

IRS PERFORMANCE REPORT

Strategic Foundations: Invest for High Performance

PERFORMANCE MEASURES	FY2011 ACTUAL	FY2012 PLAN	FY2012 ACTUAL	FY2013 PLAN
STRATEGIC FOUNDATIONS: INVEST FOR HIGH PERFORMANCE				
End-To-End Availability (New For FY2012)	NA	NA	99.2%	Baseline
Internal Customer Satisfaction (New For FY2012)	NA	NA	NA	70.0%
Occupancy Cost Per Rentable Square Foot (New For FY2012)	NA	\$29.42	\$28.28	\$29.71
Percent Of Business Systems Modernization Projects Within +/- 10% Cost Variance	71.4%	90.0%	50.0%	90.0%
Percent Of Business Systems Modernization Projects Within +/- 10% Standard Variance	100.0%	90.0%	100.0%	90.0%
Percent Of Critical Systems With Compliant IT Security Standards (New For FY2012)	NA	90.0%	90.1%	90.0%
Percent Of Managers Receiving Leadership Training Timely	92.0%	90.0%	88.0%	90.0%
Percentage Of Mission Critical Positions Hires Achieved	99.0%	100%	100%	100%

Performance Measures for Strategic Foundations: Invest for High Performance

Performance Measure	Definition
End-To-End Availability	Availability of various IT-related systems. Metrics will be developed and fine-tuned with the goal of FY 2013 as baseline year. The measure will ultimately be reflected as a percentage of availability.
Internal Customer Satisfaction	Beginning in FY 2012, IT will use Customer Focus group interviews to determine overall Customer Satisfaction.
Occupancy Cost Per Rentable Square Foot	The total occupancy cost (rent, building delegation, custodial, utilities, and labor in support of the Real Estate portfolio) per rentable square foot in the current inventory.
Percent Of Business Systems Modernization Projects Within +/- 10% Cost Variance	The percentage of Business Systems Modernization projects that are within the +/-10% threshold for cost. The cost variance is measured from the initial cost estimate versus current cost estimate.
Percent Of Business Systems Modernization Projects Within +/- 10% Schedule Variance	The percentage of Business Systems Modernization projects that are within the +/-10% threshold for schedule. The schedule variance is measured from the initial schedule estimate to the current schedule estimate.
Percent Of Critical Systems With Compliant IT Security Standards	Number of Critical Infrastructure Protection (CIP) assets 90% or > compliance threshold for policy checker divided by the total number of CIP assets.
Percentage Of Managers Receiving Leadership Training Timely	Frontline managers receiving leadership training within 9 months of effective date and Department and Senior managers within 1 year of effective date.
Percentage Of Mission Critical Positions Hires Achieved	Percentage of business unit mission critical position hiring goals met.