

2010 Performance Plan

The Department continues to improve its key performance measures, which are displayed below, and track the progress of its long-term performance goals. The Department's 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.

Success for the Department is highlighted when justice is served fairly and impartially and the public is protected. In many cases, 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. 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. As a result, we have focused on more targeted measures of programmatic performance.

In November 2007, *Executive Order 13450: Improving Government Performance* established the Interagency Performance Improvement Council. The Council meets monthly with Agency Performance Improvement Officers (PIO) to share best practices and ideas regarding performance measurement and improvement. The Department of Justice's (DOJ) Deputy Assistant Attorney General for Administration/Controller is the PIO for the Department. The DOJ PIO supervises and coordinates the performance management activities of the agency; works to improve program and agency goals; develops and improves agency strategic plans, annual performance plans and annual performance reports; and regularly convenes agency personnel to assess and improve program performance and efficiency.

In February 2008, the Department's PIO established the DOJ Performance Improvement Officer's Panel. The Panel is comprised of DOJ-wide senior level staff with the authority to review and recommend changes to performance measurement in their respective organizations. Panel membership consists of representatives from the Justice Management Division's (JMD) Budget Staff, Finance Staff, Management and Planning Staff, representatives from the Office of Boards and Divisions; and one representative from each DOJ component.

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

[] Designates the reporting entity	FY 2008 Revised Actual	FY 2009 Revised Target	FY 2010 Target
Terrorist acts committed by foreign nationals against U.S. interests within U.S. borders [FBI]	Zero	Zero	Zero
Catastrophic acts of domestic terrorism [FBI]	Zero	Zero	Zero

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

[] Designates the reporting entity	FY 2008 Revised Actual	FY 2009 Revised Target	FY 2010 Target
Number of organized criminal enterprises dismantled [FBI]	38	36	36
NEW MEASURE: Number of Children Depicted in Child Pornography Rescued by FBI [FBI] ¹	187	150	150
Percentage of firearms investigations resulting in a referral for criminal prosecutions [ATF]	47%	59%	60%
DOJ's reduction in the supply of drugs available for consumption in the U.S. [Associate Deputy Attorney General (ADAG)/Drugs]	Progress towards establishing baseline ²	N/A	N/A
Consolidated Priority Organizations Target-linked drug trafficking organizations			
Disrupted (DEA, FBI [Consolidated data – ADAG/Drugs])	299 Disrupted (revised)	Disrupted: 263	Disrupted: 300
Dismantled (DEA, FBI [Consolidated data – ADAG/Drugs])	104 Dismantled (revised)	Dismantled: 137	Dismantled: 160
Number of high-impact Internet fraud targets neutralized [FBI]	11	12	13
Number of criminal enterprises engaging in white collar crime dismantled [FBI]	211	160	160
Percent of children recovered within 72 hours of issuing an AMBER alert [OJP]	82%	75%	75%

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

[] Designates the reporting entity	FY 2008 Revised Actual	FY 2009 Revised Target	FY 2010 Target
Percent of cases favorably resolved: (ATR, CIV, CRM, CRT, ENRD, TAX, USA), [Consolidated data – JMD/BS])			
Percent of Criminal Cases favorably resolved	92%	90%	90%
Percent of Civil Cases favorably resolved	79%	80%	80%
Percent of Assets/Funds returned to creditors: [USTP] Chapter 7	60%	58%	58%
Percent of Assets/Funds returned to creditors: [USTP] Chapter 13	84.2%	86%	86%
Homicides per site (funded under the Weed and Seed Program) [OJP]	Data not available until after 9/30/09	3.7	3.7
Percent reduction in DNA Backlog (casework only) [OJP]	45% casework	26% casework	48% casework

STRATEGIC GOAL 3: Ensure the Fair and Efficient Administration of Justice

[] Designates the reporting entity	FY 2008 Revised Actual	FY 2009 Revised Target	FY 2010 Target
Number of participants in the Residential Substance Abuse Treatment (RSAT) Program [OJP]	Data not available until 9/30/09	20,000	20,000
Graduation rate of program participants in the Drug Courts Program [OJP]	63.2%	69%	71%
Ensure judicial proceedings are not interrupted due to inadequate security [USMS]	1	Zero	Zero
Total primary fugitives apprehended or cleared [USMS]			
Number	34,393	33,000	34,000
Percent	55%	55%	56%
Per day jail cost [OFDT]	\$67.66	\$68.73	\$67.40
Percent of system-wide crowding in Federal prisons [BOP]	36%	37%	37%
Ensure zero 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	34%	15%	15%
6 years after release	42%	10%	10%
Rate of serious assaults in federal prisons [BOP]	12/5,000 Assaults/inmates	15/5,000 Assaults/inmates	15/5,000 Assaults/inmates
Inspection Results – Percent of federal facilities with American Correctional Association (ACA) Accreditations [BOP]	100%	99%	99%
Percent of Executive Office for Immigration Review priority cases completed within established timeframes [EOIR]			
Asylum	80%	90%	90%
IHP	91%	90%	90%
Detained	90%	90%	90%
Detained Appeals	96%	90%	90%

FY 2008 Revised Actual: This data was initially reported in the Department's FY 2008 Performance and Accountability Report November 15, 2008; however, it has been revised to accurately reflect final FY 2008 accomplishments.

FY 2009 Revised Target: Targets for FY 2009 were initially set with the submission of the FY 2009 President's Budget. Following the reporting of FY 2008 actual performance and the FY 2009 enacted budget, the Department is submitting its final (and in some cases revised) FY 2009 targets within this performance plan.

- 1 This new measure replaces the former measure: "Number of child pornography websites or web hosts shut down" due to an OMB-led program review in the Spring of 2008.
- 2 For DOJ's performance measure: DOJ's reduction in the supply of illegal drugs available for consumption in the U.S. (Establish Baseline by end of FY 2009) [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. DOJ is working to develop a meaningful baseline for the supply of drugs available for consumption in the U.S. during FYs 2007-2009. Once a meaningful baseline is established, the Department expects to achieve a 6% reduction (2% each year) in the supply of illegal drugs from FYs 2010-2012.