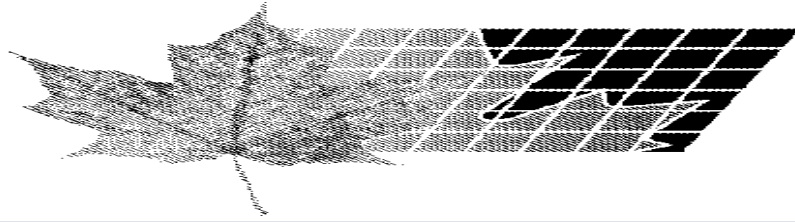


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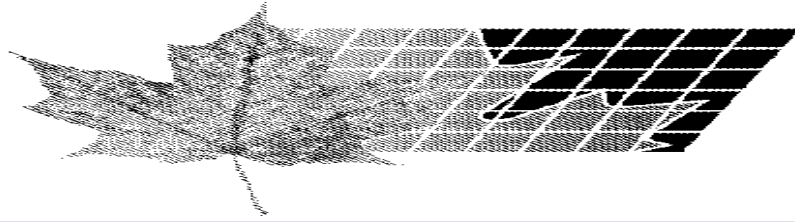


O P I C

SAS ABM USERGROUP

An Overview of
ABC/ABM at CIPO

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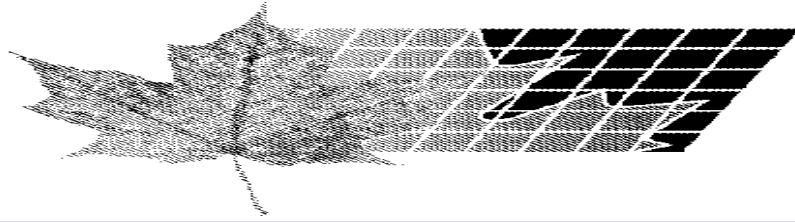


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Topics of Discussion:

1. CIPO and the ABC department
2. History of ABC at CIPO
3. ABC/ABM in action at CIPO
4. Lessons Learned

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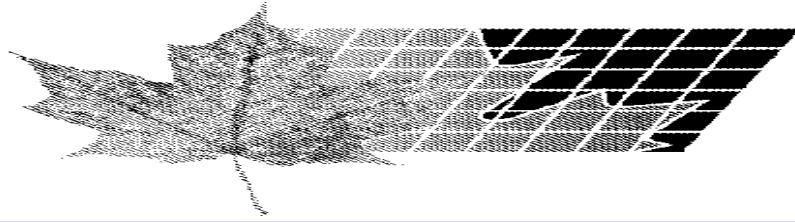
O P I C

CIPO and the ABC Department

Canadian Intellectual Property Office:

- Special Operating Agency of Industry Canada
- Administers and processes most intellectual property in Canada:
 - Patents
 - Trade-marks
 - Copyrights
 - Industrial Designs
 - Integrated Circuit Topographies

C I P O



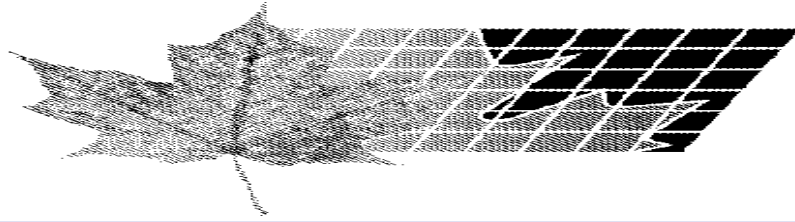
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CIPO and the ABC Department

CIPO's ABC Department:

- Group of 3 people
- Role of the department:
 - Update the model
 - Reporting of results
 - Develop application of ABC information within organization

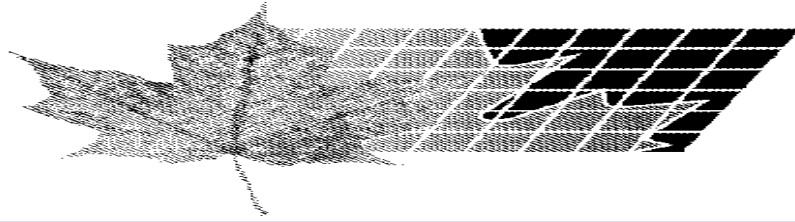
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O P I C

History of ABC at CIPO

- Why did we undertake ABC?
 - Baldrige Assessment: Management by facts
 - Treasury Board requirements
- Project is 5 years old
- Fiscal year of 04/05: entire model for CIPO was completed

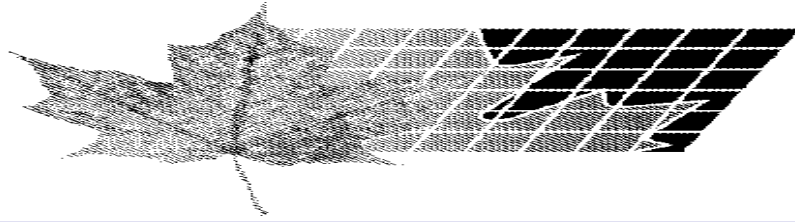


ABC in Action at CIPO

IT Perspective – A Success Story:

- Informatics Services Branch (ISB)
- Historical issue at budget time
- *What ABC was able to do for ISB:*
 - *Proved that ISB did not undertake IT for itself*
 - *Showed interlink between activities*
 - *Smoother approval of future ISB budgets*

C I P O

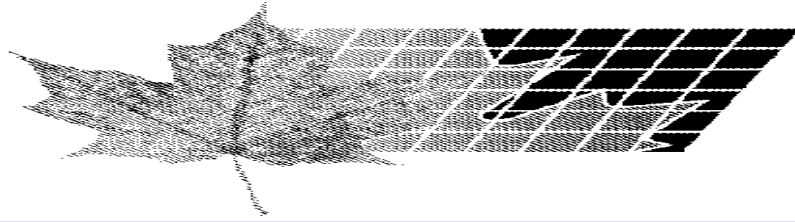


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ABC in Action at CIPO

Input into Performance Measurement System:

- Unit cost of products/services
- Costing of our strategic objectives

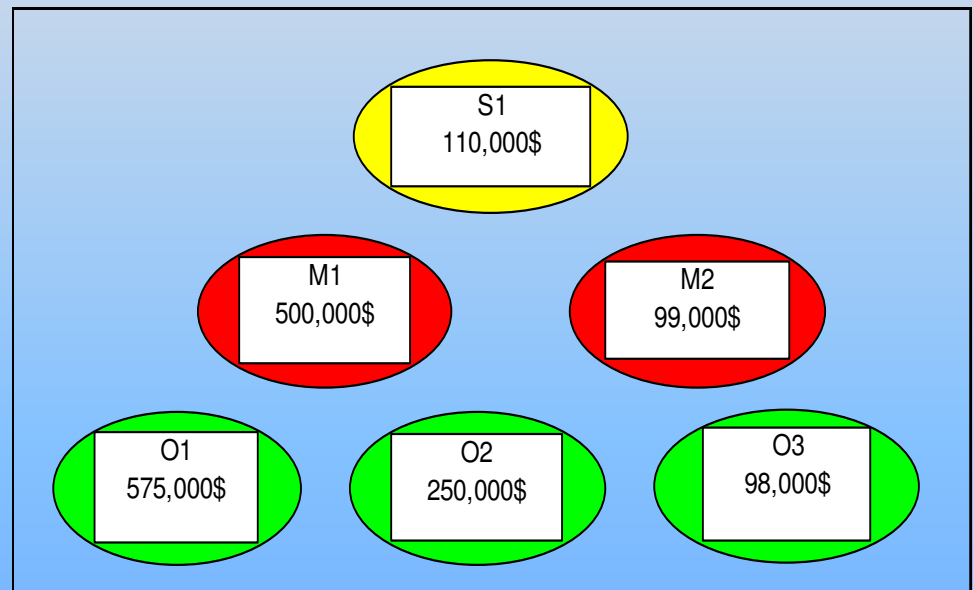


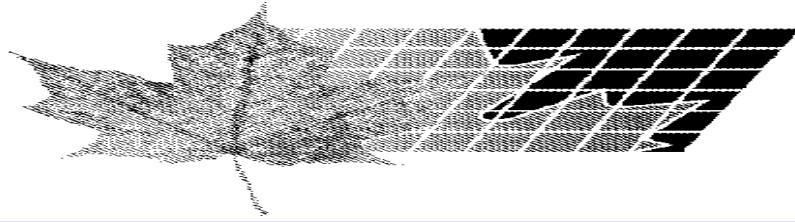
Costing of Strategic Objectives:

ABC OUTPUT:

Activity	Cost	Attributed to Objective
Management	500,000	M1
Revenue Validation	250,000	O2
Staffing	110,000	S1
Policy Analysis	99,000	M2
Patent Examination	575,000	O1
Final Grant	98,000	O3

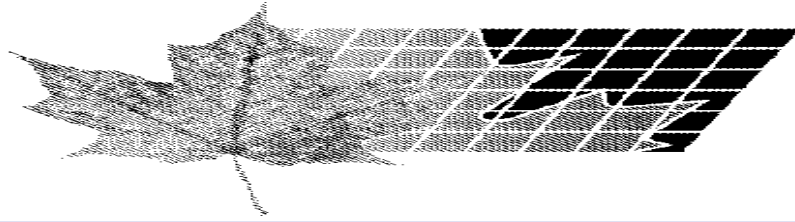
STRATEGIC MAP:





The Move Towards ABM

- International benchmarking
- Year over year analysis via the Blue Book
- Activity based budgeting



Activity Based Management:

Activity Based Budgeting:

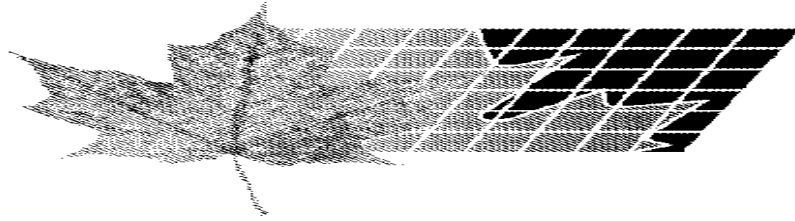
Branch X

Proposed Budget for 2006/2007

FTE by Activity

Activity	Total at 04/05	Additional Approved for 05/06	Total at 05/06	Additional Requested for 06/07	Total at 06/07	Explanation for Additional Resources
Examine Application	10	2	12	3	15	To clear backlog and in anticipation of increase in volume of applications
Management	1		1	0.5	1.5	To maintain manager/employee ratio at 1 to 5
Formalities	4.5	0.5	5	1	6	In anticipation of increase in volume of applications
Final Grant	2		2		2	
Reissue Patent	0.5		0.5		0.5	
Create Cover Page	4.5	0.5	5	1	6	In anticipation of increase in volume of applications
TOTAL	22.5	3	25.5	5.5	31	

C I P O



O P I C

Lessons Learned

- *Buy-in is key*
- *Make it pertinent!*