crimes of violence.	1. Continue to apply vertical prosecution method through a victim- centered approach for consistency through all phases of the judicial process and for positive prosecution outcomes on all sexual assault and homicide-related cases. This model ensures the safety of the victims, witnesses and the community	% of cases convicted using vertical prosecution method	83%	77%	93%	80%	65%	69%		
		Goal #2: Promote safer communities by providing crime prevention efforts such as trainings and education classes that will help play a key role in crime reduction efforts that impact community safety.	1. Continue outreach trainings and education to help reduce the fear of crime by providing public awareness of prosecution and outcomes	# of trainings and education provided annually	52	75	72	75	16	43		
		Goal #3: Promote integrity in the prosecution profession and support staff by conducting performance evaluations timely and providing training opportunities to all employees.	1. Conduct performance evaluations as scheduled annually	% of evaluations completed for employees in a timely manner	98%	100%	89%	100%	19%	50%		
			2. Continue to provide annual trainings to all employees	Average # of trainings provided to each employee	2	3	3	3	1	1		
			% of employees trained annually	75%	85%	94%	85%	24%	39%			
	General Prosecution Program	Goal #1: Promote the fair, impartial and expeditious prosecutions in all units.	1. Continue to vertically prosecute sexual assault and homicide related crimes	% of national conviction rate	82%	77%	91%	80%	48%	49%		
			2a. Continue the rate of victim/witness that are satisfied with services provided	% of victim/witness served that are satisfied with services provided	88%	77%	89%	80%	56%	78%		
			2b. To provide and educate victim/witnesses with support and information during the prosecution process.	% of victims/witness who utilized programs offered by our Victim Witness Program								
			3. Continue the rate of charging decisions that are completed within set deadlines	% of charging decisions made within the deadlines for Felony, Family Adult, Misdemeanor and Juvenile Units	96%	80%	84%	80%	69%	68%		

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To seek justice. Through leadership, the Prosecuting Attorney ensures that justice is done in a fair, effective, and efficient manner through a vertical prosecution model. This will further enhance a victim-centered approach in prosecution and assist the prosecuting attorneys in being efficient, effective, and responsible in all cases.	General Prosecution Program	Goal #2: Build an efficient network system to charge and prosecute with sufficient information by gaining support and cooperation with law enforcement agencies.	1. Continue coordinate enforcement efforts with our seven special prosecution units to work closely with their law enforcement counterparts	% of cases not returned to law enforcement agencies due to sufficient evidence to prosecute cases	89%	80%	89%	80%	82%	99%		
		Goal #3: Promote integrity in the prosecution profession by building competent and professional behavior of attorneys by improving employee skills and knowledge.	1. Continue to provide trainings and education relevant to attorney position; includes ethics and professional responsibility	% of attorneys receiving annual training	98%	90%	97%	90%	38%	51%		
		Goal #4: Reduce crime rates by participating in outreach crime prevention trainings.	1. Continue to reduce crime rates by increasing outreach trainings up to four per month	Increase crime reporting	4%	3%	4%	3%	1%	2%		