

Section I.

Agency Information

Agency:	Agriculture
Director/Executive First Name:	David
Director/Executive Last Name:	Daniels
Director/Executive Title:	Director
Address:	8995 E Main St, Bromfield bldg
City:	Reynoldsburg
ZIP:	43068

Designation of Responsibility (Agency MBE/EDGE EEO Officer)

First Name:	Laura
Last Name:	Dodson
Title:	Fiscal Officer
Address:	8995 E. Main St, Bromfield bldg
City:	Reynoldsburg, Ohio
ZIP:	43068
Telephone:	614-466-6754
Email:	cdodson@mail.agri.state.oh.us

Designation of Responsibility (Agency Procurement Officer)

First Name:	Daniel
Last Name:	Cartwright
Title:	Sourcing Analyst
Address:	8995 E Main St
City:	Reynoldsburg
ZIP:	43068
Telephone:	614-728-3065
Email:	Daniel.Cartwright@agri.ohio.gov

Designation of Responsibility (Chief Fiscal Officer)

First Name:	Laura
Last Name:	Dodson
Title:	Fiscal Officer
Address:	8995 E. Main St, Bromfield bldg
City:	Reynoldsburg, Ohio
ZIP:	43068

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	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
window washing services	526105	window cleaning- to be on state existing contract		Yes
tree and shrubery trimming(fall 2016)	526056	tree removal and trimming along with ornamentals grounds wide		Yes
Flower beds (spring 2017)	526111	care of 28,000 sq feet of flower beds		Yes

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)	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	11/15/2016	New	\$47,500	\$47,500	N/A	N/A	X	N/A	
Columbus Dispatch	528056	advertising for the Ohio Grape industries program	Yes	Yes	5/1/2016		\$50,000		X	X	X	X	
Lake Erie Publishing	528056	advertising for the Ohio Grape industries program	Yes	Yes	5/1/2016		\$50,000		X	X			
Electronic systems consultants	521085	Annual fire alarm inspection	Yes	No	5/1/2016		\$30,000	\$30,000		X		X	
Total Contracts Projected - FY2017							\$130,000						
Total Contracts Projects as Set-Aside - FY2017							\$30,000						
Total Agency Set-Aside Contract Percentage Projected for FY2017							23.08%						

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 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
Das Contract - 534334	537152	computer equipment		\$250,000	\$164,189			\$5,000				\$40,400		\$ 40,411			\$250,000	\$0	\$0	\$250,000
das Contract - 534386	537157	Computer maintenance		\$175,000	\$40,000		\$60,000	\$5,000			\$5,000		\$ 20,000		\$ 45,000		\$70,000	\$0	\$105,000	\$175,000
Das contract- 800014	521057	lab supplies		\$50,000		\$12,500				\$12,500		\$ 12,500		\$ 12,500		\$0	\$0	\$50,000	\$50,000	
Das contract- 800014	526051	equipment maint		\$30,000		\$15,000		\$5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$0	\$0	\$30,000	\$30,000	
Das contract-800025	521057	lab supplies		\$12,000		\$3,000		\$3,000		\$ 3,000		\$ 3,000		\$ 3,000		\$0	\$0	\$12,000	\$12,000	
Das contract 800051	527055	mail machine		\$10,584		\$2,646		\$2,646		\$ 2,646		\$ 2,646		\$ 2,646		\$0	\$0	\$10,584	\$10,584	
Das contract 800165	526053	bidg maint & support		\$438,440		\$345,000		\$31,000		\$ 31,000		\$ 31,440		\$ 31,440		\$0	\$0	\$438,440	\$438,440	
Das contract- 0A07004-2	524062	software less than 300		\$10,000	\$5,000	\$0	\$1,200		\$1,200		\$ 2,600		\$ 2,600		\$ 10,000		\$0	\$0	\$10,000	
Das contract-0A1097	510063	Info tech pps		\$215,000	\$42,000	\$20,000	\$42,000	\$20,000	\$31,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$135,000	\$0	\$80,000	\$215,000		
Das contract-448600109-1	526053	fire/security systems		\$25,000		\$8,250		\$6,250		\$ 6,250		\$ 6,250		\$ 6,250		\$0	\$0	\$25,000	\$25,000	
Das contract-533269-2-62	537151	computers		\$10,000		\$10,000								\$ 10,000		\$0	\$0	\$10,000	\$10,000	
Das contract-7715500609-1	510050	temporary personal svcs		\$80,000		\$20,000		\$20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$0	\$0	\$80,000	\$80,000	
Das contract-7751501208-1	533150	Ground's equipment		\$15,000		\$15,000								\$ 15,000		\$0	\$0	\$15,000	\$15,000	
DAS contract- RS902212	510050	temporary personal svcs		\$40,000	\$10,000		\$10,000		\$10,000		\$ 10,000		\$ 10,000		\$ 40,000		\$0	\$0	\$40,000	
Das contract-7766200109-1	521057	lab supplies		\$290,000	\$62,500	\$10,000	\$62,500	\$10,000	\$62,500	\$ 10,000	\$ 62,500	\$ 10,000	\$ 62,500	\$ 10,000	\$250,000	\$0	\$40,000	\$290,000		
Das contract-7766200508-1	521057	lab supplies		\$230,000	\$6,000	\$51,500	\$6,000	\$51,500	\$6,000	\$ 51,500	\$ 60,000	\$ 51,500	\$ 60,000	\$ 51,500	\$78,000	\$0	\$206,000	\$284,000		
Das contract-7771400808-17	531150	office furniture		\$15,000					\$10,000				\$ 5,000		\$15,000		\$0	\$0	\$15,000	
DAS contract-mma7416	526053	HVAC maint/repairs		\$15,000		\$4,000		\$4,000		\$ 5,000		\$ 2,000		\$0	\$0	\$15,000		\$15,000		
Das contract-OT902410-1	526056	hazardous waste		\$60,000		\$25,000				\$ 25,000		\$ 10,000		\$0	\$0	\$60,000		\$60,000		
DAS contract- MCSA0003	537159	telecom equipment		\$5,000		\$1,250		\$1,250						\$0	\$0	\$2,500		\$2,500		
DAS contract-MCSA0003	524067	telecom services		\$54,000		\$13,500		\$13,500		\$ 13,500		\$ 13,500		\$0	\$0	\$54,000		\$54,000		
DAS contrac- GDC 93	532150	Trucks/cargo vans/SUV		\$47,700									\$ 66,000		\$66,000		\$0	\$66,000		
AGR Direct Purchase-cb waiver	521057	lab supplies		\$1,400,000		\$350,000		\$350,000		\$ 350,000		\$ 350,000		\$0	\$0	\$1,400,000		\$1,400,000		
AGR Direct Purchase	521050	office supplies/paper		\$130,000	\$27,000		\$40,000		\$30,000		\$ 33,000		\$130,000		\$0	#VALUE!	\$0	\$130,000		
AGR Direct Purchase	521076	building supplies		\$20,000		\$6,000		\$5,000		\$ 3,000		\$ 6,000		\$0	\$0	\$20,000		\$20,000		
AGR Direct Purchase	526055	lab equipment maintenance		\$200,000		\$150,000						\$ 50,000		\$0	\$0	\$200,000		\$200,000		
AGR Direct Purchase	526063	bidg maint & repair		\$150,000		\$37,500		\$37,500		\$ 37,500		\$ 37,500		\$0	\$0	\$150,000		\$150,000		

Agency Minority Business Enterprise (MBE) Projected Expenditure Plan
- Fiscal Year 2017 -

AGR Direct Purchase	528056	promotional/advertising/perception study			\$50,000	\$3,000		\$15,000	\$2,000		\$4,000	\$3,000		\$ 4,000	\$ 4,000		\$ 15,000	\$12,000	\$0	\$38,000	\$50,000	
DAS contract-CSP902013-1	526056	ALB eradication survey			\$3,500,000			\$875,000			\$875,000			\$ 875,000	\$ 8,000		\$ 875,000	\$0	\$0	\$3,500,000	\$3,500,000	
AGR Direct Purchase	526053	Painting			\$12,000							\$4,000						\$12,000	\$0	\$0	\$12,000	
AGR Direct Purchase	526056	Landscaping			\$49,000	\$27,600			\$21,400									\$49,000	\$0	\$0	\$49,000	
DAS bid	526052	Window cleaning			\$45,000	\$10,000			\$10,000						\$ 25,000			\$45,000	\$0	\$0	\$45,000	
AGR Direct Purchase	524050	moving services			\$10,000	\$2,500			\$1,500			\$1,500			\$ 4,500			\$10,000	\$0	\$0	\$10,000	
AGR Direct Purchase	526056	excavating svc			\$30,000										\$ 30,000			\$30,000	\$0	\$0	\$30,000	
DAS STS- 800185	526056	fire/security systems			200000	\$0		\$200,000			\$50,000	\$0		\$ 50,000			\$ 50,000	\$0	\$0	\$350,000	\$350,000	
AGR Direct Purchase	520556	tree removal			\$31,000				\$18,615						\$ 3,000		\$ 9,385	\$21,615	\$0	\$0	\$9,385	\$31,000
DAS-Bid pesticide disposal	526056	pesticide disposal			\$60,000			\$15,000			\$15,000			\$ 15,000			\$ 15,000	#VALUE!	\$0	\$0	\$60,000	\$60,000
DAS contract-Gypsy Moth aerial spraying	521073	aerial spraying			\$200,000												\$ 200,000	\$0	\$0	\$200,000	\$200,000	
DAS Contract- OT905916	525606	Professional pest control svcs			\$10,000	\$2,500			\$2,500		\$0	\$2,500		\$ -	\$ 2,500			\$10,000	\$0	\$0	\$10,000	
AGR Direct Purchase	521085	Annual fire alarm inspection			\$30,000				\$18,000						\$12,000			\$30,000	\$0	\$0	\$30,000	
																		\$0	\$0	\$0	\$0	

Quarterly Totals	\$407,289	\$0	\$2,253,146	\$245,715	\$0	\$1,517,146	\$207,100	\$0	\$1,539,896	\$413,511	\$0	\$1,840,721	#VALUE!	\$0	#VALUE!	#VALUE!
FY 2017 ANNUAL PURCHASES	\$8,424,524															

Section V.	
Total Projected Purchase	\$8,424,524
Total Projected MBE Set-Aside Purchases	\$1,273,615
Total MBE Set- Aside Purchase Percentage	15.12%
Total Percentage of Contracts Set-Aside by Agency (From Section III)	23.08%

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	Laura C Dodson
Date Submitted	7/22/2016