

# Section II

## Performance Section – FY 2010 Performance Report (Unaudited)

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### Overview

This section of the document presents to the President, the Congress, and the public a clear picture of how the Department of Justice (DOJ or the Department) is working toward accomplishing its mission. The Performance Report provides a summary discussion of the Department's three strategic goals. It also reports on the 23 key performance measures for these goals by detailing program objectives and FY 2010 targets and actual performance, as well as whether targets were or were not achieved. Each key performance 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 toward achieving the FY 2012 long-term outcome goals set forth in its FYs 2007-2012 Strategic Plan.

At the Department, performance planning and reporting is a 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 serve as the Department's annual performance plan.

In FY 2010, 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. Quarterly status reporting has provided the Department the ability to identify problems early, take necessary corrective actions, develop more effective strategies, and allocate necessary resources.

### Measuring Departmental Impact

Throughout FY 2010, the Department continued to improve its key performance 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.

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 measures of programmatic performance such as those described above.

## Measure Refinement, Data Revisions, and Subsequent Year Reporting

The *FY 2010 Performance and Accountability Report* presents the highest-level outcome-oriented measures available and fully reports on the accomplishments achieved during the reporting period. Occasionally, however, data for an entire year are not available at the time of publication. Hence, the data reported in the Department's *FY 2009 Performance and Accountability Report* that have since been revised/updated are reported as *FY 2009 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 performance that occurred in FY 2009, but due to calendar year reporting or other limitations was not available for reporting that year, FY 2009 data and discussion of results are reported for the first time in the pages that follow.

In certain cases, performance measures have been discontinued, consolidated, and/or replaced with new measures. For this report, the changes are noted prior to the title of the measure, where appropriate, and designated as a "Discontinued," "Consolidated" or "New" measure. The title of the measures have also been changed and designated as "Refined" measures.

As described in Section I, the Department anticipates the release in FY 2011 of the new Strategic Plan for FYs 2010-2015. However, for purposes of this report, the Department's FYs 2007-2012 Strategic Plan is used with key performance measures fully aligning to the existing Plan's priorities and goals. Therefore, the FY 2010 Performance and Accountability Report highlights the key goals and performance measures reflected in the FY 2007-2012 Strategic Plan which was in effect during the relevant time performance results were evaluated. The Report also provides details on the Department's success in meeting its performance measure targets in FY 2010. Additional programmatic and performance information can be found in individual components' budget submissions, specifically within the Performance and Resources Tables.