

PART ONE: 2007 SUMMARY OF REQUEST AND KEY PERFORMANCE MEASURES BY STRATEGIC GOAL

OVERVIEW

Led by the Attorney General and comprised of 40 component organizations, the United States Department of Justice (the Department or DOJ) has the primary mission to prevent terrorist acts while promoting the safety and security of the American people. Established in 1870, the Department seeks to protect all Americans while preserving their personal freedoms, and to balance strict, tough enforcement of federal laws with respect for individuals and their personal rights.

Since the events of September 11, 2001, the Justice Department has been enhancing its intelligence infrastructure, strengthening its capability to analyze intelligence material, and developing improved mechanisms for communicating critical intelligence to State and local law enforcement. The Department has been making inroads on the war on terror by tracking, disrupting, and dismantling terrorist plots, financing, and networks in the United States and throughout the world. During the past four years, the Department has charged 417 individuals with terrorism-related crimes and convicted or obtained guilty pleas in 228 terrorism-related and anti-terrorism cases, while our goal of zero terrorist attacks on American soil by foreign nationals was achieved in 2003, 2004, and 2005.

In addition to its counterterrorism mission, the Department has not lost focus on vigorously enforcing federal laws in the critical areas of violent crime, including gun, drug and other areas in which offenders need to be brought to justice. In fact, due to the dedication and cooperation of law enforcement, the violent crime rate in the United States is at the lowest level in 30 years. Violent crime and property crimes have dropped more than 50 percent in the past decade. While these are impressive statistics, there is still much to be achieved.

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 2003-2008 Strategic Plan* (available on the Internet at <http://www.usdoj.gov/jmd/mps/strategic2003-2008/toc.htm>). This Plan sets forth strategic goals, long-term objectives and strategies, identifies crosscutting programs, and describes external factors that may affect goal achievement.

Long-term, annual performance planning and measurement have become part of the culture at the Department. During FY 2005, the Department achieved 64 percent of its key performance targets, a 15 percent increase over FY 2004. This improvement occurred in the same year that the Department implemented quarterly status reporting requirements in the second quarter of 2005, increased emphasis on long-term and annual performance measures due to the Program Assessment Rating Tool (PART), and placement of key performance indicators on cascading employee work plans. In FY 2006, the Department is working towards the goal of achieving 64 percent of its key performance targets, while focusing on further improvements in areas such as efficiency measure development and financial management for FY 2007.

RESOURCES BY STRATEGIC GOAL

The Department's FY 2007 budget request totals \$23.7 billion in mandatory and discretionary funding, not including \$1.8 billion in proposed rescissions. Of this amount, the discretionary budget request totals \$20.8 billion.¹ The Department's four strategic goals provide the basis for this request:

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

The prevention of terrorist acts and ensuring the safety of the American people continues to be the Department's primary goal. To support this goal, the FY 2007 budget requests funding of \$4 billion, an increase of \$386 million over FY 2006 enacted levels.

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

The Department will continue to enforce vigorously all federal laws; reduce the threat and prevalence of violent crime, gun related crime, illegal drug trafficking, and white collar crime; and uphold the civil and constitutional rights of all Americans. To support this goal, the FY 2007 budget requests funding of \$9 billion, an increase of \$489 million over FY 2006 enacted levels.

STRATEGIC GOAL 3: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence

The Department strengthens the criminal and juvenile justice capabilities of State, local, and tribal governments by providing grant monies, training, technical assistance and other services to improve the nation's capacity to prevent and control crime, administer justice, and assist crime victims. To support this goal, the FY 2007 budget requests funding of \$2.9 billion, a decrease of \$1.0 billion from FY 2006 enacted levels.

STRATEGIC GOAL 4: Ensure the Fair and Efficient Operation of the Federal Justice System

The Department is responsible for ensuring that the federal justice system operates effectively, efficiently and securely by protecting judicial proceedings; ensuring the safe and secure environment of federal courts; apprehending fugitives from justice; maintaining and operating the Federal Prison System, including persons awaiting trial and/or sentencing, in a safe, secure, and humane environment; and providing an independent forum for the objective adjudication of disputes between the federal government and aliens or other individuals regarding immigration status. To support this goal, the FY 2007 budget requests funding of \$7.8 billion, an increase of \$404 million over FY 2006 enacted levels.

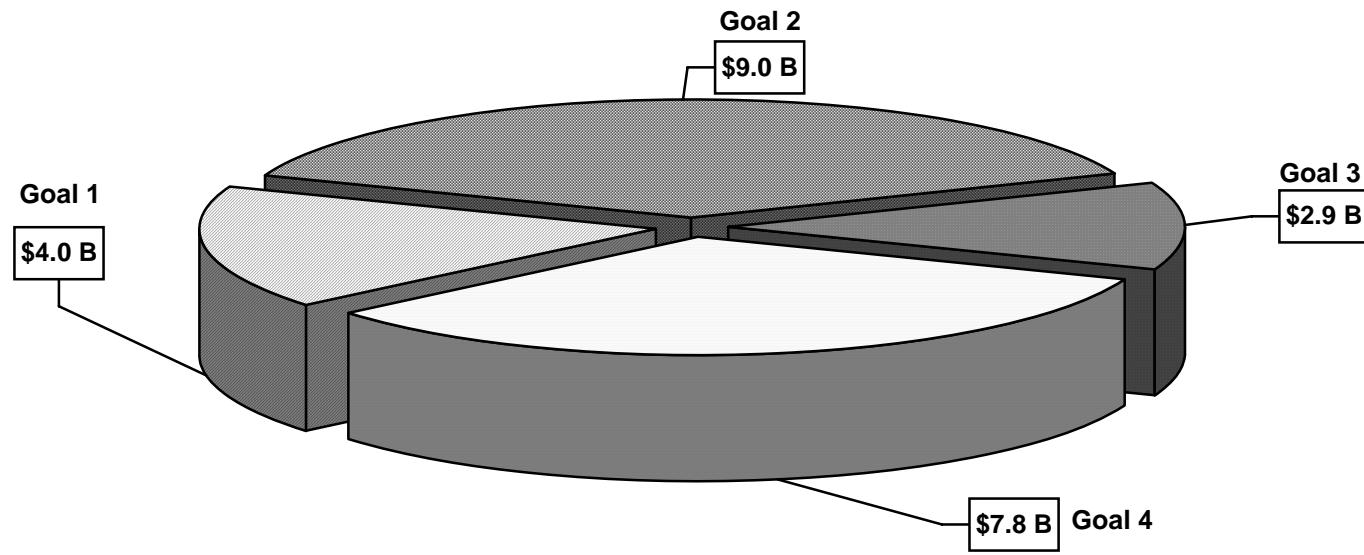
¹ The \$20.8 billion does not include \$1.4 billion in "scorekeeping" rescission offsets.

RESOURCES BY STRATEGIC GOAL (continued)²

FY 2007 Budget Request by Strategic Goal

Discretionary and Mandatory

(Dollars are in Billions)



- Goal 1: Prevent terrorism and promote the Nation's security
- Goal 2: Enforce federal laws and represent the rights and interests of the American people
- Goal 3: Assist state, local, and tribal efforts to prevent or reduce crime and violence
- Goal 4: Ensure the fair and efficient operation of the federal justice system

Total \$23.7 billion

² For Department's resource breakouts by Strategic Goal on this page and in the "Resources" areas on the following pages in Part I, the FY 2007 funding totals [\$23.69 billion] do not include rescissions from selected prior year balances, rescissions from the Crime Victims Fund and rescissions from the Assets Forfeiture Fund totaling \$1.8 billion.