




CP-SS Phase 1

Executive Dashboard

Overall Program Health

Reporting Period End Date: 04/13

Project Health Indicators	Baseline Estimate (11/13/06)	Target	Current	Projected
Phase 1 Critical Path Dates				
HIPAA Go-Live		6/26/2007	6/26/07	7/01/07
ITS Go-Live		9/24/2007	9/24/07	9/28/07
Quoting & Enrollment Completion Date	5/14/07	8/15/2007	9/11/07	8/20/07
Estimated Product Effective Completion Date	6/27/07	10/1/2007	10/25/07	10/04/07
Estimated Total Hours to Completion from 11/2006	762,016	Current		793,582
		826,220		
Estimated Total Budget to Completion from 11/2006	\$62,922,000	\$67,536,379		\$64,876,758

Leading Indicators	Last Period	Change from Last Period	Target
Schedule Productivity Index – Completing Deliverables on or prior to schedule baseline date	.951		1.0
Cost Performance Index – Budgeted Baseline Hours divided by Actual hours	1.069	NA	1.0
Build Quality Metric - Cumulative Build Rework Actual Hours to Estimate	Under Review	Under Review	Under Review
Functional Scope Changes – Cumulative	28,762 Hours \$ 3,445,020	 	
New PWP Deliverables – Cumulative	19,095 Hours \$ NA	NA	
Other Variance from Baseline – Cumulative	21,417 Hours \$ NA	NA	

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Overall Program Health



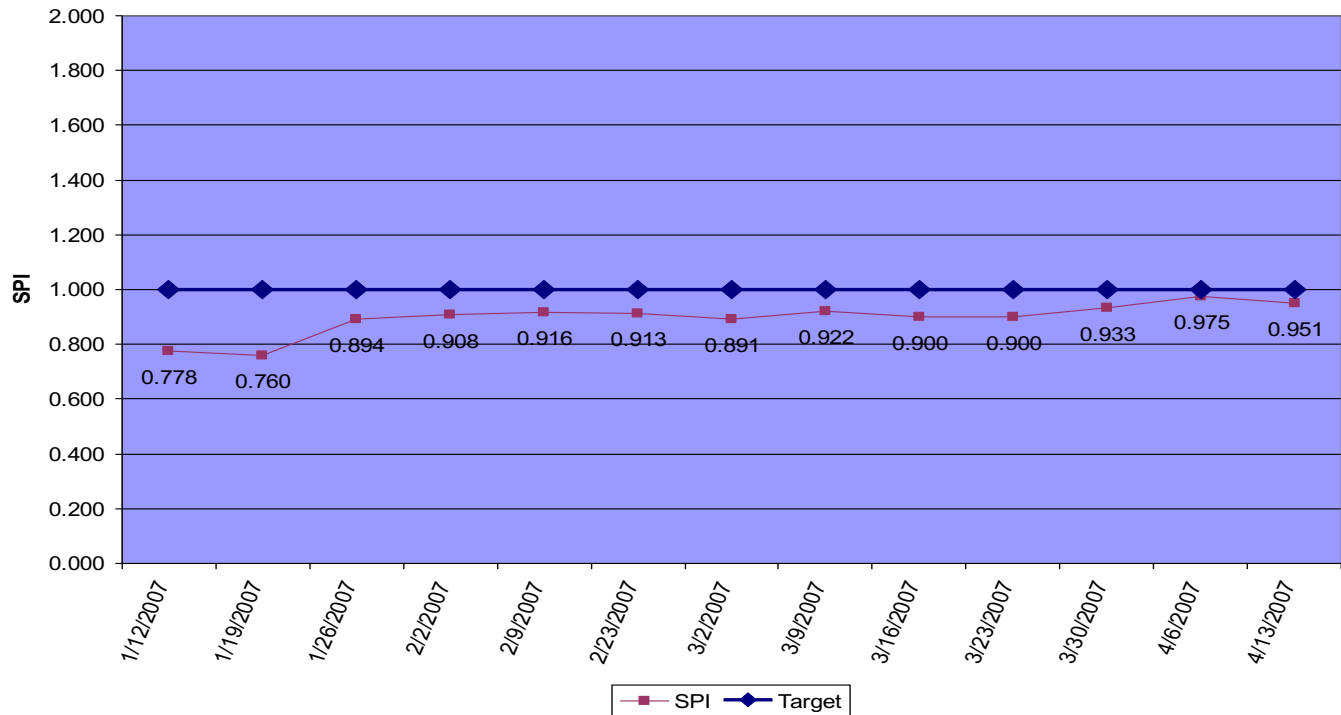
Project Health Indicators	Baseline Estimate (11/13/06)	Current Schedule	Projected
Estimated Completion Dates for Q&E, Product Effective, HIPAA and ITS	Date all work will be complete for key Program milestones according to the 11/13 Baseline	Date all work will be complete for key Program milestones including all changes currently in the plan as of the Report Period End Date	Key Baseline Schedule milestone dates adjusted by Schedule Productivity experience from Report End Date to the defined milestone.
Estimated Hours to Completion	Hours to complete all deliverables for Phase 1 (including 1.x) release according to the 11/13 Baseline. Includes actual hours to date and plan hours forward.	Hours to complete all deliverables for Phase 1 (including 1.x) release including all changes currently in the plan. Includes actual hours to date and plan hours forward.	Hours to complete all deliverables for Phase 1 (including 1.x) release adjusted by actual "earn vs. burn" experience over the last x report periods and all changes in the plan. Includes actual hours to date and plan hours forward.
Estimated Budget to Completion	Cost to complete all deliverables for Phase 1 (including 1.x) release calculated from the 11/13 Baseline Plan. Includes actual dollars to date and plan hours forward.	Cost to complete all deliverables for Phase 1 (including 1.x) based on hours in current schedule including hours and other costs identified in all changes currently in the plan. Includes actual dollars to date and plan hours forward.	Cost to complete all deliverables for Phase 1 (including 1.x) adjusted by actual "earn vs. burn" experience over the last x report periods and all changes in the plan

Leading Indicators	Last Period
Schedule Productivity Index - Completing Deliverables on or prior to scheduled week	The number of hours budgeted for all deliverables delivered within the current report period divided by the number of hours budgeted for all deliverables scheduled to be delivered within the current report period
Cost Performance Index – Budgeted Baseline Hours divided by Actual hours	Cost Performance Index (CPI) allows executives to see if the program is tracking to the budgeted amount of hours. This is calculated as Total budgeted (baseline) hours of all activities completed or underway at the report date according to the baseline schedule divided by the actual number of hours expended on those scheduled activities at the report date. Index > 1.0 = Less effort to complete the planned activities and is below-budget Index = 1.0 = Completed the planned activities with the budgeted amount of effort and is on budget Index < 1.0 = More effort to complete the planned activities and is over budget
Build Quality Metric – Cumulative Build Rework Actual Hours to Estimate	This measure of Quality compares the effort spent in remediating defects with the effort that was predicted to be needed. The plan assumptions were that 15% of build hours would be needed to remediate defects (half of that for defects identified in SIT; half for those defects identified in Business Testing). Any value less than 100% means that we are not spending as many hours as we expected on defect remediation. Values over 100% indicate that we need to spend more time remediating defects than was expected.
Cumulative Functional Scope Change	The additional number of hours and dollars identified within all change requests approved from Baseline date through the Report Period End Date. These change requests deal specifically with changes in scope and or solution design.
New PWP Deliverables	The additional number of hours and dollars identified as new deliverables in the PWP that are not Functional Scope Changes through the Report Period End Date. These changes deal specifically with new scope and or solution design.
Cumulative Others Changes	The additional number of hours and dollars that reflected in the current plan over the 11/13 Baseline Plan that were not the result of formally approved Change Requests. This would include additional hours to complete current scope or to design, build and/or test current functionality and solution design.

Schedule Performance



Report End Date: 4/13/2007



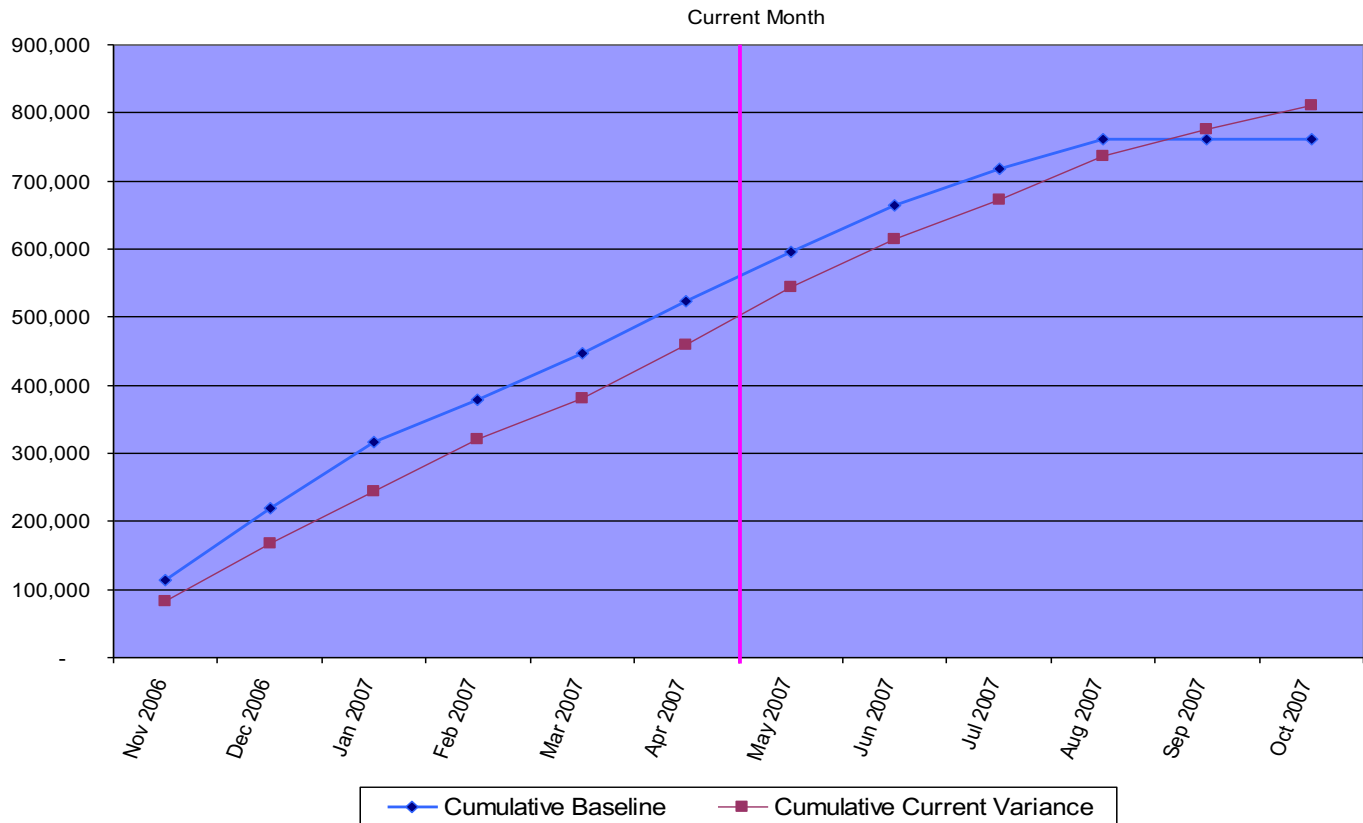
Schedule Performance Index (SPI)

SPI (completed work divided by planned work) by week - values greater than 1 indicate work is ahead of schedule.

Changes in Scope



Report End Date: 4/13/2007



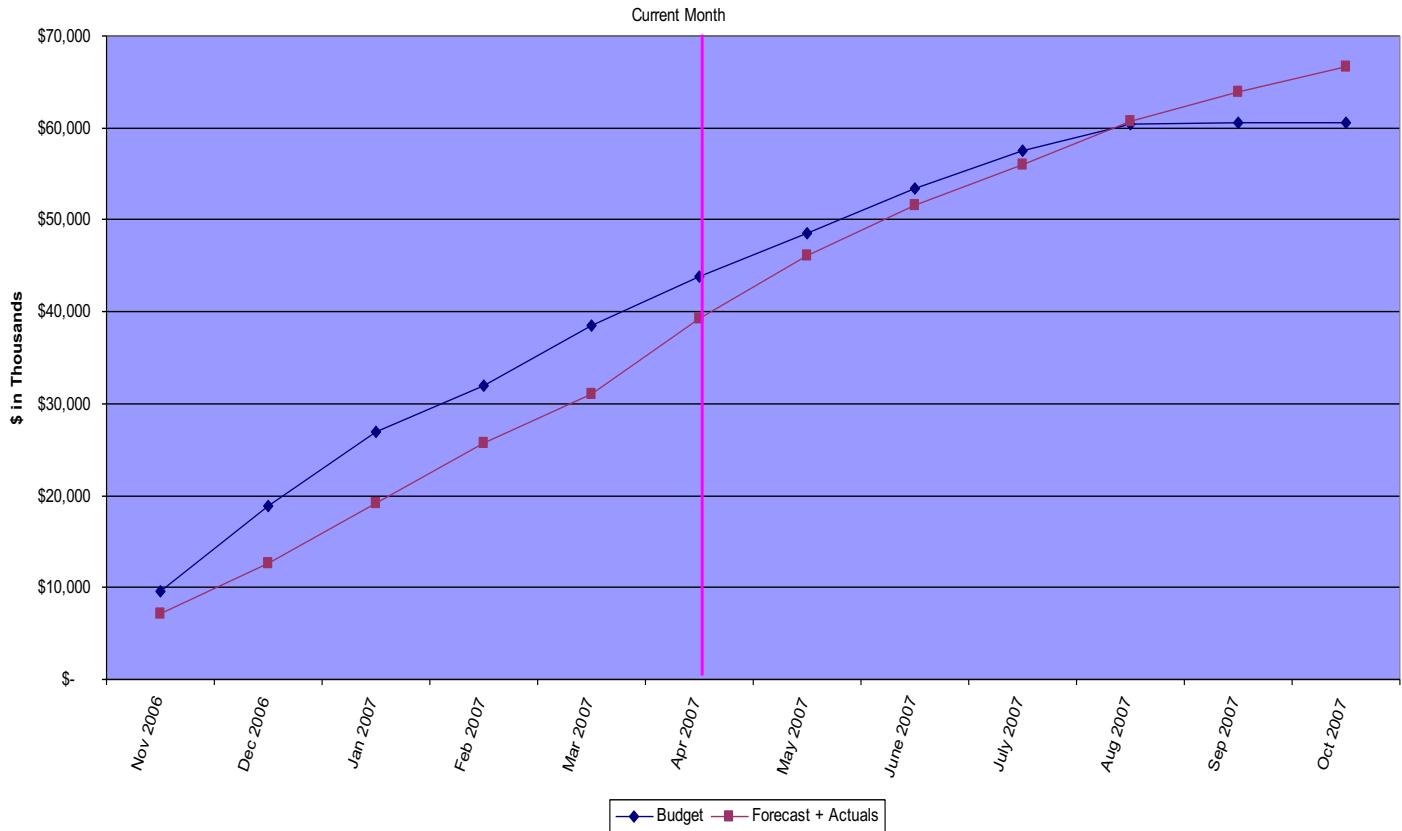
Hours Variance between current Program Work Plan and Baseline

The cumulative variance in hours between changes made through weekly updates to the schedule and the hours in the Program Baseline. Demonstrates the difference in work between the current schedule and the baseline.

Financial Performance



Report End Date: 4/13/2007



Budget Variance

Cumulative monthly totals for Budgeted Dollars and Current Plan Dollars (Actual dollars for months where these are available and forecast dollars for the others).