

# **BS&P 2003 Objectives and Goals**

## **Draft 1/13/03**

- I. Budget
  - A. Monitoring
    - 1. Review 2003 Budget performance
    - 2. Review 2003 Project performance
  - B. Development
    - 1. Develop five year budget goals
    - 2. Develop 2004 Budget with x year projection
    - 3. Develop Capital budget plan
    - 4. Determine treatment of 2002 surplus/deficit (May be related to I.C.3)
  - C. Process Improvement
    - 1. Resolve FERC Budget Filing Issue and implement if necessary
    - 2. Develop and implement capital budget process
    - 3. Resolve working capital issue/reserve fund
- II. Performance Evaluation
  - A. Monitoring
    - 1. Monitor 2003 goal performance
  - B. Development of Goals
    - 1. Input into development of 2004 employee goals
    - 2. Input into development of 2004-6 executive compensation