

Section I.

Agency Information

Agency:	Ohio Development Services Agency
Director/Executive First Name:	David
Director/Executive Last Name:	Goodman
Director/Executive Title:	Director
Address:	77 South High Street, Floor 29
City:	Columbus
ZIP:	43215

Designation of Responsibility (Agency MBE/EDGE EEO Officer)

First Name:	David
Last Name:	Jende
Title:	Accounts Payable and Procurement Officer
Address:	77 South High Street, Floor 29
City:	Columbus
ZIP:	43215
Telephone:	614-466-0419
Email:	david.jende@development.ohio.gov

Designation of Responsibility (Agency Procurement Officer)

First Name:	David
Last Name:	Jende
Title:	Accounts Payable and Procurement Officer
Address:	77 South High Street, Floor 29
City:	Columbus
ZIP:	43215
Telephone:	614-466-0419
Email:	david.jende@development.ohio.gov

Designation of Responsibility (Chief Fiscal Officer)

First Name:	Kenyatta
Last Name:	Chandler
Title:	Chief Financial Officer
Address:	77 South High Street, Floor 29
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
Services-DEV002-CSP905813	510050	Publishing Services	\$0	No
Services-DEV003-CSP906812	510050	Public Relations for Ohio	\$450,000	No
Services-DEV008-CSP905814	510050	Evaluation Services for Third Frontier TVSF	\$800,000	No
Services-DEV011-CSP906314	510050	Evaluation Services for Pre-Seed/Seed Plus Fund	\$800,000	No
Services-DEV012-CSP909914	510050	Evaluation Services for Edison AMP	\$140,000	No
Services-DEV013-CSP903915	510050	Evaluation Services for ESP	\$230,000	No
Services-New	510050	Evaluation Services for CALF/TIP	\$1,100,000	No

Section III.
AGENCY PROJECTED CONTRACTS FY2016 ONLY | Agency to award under its own authority - ONLY New and/or Renewal Agency Minority Business Enterprise (MBE) Projected Expenditure Plan

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 (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
Goods-TOU	521092	BFC Tourism Supplies	No	No	10/1/2015	New	\$10,000	\$10,000		X		
IT Service-OIT	537100	Accunetix Enterprise	No	No	9/1/2015	Renewal	\$3,000	\$0	X			

Total Contracts Projected - FY2016	\$13,000
Total Contracts Projects as Set-Aside - FY2016	\$10,000
Total Agency Set-Aside Contract Percentage Projected for FY2016	76.92%

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	Purchase by Quarter (Dollar Values)																
					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	
DEV001-OT900615	510050	Temporary Personnel Services	No	\$1,000,000	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
DEV003-CSP906812	510050	Public Relations	No	\$225,000	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$200,000	\$200,000	
DEV005-CSP906912	510050	Tourism Advertising	No	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	
DEV008-CSP905814	510050	Evaluation Services for Third Frontier TVSF	No	\$400,000	\$0	\$0	\$150,000	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$50,000	\$0	\$0	\$400,000	\$400,000	
DEV009-CSP905914	510050	Evaluation Services for Third Frontier TCCP	No	\$100,000	\$0	\$0	\$75,000	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	
DEV010-CSP906014	510050	Evaluation Services	No	\$100,000	\$0	\$0	\$75,000	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	
DEV011-CSP906314	510050	Evaluation Services for Pre-Seed/Seed Plus Fund	No	\$400,000	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$400,000	\$400,000	
DEV012-CSP909914	510050	Evaluation Services for Edison AMP	No	\$70,000	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$10,000	\$0	\$0	\$70,000	\$70,000	
DEV013-CSP903915	510050	Evaluation Services for Third Frontier ESP	No	\$115,000	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$25,000	\$0	\$0	\$115,000	\$115,000	
DEV014-CSP906015	510050	Brand Architecture, Creative and Media Services	No	\$6,000,000	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$6,000,000	\$6,000,000	
Agency Direct-COM	521070	WZ Web-based project management	No	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000	
DAS Term 800361-1	526051	Copier maintenance	No	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	
DAS Term 7709600208-5	526051	Copier maintenance	No	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000	
Agency Direct-MBD	526070	CMS Tracking software	No	\$8,100	\$0	\$0	\$0	\$0	\$0	\$8,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,100	\$8,100	
DAS Term 0A1055-OCA	510055	ICC Ocean	No	\$1,400,000	\$0	\$0	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$1,400,000	\$1,400,000	
DAS Term 0A1097-OCA	520056	CAI Ocean	No	\$600,000	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0	\$600,000	\$600,000		
DAS Term 800308-OCA	510050	LL Interpreting Services	No	\$8,000	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000	
Agency Direct-OCD	510050	OHC Section 106 Review	No	\$120,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000	
Agency Direct-OCD	510050	BOSHMIS	No	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	

Agency Direct-OER	510050	OJRS Audit	No		\$100,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	
Agency Direct-OER	510050	Coal pilot review	No		\$30,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	
DAS Term 0A1008-OIT	526070	Dell software assurance	No		\$12,800	\$0	\$0	\$0	\$0	\$12,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,800	\$12,800	
DAS Term MCSA0016-OIT	524062	SalesForce	No		\$150,000	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	
DAS Term 534275-OIT	521053	Desktops	No		\$50,000	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$50,000	\$0	\$50,000	
DAS Term 534275-OIT	537157	Laptops	No		\$50,000	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$50,000	\$0	\$50,000	
Agency Direct-OIT	524062	DevCraft/ASP.Net	No		\$8,600	\$0	\$0	\$8,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,600	\$8,600	
Agency Direct-OIT	537100	Accunetix Enterprise	No		\$3,000	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000	
DAS Term 534397-OIT	510055	ICC Network Admin	No		\$410,000	\$0	\$0	\$100,000	\$0	\$0	\$105,000	\$0	\$0	\$100,000	\$0	\$0	\$105,000	\$0	\$0	\$410,000	\$410,000	
DAS Term 0A1097-OIT	510056	CAI Product Specialist	No		\$125,000	\$0	\$0	\$50,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$125,000	\$125,000	
DAS Term 0A1097-OIT	510056	CAI Helpdesk	No		\$115,000	\$15,000	\$0	\$0	\$30,000	\$0	\$0	\$40,000	\$0	\$0	\$0	\$30,000	\$0	\$0	\$115,000	\$0	\$115,000	
Agency Direct-OLS	510063	Draft financial statements	No		\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000	
Agency Direct-OSB	510055	Miller CBA training	No		\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	
Agency Direct-OSB	524065	CDUSA web server maintenance	No		\$23,000	\$0	\$0	\$0	\$0	\$0	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000	\$23,000	
Agency Direct-OSB	528051	CD/DVD/Webinar Production	No		\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$20,000	\$20,000	
DAS TERM 0A1097-SBI	510055	CAI Programmer	No		\$175,000	\$25,000	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$175,000	\$0	\$175,000	
DAS TERM 534397-SBI	510055	ICC Business Analyst	No		\$6,000	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000	
Agency Direct-SBI	524065	Reel Managed Hosting	No		\$10,800	\$0	\$0	\$10,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,800	\$10,800	
DAS-SBI	510050	CALF/TIP	No		\$1,100,000	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$200,000	\$0	\$0	\$1,100,000	\$1,100,000	
Agency Direct-SBI	510050	Independent Appraiser	No		\$170,000	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$40,000	\$0	\$0	\$30,000	\$0	\$0	\$170,000	\$170,000	
Agency Direct-SBI	510050	Section 166	No		\$125,000	\$0	\$0	\$50,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000	
Agency Direct-TOU	521092	BFC Supplies	No		\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
DAS OIT-TOU	524066	Website redevelopment and hosting	Yes		\$12,000	\$1,800	\$0	\$10,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800	\$0	\$12,000	\$12,000	

Quarterly Totals \$291,800 \$0 \$3,223,600 \$590,000 \$0 \$2,901,900 \$565,000 \$0 \$2,764,000 \$590,000 \$0 \$2,470,000 \$2,036,800 \$0 \$11,359,500 \$13,396,300

FY 2016 ANNUAL PURCHASES \$13,396,300

Section V.	
Total Projected Purchase	\$13,396,300
Total Projected MBE Set-Aside Purchases	\$2,036,800
Total MBE Set- Aside Purchase Percentage	15.20%
Total Percentage of Contracts Set-Aside by Agency (From Section III)	76.92%

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	
Date Submitted	