

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, 5th floor
City:	Columbus
ZIP:	43215

Designation of Responsibility (Agency MBE/EDGE EEO Officer)

First Name:	Brenda
Last Name:	Myers
Title:	Senior Sourcing Analyst
Address:	50 W. Town Street, 5th floor
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, 5th floor
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, 5th floor
City:	Columbus
ZIP:	43215

Section II.

DAS PROJECTED CONTRACTS FY2017 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	UNSPS Code	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	85130000	510057	Statewide study to determine causes of advanced diabetes.	\$125,000	Yes
System Requirements	81111800	510055	Requirements for replacement of claims processing system	\$544,207	No
MITS Operation	81111800	510055	System maintenance, run and updates	\$64,671,807	No
State Innovation Model (PCMH)	81110000	510050	Patient Centered Medical Home	\$5,294,584	No
SIM Grant Program	84130000	510050	State Innovation Model	\$9,552,357	No
Independent Validation & Verification	81111800	510055	MITS Independent Validation & Verification	\$3,106,600	No
Case Management Services	85121700	510050	Case management for waiver consumers	\$15,507,859	No
Financial Management Services	84110000	510050	Financial management services for Home Choice consumers	\$792,000	No
Surveys	80140000	510050	Quality of Life Surveys	\$540,000	No
Case Management System	81111800	510055	System to support case management services	\$8,364,000	No
Pharmacy Benefit Manager	81111800	510055	Pharmacy benefit management	\$5,301,161	No
Electronic Visit Verification	81111800	510055	System development and implementation	\$12,700,000	No
Project Management Services	80101600	510055	Pharmacy benefit management project management	\$350,000	No
Fiscal Reporting System	81110000	510056	Agency financial reporting and analysis	\$800,000	Yes
Sharepoint Migration	81111800	510055	Enterprise SharePoint applications	\$332,500	Yes
Technical and Business Operations	81111800	510055	Medicaid Provider Incentive Program	\$1,314,396	No

Section III.
AGENCY PROJECTED CONTRACTS FY2017 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)	UNSPS Code	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)	85130000	510057	Research Project - Mental Health Disorder	Yes	Yes	11/15/2016	New	\$47,500	\$47,500	N/A	N/A	X	N/A
Actuarial Services	81131500	510050	Actuarial services to support rate setting	Yes	No		Renewal	\$3,748,925	\$562,338				
Hearing Examiners	80120000	510052	Hearing examiners for ORC 119 hearings	No	No		Renewal	\$140,100	\$30,870				
Statistician	81130000	510063	Statistical services	No	No		Renewal	\$30,000	\$0				
Hospital Claim Retrospective Reviews	84110000	510050	Retrospective review of hospital claims	No	No		Renewal	\$2,539,144	\$0				
Financial Modeling	85000000	510050	Experts for Medicaid business initiatives	Yes	No		Renewal	\$5,700,000	\$855,000				
External Quality Review Organization	85000000	510050	External quality review services for managed care	Yes	No		Renewal	\$6,257,388	\$938,608				
Third Party Recoveries	85000000	510050	Identify & recover claims to be paid by other insurers	No	No		Renewal	\$5,500,000	\$825,000				
Audit Testimony	84110000	510052	Expert testimony on audits	No	No		Renewal	\$34,000	\$0				
Managed Care Enrollment Services	85000000	510050	Enrollment of consumers in managed care plans	No	No		Renewal	\$16,055,764	\$2,408,365				
Database and Website Support	81111800	510056	Database & website for BIP Program	No	Yes		Renewal	\$455,000	\$455,000				
Pharmacy Specialists	85121600	510051	Drug Utilization Board & Committee	No	No		Renewal	\$10,200	\$0				
Hospital Audits	84111600	510050	Disproportionate Share Hospital Audits	Yes	No		Renewal	\$625,500	\$93,825				
Reporting Evaluation	80100000	510050	Cost Allocation Plan Evaluation	No	No		Renewal	\$100,000	\$100,000				
Pharmacy Dispensing Fee Evaluation	80141500	510050	Evaluation of pharmacy dispensing costs	Yes	No		New	\$100,000	\$20,000				
Diversity/Inclusion Training	86132000	510060	Staff training	No	No		New	\$50,000	\$50,000				

Total Contracts Projected - FY2017	\$41,346,021
Total Contracts Projects as Set-Aside - FY2017	\$6,339,006
Total Agency Set-Aside Contract Percentage Projected for FY2017	15.33%

Section IV.
AGENCY ELIGIBLE PURCHASES FY2017 ONLY | All purchases for FY2017 in the quarter which the voucher is planned - INCLUDE open encumbrances from Fiscal Year 2016

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 FY2016 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)	UNSPS Code	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	Purchase by Quarter (Dollar Values)																
						1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Fiscal Year To Date				Total Expenditures								
						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	43222500	539151	Other Security Equipme	No	\$12	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$4	\$4	\$4	\$12
																			\$0	\$0	\$0	\$0
ODM Contract	81131500	510050	Actuarial services to support rate setting	Yes	\$3,748,925.00		\$140,585	\$796,646		\$140,586	\$796,646		\$140,585	\$796,646		\$140,585	\$796,646	\$0	\$562,341	\$3,186,584	\$3,748,925	
ODM Contract	80120000	510052	Hearing examiners for ORC 119 hearings	No	\$140,100.00		\$7,718	\$27,307		\$7,717	\$27,307		\$7,717	\$27,308		\$7,718	\$27,308	\$0	\$30,870	\$109,230	\$140,100	
ODM Contract	80130000	510063	Statistical services	No	\$30,000.00			\$7,000			\$10,000			\$6,000			\$7,000	\$0	\$0	\$30,000	\$30,000	
ODM Contract	84110000	510050	Retrospective review of hospital claims	No	\$2,539,144			\$634,786			\$634,786			\$634,786			\$634,786	\$0	\$0	\$2,539,144	\$2,539,144	
ODM Contract	85000000	510050	Expert assistance for business initiatives	Yes	\$5,700,000.00		\$213,750	\$1,500,000		\$200,000	\$1,300,000		\$220,000	\$950,000		\$221,250	\$1,095,000	\$0	\$855,000	\$4,845,000	\$5,700,000	
DAS Contract	81111800	510055	System requirements - claims processing system	Yes	\$544,207.00		\$20,407	\$115,643		\$20,408	\$115,643		\$20,409	\$115,644		\$20,408	\$115,645	\$0	\$81,632	\$462,575	\$544,207	
ODM Contract	85000000	510050	External quality review services for managed care	Yes	\$6,257,388		\$234,652	\$1,329,695		\$234,652	\$1,329,695		\$234,652	\$1,329,695		\$234,652	\$1,329,695	\$0	\$938,608	\$5,318,780	\$6,257,388	
ODM Contract	85000000	510050	Identify/recover claims to be paid by other insurers	No	\$5,500,000.00			\$1,000,000			\$1,500,000			\$1,700,000			\$1,300,000	\$0	\$0	\$5,500,000	\$5,500,000	
ODM Contract	84110000	510052	Expert testimony on audits	No	\$34,000.00			\$4,000			\$10,000			\$10,000			\$10,000	\$0	\$0	\$34,000	\$34,000	
ODM Contract	85000000	510050	Enrollment of consumers in managed care plans	No	\$16,055,764.00		\$602,090	\$3,411,849		\$602,000	\$3,411,851		\$602,094	\$3,411,850		\$602,181	\$3,411,849	\$0	\$2,408,365	\$13,647,399	\$16,055,764	
ODM Contract	81111800	510056	Database & website for BIP Program	No	\$455,000.00	\$113,750			\$113,750			\$113,750			\$113,750			\$455,000	\$0	\$0	\$455,000	
ODM Contract	85121600	510051	Drug Utilization Board & Committee	No	\$10,200.00			\$2,550			\$2,550			\$2,550			\$2,550	\$0	\$0	\$10,200	\$10,200	
ODM Contract	84111600	510050	Disproportionate Share Hospital Audits	Yes	\$625,500.00		\$23,450	\$132,918		\$23,455	\$132,918		\$23,456	\$132,918		\$23,464	\$132,921	\$0	\$93,825	\$531,675	\$625,500	
DAS Contract	81111800	510055	System maintenance, run and updates	Yes	\$64,671,807.00		\$2,425,193	\$13,784,761		\$2,425,192	\$13,741,400		\$2,425,193	\$13,701,375		\$2,425,192	\$13,743,501	\$0	\$9,700,770	\$54,971,037	\$64,671,807	
DAS Contract	81110000	510050	Patient Centered Medical Home	Yes	\$5,294,584		\$198,546	\$1,125,099		\$197,456	\$1,120,189		\$196,522	\$1,124,276		\$201,667	\$1,130,829	\$0	\$794,191	\$4,500,393	\$5,294,584	
DAS Contract	84130000	510050	SIM Grant Program	Yes	\$9,552,357.00		\$358,213	\$2,029,875		\$347,564	\$2,000,649		\$359,678	\$2,021,479		\$367,398	\$2,067,501	\$0	\$1,432,853	\$8,119,504	\$9,552,357	
DAS Contract	81111800	510055	MITS IV&V	Yes	\$3,106,600.00		\$194,162	\$582,488		\$194,163	\$582,488		\$194,162	\$582,487		\$194,162	\$582,488	\$0	\$776,649	\$2,329,951	\$3,106,600	
DAS Contract	85121700	510050	Case management for waiver consumers	Yes	\$15,507,859.00		\$581,544	\$3,295,420		\$575,698	\$3,300,614		\$580,623	\$3,250,466		\$588,313	\$3,335,181	\$0	\$2,326,178	\$13,181,681	\$15,507,859	
DAS Contract	84110000	510050	Financial mgmt - Home Choice consumers	Yes	\$792,000.00		\$29,700	\$168,300		\$29,700	\$168,300		\$29,700	\$168,300		\$29,700	\$168,300	\$0	\$118,800	\$673,200	\$792,000	
DAS Contract	80140000	510050	Quality of life surveys	Yes	\$540,000.00		\$20,250	\$114,750		\$20,000	\$113,500		\$20,500	\$114,500		\$20,250	\$116,250	\$0	\$81,000	\$459,000	\$540,000	
DAS Contract	81111800	510055	System to support case management services	Yes	\$8,364,000.00		\$313,600	\$1,777,350		\$313,750	\$1,767,700		\$315,250	\$1,775,314		\$312,000	\$1,789,036	\$0	\$1,254,600	\$7,109,400	\$8,364,000	
DAS Contract	81111800	510055	Pharmacy Benefit Manager	Yes	\$5,301,161.00		\$198,793	\$1,126,496		\$198,793	\$1,126,497		\$198,794	\$1,126,496		\$198,795	\$1,126,497	\$0	\$795,175	\$4,505,986	\$5,301,161	
DAS Contract	81111800	510055	Electronic Visit Verification	Yes	\$12,700,000.00			\$2,635,250			\$2,635,250		\$1,079,500	\$2,635,250		\$1,079,500	\$2,635,250	\$0	\$2,159,000	\$10,541,000	\$12,700,000	
ODM Contract	80100000	510050	Cost Allocation Plan Evaluation	No	\$100,000.00	\$50,000			\$50,000									\$100,000	\$0	\$0	\$100,000	
DAS Contract	80101600	510055	PBM Project Manager Services	No	\$350,000.00			\$87,500			\$87,500			\$87,500			\$87,500	\$0	\$0	\$350,000	\$350,000	
DAS Contract	82111600	510052	Court Reporting services	No	\$45,000.00	\$11,000			\$12,000			\$10,000			\$12,000			\$45,000	\$0	\$0	\$45,000	
Direct Purchasing Authority	85000000	510051	Transplant feasibility reviews	No	\$6,500.00			\$1,200			\$1,300			\$1,100			\$2,900	\$0	\$0	\$6,500	\$6,500	
Direct Purchasing Authority	43230000	524063	Software, new and replacement	No	\$250,000.00	\$75,000			\$55,000			\$85,000			\$35,000			\$250,000	\$0	\$0	\$250,000	

DAS Contract	81110000	510056	Fiscal reporting systems	No	\$800,000.00	\$210,000			\$190,000			\$185,000			\$215,000			\$800,000	\$0	\$0	\$800,000
DAS Contract	81111800	510055	Sharepoint Migration Services	No	\$332,500.00	\$83,125			\$83,125			\$83,125			\$83,125			\$332,500	\$0	\$0	\$332,500
ODM Contract	80141500	510050	Evaluation of pharmacy dispensing costs	Yes	\$100,000.00		\$20,000	\$80,000										\$0	\$20,000	\$80,000	\$100,000
ODM Contract	86132000	510060	Staff training	No	\$50,000.00	\$12,500			\$15,000			\$10,000			\$12,500			\$50,000	\$0	\$0	\$50,000
DAS Contract	81111800	510055	Medicaid Provider Incentive Program	No	\$1,314,396.00			\$328,000			\$329,000		\$328,499				\$328,897	\$0	\$0	\$1,314,396	\$1,314,396
ODM Contract	92121700	510050	Security monitoring services	No	\$1,000.00	\$250			\$250			\$250			\$250			\$1,000	\$0	\$0	\$1,000
Direct Purchasing Authority	43210000	537153	Equipment	No	\$100,000.00	\$25,000			\$25,000			\$25,000			\$25,000			\$100,000	\$0	\$0	\$100,000

Quarterly Totals						\$580,625	\$5,582,653	\$36,098,883	\$544,125	\$5,531,134	\$36,245,783	\$512,125	\$6,648,835	\$36,034,439	\$496,625	\$6,667,235	\$35,977,530	\$2,133,500	\$24,429,857	\$144,356,635	\$170,919,992
FY 2017 ANNUAL PURCHASES						\$170,919,992															

Section V.	
Total Projected Purchase	\$170,919,992
Total Projected MBE Set-Aside Purchases	\$26,563,357
Total MBE Set- Aside Purchase Percentage	15.54%
Total Percentage of Contracts Set-Aside by Agency (From Section III)	15.33%

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 2017 has been reviewed and approved by the Agency Director and Agency Procurement Officer.

Preparer's Name | Brenda Myers
 Date Submitted | 6/15/2016