

## FY2023 INDICATORS - TARGETS & THRESHOLDS

AS OF 11/23/2022

FY2023 NPA INDICATORS						FY2023					
		1	2	3	4	Target	5	6	7	8	9
1	Controllable Income	-3.01	-2.13	-1.26	-0.38	0.50	1.57	2.64	3.70	4.77	5.84
2	Total Revenue FPR % Plan	-4.35	-3.26	-2.18	-1.09	0.00	1.32	2.64	3.96	5.28	6.60
3 *	Total Operating Expense (TOE) % Plan	4.15	3.11	2.08	1.04	0.00	-1.26	-2.52	-3.78	-5.04	-6.30
	Total Workhours % Plan	10.00	7.50	5.00	2.50	0.00	-3.90	-7.80	-11.70	-15.60	-19.50
4	Market Dominant Composite	89.05	90.04	91.03	92.01	93.00	93.40	93.80	94.20	94.60	95.00
5	Competitive Composite - National & Retail and Delivery	93.00	93.69	94.38	95.06	95.75	96.00	96.25	96.50	96.75	97.00
	Competitive Composite - Processing & Logistics	88.00	88.88	89.75	90.63	91.50	92.20	92.90	93.60	94.30	95.00
6	Scanning Visibility - National	96.00	96.29	96.58	96.87	97.16	97.37	97.58	97.78	97.99	98.20
	Scanning Visibility - Retail and Delivery	98.80	98.93	99.05	99.18	99.30	99.41	99.52	99.63	99.74	99.85
	Scanning Visibility - Processing and Maintenance	90.25	91.00	91.75	92.50	93.25	94.37	95.49	96.61	97.73	98.85
	Scanning Visibility - Logistics	87.00	88.25	89.50	90.75	92.00	93.40	94.80	96.20	97.60	99.00
7	Customer Experience - Delivery	65.52	69.38	73.23	77.09	80.94	81.24	81.53	81.83	82.12	82.42
	Customer Experience - C360 Rate	31.00	33.26	35.53	37.79	40.05	43.04	46.03	49.02	52.01	55.00
	Customer Experience - C360 Imp	0.00	1.25	2.50	3.75	5.00	8.00	11.00	14.00	17.00	20.00
	Customer Experience - BSN	97.25	97.44	97.63	97.81	98.00	98.14	98.29	98.43	98.58	98.72
	Customer Experience - BMEU	95.72	95.86	96.01	96.15	96.29	96.43	96.57	96.71	96.85	96.99
	Customer Experience - POS	81.37	82.89	84.42	85.94	87.46	88.50	89.54	90.57	91.61	92.65
	Customer Experience - CCC	50.00	54.97	59.94	64.91	69.88	70.90	71.93	72.95	73.98	75.00
	Customer Experience - USPS.com	60.00	63.35	66.71	70.06	73.41	74.73	76.05	77.36	78.68	80.00
8	Total Accidents Rate - National	16.75	15.88	15.00	14.13	13.25	12.80	12.35	11.90	11.45	11.00
	Total Accidents Rate - Retail & Delivery and Logistics	18.25	17.25	16.25	15.25	14.25	12.30	10.35	8.40	6.45	4.50
	Total Accidents Rate - Processing & Maintenance	11.00	10.13	9.25	8.38	7.50	6.60	5.70	4.80	3.90	3.00
	Total Accidents Imp	0.00	-2.50	-5.00	-7.50	-10.00	-14.00	-18.00	-22.00	-26.00	-30.00
9	<b>Employee Utilization</b>										
	Employee Availability Rate	88.78	89.72	90.65	91.59	92.52	93.22	93.92	94.62	95.32	96.02
	Employee Availability Imp	-2.50	-1.75	-1.00	-0.25	0.50	0.90	1.30	1.70	2.10	2.50
	Employee Separation Rate	22.50	15.38	8.25	1.13	-6.00	-14.40	-22.80	-31.20	-39.60	-48.00
	Grievance - Step 2 + A	35.00	26.63	18.25	9.88	1.50	1.20	0.90	0.60	0.30	0.00
	Grievance - Step 3 + B	2.00	1.88	1.75	1.63	1.50	1.20	0.90	0.60	0.30	0.00
	Grievance - Case Pending	50.00	37.50	25.00	12.50	0.00	-10.00	-20.00	-30.00	-40.00	-50.00
Grievance - Cost Reduction	55.00	41.25	27.50	13.75	0.00	-11.00	-22.00	-33.00	-44.00	-55.00	
10	Functional Effectiveness	<i>Targets &amp; Thresholds Vary - See below</i>									
*	Total Workhours % plan used for Post Office 18 and below										

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FY2023 NPA INDICATORS						FY2023 Target					
		1	2	3	4	5	6	7	8	9	10
10a	<b>Functional Effectiveness - Logistics</b>										
	Surface Transportation Trip Utilization	43.00	45.06	47.13	49.19	51.25	55.00	58.75	62.50	66.25	70.00
	Air Network Matrix Utilization	88.80	90.39	91.98	93.56	95.15	96.12	97.09	98.06	99.03	100.00
	Bypass Utilization	39.27	45.95	52.64	59.32	66.00	72.80	79.60	86.40	93.20	100.00
	Trips on Time	66.20	70.90	75.60	80.30	85.00	87.40	89.80	92.20	94.60	97.00
	Employee Separation Rate	<i>Targets are all the same as #9 above</i>									
10b	<b>Functional Effectiveness - Plant STC</b>										
	Surface Transportation Trip Utilization	<i>Targets are all the same as #10a above</i>									
	Trips on Time	<i>Targets are all the same as #10a above</i>									
10c	<b>Functional Effectiveness - Processing and Maintenance</b>										
	Operating Plan Precision	57.50	62.88	68.25	73.63	79.00	82.90	86.80	90.70	94.60	98.50
	Efficiency Index % SPLY	-16.24	-12.18	-8.12	-4.06	0.00	1.90	3.80	5.70	7.60	9.50
	Four Walls Service	95.75	96.31	96.88	97.44	98.00	98.30	98.60	98.90	99.20	99.50
	Division Performance	95.25	95.56	95.88	96.19	96.50	96.85	97.20	97.55	97.90	98.25
	Employee Separation Rate	<i>Targets are all the same as #9 above</i>									
10d	<b>Functional Effectiveness - Retail and Delivery</b>										
	F2DPH % SPLY	-5.00	-3.69	-2.38	-1.06	0.25	3.20	6.15	9.10	12.05	15.00
	CSV/SOV Variance	77.50	81.88	86.25	90.63	95.00	103.00	111.00	119.00	127.00	135.00
	CSV/SOV Opportunity % SPLY	-99.99	-70.00	-40.01	-10.01	19.98	35.98	51.98	67.99	83.99	99.99
	Employee Separation Rate	<i>Targets are all the same as #9 above</i>									
10e	<b>Functional Effectiveness - Fleet Management</b>										
	Percent PMs Delinquent	22.50	17.88	13.25	8.63	4.00	3.20	2.40	1.60	0.80	0.00
	Vehicle Availability	93.50	94.38	95.25	96.13	97.00	97.55	98.10	98.65	99.20	99.75
	Employee Separation Rate	<i>Targets are all the same as #9 above</i>									

