

2007 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. Preventing terrorist attacks, disrupting terrorist cells and financing, defeating terrorist plots, and investigating and prosecuting those responsible for committing terrorist acts against our nation remains the first priority of the Department of Justice. Funding in this area allows the Department to continue to carry out the sweeping directives called for by the President. Since September 11, 2001, the Department has charged 417 individuals with terrorism-related crimes and convicted or obtained guilty pleas in 228 terrorism-related and anti-terrorism cases. This budget provides additional resources of \$26 million to strengthen the Federal Bureau of Investigation's (FBI) counterterrorism response capabilities and enhance the Critical Incident Response Group, as well as ensure that the FBI meets its Render Safe and Weapons of Mass Destruction missions.

Additionally, the Drug Enforcement Administration's (DEA) drug trafficking and money laundering enforcement initiatives support and augment U.S. efforts against terrorism by denying both drug trafficking and/or money laundering routes to foreign terrorist organizations and the use of illicit drugs as barter for munitions to support terrorism. This budget request provides \$4 million for the Foreign Advisory Support Teams (FAST) to continue attacking drug trafficking and foreign terrorist organizations operating in Afghanistan.

Intelligence. Before September 11, 2001, the Department of Justice and its partners were collecting intelligence to solve crimes. For the most part, the Department shared information and collaborated with our law enforcement and intelligence counterparts on a case-specific basis. Today, the Department must share information to prevent crime, and—most importantly—to prevent the next terrorist attack. Due to this change in strategy, perhaps nowhere are the tenets of cooperation and coordination as critical as in the Department's intelligence infrastructure. On June 29, 2005, in response to the recommendations presented by the Commission on the Intelligence Capabilities of the United States Regarding Weapons of Mass Destruction (WMD Commission), the President directed the Department to create a National Security Division within the Department of Justice.

Beginning in FY 2006 and pending legislation, the Attorney General will establish a National Security Division. The Division will be headed by an Assistant Attorney General and report to the Deputy Attorney General/Attorney General. The National Security Division will consolidate the resources of the current Office of Intelligence Policy and Review and the Criminal Division's Counterterrorism and Counterespionage Sections. These organizational changes will strengthen the Department's efforts to combat terrorism and other threats to national security. This proposal reflects the Department's continuing effort to put into place a structure that best supports the government's core mission of counterterrorism and protection of our national security. This budget provides \$67 million to stand up this critical Division as well as resources for: vigorous oversight of the intelligence community; meeting the increased workload of intelligence searches and surveillances; and ensuring that cases involving trade in weapons of mass destruction are aggressively pursued.

To meet intelligence challenges, the FBI has established the Directorate of Intelligence and is establishing the National Security Branch as well as expanding its core of intelligence analysts. This budget provides enhancements of \$248 million to continue the development of the FBI's intelligence infrastructure to include: increasing the number of secure facilities to conduct intelligence

analysis; enhancing intelligence collection systems and training for a growing and diverse workforce that must act upon intelligence information; continuing the development of FBI's SENTINEL case management system, which will reduce paperwork and improve information sharing; and upgrading fingerprint identification systems to improve screening activities and identify potential criminals/terrorists.

In addition to the resources requested for the National Security Division and the FBI, this budget also supports other key intelligence initiatives within the Department. By using the information gathered during drug investigations, the DEA has made valuable contributions to national security. This budget request provides \$12 million to facilitate full coordination and information sharing with other members of the U.S. Intelligence Community to enhance national security, combat global terrorism, and reduce the supply of drugs.

[] Designates the reporting entity	FY 2005 Actual	FY 2006 (Revised Final) Target	FY 2007 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

FY 2006 (Revised Final) Target: Targets for FY 2006 were initially set with the submission of the FY 2006 President's Budget. Following the reporting of FY 2005 actual performance and an analysis of enacted resources, the Department is submitting its final (and in some cases revised) FY 2006 targets within this performance plan.

Strategic Goal 1: Resources						
Appropriation	FY 2005 Actual Obligations		FY 2006 Enacted w/Rescissions and Supplemental		FY 2007 President's Budget	
	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands
<i>Administrative/Enabling</i>	250	32,431	281	47,983	307	60,829
General Administration	97	21,531	133	30,851	0	0
Justice Information Sharing Technology	13	56,437	11	56,279	15	62,690
Criminal Division	170	29,892	178	31,679	110	20,212
Drug Enforcement Administration (DEA)	52	14,469	76	32,747	157	56,353
Federal Bureau of Investigation (FBI)	14,516	3,080,481	16,163	3,327,737	17,128	3,553,351
U.S. Attorneys	534	98,664	567	84,090	569	91,827
Alcohol, Tobacco, Firearms and Explosives (ATF)	0	0	58	8,679	58	8,679
U.S Marshals Service (USMS)	30	3,954	30	3,886	43	6,206
Foreign Terrorist Tracking Task Force	0	0	0	0	0	0
National Security Division	0	0	0	0	272	66,970
Spectrum Transfer to ATF	0	0	0	0	0	486
Spectrum Transfer to FBI	0	0	0	0	0	81,663
Total Strategic Goal 1:	15,662	\$3,337,859	17,497	\$3,623,931	18,659	\$4,009,266

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

Drug Enforcement. The Department focuses its drug law enforcement efforts on reducing the availability of drugs by disrupting and dismantling the largest drug supply and related money laundering networks operating nationally and internationally, including those on the Attorney General's Consolidated Priority Organization Target (CPOT) List. In FY 2005, the Department dismantled 121 CPOT-linked drug trafficking organizations and severely disrupted 204 organizations. The Department has a long-term goal of *dismantling 540 and disrupting 1,120 CPOT-linked organizations* through FY 2008.

The cornerstone 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 DEA, the FBI, the Bureau of Alcohol, Tobacco, Firearms and Explosives, the U.S. Marshals Service, the Internal Revenue Service, the Bureau of Immigration and Customs Enforcement, 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 85 percent of all CPOT-linked investigations.

The DEA is the only single-mission federal agency dedicated to enforcing federal drug laws. The DEA must have the necessary resources to invest in intelligence and operational requirements overseas where the supply of illegal drugs must be combated. This budget seeks additional funds to continue reducing the availability of illicit drugs and the diversion of licit drugs and precursor chemicals in the United States by disrupting or dismantling significant drug trafficking and money laundering organizations, attacking the economic basis of the drug trade, and contributing to counterterrorism efforts. Specific initiatives include: \$3.5 million to create a Foreign Advisory Support Team (FAST) in the Western Hemisphere and \$5.3 million to expand *Operation Panama Express*, a multi-agency cocaine interdiction program, into Guatemala, Honduras, and the Caribbean.

The Budget also proposes transferring the High-Intensity Drug Trafficking Area (HIDTA) Program, operated by the Office of National Drug Control Policy, to DOJ in order for the program to be better coordinated with OCDETF and the Department's other drug enforcement efforts. The program provides a new, better-focused HIDTA program with funding of \$208 million, that will target resources on regions experiencing the most serious problems with drug trafficking.

Project Safe Neighborhoods. In 2001, the Administration announced the Project Safe Neighborhoods (PSN) initiative to eradicate firearms-related crime in our communities by bringing together federal, State, and local resources. This initiative is returning positive results. Today, violent crime is at its lowest level in thirty years, having dropped more than 50 percent in the last decade. Since 2001, the nonfatal firearm crime rate has dropped from 2.3 incidents (per 1,000 residents) to 1.4; moreover, firearm incidents have dropped 40 percent from 467,880 to 280,890. Since the inception of PSN, \$1.5 billion in federal resources have been dedicated to providing increased federal prosecutors in U.S. Attorneys Offices and agents and training within the Bureau of Alcohol, Tobacco,

Firearms and Explosives (ATF). For 2007, the budget requests \$395 million for PSN, an increase of \$111 million, or 39 percent, over the 2006 enacted level.³

In response to the growing gang population, the Department has developed a comprehensive strategy to combat gang violence that is affecting communities across the nation. The strategy involves the coordination of enforcement, prosecution and tools to ensure that our nation's youth are provided alternatives to joining gangs and partaking in the violence related to gang activity. The Violent Crime Impact Team (VCIT) program, part of the Project Safe Neighborhoods initiative, 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. This budget provides \$16 million to increase the efforts of the VCIT program, thereby committing targeted federal law enforcement resources to preventing violent crime in areas that have experienced increases in these crimes. This request provides increases for ATF, FBI, and the U.S. Attorneys to fight the menace of gang activity, including the expansion of the Violent Crime Impact Teams (VCIT) to 15 additional cities for a total of 40 sites.

Immigration Litigation. Established in 1983, the Department's Office of Immigration Litigation (OIL) has jurisdiction over all civil immigration litigation and is responsible for the nationwide coordination of immigration matters before the federal district courts and circuit courts of appeals. Since FY 2001, OIL's caseload has more than tripled as OIL attorneys defend the government's efforts to detain and remove illegal aliens, many of whom are criminals or suspected terrorists. This budget provides \$9.6 million in enhancements to assist OIL's vigorous defense of the cases that are critical to national security and the safety of our communities.

Combating Crimes Against Children and Obscenity. In an effort to reduce the threat, incidence, and prevalence of violent crime, the Department works aggressively to protect America's youngest and most vulnerable victims of crime. This budget request shows the Department's continued commitment to protecting children from trafficking and other forms of exploitation. Each year the Department works in cooperation with other law enforcement agencies to target, dismantle, and prosecute offenders posing grave threats to children, including large international rings of organized and predatory child molesters and commercial producers and sellers of child sex abuse images.

As the nation's experts in the 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. In 2005, the Department charged 1,616 individuals and obtained 1,370 guilty pleas and convictions in cases involving crimes against children.

³ This increase amount includes \$39.8M in FY 2006 Enacted resources for the Gang Violence Reduction Program, which is not included in OMB's resource levels for PSN.

[] Designates the reporting entity	FY 2005 Actual	FY 2006 (Revised Final) Target	FY 2007 Target
Strategic Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People			
Number of transnational criminal enterprises dismantled [FBI]	34 (revised)	24	27
Number of child pornography websites or web hosts shut down [FBI]	2,088	2,300	2,300
Percent of high-crime cities (with an ATF presence) demonstrating a reduction in violent firearms crime [ATF]	N/A*	60%	60%
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])	204 Disrupted (revised) 121 Dismantled (revised)	Disrupted: 208 Dismantled: 119	Disrupted: 233 Dismantled: 119
Value of stolen intellectual property [FBI]	Data not available until after 6/30/06	\$43 Billion	\$43 Billion
Number of top-ten Internet fraud targets neutralized [FBI]	10	7	6
Number of criminal enterprises engaging in white collar crime dismantled [FBI]	163 (revised)	45	60
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% 84%	90% 80%	90% 80%
Percent of Assets/Funds returned to creditors: [USTP] Chapter 7	Data not available until after 1/31/06**	55%	56%
Chapter 13	Data not available until after 4/30/06**	83%	84%

For DOJ's performance measure: DOJ's reduction in the supply of illegal drugs available for consumption in the U.S. (2002 Baseline) **[OCDETF]**: 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.

FY 2006 (Revised Final) Target: Targets for FY 2006 were initially set with the submission of the FY 2006 President's Budget. Following the reporting of FY 2005 actual performance and an analysis of enacted resources, the Department is submitting its final (and in some cases revised) FY 2006 targets within this performance plan.

FY 2005 Actuals showing as "revised": This data was initially reported in the Department's FY 2005 Performance and Accountability Report, November 15, 2005; however, it has been revised to accurately reflect FY 2005 accomplishments.

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

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

Strategic Goal 2: Resources

Appropriation	FY 2005 Actual Obligations		FY 2006 Enacted w/Rescissions and Supplemental		FY 2007 President's Budget	
	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands
<i>Administrative/Enabling</i>	686	89,165	777	132,826	788	156,372
September 11th Fund	0	13,133	0	0	0	0
Criminal Division	699	105,432	741	111,427	743	116,849
Federal Bureau of Investigation	11,842	1,813,006	13,442	2,097,478	12,980	2,075,558
FBI Health Care Fraud	[825]	114,000	[775]	114,000	[760]	114,000
Interpol	58	12,255	64	20,586	65	20,812
U.S. Attorneys	10,591	1,445,010	11,064	1,504,475	11,153	1,572,573
ATF	4,752	877,501	5,037	923,138	5,027	851,449
General Administration	0	0	0	0	120	15,852
Assets Forfeiture Fund	0	288,674	0	308,311	0	307,211
DEA	8,515	1,708,534	9,579	1,642,171	9,309	1,680,138
Diversion Control Fee	739	143,228	1,107	201,673	1,152	212,078
Interagency Crime and Drug Enforcement	[3,756]	555,076	[3,516]	483,189	[3,524]	706,051
National Drug Intelligence Center	238	40,070	239	38,610	0	0
Antitrust Division	792	139,113	851	144,088	851	147,742
Environment & Natural Resources Division	628	89,274	677	92,774	674	95,051
Tax Division	492	78,261	526	80,507	539	87,691
Civil Rights Division	704	107,503	755	109,037	751	113,583
U.S. Trustees	1,137	174,961	1,325	211,664	1,486	236,116
Civil Division	1,041	177,622	1,137	192,864	1,217	213,286
Foreign Claims Settlement Commission	6	1,102	11	1,303	11	1,559
Health Care Fraud	[262]	49,415	[250]	49,415	[250]	49,415
Office of Dispute Resolution	0	271	3	480	3	586
Office of Legal Counsel	37	5,175	37	5,861	37	6,278
Office of Solicitor General	49	8,157	49	8,291	49	9,977
Radiation Exposure Compensation	0	92,429	0	53,625	0	43,950
HHS Discretionary Reimbursement	0	0	0	0	0	11,450
Spectrum Transfer to ATF	0	0	0	0	0	47,685
Spectrum Transfer to DEA	0	0	0	0	0	75,000
Spectrum Transfer to FBI	0	0	0	0	0	48,400
Total Strategic Goal 2:	43,006	\$8,128,367	47,421	\$8,527,793	45,955	\$9,016,712

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

Prisoner Re-Entry. More than 600,000 offenders are released from prisons each year and face multiple barriers on their return to society, including inadequate job skills and housing. Approximately one-half of these released prisoners are re-arrested within 3 years of their release, and half of those re-arrested return to prison during that same period. During his 2004 State of the Union address, the President announced a 4 year, \$300 million Prisoner Re-Entry Initiative to help individuals leaving prison make a successful transition to community life and long-term employment. The Prisoner Re-Entry Initiative utilizes the development of models for its programs that begin in correctional institutions and continue throughout an offender's transition to and stabilization in the community through a coordinated program of job training, housing, and mentoring services. This budget requests \$15 million for this initiative in 2007, supporting the Department's long-term goal to *reduce the rate of recidivism from 2 percent to 1.5 percent for the population served by the Re-Entry initiative by 2008.*

Improving Capital Litigation. The Capital Case Litigation Improvement Program will provide grants for the training of defense counsel, state and local prosecutors, and state trial judges, with the goal of improving the quality of representation and the reliability of verdicts in state capital cases. Three national grantees will maintain capital case clearinghouses and assist subgrantee states in delivery of the training curricula, which will focus on the use of expert testimony, forensic science evidence, advocacy in capital cases and capital cases sentencing-phase procedures. The 2007 Budget provides \$15 million to enhance the Capital Litigation Improvement grant program, an increase of \$14 million over the 2006 enacted level.

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. The 2007 Budget continues funding for the President's DNA initiative, *Advancing Justice Through DNA Technology*, a plan to devote \$1 billion over five years to help realize the full potential of DNA technology in the criminal justice system. This initiative advances the use of DNA to solve crimes and protect the innocent. The initiative will help clear the backlog of unanalyzed DNA samples from the most serious violent offenders, invest in DNA analysis technology for crime labs, train criminal justice professionals to make better use of DNA evidence, and promote the use of DNA to identify missing persons. The Administration proposes \$234 million in 2007 for the initiative, an increase of over \$68 million over the 2006 enacted level.

Expanding and Improving Drug Courts. In 2001, there were only 750 drug courts offering treatment and other alternatives for non-violent drug offenders. Today, there are over 1,600 drug courts, and more are in the planning stages. Funding to drug courts allows additional communities to plan for and implement drug courts, offering an alternative to costly and often unproductive incarceration for those prosecuted for using illegal drugs. In FY 2005, 215 communities across the country received training on drug court program implementation. Nearly 1,700 individuals were trained through 60 faculty supported workshops. Of the communities that successfully completed this training, 95 percent have, or are planning, a drug court. The 2007 Budget provides \$69 million to increase the number of America's drug courts, an increase of \$60 million over the 2006 enacted level.

State and Local Assistance. Methamphetamine (also known as “meth”) is extremely dangerous both to consumers and producers of this highly addictive drug. Production of methamphetamine often takes place in small, makeshift laboratories set up in homes, sheds, and other buildings. The hazardous byproducts of meth production threaten the health and life of those manufacturing the drug, their families and communities, as well as responding law enforcement personnel. Cleanup of these sites strains the resources of the communities, often rural, in which they are found. This Budget provides \$40 million in funding for the cleanup of these toxic waste sites, an increase of \$20 million over the enacted 2006 level.

Also, as part of the Project Safe Neighborhoods initiative (discussed in Strategic Goal 2), this budget request provides State and local resources that will: provide \$59 million in grant assistance for State and local prosecution of criminal misuse of firearms and illegal gang activity; increase funding by \$39 million for States to update criminal history records; and make \$15 million available in technical assistance to State and local law enforcement agencies to assist in combating gangs.

Protecting Our Children. Developed in response to the growing number of children and teenagers using the Internet, as well as the proliferation of child sex abuse images, OJP’s Internet Crimes Against Children Task Force Program assists State and local law enforcement agencies in their efforts to respond to cyber enticement and child pornography cases. These task forces provide forensic and investigative components, training and technical assistance, victim services and community education. This budget increases funding by \$15.4 million for the Justice Department’s efforts to fight child pornography and obscenity by providing additional resources for Internet Crimes Against Children Task Forces that have been established throughout the nation.

State and local law enforcement agencies are our critical partners in the war against terror and the fight against crime. America’s Missing Broadcast Emergency Response (AMBER) Alert network puts these resources to work through a coordinated response that notifies the public when children are kidnapped by predators. With the help of the growing AMBER Alert network, more children are being found and returned to their homes every year. Today there are 114 AMBER Alert plans operating across the country, including 37 local, 27 regional, and 50 statewide plans. The AMBER Alert has been credited with the recovery of about 200 children, or over 85 percent of all 230 recoveries since the President announced an Administration effort to expand and coordinate the AMBER Alert network in October 2002. The Budget includes a request for \$5 million for the continued development of the successful AMBER Alert network across America.

Reducing Violence Against Women. Domestic violence affects entire communities, damages children, and has the potential to take lives. In the last 10 years, the rate of domestic violence has declined by 59 percent and the rate of rape and sexual assault declined by 68 percent due to a combination of factors. However, according to Bureau of Justice Statistics, in 2003, there were still a half million victims of domestic violence and almost 200,000 rapes and sexual assaults were reported to the National Crime Victimization Survey. The Budget request \$369 million for Violence Against Women Act programs that target domestic violence, strengthen services for victims and their dependents, and hold offenders accountable.

	FY 2005 Actual	FY 2006 (Revised Final) Target	FY 2007 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]	3% reduction from the 2004 baseline (or 1.94%)	3% reduction from the 2004 baseline	3% reduction from the 2004 baseline
Reduction of homicides per site (funded under the Weed and Seed Program) [OJP]	Data not available until after 1/31/05	1.2% reduction	1.2% reduction
Percent increase in Regional Information Sharing Systems (RISS) inquiries [OJP]	11.5% above 2004 actual (1,697,283 inquiries)	5% (above 2005 actual)	5% (above 2006 actual)
Percent reduction in DNA Backlog [OJP]	21.2% casework 67.4% offender	26% casework 25% offender	34% casework 29% offender
Number of participants in the Residential Substance Abuse Treatment (RSAT) Program [OJP]	Data not available until April 2006	17,500	20,000
Percent increase in the graduation rate of program participants in the Drug Courts Program [OJP]	Baseline established	2% (above 2005 baseline)	2% (above 2005 baseline)

FY 2006 (Revised Final) Target: Targets for FY 2006 were initially set with the submission of the FY 2006 President's Budget. Following the reporting of FY 2005 actual performance and an analysis of enacted resources, the Department is submitting its final (and in some cases revised) FY 2006 targets within this performance plan.

Strategic Goal 3: Resources						
Appropriation	FY 2005 Actual Obligations		FY 2006 Enacted w/Rescissions and Supplemental		FY 2007 President's Budget	
	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands
Administrative/Enabling	57	7,412	61	10,455	66	13,162
Assets Forfeiture Fund	0	312,864	0	261,506	0	245,063
Federal Bureau of Investigation	2,668	223,222	2,777	287,483	2,995	411,141
Office of Justice Programs	617	1,749,050	672	1,879,923	672	1,033,952
Crime Victims Fund	0	602,663	0	605,735	0	625,000
Public Safety Officers Benefit	0	51,732	0	64,000	0	49,734
Community Oriented Policing Services	151	624,640	202	472,191	202	102,096
Office on Violence Against Women	38	371,549	44	381,566	46	347,013
Community Relations Service	44	9,465	56	9,536	56	10,229
Spectrum Transfer to FBI	0	0	0	0	0	9,587
Total Strategic Goal 3:	3,575	\$3,952,597	3,812	\$3,972,395	4,037	\$2,846,977

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

Enhanced Funding for Detention 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). This budget provides \$1.3 billion for the OFDT and \$5 billion for the BOP. These DOJ components ensure that federal criminals are safely detained and incarcerated to assure public safety. The costs of federal incarceration and detention activities account for almost a third of DOJ's annual discretionary budget. At present, there are over 188,000 inmates in federal custody, of which approximately 11 percent represent immigration-related arrests and over 53 percent represent drug-related offenses. The number of federal detainees has also experienced record growth, up over 300 percent over the past decade. The BOP request will provide: \$40.4 million to add contract beds at a new contractor-owned and operated low security prison in Philipsburg, Pennsylvania, to secure additional contract prison bed space, and to begin the activation of a new housing unit at an existing correctional institution at FCI Otisville, New York, adding 1,962 beds. This Budget also provides funds to house an average daily detainee population of 63,000, recognizing that detainee population projections have begun to stabilize. These funds will support the Department's long-term goal of *ensuring zero escapes from federal detention and secure BOP facilities*.

Judicial Security and Fugitive Apprehension. The U.S. Marshals Service (USMS) maintains the responsibility of ensuring that the federal judicial process operates in a secure and effective manner, a mission that encompasses protection of judges, witnesses, and the public; transporting and producing prisoners for court proceedings; and apprehending fugitives. The increase in the number of terrorist trials, as well as threats against judges and prosecutors, brings perspective to the growing needs for improved courtroom security. This budget provides resources to enhance courtroom security for high threat events, to conduct security assessments for judges and prosecutors, and to improve the operation of the witness security program. Furthermore, this budget provides the resources needed for the Department to achieve its long-term goal of *ensuring that no judicial proceedings are interrupted due to inadequate security* through FY 2008.

Additionally, the USMS is charged with conducting and investigating fugitive matters involving escaped federal prisoners; probation, parole and bond default violators; and certain other related felony cases. Through coordinated efforts between federal, State and local law enforcement agencies, the USMS supported the Department's long-term goal of *apprehending or clearing 105,512 federal fugitives* by 2008, by apprehending or clearing 77,426 fugitives in FY 2005. This budget provides \$826 million, which is \$25 million over the 2006 enacted level.

Enhancing Immigration-Related Enforcement. On November 28, 2005, President Bush outlined his plan to enhance America's homeland security through comprehensive immigration reform. As the Department of Homeland Security's immigration enforcement cases rise as a result of this reform, increasing numbers of immigration cases will soon follow. In fact, the Department's Executive Office for Immigration Review (EOIR) received an additional 70,000 court cases in 2005 alone (total court receipts were nearly 369,000) and anticipates a minimum of 25,000 additional receipts annually by 2007. Furthermore, additional appellate caseload receipts will increase by an estimated 4,000 cases annually. This budget provides an additional \$9 million for immigration adjudication and will support the Department's long-term goal of *completing 90% of EOIR priority cases within established time frames* each year through FY 2008.

[] Designates the reporting entity	FY 2005 Actual	FY 2006 (Revised Final) Target	FY 2007 Target
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]	45% 77,426	47% 85,125	47% 87,837
Per day jail cost [OFDT]	\$61.92 (revised)	\$63.35	\$64.74
Number of escapes during confinement (federal detention) [OFDT]	6	Zero	Zero
Rate of assaults (federal detention) [OFDT]	Re-establish data collection method	Re-establish baseline	Hold to Baseline levels
System-wide crowding in Federal prisons [BOP]	34%	37%	38%
Number of escapes from secure BOP facilities [BOP]	Zero	Zero	Zero
Comparative recidivism for Federal Prison Industries (FPI) inmates versus non-FPI inmates [FPI / BOP] Percentage less likely to recidivate: 3 years after release 6 years after release	3 years after release: Baseline established 6 years after release: Baseline established	3 years after release: 15% 6 years after release: 10%	3 years after release: 15% 6 years after release: 10%
Rate of assaults in Federal prisons [BOP]	118/5000 assaults/inmates	130/5,000 assaults/inmates	130/5,000 assaults/inmates
Inspection Results—Percent of Federal Facilities with ACA Accreditations [BOP]	99%	99%	99%
Percent of Executive Office for Immigration Review priority cases completed within established timeframes [EOIR]	92% Asylum; 89% IHP; 91% Detained; 100% Single Appeals; 100% Panel Appeals	90% all categories	90% all categories

FY 2005 actuals showing as "revised": This data was initially reported in the Department's FY 2005 Performance and Accountability Report, November 15, 2005; however, it has been revised to accurately reflect FY 2005 accomplishments.

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Strategic Goal 4: Resources

Appropriation	FY 2005 Actual Obligations		FY 2006 Enacted w/Rescissions and Supplemental		FY 2007 Request	
	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands
Administrative/Enabling	648	84,230	783	133,858	772	153,210
Exec. Office for Immigration Review	1,120	198,826	1,304	210,721	1,364	226,883
Office of Federal Detention Trustee	18	1,039,254	21	1,161,967	21	1,332,326
Federal Prison System	32,740	4,943,481	39,569	4,930,121	38,004	5,104,161
Federal Prison Industries	1,551	1,102	2,295	3,322	1,914	2,477
U.S. Parole Commission	84	10,434	95	10,859	98	11,951
Fees and Expenses of Witnesses	0	158,898	0	168,300	0	168,300
U.S. Marshals Service	4,349	742,092	4,743	796,786	4,822	819,718
Justice Prisoner & Alien Transportation System	116	0	0	0	0	0
Total Strategic Goal 4:	40,626	\$7,178,317	48,810	\$7,415,934	46,995	\$7,819,026