

PART ONE: 2008 SUMMARY OF REQUEST AND KEY PERFORMANCE MEASURES BY STRATEGIC GOAL

OVERVIEW

Established July 1, 1870 (28 U.S.C, 501, 503), the Department of Justice (DOJ or the Department) is headed by the Attorney General of the United States. Comprised of 40 component organizations, 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 Constitutional rights. While the Department vigorously enforces the broad spectrum of laws of the United States, since the terrorist attacks of September 11, 2001, defending our Nation and protecting our citizens against terrorist attacks has become the primary mission of the Department.

Since 2001, we have increased our capacity to investigate terrorism and have identified, disrupted, and dismantled terrorist cells operating in the United States. These efforts have resulted in the securing of 292 convictions or guilty pleas in terrorism or terrorism-related cases arising from investigations conducted primarily after September 11, 2001, and zero terrorist attacks on American soil by foreign nationals in 2003, 2004, 2005 and 2006. The Department has allocated new resources to the war on terror and in FY 2006 created the National Security Division to further improve our information sharing, coordination, and counterterrorism capacity.

In addition to its counterterrorism mission, the Department remains steadfastly committed to enforcing federal laws in the critical areas of violent crime, including gun, drug and other areas in which offenders must to be brought to justice. In fact, due to the dedication and cooperation of law enforcement, the violent crime rate in the United States remains near its lowest level in 30 years. While this statistic is impressive, there is still much to be achieved. For instance, individual localities have seen increases in specific types of crime recently and the Department has responded appropriately, working with our State and local partners to study the problem and to develop strategies to reduce and deter that crime. We are also urging prosecutors to redouble their efforts to vigorously prosecute federal crimes involving guns, gangs, drugs, child exploitation, corporate and public corruption, immigration, and civil rights violations.

While our mission is statutorily defined, the Department's core values stem from the strategic and annual planning process and 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 strategic goals, long-term objectives and strategies, identifies crosscutting programs, and describes external factors that may affect goal achievement.

Long-term, annual performance planning and measurement have become part of the culture at the Department. During FY 2006, the Department achieved 59 percent of its key indicators. The Department credits our success to the Department-wide quarterly status reporting implemented in second quarter FY 2005, increased emphasis on long-term and annual performance measure development due to the Administration's Program Assessment Rating Tool (PART), and placement of key performance indicators on cascading employee work plans beginning in December 2004. Beyond annual progress, the Department is constantly monitoring progress made against its FY 2008 long-term performance goals for each of its key measures. At the close of FY 2006, 96 percent of the Department's long-term key indicators are on track for full achievement against FY 2008 targets. This is a 10 percent improvement over FY 2005 status. Additionally, there are still two years of performance remaining until the Department reports against planned

progress, and a number of mechanisms are in place to ensure that the current progress is maintained, including quarterly status reporting, performance-informed budget submissions to request necessary/additional resources, and the PART to assist in making any serious deficiencies known to Departmental leadership so that they can be corrected and remedied.

RESOURCES BY STRATEGIC GOAL

The Department's FY 2008 budget request totals \$24.02 billion in budget authority. This amount consists of \$21.80 billion¹ in discretionary budget requests, \$2.05 billion in mandatory and fee funding, and \$175 million in Health Care Fraud reimbursements. 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 2008 budget requests funding of \$4.55 billion, an increase of \$321 million over the FY 2007 estimate.

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

The Department will continue to enforce vigorously 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 2008 budget requests funding of \$8.62 billion, an increase of \$109 million over the FY 2007 estimate.

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

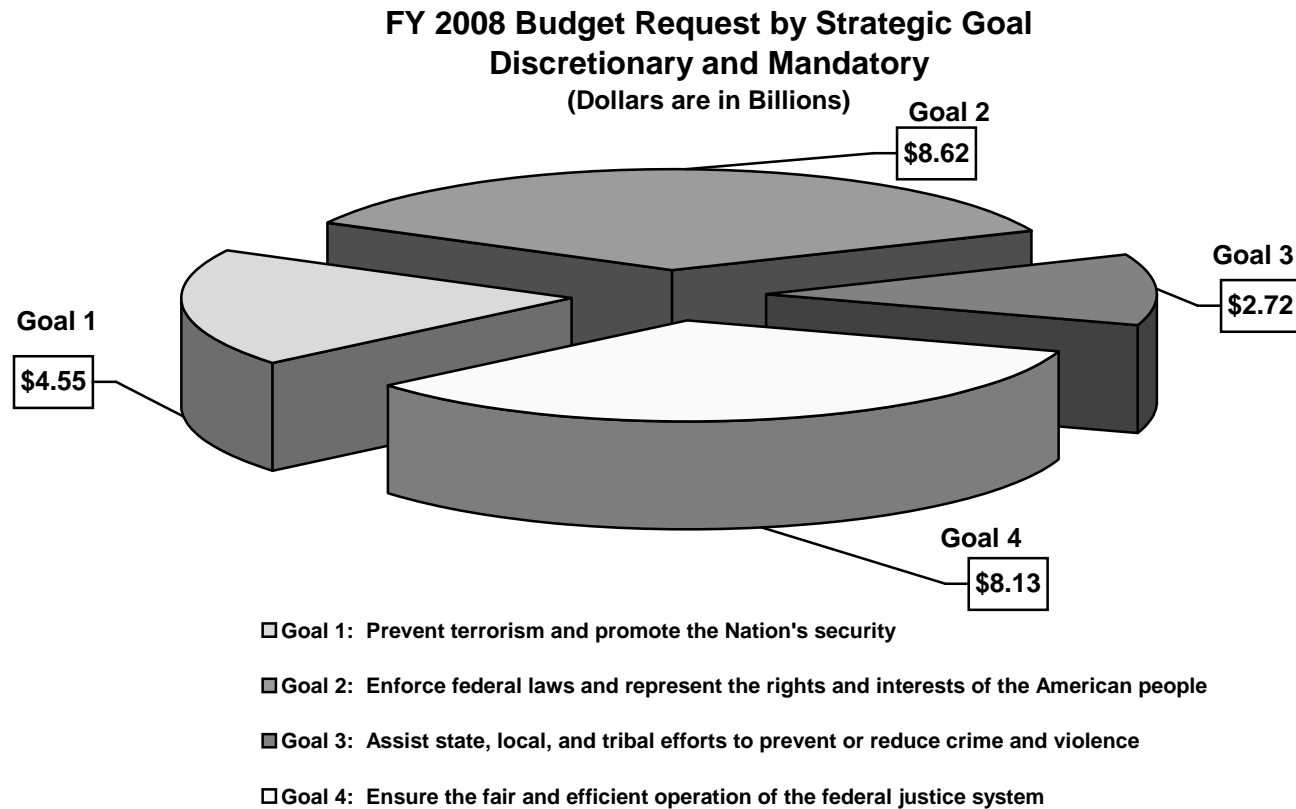
The Department strengthens the criminal and juvenile justice capabilities of State, local, and tribal governments by providing grant monies, training, technical assistance and other services to improve the nation's capacity to prevent and control crime, administer justice, and assist crime victims. To support this goal, the FY 2008 budget requests funding of \$2.72 billion, a decrease of \$977 million from the FY 2007 estimate.

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

The Department is responsible for ensuring that 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 federal government and aliens or other individuals regarding immigration status. To support this goal, the FY 2008 budget requests funding of \$8.13 billion, an increase of \$361 million over the FY 2007 estimate.

¹ The \$21.80 billion does not include \$1.62 billion in scorekeeping rescission offsets.

RESOURCES BY STRATEGIC GOAL (continued)²



Total \$24.02 billion

² For Department's resource breakouts by Strategic Goal on this page and in the "Resources" areas on the following pages in Part I, the FY 2008 funding totals [\$24.02 billion] do not include rescissions from the Crime Victims Fund, rescissions from the Assets Forfeiture Fund, or rescissions from the Working Capital Fund totaling \$1.62 billion.