

PART ONE: FY 2006 SUMMARY OF REQUEST AND KEY PERFORMANCE MEASURES BY STRATEGIC GOAL

OVERVIEW

The Justice Department's core mission is to preserve American lives and liberties while working to enhance our capability to prevent terrorist incidents. Established in 1870, the U.S. Department of Justice (DOJ, the Department) seeks to protect all Americans while preserving their personal freedoms, and to balance strict, tough enforcement of federal laws with abiding respect for individuals and their personal rights.

The events of September 11, 2001, redefined the mission of the Department. Under the leadership of the Attorney General, the Department placed the prevention of terrorism and the promotion of national security as our primary mission. During the past three years, the Department has improved information sharing among all levels of law enforcement while continuing to protect classified information appropriately. We have also restructured our internal organizations to respond to the changing environment to accomplish our mission more effectively.

In addition to our primary mission, the Department of Justice continues to enforce federal laws vigorously; deter, investigate and prosecute federal crimes, including gun, drug and civil rights violations; incarcerate offenders; partner with state, local, community and faith-based groups to prevent crime, including crimes against children; and provide leadership and assistance in meeting the needs of crime victims.

Our mission is embedded in public law. Our core values and identified strategic goals and objectives are outlined in *The Department of Justice FY 2003-2008 Strategic Plan* (available on the Internet at <http://www.usdoj.gov/jmd/mps/strategic2003-2008/toc.htm>). This Plan sets forth long-term objectives and strategies, identifies crosscutting programs, and describes external factors that may affect goal achievement.

The Department's FY 2006 budget request totals \$21.2 billion in mandatory and discretionary funding. This request represents a decrease of \$1.10 billion or 5% of the FY 2005 enacted level funding. This decrease is due in part to one-time discretionary offsets totaling \$1.6 billion that are netted in the total resources. Absent those offsets, the Department's discretionary budget grew by \$510 million or 2.5% over the FY 2005 enacted level. The Department's four strategic goals provide the basis for this request:

STRATEGIC GOAL 1: Prevent Terrorism and Promote the Nation's Security

The prevention of terrorist acts and ensuring the safety of the American people continues to be the Department's primary goal. To support this goal, the FY 2006 budget requests funding of \$3.13 billion, an increase of \$33 million over FY 2005 enacted levels.

STRATEGIC GOAL 2: Enforce Federal Laws and Represent the Rights and Interests of the American People

The Department will continue to vigorously enforce all federal laws; reduce the threat and prevalence of violent crime, gun related crime, illegal drug trafficking, and white collar crime; and uphold the civil and constitutional rights of all Americans. To support this goal, the FY 2006 budget requests funding of \$9.21 billion, an increase of \$67 million over FY 2005 enacted levels.

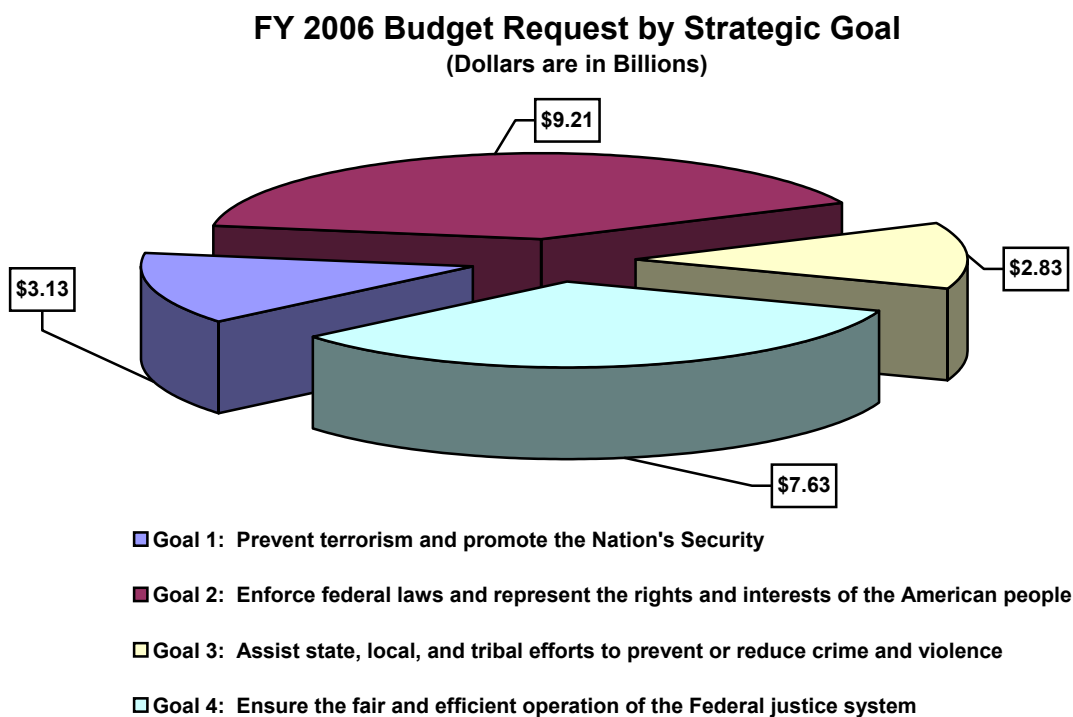
STRATEGIC GOAL 3: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence

The Department strengthens the criminal and juvenile justice capabilities of state, local, and tribal governments by providing grant monies, training, technical assistance and other services to improve the nation's capacity to prevent and control crime, administer justice, and assist crime victims. To support this goal, the FY 2006 budget requests funding of \$2.83 billion, a decrease of \$1.2 billion from FY 2005 enacted levels.

STRATEGIC GOAL 4: Ensure the Fair and Efficient Operation of the Federal Justice System

The Department is responsible for ensuring the federal justice system operates effectively, efficiently and securely by protecting judicial proceedings; ensuring the safe and secure environment of federal courts; apprehending fugitives from justice; maintaining and operating the Federal Prison System, including persons awaiting trial and/or sentencing, in a safe, secure, and humane environment; and providing an independent forum for the objective adjudication of disputes between the U.S. Government and aliens or other individuals regarding immigration status. To support this goal, the FY 2006 budget requests funding of \$7.63 billion, an increase of \$75 million over FY 2005 enacted levels.

RESOURCES¹ BY STRATEGIC GOAL AND COMPONENT



¹ On this page and the following pages in Part 1, the FY 2006 funding totals [\$22.8 billion] by Strategic Goal do not include scorekeeping offsets that total \$1.643 billion (\$314 million in prior year unobligated balance rescissions for the Federal Prison System, and rescissions from balances of \$1.267 billion for the Crime Victims Fund and \$62 million for the Assets Forfeiture Fund).

FY 2006 BUDGET HIGHLIGHTS, RESOURCES AND KEY PERFORMANCE MEASURES BY STRATEGIC GOAL

STRATEGIC GOAL 1: Prevent Terrorism and Promote the Nation's Security

Counterterrorism and National Security. Over the past three years, the Department has diligently reallocated resources to counterterrorism, our top priority. The Department has an established long-term goal of *zero terrorist acts committed by foreign nationals within U.S. Borders*. Since September 11, 2001, the Federal Bureau of Investigation's (FBI) counterterrorism workload has more than tripled, from 9,340 cases pending and received in the field to nearly 31,000 in FY 2004. This budget request includes resources for the FBI to provide critical counterterrorism investigation capabilities. This funding will allow the FBI to strengthen its effort to identify, track, and prevent terrorist cells from operating in the United States and overseas. Principal increases provide funding to: double the size of the Hostage Response Team, hire 500 additional intelligence analysts, enhance the Foreign Language Program by \$26 million, and expand the Legal Attaché program.

This budget also includes funding for two Presidential initiatives, the National Counterterrorism Center (NCTC), and the Terrorist Screening Center (TSC). The NCTC, established in May 2003 as the Terrorist Threat Integration Center, is a multi-agency effort that merges and analyzes intelligence information to provide a comprehensive threat analysis to the law enforcement community. When fully operational, the Center will house a database of known and suspected terrorists that officials across the country will be able to access and act upon.

The Terrorist Screening Center, which was established by Homeland Security Presidential Directive/HSPD-6 on September 16, 2003, and became operational on December 1, 2003, consolidates terrorist watch lists. Several new mandates/requirements have led to the need for increased resources in this area including: continuing education of state and local law enforcement; more stringent screening at U.S. borders; a new requirement from the Department of Homeland Security's Secure Flight Program that requires TSC to expand its initial screening capabilities to include procedures for screening domestic and international airline passengers; and other mandates. To meet these increased requirements, this budget includes 61 positions (8 agents) and \$75 million for TSC.

Additionally, successful counterterrorism requires the cohesive intelligence, investigative, and prosecutorial efforts of many government agencies, including the federal, state, and local law enforcement agencies participating in the Joint Terrorism Task Forces (JTTF). A key to the success of the JTTF concept remains the melding of personnel from various law enforcement agencies into a single focused unit. Also, since the events of September 11, 2001, the U.S. Attorneys and the Department's Criminal Division have utilized the full cadre of anti-terrorism statutes to prosecute terrorist activities, including disrupting terrorist financing.

[] Designates the reporting entity	FY 2004 Actual	FY 2005 (Revised Final) Target	FY 2006 Target
Strategic Goal 1: Prevent Terrorism and Promote the Nation's Security			
Terrorist acts committed by foreign nationals against U.S. interests within U.S. borders [FBI]	Zero	Zero	Zero

Strategic Goal 1: Resources						
Appropriation	FY 2004 Actual Obligation		FY 2005 Enacted w/Rescissions		FY 2006 President's Budget	
	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands
Criminal Division	162	26,544	165	27,230	175	30,992
Federal Bureau of Investigation	10,834	2,007,204	12,765	2,624,261	13,028	2,850,619
Counterterrorism Fund	0	0	0	0	0	0
U.S. Attorneys	501	78,182	534	98,664	581	86,379
Alcohol, Tobacco, Firearms and Explosives (ATF)	0	0	0	0	58	8,792
U.S Marshals Service	0	0	0	0	23	3,588
Foreign Terrorist Tracking Task Force	0	66,486	0	0	0	0
CT Information Tech Fund	0	0	0	0	4	68,992
<i>Administrative/Enabling</i>	250	31,278	319	54,018	356	84,102
Total Strategic Goal 1:	11,747	\$2,209,694	13,783	\$2,804,173	14,225	\$3,133,464

STRATEGIC GOAL 2: Enforce Federal Laws and Represent the Rights and Interests of the American People

Drug Enforcement. For the first time in a decade, drug use has decreased among 8th, 10th, and 12th graders. With extraordinary collaboration between federal law enforcement agencies, in the past two years we have severely crippled international trafficking organizations responsible for the U.S. drug supply. In FY 2004, the Department dismantled 36 Consolidated Priority Organization Target (CPOT)-linked drug trafficking organizations and severely disrupted an additional 159 organizations. The Department has a long-term goal of *disrupting an additional 19 CPOT-linked organizations* through FY 2008.

A major focus of the Department's drug supply reduction strategy is the Organized Crime and Drug Enforcement Task Force (OCDETF) program. Centrally managed within the Department, the OCDETF program combines the resources and expertise of the Drug Enforcement Administration (DEA), the FBI, the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF), the U.S. Marshals Service, the Internal Revenue Service, the Bureau of Immigration and Customs Enforcement, and the U.S. Coast Guard, and the litigating forces of DOJ's Criminal Division, Tax Division, and the United States Attorneys' Offices. These organizations combine resources in order to identify, disrupt, and dismantle the most serious drug trafficking and money laundering organizations and those primarily responsible for the nation's drug supply. Currently, OCDETF investigations account for approximately 87% of all CPOT-linked investigations.

Guns and Explosives. ATF is the lead federal agency responsible for regulating the alcohol and tobacco industries. It plays a key role in the fight against violent crime and terrorism as explosives and firearms are the preferred tools of terrorists and violent criminal organizations. The Violent Crime Impact Team (VCIT) program helps reduce a community's occurrences of homicide and firearms related violent crime through the use of geographic targeting, aggressive investigation, and prosecution of those responsible. The ultimate goal of this strategy is to ensure that the incidents of firearms related violence are reduced, and not relocated to adjacent neighborhoods. This budget provides \$30.3 million to support the efforts of the VCIT program.

Crimes Against Children and Obscenity. The Department's budget reflects its commitment to protect America's youngest victims from human trafficking and other forms of exploitation. During the last year, the Department worked aggressively with other law enforcement agencies to target and prosecute a large variety of offenders posing grave threats to children, including large international rings of organized and predatory child molesters and commercial producers and sellers of child abuse images. Through these efforts, more than 150 child victims were rescued. As the nation's experts in the prevention and prosecution of child exploitation and obscenity, the Department's Criminal Division leads its endeavor to enforce federal child exploitation and obscenity laws and prevent the exploitation of children and families. Criminal Division attorneys prosecute defendants who have violated federal child exploitation and obscenity laws and also assist the 93 United States Attorney Offices in investigations, trials, and appeals related to these offenses. Additionally, the FBI's Innocent Images National Initiative's (IINI) mission is to identify, and investigate sexual predators who use the Internet and other online services to sexually exploit children, identify and rescue child victims, and establish a law enforcement presence on the Internet as a deterrent to subjects that exploit children. This budget increases funding by \$13.3 million for the Justice Department's efforts to fight child pornography and obscenity, including the Criminal Division programs, IINI, and the Internet Crimes Against Children Task Forces.

[] Designates the reporting entity	FY 2004 Actual	FY 2005 (Revised Final) Target	FY 2006 Target
Strategic Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People			
Number of transnational criminal enterprises dismantled (Formerly: Number of organized criminal enterprises dismantled) [FBI]	29 (revised)	19	24
Number of child pornography websites or web hosts shut down [FBI]	2,638	2,300	2,300
Percent of high-crime cities (with an ATF presence) demonstrating a reduction in violent firearms crime [ATF]	N/A*	55%	60%
DOJ's reduction in the supply of illegal drugs available for consumption in the U.S. (2002 Baseline) [OCDETF]	N/A**	N/A**	N/A**
Consolidated Priority Organizations Target-linked drug trafficking organizations Disrupted (DEA, FBI [Consolidated data – Associate Deputy Attorney General/Drugs]) Dismantled (DEA, FBI [Consolidated data – Associate Deputy Attorney General/Drugs])	159 Disrupted; 36 Dismantled	Disrupted: 151 FBI: 30 DEA: 121 Dismantled: 37 FBI: 12 DEA: 25	Disrupted: 163 FBI: 35 DEA: 128 Dismantled: 41 FBI: 15 DEA: 26
Value of stolen intellectual property [FBI]	Data not available until after 3/31/05	\$34 Billion	\$34 Billion
Number of top-ten Internet fraud targets neutralized [FBI]	7	7	6
Number of criminal enterprises engaging in white collar crime dismantled [FBI]	137 (revised)	45	45
Case resolution for all DOJ litigating divisions: (ENRD, ATR, CRM, USA, TAX, CIV, CRT, [Consolidated data - JMD/BS]) Percent of Criminal Cases favorably resolved Percent of Civil Cases favorably resolved	91% 85%	90% 80%	90% 80%
Percent of Assets/Funds returned to creditors: [USTP] Chapter 7	Data not available until after 1/31/05***	54%	54%

[] Designates the reporting entity	FY 2004 Actual	FY 2005 (Revised Final) Target	FY 2006 Target
Chapter 13	Data not available until after 1/31/05***	80%	80%

* ATF data lags two years due to time lag in publication of Uniform Crime Report.

** Measuring reduction in the drug supply is a complex process reflecting of a number of factors outside the control of drug enforcement. Moreover, the impact of enforcement efforts on drug supply and the estimated availability are currently not measurable in a single year. Accordingly, DOJ is unable to set interim goals; however, we remain focused on achieving a long-term reduction of 10%, when compared to the baseline supply of drugs available for consumption in FY 2002.

*** Data lags one year due to the requirement to audit data submitted by Trustees prior to reporting.

Strategic Goal 2: Resources						
Appropriation	FY 2004 Actual Obligation		FY 2005 Enacted w/Rescissions		FY 2006 President's Budget	
	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands
September 11th Fund	0	6,211,813	0	25,000	0	0
Criminal Division	734	106,447	750	108,115	752	115,229
Federal Bureau of Investigation	14,446	2,094,474	15,255	2,264,068	16,285	2,508,544
FBI Health Care Fraud	[825]	114,000	806	114,000	775	114,000
Interpol	58	9,415	64	12,260	64	20,852
U.S. Attorneys	10,847	1,442,933	11,094	1,442,985	11,339	1,539,767
Alcohol, Tobacco, Firearms and Explosives (ATF)	4,625	827,289	4,940	878,465	5,070	914,821
Assets Forfeiture Fund	0	356,584	0	251,125	0	294,468
Drug Enforcement Administration (DEA)	8,397	1,640,444	9,705	1,631,182	9,632	1,694,156
Diversion Control Fee	613	105,435	939	154,216	1,095	198,566
Interagency Crime and Drug Enforcement	[3947]	541,707	[4068]	553,539	[4019]	661,940
National Drug Intelligence Center	238	42,526	322	39,422	322	17,000
Antitrust Division	785	132,692	851	138,763	851	144,451
Environment & Natural Resources Division	624	77,146	677	89,642	677	100,354
Tax Division	504	76,122	526	80,312	517	81,548
Civil Rights Division	722	109,576	755	107,683	746	110,437

	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands
U.S. Trustees	1,124	168,913	1,190	173,602	1,190	185,402
Civil Division	1,091	211,082	1,136	186,233	1,157	205,285
Foreign Claims Settlement Commission	7	1,125	11	1,204	11	1,270
Health Care Fraud	[262]	49,415	262	49,415	250	49,415
Office of Dispute Resolution	0	211	3	332	3	592
Office of Legal Counsel	32	5,258	37	5,780	37	5,973
Office of Solicitor General	46	7,831	49	8,135	49	8,399
Radiation Exposure Compensation	0	143,000	0	92,429	0	42,800
<i>Administrative/Enabling</i>	745	82,473	813	120,108	819	193,807
Total Strategic Goal 2:	45,638	\$14,557,911	50,185	\$8,528,015	51,641	\$9,209,076

STRATEGIC GOAL 3: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence

Project Safe Neighborhoods. In 2001, President Bush and the Attorney General made a commitment to reduce gun crime by removing gun criminals from the streets with Project Safe Neighborhoods (PSN). Since 2001, \$1.3 billion has been dedicated to PSN, including grants to state and local task forces, increased prosecutorial funding for U.S. Attorneys offices, and additional agent and training resources for the Bureau of Alcohol, Tobacco, Firearms and Explosives. The initiative is having results. In FY 2004, over 13,000 offenders have been charged. Gun crime has decreased more than 250,000 in the past three years. The Department is locking up predators by enforcing the gun laws, while continuing to protect the individual Constitutional rights of law-abiding Americans to bear arms under the Second Amendment. This budget provides total funding of \$363 million for the PSN efforts, an increase of \$138 million, 61 % over the 2005 enacted level. These funds will also assist in the Department's established long-term goal of *ensuring 80% of high-crime cities with an ATF presence demonstrate a reduction in violent crime* through FY 2008. Budget increases will provide \$74 million in grant assistance for state/local prosecution of criminal use of firearms; increases for improvements to states criminal history records; and \$29 million to make gunlocks available to gun owners to help prevent the misuse of firearms, especially by children.

State and Local Assistance. State and local law enforcement departments are our critical partners in the war against terror and the fight against crime. America's Missing Broadcast Emergency Response (AMBER) Alert network, which began in Texas in 1996, is a missing child response program that coordinates and utilizes the resources of law enforcement and media to notify the public when children are kidnapped by predators. In October 2002, the President announced plans to expand the AMBER Alert network. The recovery of 154 children in just the past two years represents over 80 % of all 188 recoveries since AMBER Alert began. This is a four-fold increase in recoveries since the program's inception. This budget request includes \$5 million in additional resources to expand this critical network across America and return children in imminent danger or harm to their families.

Additionally, this budget proposes \$20 million for a new Capital Litigation Improvement Grant Program for private defense counsel and public defenders, state and local prosecutors, and state judges to improve the competency of all participants connected with the trail of state capital cases.

Advancing Justice Through DNA Technology. DNA technology has significantly improved the capacity to solve criminal cases, identify the guilty, exonerate the innocent, and protect the public. At the same time, new challenges have arisen including ensuring that police and medical personnel recognize when to obtain DNA evidence and how to collect and preserve it; training prosecutors on how to effectively present DNA evidence in court; and ensuring judges have a solid background in the issues involved in DNA evidence in order to make sound judgments about admissibility and the weight to be given the evidence.

With the development of DNA technology, came an explosion in the collection of hundreds of thousands of samples from crimes scenes and offenders that are awaiting analysis in evidence storage lockers and forensic laboratories across the country. Unfortunately, the influence of DNA technology to solve many cases has been limited due to inadequate laboratory capacity, outdated information systems, overwhelming caseloads, and a lack of training. The consequence: victims awaiting resolution to their cases, and countless offenders who are not being held accountable for their crimes.

To realize the vast potential of DNA technology, the current federal and state DNA collection and analysis systems must be improved. Through the President's initiative, *Advancing Justice Through DNA Technology*, more than \$1 billion in investments are planned over five years to: 1) improve DNA technology in the criminal justice system, 2) solve crimes, 3) exonerate the innocent by helping to clear the backlog of unanalyzed samples, 4) train criminal justice professionals to make better use of DNA evidence, and 5) promote the use of DNA in the identification of missing persons. In FY 2006, \$236 million will be provided, an increase of \$68 million over the 2005 enacted level.

Drug Testing, Treatment, and Graduated Sanctions. More than 1,180 drug courts are currently in operation throughout the United States providing positive alternatives to incarceration for non-violent offenders. This program uses the coercive power of the court to force abstinence and alter behavior with a combination of escalating sanctions, mandatory drug testing, treatment, and strong aftercare programs. According to a study released by the National Institute of Justice (NIJ) in 2003 from a sample of 17,000 drug court graduates, within one year of program graduation, only 16.4 % had been rearrested and charged with a felony offense. In FY 2006, \$70.1 million will be provided for the Drug Court program. This represents an increase of \$30.6 over the FY 2005 enacted level. The additional funding will increase the scope and quality of drug court services with the goal of improving successful completion of drug court programs.

In a recent Bureau of Justice Statistics survey of inmates in state and federal correctional facilities, 33% of state prisoners and 22% of federal prisoners reported committing their current offense while under the influence of drugs. Drug offenders (42%) and property offenders (37%) reported the highest incidence of drug use at the time of the offense. The Residential Substance Abuse Treatment Program (RSAT) helps state and local governments implement drug treatment programs in correctional facilities. This budget provides \$44.1 million for RSAT to continue more than 300 programs allowing offenders to reenter society addiction-free.

Reduce Violence Against Women and Family Violence. Domestic violence affects entire communities, damages children, and has the potential to take lives. The Department's Bureau of Justice Statistics reports that close to 700,000 incidents of domestic violence are documented every year, while other incidents go unreported. This Administration has obtained over \$1.8 billion in funding for violence against women programs since 2001. This budget furthers that commitment and requests \$386 million for Violence Against Women Act of 2000 (P.L. 106-386) programs that target domestic violence and strengthen services for victims and their dependents.

Since the passage of the Violence Against Women Act, the Justice Department and the Department of Health and Human Services have made it possible for countless women to change their lives and reclaim their dignity. This request will provide the necessary funding to target violence against women by administering grants to help states, tribes, and local communities and transform the way in which criminal justice systems respond to violent crimes against women and their dependents.

	FY 2004 Actual	FY 2005 (Revised Final) Target	FY 2006 Target
[] Designates the reporting entity			
Strategic Goal 3: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence			
Percent reduction in recidivism for the population served by the Re-entry initiative [OJP]	Baseline Established at 2%	5%	5%
Reduction of homicides per site (funded under the Weed and Seed Program) [OJP]	2.13% reduction	1.2% reduction	1.2% reduction
Percent increase in Regional Information Sharing Systems (RISS) inquiries [OJP]	17% (above 2003 baseline)	10% (above 2004 actual)	10% (above 2005 actual)
Percent reduction in DNA Backlog [OJP]	10.6% casework 59.8% offender	18% casework 21% offender	26% casework 25% offender
Number of participants in the Residential Substance Abuse Treatment (RSAT) Program [OJP]	33,239	12,500	17,500
Percent increase in the graduation rate of program participants in the Drug Courts Program [OJP]	Baseline not Established	2% (above baseline)	2% (above 2005 actual)

Strategic Goal 3: Resources						
Appropriation	FY 2004 Actual Obligation		FY 2005 Enacted w/Rescissions		FY 2006 President's Budget	
	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands
Assets Forfeiture Fund	0	269,969	0	270,000	0	255,532
Federal Bureau of Investigation	2,500	261,809	3,113	257,281	3,257	342,074
Office of Justice Programs	649	2,096,805	686	1,908,781	672	1,139,477
Crime Victims Fund	0	627,224	0	620,000	0	650,000
Public Safety Officers Death Benefit-Mandatory	0	43,447	0	69,378	0	49,734
Community Oriented Policing Services	155	757,902	235	499,346	202	2,281
Office on Violence Against Women	0	352,642	43	382,102	44	362,997
Community Relations Service	45	9,185	56	9,535	56	9,759
Administrative/Enabling	56	6,152	68	10,054	69	16,224
Total Strategic Goal 3:	3,405	\$4,425,135	4,201	\$4,026,477	4,300	\$2,828,078

STRATEGIC GOAL 4: Ensure the Fair and Efficient Operation of the Federal Justice System

Judicial System Support and Incarceration. The Department protects American society by providing for the safe, secure, and humane confinement of persons in federal custody through the efforts of the Office of the Federal Detention Trustee (OFDT) and the Federal Bureau of Prisons (BOP). As of January 2005, there were approximately 181,000 inmates in federal custody, and recent inmate population projections indicate that the federal inmate population will increase approximately 10.8% to 200,606 by the end of FY 2006. This budget provides \$5.1 billion in funding to BOP to maintain safe and secure confinement within all institutions. In addition, \$1.2 billion is provided to OFDT to support an average daily detainee population in excess of 60,000. These funds will also assist in the Department's established long-term goal of *maintaining zero escapes and ensuring a reduction in system-wide crowding in federal prisons to 34% by FY 2008.*

The U.S. Marshals Service (USMS) ensures that the federal justice system operates effectively and securely by providing judicial and courtroom security to deter and respond to threats and protect federal judges, court personnel, witnesses and other participants in federal judicial proceedings. This budget will provide the resources needed for the Department to achieve its long-term 2008 goal of *ensuring that no judicial proceedings are interrupted due to inadequate security* as well as to continue to identify, assess, and respond to the threats against court personnel and property; enhance the physical security of federal courthouse facilities; and provide for the long-term protection of federal witnesses and their families.

Additionally, the USMS has primary jurisdiction to conduct and investigate fugitive matters involving escaped federal prisoners; probation, parole and bond default violators; warrants generated by DEA investigations; and certain other related felony cases. In FY

2004, the USMS apprehended 39,000 federal felons – more than all other law enforcement agencies combined. Working with authorities at the federal, state, and local levels, USMS apprehended or cleared 79,740 fugitives. This budget provides \$790.2 for the USMS, which is \$42.6 million over the 2005 enacted level. These funds will also assist in the Department’s established long-term goal of *apprehending or clearing 105,512 federal fugitives* by FY 2008.

	FY 2004 Actual	FY 2005 (Revised Final) Target	FY 2006 Target
[] Designates the reporting entity			
Strategic Goal 4: Ensure the Fair and Efficient Operation of the Federal Justice System			
Number of interrupted judicial proceedings due to inadequate security [USMS]	Zero	Zero	Zero
Percent and number of total fugitives apprehended or cleared [USMS]	47% 79,740	48% 85,832	48% 89,431
Per day jail cost [OFDT]	\$62.00	\$62.92	63.35
Number of escapes during confinement (federal detention) [OFDT]	Zero	Zero	Zero
Rate of assaults (federal detention) [OFDT]	Data collection established	Baseline	Hold to Baseline levels
System-wide crowding in Federal prisons [BOP]	41%	35%	36%
Number of escapes from secure BOP facilities [BOP]	2	Zero	Zero
Comparative recidivism for Federal Prison Industries (FPI) inmates versus non-FPI inmates [FPI / BOP]	N/A	Baseline	Hold to Baseline levels
Rate of assaults in Federal prisons [BOP]	121/5000 assaults/inmates	130/5,000 assaults/inmates	130/5,000 assaults/inmates
Inspection Results—Percent of Federal Facilities with ACA Accreditations [BOP]	94%	99%	99%
Percent of Executive Office for Immigration Review priority cases completed within established timeframes [EOIR]	89% Asylum; 88% IHP; 88% Detained; 100% Single Appeals; 100% Panel Appeals	90% all categories	90% all categories

Strategic Goal 4: Resources

Appropriation	FY 2004 Actual Obligation		FY 2005 Enacted w/Rescissions		FY 2006 Request	
	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands
Exec. Office for Immigration Review	1,144	189,819	1,318	199,213	1,334	214,049
Office of Federal Detention Trustee	14	855,842	18	874,160	21	1,222,000
Federal Prison System	32,543	4,672,868	39,313	4,752,361	40,178	5,065,761
Federal Prison Industries	1,611	1,214	2,252	3,365	2,295	3,365
U.S. Parole Commission	86	10,398	104	10,496	98	11,300
Fees and Expenses of Witnesses	0	152,250	0	177,585	0	139,000
U.S. Marshals Service	4,407	733,527	4,647	747,598	4,766	786,667
Justice Prisoner & Alien Transportation System	123	0	149	0	149	0
<i>Administrative/Enabling</i>	662	73,352	787	116,286	793	187,640
Total Strategic Goal 4:	40,590	\$6,689,270	48,588	\$6,881,064	49,634	\$7,629,782

THE PRESIDENT’S MANAGEMENT AGENDA

The President’s Management Agenda (PMA), outlines five government-wide goals, as well as two identified initiatives, that envision a results-oriented, citizen-centered government and that encourage improved performance and overall effectiveness. They are: 1) Strategic Management of Human Capital; 2) Competitive Sourcing; 3) Improved Financial Management; 4) Expanded Electronic Government; 5) Budget and Performance Integration; and the Real Property Asset Management and Faith-Based and Community Initiatives. The Department of Justice is committed to implementing the strategies of the PMA. The Department has made significant progress in supporting the reforms outlined in the PMA, and the following highlights progress made throughout the end of the first quarter of FY 2005.

President’s Management Agenda Goal	OVERALL STATUS	PROGRESS STATUS*
Strategic Management of Human Capital	Yellow	Green
Competitive Sourcing	Yellow	Green
Improved Financial Management	Red	Yellow
Expanded Electronic Government	Yellow	Green
Budget and Performance Integration	Yellow	Green
President’s Management Agenda Initiative		
Real Property Asset Management	Red	Yellow
Faith-Based and Community Initiative	Yellow	Yellow

*as of 12/31/04

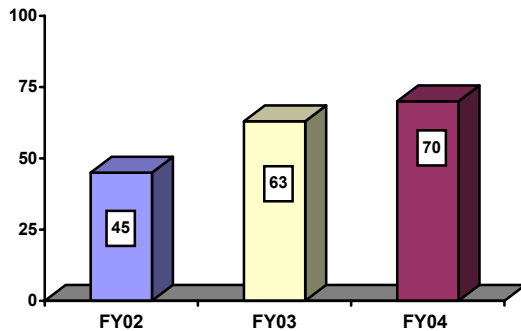
THE PROGRAM ASSESSMENT RATING TOOL (PART)

In 2002, the Office of Management and Budget (OMB) developed a systematic assessment of government programs through the use of the Program Assessment Rating Tool (PART). The PART evaluates programs in four areas: purpose, strategic planning, program management, and results and accountability, and is intended to be a diagnostic tool for providing critical information during budget cycles.

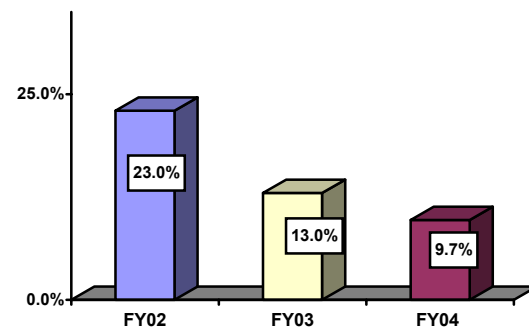
Annually, the Department uses the results of these assessments in our continuing efforts to improve our programs, processes, and aid in the refinement of our long-term measurable performance goals. The Department has used information from PART reviews to inform its budget, legislative and administrative decisions throughout FY 2004. Additionally, the Department has continued to make improvements to programs that had previously received ratings of “results not demonstrated” and is working equally hard to limit the number of programs that receive that rating in the future.

The Department recently finished the third cycle of OMB’s PART. By the end of FY 2004 (Budget Year 2006), OMB had conducted PART reviews on eighteen of the Department’s programs, including five reassessments representing nearly half of our annual budget authority. By the end of FY 2006, 31 of the Department’s programs will be rated through the PART. The charts that follow provide information regarding our annual assessment scores, as well as a full summary of the programs assessed in FY 2004.

**FY 2002 - 2004 Annual DOJ
PART Assessment Scores:
Continued Improvement**



**Results Not Demonstrated
Ratings Continue to Decline
Below 10% Benchmark**



SUMMARY OF DOJ PART ASSESSMENTS COMPLETED IN FY 2004:

Strategic Goal	FY 04 (BY 2006) Program Assessed	PART Score	Major Action(s) Taken or Will Be Taken
1, 2	U.S. Attorneys (EOUSA)	58% Adequate	<ul style="list-style-type: none"> • The U.S. Attorneys' organization, through the Executive Office for U.S. Attorneys, operates an internal evaluation program that includes a review of U.S. Attorneys' Offices (USAO) and common administrative functions. An efficiency measure has been developed defining mission related costs vs. overhead costs. • This operation will enhance the assessment of the USAOs' management structure, long-term goals/objectives and how the USAOs monitor and measure performance/productivity.
2	Criminal Justice Services (FBI)	79% Moderately Effective	<ul style="list-style-type: none"> • Two effort to improve data collection are underway: 1) A Laboratory Information Management System (LIMS) is being implemented in order to capture case processing statistics; and 2) A standardized forensic analysis measure is being developed to capture data regarding casework performed on behalf of state and local enforcement. • In conjunction with the new law introducing a Performance-Based Pay System for government-wide Senior Executives Service (SES) effective 01/11/2004, FBI is currently in compliance with DOJ's plans for obtaining provisional certification from the Office of Personal Management and the OMB for a DOJ SES Pay for Performance System. • The FBI will adapt its budget formulation and presentation process to tie its requested budget items to annual long-term performance measures in its budget requests.
2	Arson & Explosives Programs (ATF)	82% Moderately Effective	<ul style="list-style-type: none"> • Provide annual evaluation of Arson & Explosives Programs.
3	Weed and Seed Program (OJP)	62% Adequate	<ul style="list-style-type: none"> • Two efforts to improve data collection are underway: (1) The Urban Institute is gathering incident-specific law enforcement data from Weed and Seed Sites; and (2) The Justice Research and Statistics Association is gathering data from sites on crimes which they focus their law enforcement efforts. • The FY 2004 Weed and Seed Application Kits will include a provision advising sites that funding will be withheld if sites fail to submit GPRA reports and performance information.