

Analysis of Performance Information

The Department's Strategic Plan for FYs 2003-2008 includes specific long-term outcome goals. These outcome goals represent key activities that are considered the Department's highest priorities. Twenty-eight key measures addressing the accomplishment towards achieving these long-term outcome goals are targeted in the Department's annual *Budget Performance and Summary* and reported each year in this document. The Department's full Performance Report for these measures, including an update on our progress toward meeting our FY 2008 long-term outcome goals, is included in Part II of this document.

During FY 2006, Departmental leadership continued to display a clear commitment to performance management through the reliance on formal quarterly status reviews and the President's Management Agenda Council. Additionally, Departmental components have worked to improve the quality and timeliness of financial and performance information that informs quarterly status reporting and operating plans.

In FY 2006, the Department achieved 59 percent of its key indicators. This percentage is likely to be higher as additional FY 2006 data are reported, as 19 percent of the key indicators have reporting delays due to calendar year reporting or are subject to necessary data validation prior to release. The Department credits this year's 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 OMB's Program Assessment Rating Tool (PART), and placement of key performance indicators on cascading employee work plans beginning in December 2004.

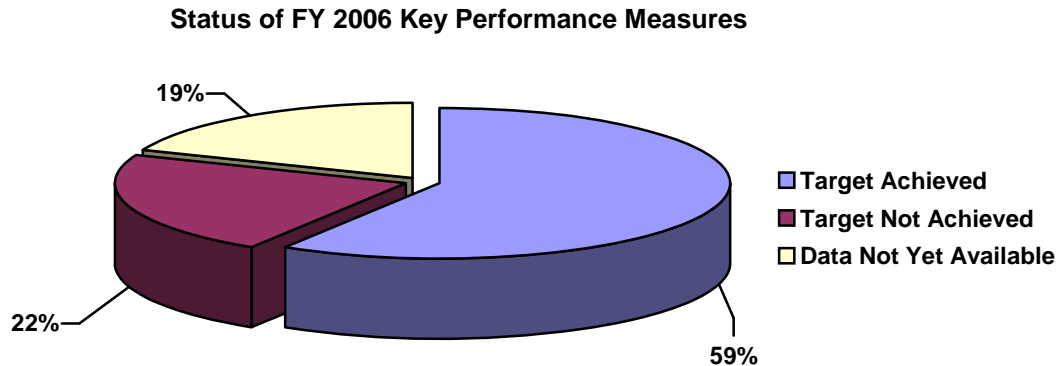
While the Department met 59 percent of its performance targets in FY 2006, performance improvements are still needed in areas where planned performance was not achieved. Knowing that focusing on mission, agreeing on goals, and reporting results are the keys to improved performance, the Department will examine its performance management system overall and seek improvements, where necessary. Additional improvement areas include: continuing to improve the quality and utility of performance information; developing the capacity to use performance information through the use of technology and reliable data systems; and continuing to work with OMB and other federal agencies to develop mechanisms to target and measure efficiency of law enforcement and regulatory programs.

Beyond annual progress, the Department is constantly monitoring progress made against its FY 2008 long-term performance goals for each of the 28 key measures. In areas where we have already achieved the targets, we have set new, more ambitious targets based on the programmatic and resource information currently available. As of 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 full 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 OMB's PART to assist in making any serious deficiencies known to Departmental leadership so that they can be corrected and remedied.

Beginning in May 2006, the Department began drafting its Strategic Plan for FYs 2007-2012. Similar to our existing Plan, the new Plan will include specific long-term outcome goals that reflect the Department's highest priorities. The Department's strategic planning process included a full-scale review of the existing 28 long-term outcome measures. That review revealed that certain goals have been accomplished; some were too output oriented to warrant inclusion on the key indicator list; some no longer reflected the mission of the reporting component; and in some cases the OMB PART process made the measure obsolete. In its Strategic Plan for FYs 2007-2012, the Department will unveil its current list of key indicators, which will fully align to current priorities and goals. Just as in the past, long-term outcome goals will be targeted in the Department's annual *Budget and Performance Summary* and reported each year in this report.

To prepare for the introduction of the 2007-2012 key outcome measures, following the FY 2006 report, the Department will be discontinuing the following measures: Cumulative value of stolen intellectual property [FBI]; Percent reduction in recidivism for the population served by the Re-entry initiative [OJP]; Percent increase in Regional Information Sharing Systems (RISS) Inquiries [OJP]; Number of escapes during confinement (non-federal detention) [OFDT]; Rate of assaults (non-federal detention) [OFDT]; and two of the five priority case categories currently reported by the Executive Office for Immigration Review [EOIR]. The full explanation for their discontinuation is included in Part II of this document.

The chart below provides a summary of the Department's FY 2006 performance for its 28 key measures by Strategic Goal.



[] Designates the reporting entity	FY 2006 Target	FY 2006 Actual	Target Achieved/ Not Achieved
Strategic Goal I: 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	Achieved
Strategic Goal II: Enforce Federal Laws and Represent the Rights and Interests of the American People			
Number of organized criminal enterprises dismantled [FBI]	24	25	Achieved
Number of child pornography websites or web hosts shut down [FBI]	2,300	906	Target not achieved; however, revised data expected in January 2007 should result in FY 2006 actuals closer to the target figure.
Percent of high-crime cities (with an ATF presence) demonstrating a reduction in violent firearms crime [ATF]	60%	TBD*	N/A
DOJ's reduction in the supply of illegal drugs available for consumption in the U.S. [ADAG/Drugs]	N/A	TBD**	N/A
Consolidated Priority Organizations Target-linked drug trafficking organizations (DEA, FBI [Consolidated data - ADAG/Drugs])			Target not achieved. CPOT-linked cases are highly sophisticated and it is difficult to predict how many disruptions will occur in a single FY.
Disrupted	208	183	
Dismantled	119	90	
Value of stolen intellectual property [FBI]	\$43 billion	***	N/A
Number of top-ten Internet fraud targets neutralized [FBI]	7	7	Achieved

[] Designates the reporting entity	FY 2006 Target	FY 2006 Actual	Target Achieved/ Not Achieved
Number of criminal enterprises engaging in white-collar crimes dismantled [FBI]	45	206	Achieved
Percent of cases favorably resolved: (ENRD, ATR, CRM, USA, TAX, CIV, CRT, [Consolidated data - JMD/BS])			
Criminal Cases	90%	92%	Achieved
Civil Cases	80%	83%	Achieved
Percent of Assets/Funds returned to creditors: [USTP]			
Chapter 7	55%	Data not available until January 2007****	N/A
Chapter 13	83%	Data not available until April 2007****	N/A
Strategic Goal III: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence			
Reduction in recidivism rate (from 2% in FY 2004 to 1.5% in FY 2008) for the population served by the Re-entry initiative [OJP]	3% reduction from the 2004 baseline	3.5% reduction from the 2004 baseline	Achieved
Reduction of homicides per site (funded under the Weed and Seed Program) [OJP]	1.2% reduction	Data not available until early 2007*****	N/A
Percent increase in Regional Information Sharing System (RISS) inquiries [OJP]	5% (above 2005 actual)	1.2% (above 2005 actual)	Target not achieved due to system conversions and software application upgrades.
Percent reduction in DNA backlog [OJP]			
Casework	26%	33.97%	Achieved
Convicted Offender	25%	86.27%	Achieved
Number of participants in the Residential Substance Abuse Treatment (RSAT) Program [OJP]	17,500	Data not available until early 2007*****	N/A
Increase in the graduation rate of program participants in the Drug Courts Program [OJP]	2% (above 2005 baseline)	13.7% (above 2005 baseline)	Achieved
Strategic Goal IV: Ensure the Fair and Efficient Operation of the Federal Justice System			
Number of interrupted judicial proceedings due to inadequate security [USMS]	Zero	Zero	Achieved
Percent and number of total fugitives apprehended or cleared [USMS]	47% or 85,125	46% or 80,055	Target not achieved due to shift of investigative full time equivalents to violent fugitive apprehension efforts and other reasons.
Per day jail cost [OFDT]	\$63.35	\$62.73	Achieved
Number of escapes during confinement (federal detention) [OFDT]	Zero	11	Target not achieved due to eleven escapes. Six of the eleven have been captured.
Rate of assaults (federal detention) [OFDT]	Re-establish baseline	Baseline not established	Target not achieved; however, OFDT will continue to examine its data definitions.
System-wide crowding in federal prisons [BOP]	37%	36%	Achieved
Number of escapes from secure BOP facilities [BOP]	Zero	1	Target not achieved due to one escape.

[] Designates the reporting entity	FY 2006 Target	FY 2006 Actual	Target Achieved/ Not Achieved
Comparative recidivism for Federal Prison Industries (FPI) inmates versus non-FPI inmates [FPI / BOP] 3 years after release 6 years after release	15%; 10%	23%; 10%	Achieved
Rate of assaults in federal prisons (Assaults per 5,000 inmates) [BOP]	130/5,000 inmates	119/5,000 Inmates	Achieved
Inspection Results—Percent of federal facilities with ACA accreditations [BOP]	99%	99%	Achieved
Percent of Executive Office for Immigration Review priority cases completed within established timeframes [EOIR] Asylum Institutional Hearing Program Detained Single Appeals Panel Appeals	90% (all categories)	95%; 92%; 92%; 100%; 100%	Achieved

Note: The Department of Justice has 28 key performance measures. Some measures have one or more annual target; therefore, when calculating the pie chart above, the denominator equals 36.

N/A – Not applicable at this time. See the “FY 2006 Actual” column for when data will be available.

* ATF data lags two years due to the time lag in the publication of Uniform Crime Report data. (FY 2004 target: 50%; FY 2004 actual: 47%)

** 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.

*** Data lags one year due to data availability/collection from industry sources. Performance measure has been discontinued as of September 30, 2006. (CY 2005 target: \$34 billion; CY 2005 actual: \$45.4 billion)

**** Data lags one year due to the requirement to audit data submitted by U.S. Trustee prior to reporting. (FY 2005 target: Chapter 7: 54%; Chapter 13: 80%; FY 2005 actual: Chapter 7: 59.4%; Chapter 13: 85.9%)

***** Data is collected on a calendar year basis. (FY 2005 target: 1.2% reduction in homicides per site from FY 2004 baseline – 4.4 homicides per site; FY 2005 actual: 17.8% reduction from baseline – 3.7 homicides per site)

***** Data is collected on a calendar year basis. (FY 2005 target: 12,500; FY 2005 actual: 35,350)