

2010 Budget Request by Strategic Goal

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 2007-2012 Strategic Plan (available on the Internet at <http://www.usdoj.gov/jmd/mps/strategic2007-2012/toc.htm>). This Plan sets forth strategic goals and long-term objectives and strategies, identifies crosscutting programs, and describes external factors that may affect goal achievement. Additionally, the Department established 25 key indicators addressing its highest priorities toward achieving these long-term outcome goals. Long-term, annual performance planning and measurement has become part of the culture at the Department.

The Department demonstrates a clear commitment to performance management through the reliance of formal quarterly status reviews. Additionally, Departmental components have worked to improve the quality and timeliness of financial and performance information that inform quarterly status reporting and operating plan.

The Department achieved 67 percent of its key indicators in FY 2008, which is slightly higher than FY 2007 overall success. Much of the Department's success can be attributed to increased emphasis on long-term and annual performance measures, placement of key performance indicators on cascading employee work plans beginning in December 2004, and the Department-wide quarterly status reporting implemented in the second quarter of FY 2005.

In addition to its annual progress, the Department will continue to monitor progress made against its FY 2012 long-term performance goals for each of the 25 key performance measures. As of the close of FY 2008, 94 percent of the Department's long-term key measures are on-track for full achievement against FY 2012 targets. This is 52 percent improvement over the FY 2007 status. A number of mechanisms are in place to ensure that they current progress is maintained, including quarterly status reporting and performance-informed budget submissions to request necessary/additional resources. In total, the FY 2010 budget request of \$29.6 billion in discretionary and mandatory funding represents an increase of \$1.1 billion over the FY 2009 level.

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

Preventing terrorist acts and ensuring the security of the American people continues to be the Department's primary goal. The objective of this goal is to prevent, disrupt and defeat terrorist operations before they occur; strengthen partnerships to prevent, deter, and respond to terrorist acts in the United States; and combat espionage against the United States. To support this goal, the FY 2010 budget requests funding of

\$5.4 billion, an increase of \$589 million over the FY 2009 level.

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

The Department will continue to vigorously enforce all federal laws to reduce the threat and prevalence of violent crime, gun related crime, illegal drug trafficking, and white collar crime, and to uphold the civil and constitutional rights of all Americans. To support this goal, the FY 2010 budget requests funding of \$14.7 billion, an increase of \$173 million above the FY 2009 level.

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

The Department is responsible for the administration of our federal justice system by protecting judges, witnesses, and other participants in federal proceedings; ensuring the apprehension of fugitives from justice; providing safe, secure, and humane confinement of defendants and those convicted and sentenced to prison; and providing services and programs to facilitate inmates' successful reintegration into society. To support this goal, the FY 2010 budget requests funding of \$9.5 billion, an increase of \$358 million over the FY 2009 level.

2010 Budget Request by Strategic Goal (Discretionary and Mandatory Resources)

Strategic Goal	FY 2008 Enacted		FY 2009 Enacted		FY 2010 President's Budget Request	
	FTE	\$ Millions	FTE	\$ Millions	FTE	\$ Millions
Goal 1	19,884	\$4,803	21,442	\$4,853	22,640	\$5,442
Goal 2	49,925	\$13,191	50,049	\$14,511	50,886	\$14,684
Goal 3	43,918	\$8,355	44,628	9,104	45,659	\$9,462
TOTAL	113,727	\$26,349	116,119	28,468	119,186	\$29,588