

PART II

Performance Section—FY 2006 Performance Report (Unaudited)

Overview

This section of the document presents to the President, the Congress, and the public a clear picture of how the Department of Justice is working towards accomplishing its mission. The Performance Report provides a summary discussion of the Department's four strategic goals. It also reports on the key measures by detailing the program objective and FY 2006 target and actual performance, as well as whether targets were or were not achieved. Each key measure also includes information related to: data collection and storage, data validation and verification, and data limitations. In addition, this section includes information regarding the Department's progress towards achieving its FY 2008 long-term outcome goals set forth in the FYs 2003-2008 Strategic Plan.

At the Department, performance planning and reporting is companion to the budget process. We recognize that performance information is vital to making resource allocation decisions and should be an integral part of the budget. Our budget and performance integration efforts have included a full budgetary restructuring of all of the Department's accounts to better align strategic goals and objectives with resources. In addition, the Department provides detailed component-specific annual performance plans within individual budget submissions, which also serves as the Department's annual performance plan.

In FY 2006, the Department continued to demonstrate clear management commitment to timely and accurate financial and budget information through the use of Department-wide quarterly status reporting. As the Department continues to develop its capacity to gather and use performance information, we will continue to communicate performance information frequently and effectively. Quarterly status reporting has provided the Department the ability to identify problems early, take necessary corrective actions, develop more effective strategies, allocate necessary resources, and recognize and reward employee performance.

Measuring Departmental Impact

Throughout FY 2006, the Department continued to improve its measures and track the progress of our long-term performance goals. Our 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. Many of our long-term measures developed in 2003 were approved during subsequent Program Assessment Rating Tool (PART) evaluations and approved by the OMB as being viable long-term performance measures for the Department's programmatic efforts. This Performance Report provides a status update on our progress made to date against our FY 2008 long-term performance goals for our key measures. In areas where we have already achieved the targets set in FY 2003, we have set new, more ambitious targets based on the programmatic and resource information currently available.

Measuring law enforcement performance presents unique challenges. Success for the Department is highlighted when justice is served fairly and impartially and the public is protected. In many areas, 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 indicators of programmatic performance such as those described above.

Measure Refinement, Data Revisions, and Subsequent Year Reporting

Performance measurement is an iterative process. We strive to present the highest-level outcome-oriented measures available. Each year, measures are replaced and refined due to a number of reasons, some of which are outside of the control of the Department. Overall, changes in performance measurement fall into four categories, which we note prior to the title of the measure on the following pages, where appropriate: *Measure Refined* – the display has been modified slightly as better data have become available; *New Measure* – this measure is new to the report; *Title Refined* – the title has been modified for clarity, however, the reported data remains unchanged; and *Discontinued Measure* – this measure is reported for FY 2006 but will not be included in subsequent Department-level plans or reports.

To meet the necessary reporting deadlines, data for this report are compiled less than 30 days after the end of the fiscal year. The Department makes every attempt to fully report the accomplishments that were achieved during the reporting period for each of its 28 key indicators. However, as additional data are available for activities performed during the previous fiscal year and the reported data need to be revised, the subsequent year's report will note where a revision was made to previously reported data. For example, in the pages that follow, data reported in the Department's *FY 2005 Performance and Accountability Report* that have now been revised/updated have been reported as: *FY 2005 Revised Actual*, where appropriate. Also, the Department is unable to report on a limited number of performance measures due to calendar year reporting or other limitations. In those instances, performance for those measures will be reported in the subsequent year's *Performance and Accountability Report*. For example, for performance that occurred in FY 2005, but was not available for reporting as of the publication of the *FY 2005 Performance and Accountability Report* due to calendar year reporting or other limitations, data has now been reported for the first time in the pages that follow.

As described in Part I, the Department began drafting its Strategic Plan for FYs 2007-2012 in May 2006. The upcoming Strategic Plan will unveil the 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.

As we prepare for the introduction of the 2007-2012 key indicators, the following measures will be discontinued following the FY 2006 Report: 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]. A full explanation for their discontinuation is contained, with the relevant measure, in the pages that follow.