

Customer Services and Support Performance Dashboard FY 2013 - 2014

Business Strategy	Business Strategy Status	Value Driver	Value Driver Status	Attribute	Q1	Q2	Q3	Q4	Expected Trend	Comments
Service Delivery										
Service Delivery		Customer Experience		Quality					➔	The Customer Experience Value Driver shows a green status reflecting high performance in Quality, Customer Satisfaction, and Timeliness. Under timeliness, however, Tax Withholding Elections and Membership Determinations did fall within exception reporting parameters. Process improvements are expected for both business activities during the first quarter 2014-2015.
				Customer Satisfaction						
				Timeliness						
		Customer Education		Availability					➔	
				Effectiveness						
Benefit Administration										
Benefit Administration		Compliance		Appeals					➔	CSS Compliance metrics reflect high performance in Appeals, Audits, and Risk Management operations.
				Audits						
				Risk Management						
		Operational Effectiveness		MSS Utilization					➔	
				Workload Management						

Status Indicators
● 100%-90%: Operations within this area meet or exceed the established performance targets.
● 89%-74%: Operations within this area do not meet established performance targets, but are within an acceptable range of variance.
● 74%>=: Operations within this area do not meet established performance targets, and are outside of an acceptable range of variance.
○ Insufficient data to calculate performance in this operational area.

Expected Trend
➔ Considering operational trends, planned corrective actions, and current initiatives the operational performance is expected to increase over the next 3-6 months.
➔ Considering operational trends, planned corrective actions, and current initiatives the operational performance is expected to remain constant over the next 3-6 months.
➔ Considering operational trends, planned corrective actions, and current initiatives the operational performance is expected to decrease over the next 3-6 months.