

Unit Name: UO - CGT
 Officer: Robert Howard

Business Unit 2005 PIP Summary Report

Contact Name:
 Contact LAN ID:
 Contact phone #:

Redacted

Objective Category	Objective Measure	Obj. Weight	Scale	Results	Score	Weighted Score
Capital Budget	CGT Capital Budget	3.0%	2.0=-10% 1.5=-5% 1.0=0% 0.5=3% 0.0=6%	5.67%	0.06	0.00
Expense Budget	CGT Direct Expense Budget	22.0%	2.0=-6% 1.5=-3% 1.0=0% 0.5=3% 0.0=6%	-1.58	1.26	0.28
Expense Budget	UO Direct Expense (excluding Legal Services FE)	10.0%	2.0=-6% 1.5=-3% 1.0=0% 0.5=3% 0.0=6%	-1.2%	1.20	0.12
Key Business and Program Objectives	Improve Capital Project Implementation.	20.0%	2.0=90% 1.5=85% 1.0=80% 0.5=75% 0.0=70%	87.5%	1.75	0.35
Key Business and Program Objectives	System Availability - Gas compressor units	20.0%	2.0=91% 1.5=90% 1.0=89% 0.5=88% 0.0=87%	88.22	0.61	0.12
Revenue Budget	CGT Revenue Budget	25.0%	2.0=\$450,000,000 1.5=\$440,300,000 1.0=\$430,600,000 0.5=\$417,800,000 0.0=\$405,000,000	438,835	1.42	0.36

Weight Total : 100.00%

Total Weighted Score: 1.23

Category	Threshold Measure	Weight	Threshold Formula	Results	Level Achieved	Threshold Level Achieved*
Client / Customer Satisfaction	Customer Satisfaction Survey	20.00%	>= 8.4, as measured by survey	8.8	Yes	20.00%
Safety	Lost Workday Cases	5.00%	<= 5 cases, as calculated and reported by Safety Health and Claims.	5	Yes	5.00%
Service and Operating Level Measures	Abnormal Incident Response Rating	25.00%	The 2005 threshold level is >= 3.8.	4.05	Yes	25.00%
Service and Operating Level Measures	Environmental NOV's	25.00%	<=2.	1	Yes	25.00%
Service and Operating Level Measures	Full compliance with pipeline integrity rules (Pipeline Safety Act).	25.00%	The threshold is to inspect 100% of pipeline miles planned for inspection in 2005. (156.4 miles)	162.7	Yes	25.00%

Weight Total: 100.00%

Total Threshold Multiplier: 100.00%

PIP Unit Performance Total	1.23
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SanBrunoExplosion-FireOII_DR_CPSD_002-Q02Atch01-CONF

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