

Board of Patent Appeals and Interferences
Balanced Scorecard

Financial Perspective	
Objective	Measure
Meet Budgeted Plan	Actual/Planned Expenditures

Customer Perspective	
Objective	Measure
Increase Customer Satisfaction with Appeals and Interferences by Reducing Processing Time	Average Months to Process

Internal Business Perspective	
Objective	Measure
Achievement of Appeals and Interferences Termination Goals	% Achievement

Innovation and Learning Perspective	
Objective	Measure
Maintain and Increase Legal and Technical Skills by Providing Training Necessary to Process Appeals and Interferences	% Employee Participation

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Performance Measures	BASELINE			FY-00					
	FY97	FY98	FY99	Target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Cum.
Financial Perspective									
Meet Budgeted Plan				\$11.838 M	\$2.905M	\$2.788M	\$3.362M		\$9.055M
% Achievement, Budgeted Plan				100.00%	24.5%	23.6%	25.7%		73.8%
Total Number of Full-Time Employees On-Board			98	117	101	105	110		
Customer Perspective									
Board Months Required to Decide All Appeals	39.4	26.1	21.8	19.0	21.4	18.0	17.7		17.7
Average Pendency of Pending Interferences (Months)	N/A	N/A	36.0	32.0	36.0	34.8	34.4		34.4
Internal Business Perspective									
% Achievement, Appeals Goal					18.0%	28.3%	24.8%		71.1%
<i>% Achievement for Same Period, Previous Year</i>					16.7%	25.5%	25.2%	32.3%	100%
% Achievement, Interference Termination Goal					23.4%	29.7%	23.4%		76.6%
<i>% Achievement for Same Period, Previous Year</i>					20.5%	25.0%	27.0%	21.0%	93.5%
Innovation & Learning Perspective									
Maintain and Increase Legal and Technical Skills Through Continuing Legal Education, Training and Professional Development Opportunities, % Employee Participation	N/A	N/A	70%	80%	86%	86%	89%		89%
Annualized Ex Parte APJ Appeal Disposals Per Ex Parte APJ FTE									
Annualized Ex Parte APJ Appeal Disposals Per Ex Parte APJ FTE	64.1	97.1	97.2	97.2	73.0	97.9	97.3		97.3
Appeals Awaiting Decision	9201	8889	8344	7668	8180	7267	7150		7150
Appeals Disposed YTD	2802	4091	4585	4850	872	2246	3450		3450
Total Interference Proceedings Pending	448	433	337	337	316	297	282		282
Interference Proceedings Terminated	115	204	187	175	41	93	134		134

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Resources	FY-99 Actual	FY-00 Plan	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	FY-00 Request
Funding (\$000)		\$11.839M					
Quarterly – Allocation							
Funding Used – Actual							
% Used – Quarterly Plan							
Cumulative-YTD % Used							
FTE							
Positions							
(On-Board)							