

**Federal Trade Commission
FY 2012 Strategic Plan Addendum to
Strategic Plan for Fiscal Years 2009 – 2014**

Message from the Chairman

We are pleased to present the Federal Trade Commission's 2012 Addendum to our 2009-2014 Strategic Plan, the road map that guides the FTC in fulfilling our mission. Since publishing our Strategic Plan, the FTC has made great strides in achieving our strategic goals and objectives through our continuous effort to improve performance and better serve consumers.

This Addendum does not alter our overarching goals or objectives; instead, it reflects the interim adjustments we have made to individual measures and targets. We are proud that in all cases these midcourse corrections reflect more aggressive performance targets. Collectively, these adjustments more accurately measure our progress in pursuit of our mission: to protect consumers and maintain competition in a fair and open marketplace.

**Federal Trade Commission
FY 2012 Strategic Plan Addendum**

Strategic Goal 1: Protect Consumers. *Prevent fraud, deception, and unfair business practices in the marketplace.*

The FTC is proposing the following changes in Goal 1 based on projected future performance levels. Although performance measures (PM) are not specifically labeled in the 2009-2014 Strategic Plan, each performance measure has been labeled in the same way it is presented in the agency's Performance and Accountability Reports and budget documents.

FY 2009-2014 Strategic Plan Performance Measure	FY 2011-2014 Change
Complaints and inquiries collected and entered into the Consumer Sentinel Network database. (PM 1.1.1)	Delete "and inquiries" from the measure. This change allows FTC to more accurately gauge success in specifically identifying fraud, deception, and unfair practices that cause the greatest consumer injury.* Annual target increase from: 2.7 to 3.0 million complaints collected (FY12) 2.8 to 3.0 million complaints collected (FY13) 2.9 to 3.0 million complaints collected (FY14)
The percentage of the FTC's consumer protection law enforcement actions that target the subject of consumer complaints to the FTC. (PM 1.1.2)	Annual target increase from 65% to 70% of FTC's actions that target the subject of consumer complaints.
The percentage of all cases filed by the FTC that were successfully resolved through litigation, a settlement, or issuance of a default judgment. (PM 1.2.1)	Annual target increase from 75-85% to 80-90% of all cases filed by the FTC.
Organizations requesting consumer education publications. (PM 1.3.3)	Annual target increase from: 11,600 to 12,000 organizations (FY12) 11,900 to 12,300 organizations (FY13) 12,200 to 12,600 organizations (FY14)
Workshops and conferences convened or cosponsored that address consumer protection problems. (PM 1.4.1)	Annual target increase from 6 workshops and conferences to 8 workshops and conferences.*
The percentage of respondents finding the FTC's advocacy comments and amicus briefs "useful." (PM 1.4.3)	Annual target increase from 50% of respondents to 75% of respondents.
Policy advice provided to foreign consumer protection and privacy agencies, directly and through international organizations, through substantive consultations, written submissions, or comments. (PM 1.5.1)	Annual target increase from 40 policy inputs to 60 policy inputs.

* These changes took effect for FY2011 reporting.

Strategic Goal 2: Maintain Competition. *Prevent anticompetitive mergers and other anticompetitive business practices in the marketplace.*

In Goal 2 the FTC is proposing the following target increases, which are intended to represent a challenge, based on projected future performance levels. In cases where the target is a part of the measure text, the relevant language has been italicized. Although performance measures are not specifically labeled in the 2009-2014 Strategic Plan, each performance measure has been labeled in the same way it is presented in the agency’s Performance and Accountability Reports and budget documents.

FY 2009-2014 Strategic Plan Performance Measure	FY 2012-2014 Change
Consumer savings of at least <i>six times</i> the amount of FTC resources allocated to the merger program. (PM 2.1.4)	Annual target increase from “six times” to “thirteen times” the amount of resources allocated to the merger program.
Consumer savings of at least <i>\$80 million</i> through nonmerger actions taken to maintain competition. (PM 2.1.5)	Annual target increase from \$80 million in consumer savings to \$450 million in consumer savings.
Actions against anticompetitive conduct in markets with a total of at least <i>\$8 billion</i> in annual sales. (PM 2.1.6)	Annual target increase from \$8 billion in annual sales to \$12 billion in annual sales.
Consumer savings of at least <i>four times</i> the amount of FTC resources allocated to the nonmerger program. (PM 2.1.7)	Annual target increase from “four times” to “twenty times” the amount of resources allocated to the nonmerger program.
Competition resources accessed via the FTC’s website. (PM 2.2.1)	Annual target increase from 10 million hits to 24 million hits.
Advocacy comments and amicus briefs on competition issues filed with entities including federal and state legislatures, agencies or courts. (PM 2.3.3)	Annual target increase from 6 comments and briefs to 10 comments and briefs.
The percentage of respondents finding the FTC’s advocacy comments and amicus briefs “useful.” (PM 2.3.4)	Annual target increase from 50% of respondents to 75% of respondents.
Policy advice provided to foreign competition agencies, directly and through international organizations, through substantive consultations, written submissions, or comments. (PM 2.4.1)	Annual target increase from 40 policy inputs to 60 policy inputs.

Strategic Goal 3: Advance Performance. *Advance the FTC’s performance through organizational, individual, and management excellence.*

There are no proposed target or measure adjustments in Goal 3.