

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2011-07-15
Date of Last Change to Activities:
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-29
Date of Last Exhibit 300A Update: 2012-07-23
Date of Last Revision: 2012-02-29

Agency: 009 - Department of Health and Human Services **Bureau:** 38 - Centers for Medicare and Medicaid Services

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: CMS CCIIO Pre-Existing Condition Insurance Program (PCIP)

2. Unique Investment Identifier (UII): 009-000267385

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The CMS Center for Consumer Information and Insurance Oversight (CCIIO) Pre-Existing Condition Insurance Program (PCIP) IT investment encompasses the core IT activity enabling the administration of the PCIP, which provides a health coverage option to citizens and legal residents who have been uninsured for at least six months, have a pre-existing condition and have been denied health coverage because of their health condition. The PCIP fulfills key provisions of the Patient Protection and Affordable Care Act (ACA) and aligns with HHS Strategic Goal: Transform Health Care. PCIP currently has an interagency agreement with U.S. Office of Personnel Management to leverage government employee health provider GEHA's existing IT platform and services to administer the PCIP. The solution includes the suite of services including verification, eligibility, and plan management required to administer the program and utilizes DB2 and Oracle technology. CCIIO is currently planning minor enhancements to the system aimed at improving plan administration. In 2014 this IT investment will be phased out and the functionality will be rolled into the Federal Exchanges IT operations.

- 2. How does this investment close in part or in whole any identified performance gap in**

support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

This investment closes the gap between the enactment of the ACA until January 1, 2014, when affordable coverage will be available under the Exchanges and insurance plans will no longer be permitted to exclude coverage for preexisting conditions.

- 3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

For PY 2011, this investment was developed and included the following; IT set up, enterprise infrastructure and application hosting (e.g. telephones lines, IT security and network access), staff training for claims and customer service specific to the High Risk product, customer service available to answer new member calls, eligibility hub, citizenship verification service (SSA), enrollment services system.

- 4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

For CY 2012, a federal data mart will be developed and implemented and this investment will continue operations, website upgrade (www.pciplan.com), PCIP IVR upgrade. BY 2013 will develop a state data mart and continue operations, continue website upgrade, continue PCIP IVR upgrade, and transition of enrollees to Exchanges.

- 5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2010-05-24

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	0	0	0	0
O & M Costs:	\$15.4	\$21.8	\$17.7	\$15.1
O & M Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total O & M Costs (Including Govt. FTE):	\$15.4	\$21.8	\$17.7	\$15.1
Total Cost (Including Govt. FTE):	\$15.4	\$21.8	\$17.7	\$15.1
Total Govt. FTE costs:	0	0	0	0
# of FTE rep by costs:	0	0	0	0
Total change from prior year final President's Budget (\$)		\$0.0	\$3.1	
Total change from prior year final President's Budget (%)		0.00%	20.93%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	2400	O0325	OPM20700027	2400							
Awarded		HHSP23320190007EC									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
NONE					

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
NONE								

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Percent of customer calls answered 60 seconds or less.	percent	Customer Results - Timeliness and Responsiveness	Over target	80.000000	0.000000		80.000000	Monthly
Percent of escalations closed by the call center in 2 days or less.	percent	Customer Results - Service Quality	Over target	80.000000	0.000000		80.000000	Monthly
Percent of system availability	percent	Technology - Reliability and Availability	Over target	95.000000	0.000000		95.000000	Monthly
Percent of reports supporting premium payments for health benefits sent to CMS within 5 days of IPAC transfer	percent	Process and Activities - Cycle Time and Timeliness	Over target	100.000000	0.000000		100.000000	Monthly
Percent of enrollment applications processed within 15 days of receipt	percent	Process and Activities - Quality	Over target	95.000000	0.000000		95.000000	Monthly