

## Analysis of Performance Information

According to the Government Performance and Results Act (GPRA) of 1993, an agency's Strategic Plan must be updated and revised at least every three years and cover a period of not less than five years forward from the fiscal year in which it is submitted. In April 2007, the FY 2007-2012 Strategic Plan was approved by OMB and sent to Congress for review and approval. The final FY 2007-2012 Strategic Plan was made available to the public in July 2007. The Department anticipates the release in late 2010 of the new Strategic Plan for FY 2010-2015.

The Department's FY 2007-2012 Strategic Plan contains three goals. Additionally, the Department's Plan includes 23 key performance measures addressing its highest priorities toward achieving these long-term outcome goals. The measures are included in the Department's annual *Budget and Performance Summary* and reported on in this document. The Department's full Performance Report for these measures, including an update on our progress toward meeting the FY 2012 long-term outcome goals, is included in Section II of this document. The Department strives to present the highest-level outcome-oriented measures available and fully report the accomplishments achieved during the reporting period. However, data for the 23 key measures are compiled less than 30 days after the end of the fiscal year and, occasionally, data for an entire year are not available at the time of publication.

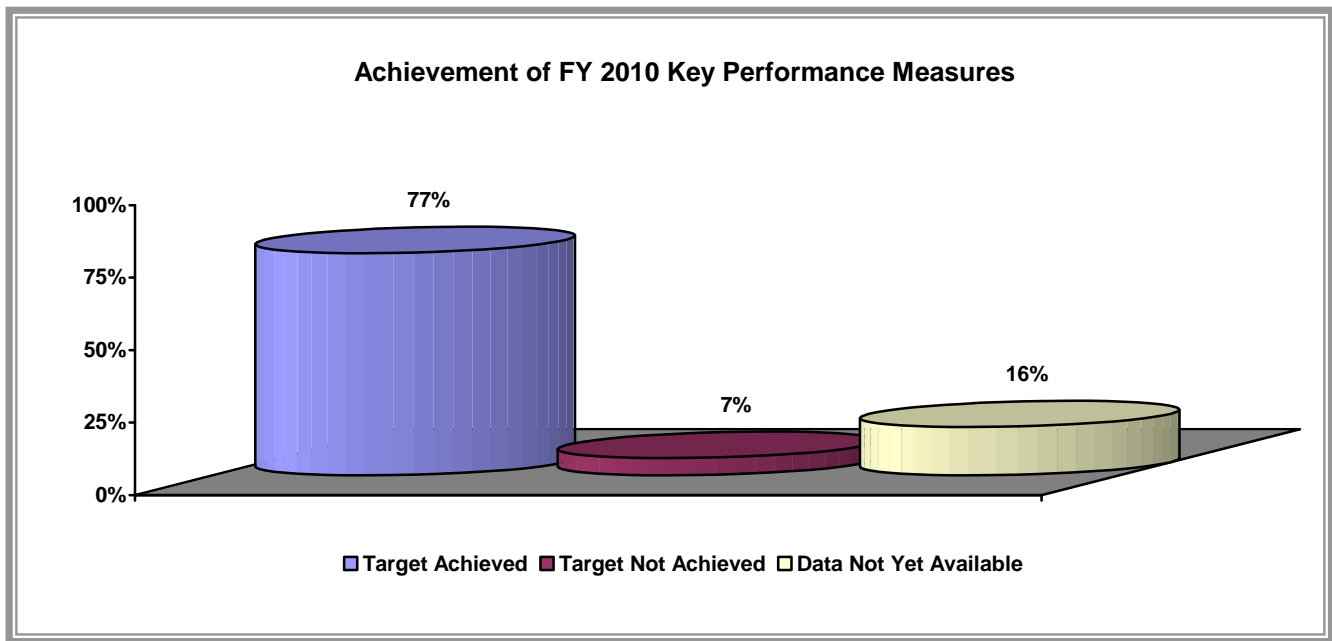
During FY 2010, Departmental leadership continued to display a clear commitment to performance management through the reliance on formal quarterly status reviews. Additionally, Departmental components have worked to improve the quality and timeliness of financial and performance information that informs quarterly status reporting and operating plans.

For this report, 83 percent of the performance measures have actual data for FY 2010. In some cases, indicators are reported on a calendar year basis while others have a one-year lag time and thus are not included in this report. The Department achieved 77 percent of its key indicators in FY 2010, which is higher than last year's overall success of 61 percent. The Department continues to emphasize long-term and annual performance measure development, placement of key performance indicators on cascading employee work plans, and Department-wide quarterly status reporting.

The Department will continue to examine its performance management system overall and implement 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.

In addition to monitoring its annual progress, the Department continues to monitor progress made toward achieving its FY 2012 long-term performance goals for each of the 23 key performance measures. As of the close of FY 2010, the Department's long-term key measures are on-track for full achievement against FY 2012 targets. Two full years of performance remain 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 and performance-informed budget submissions that request the resources necessary for the Department to reach its goals.

The chart below and the table that follows summarize the Department's achievement of its FY 2010 key performance measures.



Note: For FY 2010, the Department of Justice had 23 key performance measures. Some measures had more than one annual target; therefore, for purposes of illustrating the Department's achievement rate in the chart above, a universe of 30 key performance measures instead of 23 was used.

[ ] Designates the reporting entity	FY 2010 Target	FY 2010 Actual	Target Achieved/ Not Achieved
<b>Strategic Goal I: Prevent Terrorism and Promote the Nation's Security</b>			
Terrorist acts committed by foreign nationals against U.S. interests within U.S. borders [FBI] [Discontinued] <sup>1</sup>	Zero	Zero	Not Applicable
<sup>1</sup> Measure was consolidated into catastrophic acts of terrorism.			
1 Catastrophic acts of terrorism [FBI] [Title Refined] <sup>2</sup>	Zero	Zero	Achieved
<sup>2</sup> Includes both domestic and international terrorist acts.			
<b>Strategic Goal II: Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People</b>			
2 Number of organized criminal enterprises dismantled [FBI]	36	37	Achieved
3 Number of children depicted in child pornography identified by the FBI [FBI]	130	246	Achieved
4 Percentage of firearms investigations resulting in a referral for criminal prosecution [ATF]	60%	56%	Not Achieved <sup>3</sup>
<sup>3</sup> Target was missed by 4 percentage points. In FY 2010, ATF increased its commitment to Southwest Border firearms interdiction initiatives, detailing 80 special agents, investigators, and intelligence personnel to the Phoenix/Tucson Gunrunner Impact Teams.			
DOJ's reduction in the supply of illegal drugs available for consumption in the U.S. [OCDETF] [Discontinued] <sup>4</sup>	N/A	N/A	Not Applicable
<sup>4</sup> Baseline amounts for the supply of illegal drugs available for consumption in the United States have not been measurable. Therefore, the Department is no longer planning to report on its effect on the reduction of the supply of illegal drugs available for consumption in the United States.			

	[ ] Designates the reporting entity	FY 2010 Target	FY 2010 Actual	Target Achieved/ Not Achieved
5	Consolidated Priority Organizations Target (CPOT)-linked drug trafficking organizations [DEA, FBI (Consolidated data - OCDETF)]			
	Dismantled	149	176	Achieved
	Disrupted	281	365	Achieved
6	Number of high-impact Internet fraud targets neutralized [FBI]	13	12	Not Achieved <sup>5</sup>
	<sup>5</sup> Target for this measure was not met in FY 2010, due to the extent of IC3 resources needed to support high profile cases throughout the national and international law enforcement communities. Throughout FY 2010, many arrests were made in at least two very large investigations, one of which involved 390 FBI-wide investigations. Because of the 390 investigations throughout the field, the resources of several analysts were used to assist the entire scheme. While this was a large focus for the IC3 this fiscal year, FBI does not anticipate as much time being allocated to this initiative since the arrests were made.			
7	Number of criminal enterprises engaging in white-collar crimes dismantled [FBI]	160	309	Achieved
8	Percent of cases favorably resolved: [ENRD, ATR, CRM, USA, TAX, CIV, CRT (Consolidated data - JMD/Budget Staff)]			
	Criminal Cases	90%	94%	Achieved
	Civil Cases	80%	85%	Achieved
9	Percent of assets/funds returned to creditors: [USTP]			
	Chapter 7	58%	TBD <sup>6</sup>	TBD
	Chapter 13	84%	TBD <sup>6</sup>	TBD
	<sup>6</sup> Data lag one year due to the requirement to audit data submitted by U.S. Trustees prior to reporting.			
10	Number of homicides per site (funded under the Weed and Seed program) [OJP]	3.7	TBD <sup>7</sup>	TBD
	<sup>7</sup> Data are collected on a calendar year basis and reported with a one year lag.			
11	Percent reduction in DNA backlog (casework only) [OJP]	25%	29%	Achieved
12	Percent of children recovered within 72 hours of an issuance of an AMBER alert [OJP]	75.0%	86.9%	Achieved
<b>Strategic Goal III: Ensure the Fair and Efficient Administration of Justice</b>				
13	Number of participants in the Residential Substance Abuse Treatment (RSAT) Program [OJP]	25,000	TBD <sup>8</sup>	TBD
	<sup>8</sup> Data are collected on a calendar year basis and reported with a one year lag.			
14	Graduation rate of program participants in the Drug Courts Program (adult drug court participants only) [OJP]	71%	TBD <sup>9</sup>	TBD
	<sup>9</sup> Data unavailable at time of publication; to be reported at the end of calendar year 2010.			
15	Ensure judicial proceedings are not interrupted due to inadequate security [USMS]	Zero	Zero	Achieved
16	Total primary fugitives apprehended or cleared [USMS]			
	Number	33,000	36,126	Achieved
	Percent	53%	56%	Achieved
17	Per day jail costs [OFDT]	\$70.98	\$70.59	Achieved

	[ ] Designates the reporting entity	FY 2010 Target	FY 2010 Actual	Target Achieved/ Not Achieved
18	Percent of system-wide crowding in federal prisons [BOP]	40%	37%	Achieved
19	Ensure zero escapes from secure BOP facilities [BOP]	Zero	Zero	Achieved
20	Comparative recidivism for Federal Prison Industries (FPI) inmates versus non-FPI inmates [FPI / BOP provides data]			
	Percentage less likely to recidivate: 3 years after release	15%	18%	Achieved
	6 years after release	10%	19%	Achieved
21	Rate of serious assaults In federal prisons (per 5,000 Inmates) [BOP]	16/5,000 Assaults/Inmates	13/5,000 Assaults/Inmates	Achieved
22	Inspection results—Percent of federal facilities with American Correctional Association (ACA) accreditations [BOP]	99%	99%	Achieved
23	Percent of Executive Office for Immigration Review (EOIR) priority cases completed within established timeframes [EOIR]			
	Asylum (Discontinued) <sup>10</sup>	N/A	N/A	N/A
	Institutional Hearing Program	85%	87%	Achieved
	Detained Cases – Immigration Court <sup>11</sup>	85%	89%	Achieved
	Detained Appeals	90%	93%	Achieved
<p><sup>10</sup>At the end of FY 2009, the Executive Office for Immigration Review (EOIR) discontinued this measure. The agency shifted its highest priority to the detained caseload. These cases are the highest priority for EOIR because individuals involved in these proceedings are being detained at the expense of the United States government.</p> <p><sup>11</sup>The measure, "Detained Cases – Immigration Court," is technically a new measure because the pool of cases has changed from previous years. The pool of cases in previous years was based only on detained cases that did not have applications for relief submitted by the alien and the timeframe was 30 days. Beginning in FY 2010, the new pool of cases is based on all detained cases and the timeframe within 60 days.</p>				

Note: TBD – Data were not yet available as of the date of this document; however, the discussion below the measure indicates when data will be available.