

Section I.

Agency Information

Agency:	Ohio Department of Medicaid
Director/Executive First Name:	John
Director/Executive Last Name:	McCarthy
Director/Executive Title:	Director
Address:	50 W. Town Street
City:	Columbus
ZIP:	43215

Designation of Responsibility (Agency MBE/EDGE EEO Officer)

First Name:	Brenda
Last Name:	Myers
Title:	Project Manager
Address:	50 W. Town Street
City:	Columbus
ZIP:	43215
Telephone:	614-752-3305
Email:	brenda.myers@medicaid.ohio.gov

Designation of Responsibility (Agency Procurement Officer)

First Name:	Michelle
Last Name:	Horn
Title:	Chief Financial Officer
Address:	50 W. Town Street
City:	Columbus
ZIP:	43215
Telephone:	614-752-2093
Email:	michelle.horn@medicaid.ohio.gov

Designation of Responsibility (Chief Fiscal Officer)

First Name:	Michelle
Last Name:	Horn
Title:	Chief Financial Officer
Address:	50 W. Town Street
City:	Columbus
ZIP:	43215

Section II.

DAS PROJECTED CONTRACTS FY2016 ONLY | Agency to have DAS administer or award - ONLY New and/or Renewal

Do not include: purchases to be made from state contracts (e.g., STS, MMA, GDC, LDC, MSA, MCSA, etc.); required sources such as CRP, OPI; or sole-source purchases for which your agency will seek a Controlling Board waiver for "No Competitive Opportunity."

Contract Information

Commodity/Service	Account Code	Contract Description (Do not use the Account Code Description. Please provide details of the type of purchase.)	Projected Total Contract Value	Agency Requests DAS to Set-Aside (Yes/No)
(Example) Diabetic Study	510057	Statewide study to determine causes of advanced diabetes.	\$125,000	Yes
MITs Operation	510055	System maintenance, run, and updates	\$61,783,413	Yes
Task Orders	510050	Project managers and other project assistance	\$2,850,000	Yes
State Innovation Model	510050	Innovation model design for OHT	\$2,450,000	Yes
Independent Validation & Verification	510055	MITs Independent Validation & Verification	\$8,070,000	Yes
Case Management Services	510050	Case management for waiver consumers	\$29,000,000	Yes
Financial Management Services	510050	Financial management services for Home Choice program consumers	\$800,000	Yes
Surveys	510050	Quality of life surveys	\$729,000	Yes
Case Management System	510056	System to support case management services	\$2,500,000	No
Pharmacy Benefit Manager	510055	Pharmacy Benefit Manager Transition	\$10,000,000	No

Pharmacy Benefit Manager	510055	Pharmacy Benefit Manager New		\$7,000,000	Yes
Electronic Visit Verification	510056	System development		\$7,500,000	Yes

Section III.
AGENCY PROJECTED CONTRACTS FY2016 ONLY | Agency to award under its own authority - ONLY New and/or Renewal

Include contracts that the agency will award using its direct procurement authority, including those for which the agency will seek a Release and Permit from DAS in order to be able to award independently. Do not include: purchases to be made from state contracts (e.g., STS, MMA, GDC, LDC, MSA, MCSA, etc.); required sources such as CRP, OPI; or sole-source purchases for which your agency will seek a Controlling Board waiver for "No Competitive Opportunity."

Contract Information									Quarter Projected Contract to be Awarded			
Commodity/Service (Contract name, if known)	Account Code	Contract Description (Do not use the Account Code Description. Please provide details of the type of purchase.)	2nd-Tier Language included in Contract (Yes/No)	Plan to Request Release and Permit from DAS (Yes/No)	Projected Solicitation Post Date	New/Renewal	Projected Total Contract Value	Projected Set-Aside Total Contract Value	Quarter 1 (July-September)	Quarter 2 (October-December)	Quarter 3 (January-March)	Quarter 4 (April-June)
(Example) Personal Services Contract (Orient Prison)	510057	Research Project - Mental Health Disorder	Yes	Yes	11/15/2015	New	\$47,500	\$47,500	N/A	N/A	X	N/A
Actuarial Services	510050	Actuarial services to support rate setting	Yes	No	1/15/2015	New	\$4,061,512	\$609,226	X			
Hearing Examiners	510051	Hearing examiners for ORC 119 hearings	Yes	No	3/1/2015	New	\$150,000	\$70,000	X			
Travel Agency	523061	Out of state travel	Yes	No	1/9/2015	Renewal	\$11,000	\$11,000				
Statistician	510050	Statistical services	No	No	N/A	Renewal	\$30,000	\$0				
Hospital Claim Retrospective Reviews	510050	Retrospective review of hospital claims	No	No	N/A	Renewal	\$2,465,187	\$369,778				
Medical Technical Advisor	510051	Reviews of claims and medical determinations	Yes	No	3/1/2015	New	\$30,000	\$4,500	X			
Financial Modeling	510050	Expert assistance for Medicaid business initiatives	Yes	No	2/15/2015	New	\$7,500,000	\$1,125,000	X			
System Requirements	510050	Requirements for replacement of claims processing system	Yes	No	3/15/2015	New	\$7,000,000	\$1,400,000	X			
Quality Improvement Project	510057	Medicaid adult quality data	No	No	N/A	Renewal	\$50,000	\$0				
External Quality Review Organization	510050	External quality review services for managed care	Yes	No	N/A	Renewal	\$6,500,000	\$650,000				
Medical Technical Advisors	510051	Various licensed medical professionals for prior authorization reviews	Yes	No	3/10/2015	New	\$295,000	\$30,000	X			
Third Party Recoveries	510050	Identify & recover claims to be paid by other insurers	No	No	N/A	Renewal	\$5,500,000	\$0				
Disability Determinations	510051	Case development & disability determinations	No	No	N/A	Renewal	\$5,000,000	\$750,000				
Audit Testimony	510052	Legal testimony on audits	No	No	N/A	Renewal	\$33,000	\$0				
Hotline & Enrollment Services	510050	Operation of consumer hotline & managed care enrollment services	No	No	N/A	Renewal	\$16,580,000	\$2,487,000				
Database & Website Support	510055	Database & website for BIP Program	Yes	Yes	N/A	Renewal	\$1,000,000	\$1,000,000				
Pharmacy Specialists	510051	Drug Utilization Board & Committee	No	No	N/A	Renewal	\$10,200	\$0				
Pharmacist	510051	DUR Committee Director	No	No	N/A	Renewal	\$60,000	\$0				
Hospital Audits	510050	Disproportionate Share Hospital Audits	Yes	No	1/15/2015	New	\$1,200,000	\$180,000	X			
Recovery Audits	510063	Federally mandated RAC services	Yes	No	4/1/2015	New	\$4,000,000	\$600,000	X			

Total Contracts Projected - FY2016	\$61,475,899
Total Contracts Projects as Set-Aside - FY2016	\$9,286,504
Total Agency Set-Aside Contract Percentage Projected for FY2016	15.11%

Section IV.
AGENCY ELIGIBLE PURCHASES FY2016 ONLY | All purchases for FY2016 in the quarter which the voucher is planned - INCLUDE open encumbrances from Fiscal Year 2015

Include disbursements for the purchasing represented in Section II (DAS Projected Contracts) and Section III (Agency Projected Contracts) plus all purchases to be made from existing DAS contracts (e.g., STS, MMA, GDC, LDC, MSA, MCSA, etc.), non-contract expenditures and debit purchases in the quarter the agency intends to voucher the payments. Include disbursements to be made by vouchers that reference FY2015 encumbrances. Do not include: purchases to be made from required sources such as CRP, OPI; purchases that reference non-MBE-eligible account codes; or sole-source purchases for which your agency will seek a Controlling Board waiver for "No Competitive Opportunity."

PURCHASE INFORMATION				Purchase by Quarter (Dollar Values)																
Purchase Type (Agency Direct Purchase or DAS Term Contract)	Account Code	Description (Do not use the Account Code Description. Please provide details of the type of purchase.)	2nd-Tier Language included in Contract (Yes/No)	Total Purchases	1 st Qtr.			2 nd Qtr.			3 rd Qtr.			4 th Qtr.			Fiscal Year To Date			
					Set-Aside	2nd Tier Set-Aside	Open	Set-Aside	2nd Tier Set-Aside	Open	Set-Aside	2nd Tier Set-Aside	Open	Set-Aside	2nd Tier Set-Aside	Open	Set-Aside	2nd Tier Set-Aside	Open	Total Expenditures
(Example) Agency Direct Spend	539151	Other Security Equipment	No	\$12	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$4	\$4	\$4	\$12
ODM Contract	510050	Actuarial services	Yes	\$4,061,512		\$152,306	\$863,071		\$152,306	\$863,071		\$152,306	\$863,071		\$152,306	\$863,071	\$0	\$0	\$0	\$0
DAS Contract	510056	Fiscal cost allocation system	Yes	\$800,000	\$200,000			\$200,000		\$200,000		\$200,000		\$200,000		\$200,000	\$800,000	\$0	\$0	\$800,000
ODM Contracts	510051	Hearing examiners	Yes	\$150,000	\$10,000	\$20,000	\$15,000		\$25,000	\$20,000	\$30,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$85,000	\$140,000	
DAS Contract	510052	Court Reporting services	Yes	\$40,000	\$5,000		\$10,000			\$12,500			\$10,000			\$37,500	\$0	\$0	\$37,500	
Software license	526070	Legal s/w license	No	\$1,000		\$1,000									\$0	\$0	\$1,000		\$1,000	
State Printing	528050	Promotional items	Yes	\$5,000	\$2,000		\$1,000	\$1,000		\$500			\$500		\$4,000	\$0	\$0	\$0	\$4,000	
ODM Contract	521061	HR Medical Testing	Yes	\$3,500	\$750		\$750	\$750		\$750			\$750		\$3,000	\$0	\$0	\$0	\$3,000	
ODM Contract	523061	Out of state travel	Yes	\$11,000	\$1,250		\$7,250	\$7,250		\$1,250			\$1,250		\$11,000	\$0	\$0	\$0	\$11,000	
DAS Contract & ODM Direct Purchase	528050	Printing of forms, etc.	Yes	\$42,200		\$7,500	\$2,500		\$7,500	\$2,500		\$7,500	\$2,500		\$7,500	\$7,500	\$0	\$30,000	\$37,500	
DAS Contract	510050	Translation services	Yes	\$5,000	\$750		\$1,000		\$750			\$1,000		\$3,500	\$0	\$0	\$0	\$0	\$3,500	
Direct Purchasing Authority	526053	Building services	Yes	\$15,000	\$5,000		\$4,000			\$5,000			\$14,000	\$0	\$0	\$0	\$0	\$0	\$14,000	
DAS Contract	521053	Security supplies	No	\$1,400	\$175	\$175	\$175		\$150	\$150		\$175	\$200		\$150	\$700	\$0	\$650	\$1,350	
DAS Contract	524052	Moving expenses	Yes	\$5,000	\$1,000		\$1,000		\$750			\$750		\$3,500	\$0	\$0	\$0	\$0	\$3,500	
DAS Contract	521081	Security uniforms	Yes	\$2,300		\$500		\$600		\$700			\$500		\$0	\$2,300	\$0	\$0	\$2,300	
ODM Contract	510050	Statistician	No	\$30,000		\$5,000		\$6,000		\$4,000			\$2,000		\$0	\$0	\$17,000		\$17,000	
ODM Contract	510050	Retrospective review of hospital claims	No	\$2,465,187		\$500,000		\$600,000		\$400,000			\$500,000		\$0	\$0	\$2,000,000		\$2,000,000	
ODM Contract	510051	Reviews of claims and medical determinations	Yes	\$30,000	\$500	\$5,000	\$1,000	\$6,000	\$500	\$5,000	\$1,000	\$6,000	\$0	\$3,000	\$22,000			\$25,000		
ODM Contract	510050	Financial modeling	Yes	\$7,500,000	\$355,000	\$2,146,500	\$348,000	\$2,140,000	\$220,500	\$1,045,000	\$205,000	\$1,040,000	\$0	\$1,128,500	\$6,371,500	\$7,500,000				
ODM Contract	510050	Requirements for replacement of claims processing system	Yes	\$7,000,000	\$350,000	\$2,125,000	\$350,000	\$1,225,000	\$350,000	\$1,400,000	\$350,000	\$850,000	\$0	\$1,400,000	\$5,600,000	\$7,000,000				
DAS Contract	510050	Project Mgmt/Task Orders	Yes	\$2,500,000		\$700,000	\$37,500	\$462,500	\$46,875	\$578,125	\$50,625	\$624,375	\$0	\$135,000	\$2,365,000	\$2,500,000				
Direct Purchasing Authority	524063	Software licenses/maintenance (e.g. Adobe, Visio, Project)	Yes	\$313,500	\$33,000	\$45,000	\$30,000	\$40,000	\$35,000	\$42,000	\$34,000	\$40,000	\$132,000	\$0	\$167,000	\$299,000				
DAS Contract	521069	IT expertise and analysis	No	\$154,500		\$30,000		\$50,000		\$40,000		\$34,000	\$0	\$0	\$154,000	\$154,000				
ODM Contract	521070	Medicare Crossover Claims	No	\$70,503		\$17,625		\$17,625		\$17,625		\$17,625	\$0	\$0	\$70,500	\$70,500				
DAS Contract	510055	Telephony migration	Yes	\$559,500		\$184,635		\$374,865		\$374,865		\$559,500	\$0	\$374,865	\$934,365					
ODM Contract	510057	Medicaid adult quality data (QIP)	No	\$50,000		\$10,000		\$10,000		\$15,000		\$15,000	\$0	\$0	\$50,000	\$50,000				
ODM Contract	510050	External quality review for managed care	Yes	\$6,500,000	\$150,000	\$750,000	\$155,000	\$875,000	\$157,000	\$850,000	\$160,000	\$1,000,000	\$0	\$622,000	\$3,475,000	\$4,097,000				
ODM Contracts	510051	Medical technical advisors	Yes	\$295,000	\$5,000	\$65,000	\$6,000	\$66,000	\$5,000	\$60,000	\$4,000	\$62,000	\$20,000	\$0	\$253,000	\$273,000				
Direct Purchasing Authority	521069	Security software maintenance	No	\$1,500		\$1,500		\$1,500		\$1,500		\$1,500	\$0	\$0	\$1,500	\$1,500				
DAS Contract	510050	State Innovation Model & SIM	Yes	\$2,450,000	\$12,000	\$600,000	\$11,000	\$605,000	\$12,250	\$500,000	\$13,000	\$250,000	\$0	\$48,250	\$1,955,000	\$2,003,250				
DAS Contract	510056	MITs Operation	Yes	\$61,783,413	\$2,100,000	\$12,000,000	\$2,315,000	\$13,000,000	\$2,200,000	\$11,000,000	\$2,000,000	\$11,500,000	\$0	\$8,615,000	\$47,500,000	\$56,115,000				
ODM Contract	510050	Third party recoveries	No	\$5,500,000		\$1,000,000		\$1,500,000		\$750,000		\$1,200,000	\$0	\$0	\$4,450,000	\$4,450,000				
ODM Contract	510051	Disability determinations	No	\$10,000,000		\$2,000,000		\$2,000,000		\$2,000,000		\$2,000,000	\$0	\$0	\$8,000,000	\$8,000,000				
ODM Contract	510052	Legal testimony on audits	No	\$33,000		\$2,000		\$5,000		\$3,000		\$1,000	\$0	\$0	\$11,000	\$11,000				
Direct Purchasing Authority	537151	Portable scanners for field staff	Yes	\$4,800		\$4,800		\$4,800		\$4,800		\$4,800	\$0	\$0	\$4,800	\$4,800				
ODM Contract	510050	Operation of consumer hotline & managed care enrollment services	No	\$16,580,000		\$4,000,000		\$3,000,000		\$4,500,000		\$3,000,000	\$0	\$0	\$14,500,000	\$14,500,000				
DAS Contract	510055	MITs IV&V	Yes	\$8,070,000	\$795,000	\$1,000,000	\$800,000	\$1,200,000	\$805,000	\$1,100,000	\$801,000	\$1,000,000	\$0	\$3,201,000	\$4,300,000	\$7,501,000				
DAS Contract	510050	Case management	Yes	\$29,000,000	\$1,000,000	\$6,000,000	\$975,000	\$5,500,000	\$1,050,000	\$6,050,000	\$950,000	\$5,000,000	\$0	\$3,975,000	\$22,525,000	\$26,525,000				
DAS Contract	510050	Financial management svcs	Yes	\$800,000	\$33,000	\$155,000	\$27,000	\$180,000	\$29,000	\$140,000	\$25,000	\$175,000	\$0	\$114,000	\$650,000	\$764,000				
DAS Contract	510050	Quality of life surveys	Yes	\$729,000	\$25,000	\$75,000	\$26,000	\$99,000	\$27,000	\$123,000	\$30,000	\$110,000	\$0	\$108,000	\$407,000	\$515,000				
DAS Contract	510050	Project Manager	No	\$117,000	\$25,000		\$27,000		\$29,000		\$30,000		\$111,000	\$0	\$0	\$111,000				
DAS Contract	510056	System to support case management services	No	\$2,500,000		\$400,000		\$450,000		\$500,000		\$425,000	\$0	\$0	\$1,775,000	\$1,775,000				
ODM Contract	510055	Database & website for BIP Program	No	\$500,000	\$100,000		\$125,000		\$120,000		\$150,000		\$495,000	\$0	\$0	\$495,000				
DAS Contract	510055	Project Mgmt/Task Orders (PBM)	Yes	\$350,000		\$87,500		\$87,500		\$87,500		\$87,500	\$0	\$0	\$350,000	\$350,000				
ODM Contracts	510051	Pharmacy Specialists (DUR)	No	\$10,200		\$2,550		\$2,550		\$2,550		\$2,550	\$0	\$0	\$10,200	\$10,200				
ODM Contract	510051	Pharmacist (DUR Chair)	No	\$60,000		\$10,000		\$12,000		\$15,000		\$13,000	\$0	\$0	\$50,000	\$50,000				
ODM Contract	510050	DSH Audits	Yes	\$1,200,000	\$40,000	\$240,000	\$42,000	\$248,000	\$45,000	\$250,000	\$45,000	\$240,000	\$0	\$172,000	\$978,000	\$1,150,000				

DAS Contract	510055	Pharmacy Benefit Mgr Transition	No		\$5,000,000			\$1,000,000			\$1,400,000			\$1,100,000			\$900,000	\$0	\$0	\$4,400,000	\$4,400,000
DAS Contract	510055	Pharmacy Benefit Mgr New	Yes		\$7,000,000	\$260,000	\$1,400,000		\$262,000	\$1,300,000		\$263,000	\$1,450,000	\$262,500	\$1,250,000	\$0	\$1,047,500	\$5,400,000	\$5,400,000	\$6,447,500	\$6,447,500
DAS Contract	510056	Electronic Visit Verification	Yes		\$7,500,000	\$100,000	\$1,000,000		\$260,000	\$1,200,000		\$275,000	\$1,300,000	\$260,000	\$1,400,000	\$0	\$895,000	\$4,900,000	\$4,900,000	\$5,795,000	\$5,795,000
ODM Contract	510063	Recovery audit contract	Yes		\$4,000,000	\$150,000	\$800,000		\$150,000	\$810,000		\$150,000	\$815,000	\$150,000	\$805,000	\$0	\$600,000	\$3,230,000	\$3,230,000	\$3,830,000	\$3,830,000
DAS Contracts	510055	IT Transition/Waves	Yes	\$750,000	\$5,600,000		\$250,000	\$1,000,000		\$200,000	\$1,100,000		\$225,000	\$1,200,000		\$175,000	\$4,050,000	\$0	\$850,000	\$4,900,000	\$4,900,000
																	\$0	\$0	\$0	\$0	\$0
																	\$0	\$0	\$0	\$0	\$0
																	\$0	\$0	\$0	\$0	\$0
Quarterly Totals					\$1,138,925	\$5,523,306	\$39,314,421	\$1,620,110	\$5,912,406	\$39,192,896	\$1,903,015	\$5,784,131	\$37,643,411	\$1,649,950	\$5,455,931	\$34,605,771	\$6,312,000	\$22,675,774	\$150,756,499	\$179,744,273	\$179,744,273
FY 2016 ANNUAL PURCHASES					\$179,744,273																

Section V.

Total Projected Purchase	\$179,744,273
Total Projected MBE Set-Aside Purchases	\$28,987,774
Total MBE Set-Aside Purchase Percentage	16.13%
Total Percentage of Contracts Set-Aside by Agency (From Section III)	15.11%

Section VII.
CERTIFICATION OF AGENCY DIRECTOR APPROVAL/REVISION

By checking this box, I, the preparer of this document, hereby certify that this Minority Business Enterprise Projection Plan for Fiscal Year 2016 has been reviewed and approved by the Agency Director and Agency Procurement Officer.

Preparer's Name	Brenda Myers
Date Submitted	3/3/2015