



COHBE Implementation Plan Overview

October 10, 2012



Agenda

- Core Team
- High Level Schedule
- Status
- Key Risks
- Questions?



Core Team

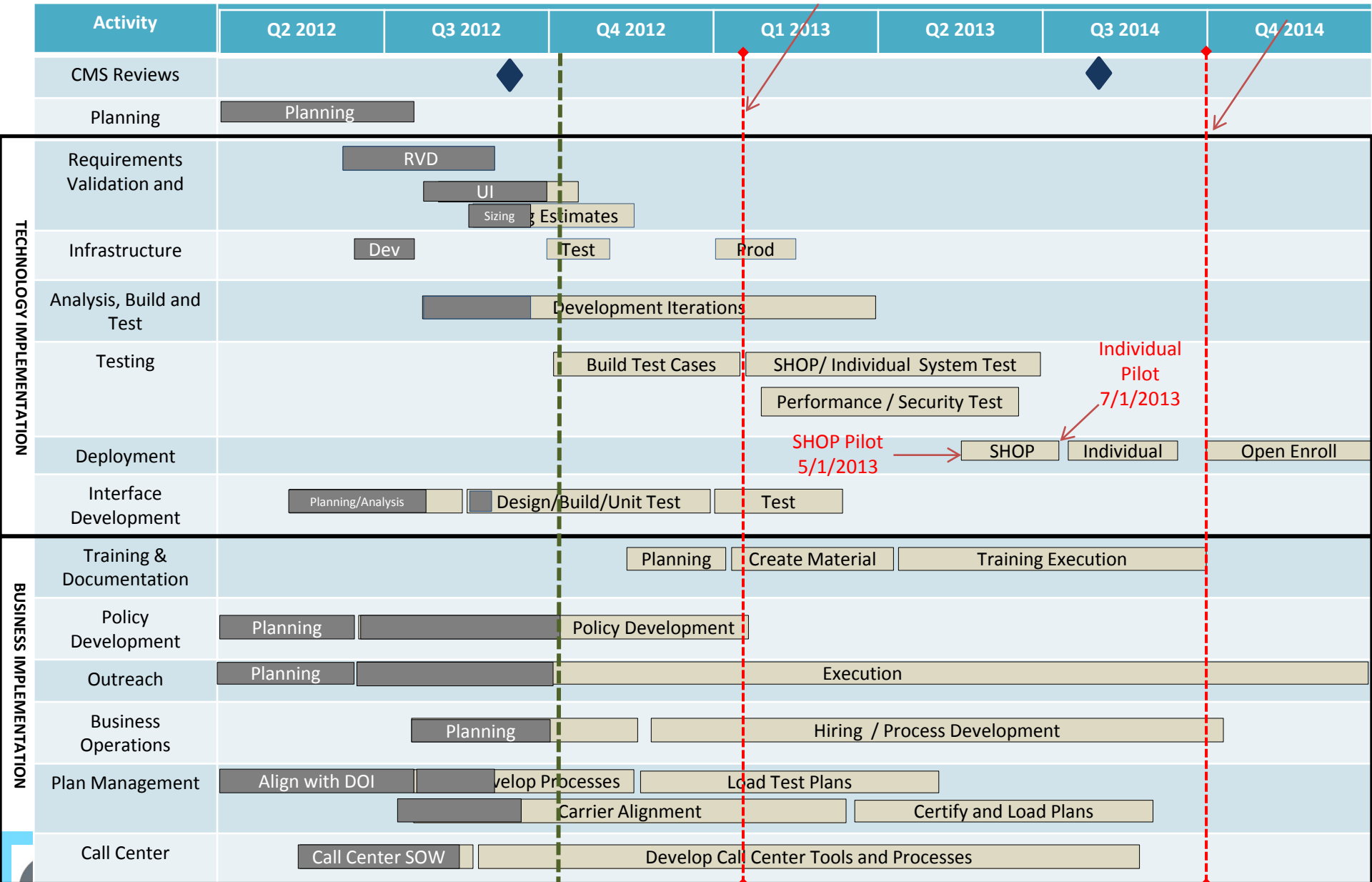
Role	COHBE		Delivery Partners	
	COHBE	CGI	OIT	HCPF
Executive Sponsor	Patty Fontneau	John Manta	Kristen Russell	Sue Birch
IT Project Manager	Gary Schneider	Kristine Johnson	Dave Coren	Megan Woods
PMO	Adele Work	Cameron Holm	N/A	
Technical Lead	Jed Summerton	Steve Papke	Sherri Hammons	N/A
Business Operations / Policy	Lindy Hinman	Richard Curley	N/A	Antoinette Taranto
Functional Lead	John Barela / Jessica Dunbar	Kelli Kangas	TBD	Maureen Dove-Yuhas
System Architect	Gary Schneider	Curt Hensler		
Test Lead	TBD	Mike McKethan		
Security Lead	Bill Jenkins (Revision Consulting)	Ken Estes		



COHBE High Level Schedule

System Test Starts
January 2013

Live
10/1/2013



As of Today



Status of Key CGI Deliverables

ID	Deliverable Name	Status
DEL01	Development and Integration Test Environments Available	Approved
DEL02	CGI Project Management Package	Approved
DEL03	Detailed Project Schedule	Approved
DEL04	Quality Management Plan for Implementation	Delivered
DEL05	Requirements Validation Document	Delivered
DEL06	Dental and Vision - Planning and Analysis Document	Delivered
DEL07	Security Plan	In progress – due in Oct
DEL08	Software Delivery to Integration Test for Iterations 1-5	Approved
DEL09	Capacity and Performance Plan	In progress – due in Oct
DEL10	Software Delivery to Integration Test for Iterations 6-10	In progress – due in Nov
DEL12	Test Plan (System and UAT)	In progress – due in Nov
DEL13	Training Plan	In progress – due in Nov



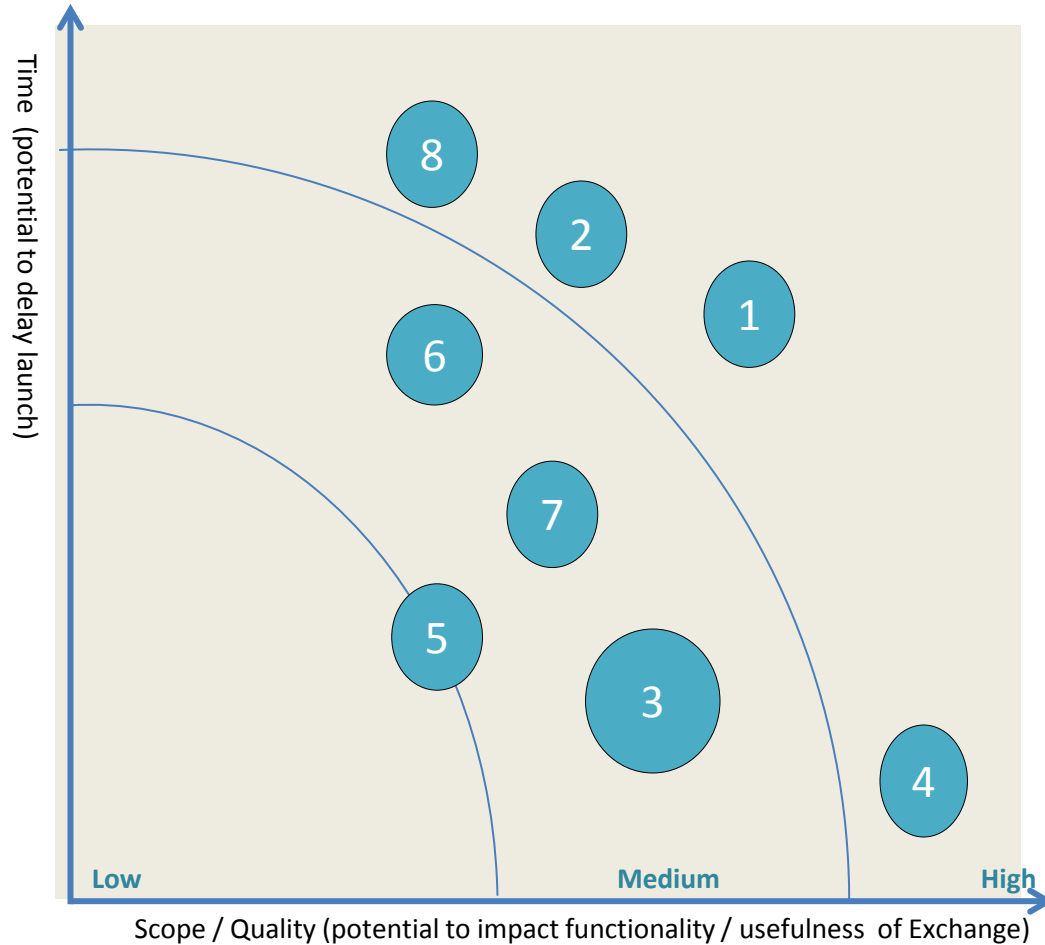
Current COHBE Status Dashboard

Trending Green  Holding Steady  Trending Red 

		Last Report	Current	Comments	Return to Green Plan	Target Date
Overall			 			
Budget	Funding Available		 	New grant funding received		
	Actuals to Date		 	Fixed price contract - predictable vendor funding		
	Tracking to Forecast		 			
Staff	COHBE		 	Resources are spread thin, but hiring has been ramped up.	COHBE is pursuing additional BA's and other resources	Oct 2012
	CGI		 	Resources are in place according to plan.		
Schedule	COHBE		 	Schedule planning is still ongoing	COHBE PMO developing overall plan to align with critical CMS and CGI milestones.	Oct 2012
	CGI		 	Current increment schedule, which does not include new scope items, shows development completing in mid-March to mid-April timeframe. Expected completion date was earlier in Q12013	Schedule has been updated and we are working jointly to identify impacts of critical design decisions on milestones. Next step is to finalize the scope and approach for pilots. Scope changes - additions and deferrals - are being evaluated to determine impact on schedule.	Oct 2012
Scope			 	Changes to baseline scope - additions, clarifications, deletions and deferrals - continue to be identified.	Implemented escalated change control process to quickly evaluate impact of changes	Oct 2012
Quality			 			
External Dependencies	State Interfaces		 	Integrated plan that identifies HCPF, OIT and COHBE activities and milestones for shared work products has not been completed.	Highest priority for joint HCPF, OIT and COHBE team is to develop integrated plan which will define scope, responsibilities and timeline for key interfaces. Working to complete plan by 10/24 at the latest.	Oct 2012
	Carriers		 	Reporting as yellow because of compressed timeline to complete all activities.	We are making good progress with carriers in working sessions.	Apr 2013
	Plan Loading		 	Reporting as yellow because of compressed timeline to complete all activities and dependency on external agency (SERFF) for key deliverable.	SERFF delivery date for code is Nov 2012.	Nov 2012



Key Implementation Risks



#	Risk Description	Trend Since Last report
1	Availability and Functions of the External Eligibility Service	↓
2	Availability of standardized tool for carriers to load and DOI to certify plans (SERFF)	↓
3	Functionality gaps in base system require additional development effort or delay in delivery of specific functions	↑
4	Carrier alignment and system integration	Steady
5	Time for CMS to develop policies	↓
6	Availability of Federal Data Hub	↓
7	Service Center Availability	New
8	Limited number of COHBE and CGI resources	New

*Size of bubble indicates relative impact



Questions ?

