

FY2016 PROPOSED UNIT INDICATORS - TARGETS & THRESHOLDS

AS OF 12/23/15

FY2016 UNIT INDICATORS		National 2015 YE															
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Total Operating Expense	0.3	3.0	2.1	1.3	0.9	0.4	0.0	-0.5	-1.0	-1.5	-2.0	-2.5	-3.0	-4.0	-5.0	-6.0
2	Total Workhours to Plan	0.6	3.0	2.1	1.3	0.9	0.4	0.0	-0.5	-1.0	-1.5	-2.0	-2.5	-3.0	-4.0	-5.0	-6.0
3	Grievance Backlog Reduction - Case Pending	-16.90	0.00	-0.50	-1.00	-1.50	-2.00	-2.50	-3.25	-4.00	-5.25	-6.00	-6.50	-6.75	-7.00	-7.50	-8.00
	Grievance Backlog Reduction - Step 2 +A	69.84	60.00	50.00	40.00	30.00	20.00	10.00	9.00	8.00	7.00	6.00	5.00	4.00	3.00	2.00	0.00
	Grievance Backlog Reduction - Step 3 + B	35.79	60.00	50.00	40.00	30.00	20.00	10.00	9.00	8.00	7.00	6.00	5.00	4.00	3.00	2.00	0.00
	Grievance Backlog Reduction - Cost Reduction	18.93	0.00	-1.00	-2.00	-3.00	-5.00	-10.00	-12.00	-14.00	-16.00	-18.00	-20.00	-22.00	-24.00	-26.00	-28.00
	Grievance Backlog Reduction - Admin Cost Reduction	-15.00	0.00	-1.00	-2.00	-3.00	-5.00	-10.00	-12.00	-14.00	-16.00	-18.00	-20.00	-22.00	-24.00	-26.00	-28.00
4	Employee Availability	93.12	85.00	87.86	90.71	92.14	93.57	95.00	95.95	96.90	97.86	98.33	98.81	99.29	99.52	99.76	100.00
	Employee Availability - IMPROVEMENT		-2.00	-1.43	-0.86	-0.57	-0.29	0.00	0.38	0.76	1.14	1.33	1.52	1.71	1.81	1.90	2.00
5	Trips on Time / 24 Hr Clock 12-7am	79.6	71.7	77.1	82.6	88.0	90.1	92.1	94.3	95.3	96.4	97.4	98.0	98.5	99.0	99.5	99.7
6	Total Accidents	16.74	25.00	22.00	20.00	18.00	17.00	15.00	14.50	14.00	13.00	12.50	11.00	10.00	9.00	8.50	8.00
	Total Accidents - IMPROVEMENT		5.00	4.00	3.00	2.00	1.00	-1.00	-3.00	-5.00	-7.00	-9.00	-11.00	-13.00	-15.00	-17.00	-20.00
7	Non-Career Employee Turnover	3.30	3.50	3.40	3.30	3.10	3.00	2.90	2.80	2.70	2.60	2.50	2.40	2.30	2.20	2.10	2.00
	Non-Career Employee Turnover - IMPROVEMENT		6.06	3.03	0.00	-6.06	-9.09	-12.12	-15.15	-18.18	-21.21	-24.24	-27.27	-30.30	-33.33	-36.36	-39.39
8	Retail Revenue % Plan (Actual = \$19.214B; Plan=\$19.252B)	-0.2	-50.00	-35.70	-21.40	-14.30	-7.10	0.00	9.50	19.00	28.60	33.30	38.10	42.90	45.20	47.60	50.00
9	Surface Visibility Scanning		75.00	79.29	83.57	85.71	87.86	90.00	91.52	93.05	94.57	95.33	96.10	96.86	97.24	97.62	98.00
10	Controller Scorecard	92.55	92.39	92.95	93.51	94.07	94.63	95.19	95.75	96.32	96.88	97.44	98.00	98.56	99.12	99.56	100.00
11	Premier BMEU Scorecard - EOD Non-Performance	0.45	100.00	80.09	60.18	40.27	20.36	0.45	0.40	0.35	0.30	0.25	0.20	0.15	0.10	0.05	0.00
	Premier BMEU Scorecard - Verification Non-Performance	0.29	87.50	70.06	52.62	35.17	52.62	0.29	0.26	0.23	0.19	0.16	0.13	0.10	0.06	0.03	0.00
	Premier BMEU Scorecard - Full Service Adoption	73.3	0.00	14.70	29.50	44.00	58.70	73.30	88.00	89.50	91.00	92.50	94.00	95.50	97.00	98.50	100.00
12	Customer Insights Measurement	85.73	85.70	85.80	85.90	86.00	86.35	86.70	87.45	88.20	88.95	90.00	91.00	92.00	93.00	94.00	95.00
13	Composite Scan Performance	96.81	96.60	96.70	96.80	96.90	96.95	97.00	97.38	97.76	98.14	98.33	98.52	98.71	98.81	98.90	99.00
14	Parcel Select	99.60	99.20	99.30	99.40	99.50	99.55	99.60	99.65	99.70	99.75	99.80	99.85	99.90	99.92	99.94	99.96
15	EEO Complaints Per 100 Employees vs SPLY	0.94	1.70	1.50	1.30	1.20	1.10	1.00	0.90	0.85	0.80	0.65	0.60	0.45	0.30	0.25	0.20