

Section I.

Agency Information

Agency:	Ohio Department of Veteran Services
Director/Executive First Name:	Tim
Director/Executive Last Name:	Gorrel
Director/Executive Title:	Director
Address:	77 South High St 7th Floor
City:	Columbus
ZIP:	43215

Designation of Responsibility (Agency MBE/EDGE EEO Officer)

First Name:	Naomi
Last Name:	Twine
Title:	Chief of Staff
Address:	3416 Columbus Ave
City:	Sandusky
ZIP:	44870
Telephone:	419-625-2454
Email:	Naomi.Twine@dvs.ohio.gov

Designation of Responsibility (Agency Procurement Officer)

First Name:	Tim
Last Name:	Schultz
Title:	Agency Procurement Officer
Address:	3416 Columbus Ave
City:	Sandusky
ZIP:	OH
Telephone:	(419)-625-2454
Email:	Tim.Schultz@dvs.ohio.gov

Designation of Responsibility (Chief Fiscal Officer)

First Name:	Tom
Last Name:	McFarland
Title:	Chief Financial Officer
Address:	77 South High St 7th Floor
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
Therapy Contract		Occupational, Speech, Physical Therapy	\$1,800,000	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

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 Projected Contract to be Awarded			
									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
Physicians	510051	Physicians	No	No		New	\$44,000	\$0 X				
Physicians	510051	Physicians	No	No	5/15/2015	New	\$44,000	\$0 X				
Physicians	510051	Physicians	No	No	5/15/2015	New	\$44,000	\$0 X				
Physicians	510051	Physicians	No	No	5/15/2015	New	\$44,000	\$0 X				

Physicians	510051	Physicians	No	No	5/15/2015	New	\$44,000	\$0	X			
Physicians	510051	Physicians	No	No	5/15/2015	New	\$44,000	\$0	X			
Physicians	510051	Physicians	No	No	5/15/2015	New	\$44,000	\$0	X			
Physicians	510051	Physicians	No	No	5/15/2015	New	\$44,000	\$0	X			
Physicians	510051	Physicians	No	No	5/15/2015	New	\$44,000	\$0	X			

Total Contracts Projected - FY2016	\$396,000
Total Contracts Projects as Set-Aside - FY2016	\$0
Total Agency Set-Aside Contract Percentage Projected for FY2016	0.00%

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			Total Expenditures	
					Set-Aside	2nd Tier Set-Aside	Open	Set-Aside	2nd Tier Set-Aside	Open											
(Example) Agency Direct Spend	539151	Other Security Equipment	No	\$12	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$4	\$4	\$4	\$12
Agency Direct Purchase	520100	Food	No	\$1,044,701			\$282,200			\$276,212			\$225,114			\$261,175	\$0	\$0	\$1,044,701	\$1,044,701	
DAS Term Contract	520100	Food	No	\$1,241,160			\$332,000			\$283,000			\$315,870			\$310,290	\$0	\$0	\$1,241,160	\$1,241,160	
DAS Term Contract	520100	Dairy	No	\$167,909			\$49,377			\$42,205			\$34,350			\$41,977	\$0	\$0	\$167,909	\$167,909	
Agency Direct Purchase	520100	Produce	No	\$52,763			\$15,172			\$11,480			\$12,920			\$13,191	\$0	\$0	\$52,763	\$52,763	
DAS Term Contract	520100	Bread	No	\$47,088			\$13,000			\$11,200			\$11,116			\$11,772	\$0	\$0	\$47,088	\$47,088	
DAS Term Contract	521050	Office Supplies	No	\$140,643	\$33,909			\$33,000		\$6,323	\$32,250			\$35,161			\$134,320	\$0	\$6,323	\$140,643	
DAS Term Contract	521051	office Supplies	No	\$5,543	\$2,580		\$1,577			\$0			\$0		\$1,386	\$2,580	\$0	\$2,963	\$5,543		
DAS Term Contract	521052	Office Supplies	No	\$18,749	\$371		\$10,878			\$0			\$1,250		\$6,250	\$371	\$0	\$18,378	\$18,749		
DAS Term Contract?	521057	Medical Supplies	No	\$1,394,115			\$361,746			\$321,840			\$362,000			\$348,529	\$0	\$0	\$1,394,115	\$1,394,115	
Agency Direct Purchase	521061	Independent Medical Exams (employee)	No	\$29,960			\$8,794			\$6,922			\$6,754		\$7,490	\$0	\$0	\$29,960	\$29,960		
Agency Direct Purchase	521068	Resident Activity Supplies	No	\$27,143			\$6,480			\$10,850			\$3,027		\$6,786	\$0	\$0	\$27,143	\$27,143		
Agency Direct Purchase	521072	Groundskeeping Supplies	No	\$9,623			\$4,871			\$946			\$1,400		\$2,406	\$0	\$0	\$9,623	\$9,623		
DAS Contract	521076	Laundry Chemicals	No	\$25,833			\$7,079			\$6,563			\$5,733		\$6,458	\$0	\$0	\$25,833	\$25,833		
DAS Contract	521501	Cleaning Supplies/Disinfectants	No	\$94,073	\$24,016			\$24,539			\$22,000			\$23,518			\$94,073	\$0	\$0	\$94,073	
Agency Direct Purchase	521076	Hand Soap and Sanitizer	No	\$31,700			\$10,225			\$5,950			\$7,600		\$7,925	\$0	\$0	\$31,700	\$31,700		
Agency Direct Purchase	521076	Misc Maintenance Supplies (lightbulbs, filte	No	\$1,204,267	\$60,000		\$252,900	\$50,300		\$240,000	\$56,100		\$243,900	\$61,067	\$240,000	\$227,467	\$0	\$976,800	\$1,204,267		
DAS Contract	521076	Misc Maintenance Supplies	No	\$91,084	\$57,013					\$7,700	\$3,600			\$22,771	\$83,384	\$0	\$0	\$7,700	\$91,084		
DAS Contract	521057	Oxygen Tanks	No	\$29,784			\$7,832			\$7,206			\$7,300		\$7,446	\$0	\$0	\$29,784	\$29,784		
Agency Direct Purchase	521064	Towels, Washcloths, ShirtSavers	No	\$9,809			\$3,657			\$100			\$3,600		\$2,452	\$0	\$0	\$9,809	\$9,809		
Agency Direct Purchase	521079	Salt	No	\$9,745			\$382			\$2,727			\$4,200		\$2,436	\$0	\$0	\$9,745	\$9,745		
Agency Direct Purchase	521081	Police Uniforms	No	\$11,316			\$2,237			\$2,650			\$3,600		\$2,829	\$0	\$0	\$11,316	\$11,316		
Agency Direct Purchase	521083	Police Security Equipment	No	\$9,335			\$1,086	\$2,000		\$1,365	\$100		\$2,450		\$2,334	\$2,100	\$0	\$7,235	\$9,335		
Agency Direct Purchase	521085	Security Background checks	No	\$9,151			\$3,183			\$2,300			\$1,380		\$2,288	\$0	\$0	\$9,151	\$9,151		
Agency Direct Purchase	521092	Flags	No	\$2,413			\$175			\$995			\$640		\$603	\$0	\$0	\$2,413	\$2,413		
Agency Direct Purchase	521050	Photo cards	No	\$1,056			\$792			\$0			\$0		\$264	\$0	\$0	\$1,056	\$1,056		
Agency Direct Purchase	521076	Roll Towels, Trifold towels, coreless toilet p	No	\$49,240			\$8,360			\$16,570			\$12,000		\$12,310	\$0	\$0	\$49,240	\$49,240		
Agency Direct Purchase	522050	Fuel	No	\$61,157	\$14,868			\$16,000			\$15,000			\$15,289		\$61,157	\$0	\$0	\$61,157		
Agency Direct Purchase	522052	Vehicle Repair Parts	No	\$2,825			\$1,192			\$542			\$385		\$706	\$0	\$0	\$2,825	\$2,825		
Agency Direct Purchase	524054	Shipping Charges (UPS)	No	\$5,372			\$1,630			\$1,224			\$1,175		\$1,343	\$0	\$0	\$5,372	\$5,372		
Agency Direct Purchase	526050	PM of Food Handling Equipment	No	\$95,144			\$27,150			\$24,508			\$19,700		\$23,786	\$0	\$0	\$95,144	\$95,144		
DAS Contract	526051	Maintenance Agreement on Copiers	No	\$37,173			\$5,680			\$11,000			\$11,200		\$9,293	\$0	\$0	\$37,173	\$37,173		
DAS Contract	526052	Trash Collection	No	\$59,523			\$18,000			\$11,275			\$15,382		\$14,866	\$0	\$0	\$59,523	\$59,523		
DAS Contract	526052	Pest Control	No	\$22,053	\$2,100		\$3,505	\$2,100		\$4,305	\$2,100		\$2,430	\$2,500	\$3,013	\$8,800	\$0	\$13,253	\$22,053		
Agency Direct Purchase	526055	Medical Equipment Repair (Mainly wheelcha	No	\$59,513			\$16,635			\$15,000			\$13,000		\$14,878	\$0	\$0	\$59,513	\$59,513		
Agency Direct Purchase	526066	Avaya Annual Maintenance	No	\$25,099			\$18,824			\$0			\$0		\$6,275	\$0	\$0	\$25,099	\$25,099		
DAS Contract	526068	Kronos Maintenance (Remi group)	No	\$3,107			\$2,330			\$0			\$0		\$777	\$0	\$0	\$3,107	\$3,107		
Agency Direct Purchase	526070	Software Maintenance	No	\$93,800			\$16,000			\$48,000			\$6,350		\$23,450	\$0	\$0	\$93,800	\$93,800		
Agency Direct Purchase	526070	ADL Software Maintenance	No	\$60,000			\$45,000			\$0			\$0		\$15,000	\$0	\$0	\$60,000	\$60,000		
DAS Contract	526070	Microsoft Licenses	No	\$3,667	\$2,750					\$0			\$0		\$917	\$2,750	\$0	\$917	\$3,667		
DAS Contract	526070	Software Maintenance-Veterans Bonus Prog	No	\$19,333			\$6,400			\$1,500			\$6,600		\$4,833	\$0	\$0	\$19,333	\$19,333		
DAS Contract	527050	Record Storage	No	\$5,496			\$2,000			\$772			\$1,350		\$1,374	\$0	\$0	\$5,496	\$5,496		
DAS Contract	527057	Copier Rental	No	\$8,831			\$1,862			\$1,862			\$2,200		\$2,208	\$0	\$0	\$8,831	\$8,831		
Agency Direct Purchase	528055	Advertising-Recruitment (Newspapers)	No	\$7,540			\$3,350			\$1,055			\$1,250		\$1,885	\$0	\$0	\$7,540	\$7,540		
Agency Direct Purchase	528056	Promotional Advertising	No	\$147,916			\$25,187			\$56,500			\$29,250		\$36,979	\$0	\$0	\$147,916	\$147,916		
Agency Direct Purchase	528055	Advertising-Recruitment-Websites	No	\$13,333			\$10,000			\$0			\$0		\$3,333	\$0	\$0	\$13,333	\$13,333		
Agency Direct Purchase	530150	Dietary Equipment (ovens, fridges, steamer)	No	\$62,133	\$16,000		\$18,000	\$2,600		\$10,000			\$0		\$15,533	\$18,600	\$0	\$43,533	\$62,133		
DAS Contract	531150	HP Multifunction Printers	No	\$15,400	\$10,500					\$1,050			\$0		\$3,850	\$10,500	\$0	\$4,900	\$15,400		
DAS Contract	537151	Computer Servers	No	\$96,467	\$75,000					\$0			\$0		\$0	\$96,467	\$0	\$0	\$96,467		
DAS Contract	537155	Microsoft Licenses	No	\$11,200	\$8,400					\$0			\$0		\$2,800	\$11,200	\$0	\$0	\$11,200		
Agency Direct Purchase	535150	Medical Equipment (IV, Spot Vital Sign Mon	No	\$191,067	\$131,000					\$12,300			\$0		\$47,767	\$178,767	\$0	\$12,300	\$191,067		

Agency Direct Purchase	510051	Physicians	No		\$227,151		\$39,463		\$79,200		\$51,700		\$56,788	\$0	\$0	\$227,151	\$227,151
DAS Contract	510050	Temporary Workers	No		\$144,000	\$22,000		\$53,000		\$33,000		\$36,000		\$144,000	\$0	\$0	\$144,000
DAS Contract	510051	Therapy	No		\$1,585,467		\$450,000		\$404,600		\$334,500		\$396,367	\$0	\$0	\$1,585,467	\$1,585,467
Agency Direct Purchase	510063	Medical Transcription	No		\$30,343		\$8,500		\$12,247		\$2,010		\$7,586	\$0	\$0	\$30,343	\$30,343
DAS Contract	521073	Flooring Installation	No		\$321,884	\$80,471		\$80,471		\$80,471		\$80,471		\$321,884	\$0	\$0	\$321,884
														\$0	\$0	\$0	\$0
														\$0	\$0	\$0	\$0
														\$0	\$0	\$0	\$0
														\$0	\$0	\$0	\$0
														\$0	\$0	\$0	\$0
														\$0	\$0	\$0	\$0

				Quarterly Totals	\$540,978	\$0	\$2,105,410	\$282,360	\$0	\$1,962,044	\$244,621	\$0	\$1,764,686	\$330,461	\$0	\$1,943,637	\$1,398,420	\$0	\$7,775,777	\$9,174,197	
FY 2016 ANNUAL PURCHASES					\$9,174,197																

Section V.	
Total Projected Purchase	\$9,174,197
Total Projected MBE Set-Aside Purchases	\$1,398,420
Total MBE Set- Aside Purchase Percentage	15.24%
Total Percentage of Contracts Set-Aside by Agency (From Section III)	0.00%

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	