



Implementation Overview – Looking Ahead

January 14, 2013



Agenda

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



Core Implementation Team

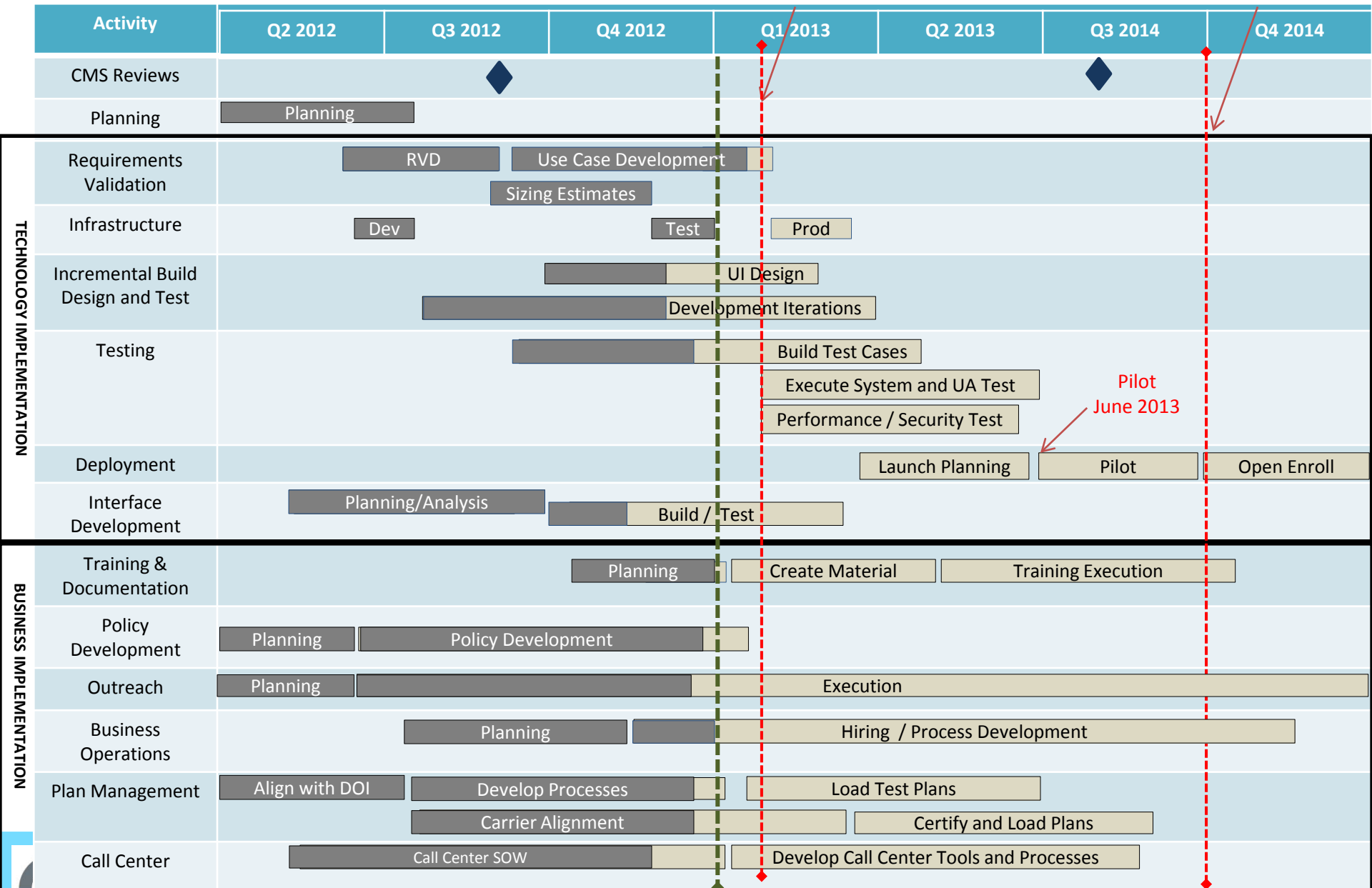
Role	COHBE		Delivery Partners	
	COHBE	CGI	OIT	HCPF
Executive Sponsor	Patty Fontneau	John Manta	Kristen Russell	Sue Birch
IT Project Manager	Gary Schneider	Kristine Johnson	Dave Coren	Megan Woods
PMO / Implementation Lead	Adele Work and Gary Schneider	John Otto and Cameron Holm	N/A	
Technical Lead	Jed Summerton	Steve Papke	Sherri Hammons	N/A
Business Operations/ Policy	Lindy Hinman	Richard Curley	N/A	Antoinette Taranto
Functional Leads	John Barela / Jessica Dunbar / Jim Sugden / Stephanie Eng	Julie Wolfinger Tim Welch Kelly Wiley	TBD	Maureen Dove-Yuhas
System Architect	Gary Schneider	Curt Hensler		
Test Lead	TBD in January	Mike McKethan		
Security Lead	Bill Jenkins	Ken Estes		



COHBE High Level Schedule

System Test Starts
Late January 2013

Live
10/1/2013




As of 1/11/13































Status of Key CGI Deliverables Due Before April 30, 2013

ID	Deliverable Name	Status
DEL01	Development and Test Environments	Approved
DEL02	Project Management Package	
DEL03	Detailed Project Schedule	
DEL04	Quality Management Plan for Implementation	
DEL05	Requirements Validation Document	
DEL06	Dental and Vision Planning and Analysis Document	
DEL 08	Software Delivery to Integration Test for Iterations 1-5	
DEL07	Security Plan	In progress – due in Jan
DEL09	Capacity and Performance Plan	In progress – due in Feb
DEL10	Software Delivery to Integration Test for Iterations 6-10	In progress – due in Jan
DEL11	Software Delivery to Integration Test for Iterations 11-15	In progress – due in Mar
DEL12	Test Plan (System and UAT)	In progress – due in Jan
DEL13	Training Plan	In progress – due in Jan
DEL16	Performance Test Plan	Due in April
DEL19	Software Delivery to Integration Test for Iterations 16-20	Due in April
DEL20	Software Delivery to Integration Test – Dental/Vision	In progress – due in Feb
DEL23	Software Delivery to User Acceptance Test	Due in March
DEL24	Help Desk/AVR Plan	In progress – due in Mar



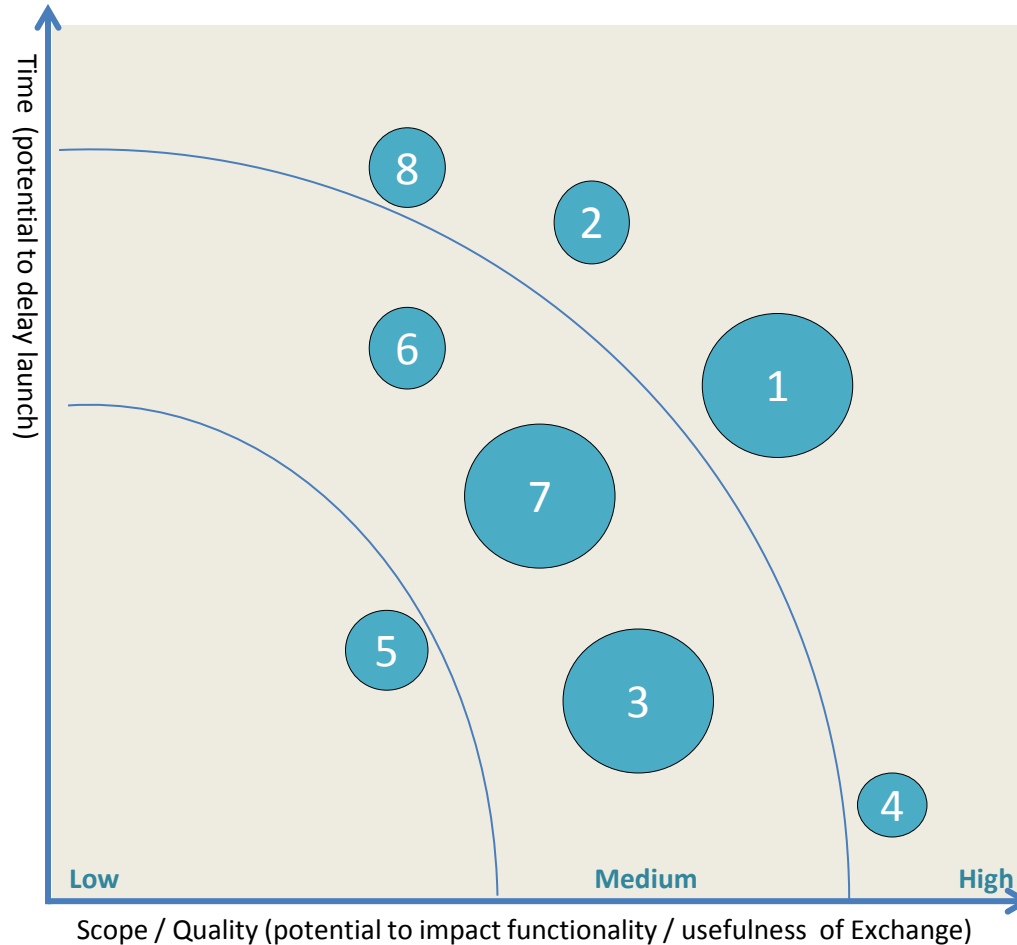
Current COHBE Status Dashboard

Trending Green  Holding Steady  Trending Red 

		Last Report	Current	Comments	Return to Green Plan	Target Date
Overall			 			
Staff	COHBE		 	Resources are in place according to plan.	Need to identify test lead this month. Other key resources in place	
	CGI		 	Resources are in place according to plan.		
Schedule	COHBE		 	COHBE is developing a schedule of COHBE activities	COHBE PMO developing overall plan to align with CGI and CMS and activities and milestones. Generally on track with core COHBE activities	Jan 2013
	CGI		 	Incremental development is behind schedule and does not yet include pending CRs	Revised plan for current approved scope is complete. Additional changes to plan being implemented based on refinements to scope and other planning assumptions. CGI is slightly behind on key deliverables but adding staff and refocusing key team members to address slippage.	Jan 2013
Scope			 	Changes to baseline scope - additions, clarifications, deletions and deferrals - continue to be identified. Continuing discussions for new requirements for hCentive CRs for baseline versus custom.	As in any development effort, the majority of scope changes are identified during the initial requirements validation and design phases and again when the system is delivered. We have completed the initial requirements validation and design phase and identified a number of scope changes that were represented in change requests (CRs). CGI and COHBE are >75% of the way through processing of these CRS and integrating them into the plan. We will complete this activity and address any schedule impacts by mid February.	Feb 2013
Quality			 	No issues identified		
Ext. Dependencies	State Interfaces		 	Continue to work with all stakeholders on integrated plan and scope. Yellow due to lack of agreed plan.	Since last meeting, we have made significant progress. The remaining activities include finalizing integrated plan and agreement by CBMS executive steering committee.	Feb 2013
	Carriers		 	Reporting as yellow because of compressed timeline to complete all activities.	Review and monitor combined COHBE/CGI carrier timeline.	ongoing
	Plan Loading		 	Reporting as yellow because of compressed timeline to complete all activities and dependency on external agency (SERFF) for key deliverable.	review and monitor combined COHBE/ DOI/ SERFF / carrier timeline.	ongoing



Key Implementation Risks



*Size of bubble indicates relative impact

#	Risk Description	Trend Since Last report
1	Availability and Functions of the Shared Eligibility Service	Improving slightly
2	Timely availability of standardized tool for carriers to load and DOI to certify plans (SERFF)	Technology risks improving; process timeline is defined but tight
3	Functionality gaps in base system require additional development effort or delay in delivery of specific functions	Steady, mitigation approach implemented but we will not know full impact until testing phases
4	Carrier alignment and system integration	Significant improvement
5	Time for CMS to develop policies	Significant improvement
6	Availability of Federal Data Hub	Significant improvement
7	Service Center Availability	Risk has increased with tightened timeframe
8	Limited number of COHBE and CGI resources	Improving slightly



Questions ?

