

PART II

Performance Section—FY 2005 Performance Report (Unaudited)

OVERVIEW

This section of the document presents to the President, the Congress, and the public a clear picture of how the Department of Justice (DOJ or the Department) is working towards accomplishing its mission. The Performance Report provides a summary discussion of the Department's four strategic goals, and reports on the key measures by detailing the program objective, FY 2005 target and actual performance, as well as a discussion section explaining whether the target was or was not achieved. Each key measure also includes information related to: data collection and storage; data validation and verification; and data limitations. In addition, this section includes information regarding the Department's progress towards achieving its FY 2008 long-term outcome goals.

At the Department, performance planning and reporting is companion to the budget process. We recognize that performance information is vital to making resource allocation decisions and should be an integral part of the budget. Our budget and performance integration efforts have included a full budgetary restructuring of all of the Department's accounts to better align strategic goals and objectives with resources. In addition, the Department provides detailed component-specific annual performance plans within individual budget submissions, which also serves as the Department's annual performance plan.

In FY 2005, the Department demonstrated a clear management commitment to timely and accurate financial and budget information through the establishment of quarterly status reporting. As the Department continues to develop its capacity to gather and use performance information, we will continue to communicate performance information frequently and effectively. Quarterly status reporting has led to the early identification of problems, the ability to take necessary corrective actions, develop strategies and allocate necessary resources, as well as to recognize and reward employee performance.

MEASURING DEPARTMENTAL IMPACT

Throughout FY 2005, the Department continued to improve its measures and track the progress of our long-term performance goals, established as a result of our FY 2003 Strategic Plan. Our long-term performance goals reflect results, not just workload or processes. For example, we have focused law enforcement efforts on disrupting and dismantling targeted criminal groups, such as major drug trafficking organizations. In areas such as litigation, where results-oriented measurement is particularly difficult, we continue to reevaluate our long-term targets to ensure that we are being aggressive enough in our goals for case resolutions for all of our litigating divisions. This Performance Report provides a status update on our progress made to date against our FY 2008 long-term performance goals for our key measures. In areas where the targets we set in FY 2003 have been exceeded, we have set new, more ambitious targets based on the programmatic and resource information currently available.

Measuring law enforcement performance presents unique challenges. Success for the Department is highlighted when justice is served fairly and impartially and the public is protected. In many areas, our efforts cannot be reduced to numerical counts of activities. Additionally, trying to isolate the effects of our work from other factors that affect outcomes over which the Department has little or no control presents a formidable challenge. We are pleased to report that the rate of every major violent and property crime (rape, sexual assault, robbery aggravated assault, simple assault, burglary, theft, and motor vehicle theft) fell significantly between 1993 and 2004; however, the Department does not rely on these macro-level indicators when measuring its performance. Many factors contribute to the rise and fall of crime rates, including federal, State,

local, and tribal law enforcement activities and sociological, economic, and other factors. Instead, we have focused on more targeted indicators of programmatic performance such as those described above.

MEASURE REFINEMENT, DATA REVISIONS, AND SUBSEQUENT YEAR REPORTING

Performance measurement is an iterative process. We strive to present the highest-level outcome-oriented measures available. Each year, measures are replaced and refined due to a number of reasons, some of which are outside of the control of the Department. Overall, changes in performance measurement fall into three categories, which we note prior to the title of the measure on the following pages, where appropriate: *Measure Refined* – the display has been modified slightly as better data have become available; *New Measure* – this measure is new to the report; *Title Refined* – the title has been modified for clarity, however, the reported data remains unchanged.

To meet the necessary reporting deadlines, data for this report are compiled less than 30 days after the end of the fiscal year. The Department makes every attempt to fully report the accomplishments that were achieved during the reporting period for each of its 28 key indicators. However, as additional data are available for activities performed during the previous fiscal year and the reported data needs to be revised, the subsequent year's report will note where a revision was made to previously reported data. For example, in the pages that follow, data reported in the Department's *FY 2004 Performance and Accountability Report* that was revised has been reported as: *FY 2004 Revised Actual*, where appropriate. Also, the Department is unable to report on a limited number of performance measures due to calendar year reporting or other limitations. In those instances, performance for those measures will be reported in the subsequent year's *Performance and Accountability Report*. For example, for performance that occurred in FY 2004, but was not available for reporting as of the publication of the *FY 2004 Performance and Accountability Report* due to calendar year reporting or other limitations, has been reported for the first time in the pages that follow.