

Customer Services and Support Performance Dashboard April 1, 2015 - June 30, 2015

Business Strategy	Business Strategy Status	Value Driver	Value Driver Status	Attribute	FY 14-15				Expected Trend	Comments
					Q1	Q2	Q3	Q4		
Service Delivery										
Service Delivery	Green	Customer Experience	Green	Quality	Green	Green	Green	Green	➔	The Customer Experience Value Driver shows a green status reflecting high performance in Quality, Customer Satisfaction, and Timeliness. The membership team continues to reduce backlog inventory and is expected to continue this trend into the new fiscal year. The Customer Contact Center improved performance with call wait times and is currently meeting targets.
				Customer Satisfaction	Green	Green	Green	Green		
				Timeliness	Green	Green	Green	Green		
		Customer Education		Availability	Green	Green	Green	Green	➔	Customer Education shows performance in the green range in both the availability and effectiveness of CSS education programs.
				Effectiveness	Green	Green	Green	Green		
Benefit Administration										
Benefit Administration	Green	Compliance	Green	Appeals	Green	Green	Green	Green	➔	CSS Compliance metrics reflect high performance in Appeals, Audits, and Risk Management operations.
				Audits	Green	Green	Green	Green		
				Risk Management	Green	Green	Green	Green		
		Operational Effectiveness		MSS Utilization	Green	Green	Green	Green	➔	The metrics measuring CSS Operational Effectiveness continue to exhibit performance in the green range.
				Workload Management	Green	Green	Green	Green		

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.