

Section I.

Agency Information

Agency:	Department of Developmental Disabilities
Director/Executive First Name:	John
Director/Executive Last Name:	Martin
Director/Executive Title:	Director
Address:	30 E. Broad Street, 12th fl.
City:	Columbus
ZIP:	43215

Designation of Responsibility (Agency MBE/EDGE EEO Officer)

First Name:	Krista
Last Name:	Shaw
Title:	Financial Manager, Procurement
Address:	30 E. Broad Street, 8th fl.
City:	Columbus
ZIP:	43215
Telephone:	614-728-5544
Email:	krista.shaw@dodd.ohio.gov

Designation of Responsibility (Agency Procurement Officer)

First Name:	Krista
Last Name:	Shaw
Title:	Financial Manager, Procurement
Address:	30 E. Broad Street, 8th fl.
City:	Columbus
ZIP:	43215
Telephone:	614-728-5544
Email:	krista.shaw@dodd.ohio.gov

Designation of Responsibility (Chief Fiscal Officer)

First Name:	Kim
Last Name:	Mowry
Title:	Deputy Director, Fiscal Administration
Address:	30 E. Broad Street, 13th fl.
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	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
Professional Development (DDD005)	510050	Forproviders of Part C Early Intervention Services	\$72,977	No
Pharmacy & Consulting Services (DDD003)	510051	Pharmacy Services	\$50,000	No
Medical Services (DDD004)	510051	Speech & Language Pathology	\$140,000	No
Food Service (DMH035)	520050	Food Service for CADC	\$484,500	No
Laundry (DDD023)	526052	Laundry service for NODC	\$170,234	No
Laundry (DMR020)	526052	Laundry service for MVDC	\$160,000	No
Housekeeping (DDD001)	526052	Housekeeping at MDC	\$129,757	No
Preventative Maintenance (DDD011)	526053	Heating & Cooling / Kitchen Equipment	\$67,560	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)	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	
Personal Services Contract (CADC)	510051	Physician	No	No		Renewal	\$33,572	\$0	x	N/A	N/A	N/A	
Personal Services Contract (CADC)	510051	Psychologist	No	No		Renewal	\$52,000	\$0	x	N/A	N/A	N/A	
Personal Services Contract (CADC)	510051	Physical Therapy	No	No		Renewal	\$83,200	\$0	x	N/A	N/A	N/A	
Personal Services Contract (CADC)	510051	Speech	No	No		Renewal	\$31,850	\$0	x	N/A	N/A	N/A	
Personal Services Contract (CADC)	510051	Occupational Therapy	No	No		Renewal	\$41,520	\$0	x	N/A	N/A	N/A	
Personal Services Contract (CADC)	510063	Cosmetologist	No	No		Renewal	\$5,000	\$0	x	N/A	N/A	N/A	
Personal Services Contract (CDC)	510051	Mobile Clinical Services	No	No		Renewal	\$4,000	\$0	x	N/A	N/A	N/A	
Personal Services Contract (CDC)	510051	Psychiatrists	No	No		Renewal	\$162,240	\$0	x	N/A	N/A	N/A	
Personal Services Contract (CDC)	510063	Barber	No	No		Renewal	\$10,000	\$0	x	N/A	N/A	N/A	
Personal Services Contract (CDC)	510063	Cosmetologist	No	No		Renewal	\$10,000	\$0	x	N/A	N/A	N/A	
Personal Services Contract (CDC)	521805	Fire Alarm Monitoring & Inspections	No	No		Renewal	\$46,549	\$46,549	x	N/A	N/A	N/A	
Personal Services Contract (GDC)	510051	Physician On Call	No	No		Renewal	\$42,000	\$0	x	N/A	N/A	N/A	
Personal Services Contract (GDC)	510051	Telepsychiatry	No	No		Renewal	\$10,000	\$0	x	N/A	N/A	N/A	
Personal Services Contract (GDC)	510051	Dental Services	No	No		Renewal	\$6,000	\$0	x	N/A	N/A	N/A	
Personal Services Contract (GDC)	510051	Physical Therapy	No	No		Renewal	\$78,000	\$0	x	N/A	N/A	N/A	
Personal Services Contract (GDC)	510051	Psychology Services	No	No		Renewal	\$118,560	\$0	x	N/A	N/A	N/A	
Personal Services Contract (GDC)	526052	Pest Control	No	No		Renewal	\$6,720	\$0	x	N/A	N/A	N/A	
Personal Services Contract (MDC)	510051	Psychiatrists / Psychologist	No	No		Renewal	\$62,400	\$0	x	N/A	N/A	N/A	
Personal Services Contract (MDC)	510063	Cosmetologist	No	No		Renewal	\$5,000	\$0	x	N/A	N/A	N/A	
Personal Services Contract (MVDC)	510051	Psychologist	No	No		Renewal	\$133,120	\$133,120	x	N/A	N/A	N/A	
Personal Services Contract (MVDC)	510051	Psychiatrist	No	No		Renewal	\$79,872	\$0	x	N/A	N/A	N/A	
Personal Services Contract (MVDC)	510051	Physical & Occupational Therapy	No	No		Renewal	\$73,252	\$0	x	N/A	N/A	N/A	
Personal Services Contract (MVDC)	510051	Medical Director	No	No		Renewal	\$69,994	\$0	x	N/A	N/A	N/A	
Personal Services Contract (MVDC)	510051	Physician Services	No	No		Renewal	\$177,216	\$0	x	N/A	N/A	N/A	
Personal Services Contract (MVDC)	510063	Cosmetologist	No	No		Renewal	\$5,000	\$0	x	N/A	N/A	N/A	
Personal Services Contract (NODC)	510051	Physician Services	No	No		Renewal	\$175,469	\$0	x	N/A	N/A	N/A	
Personal Services Contract (NODC)	510051	Psychology Services	No	No		Renewal	\$28,700	\$0	x	N/A	N/A	N/A	
Personal Services Contract (NODC)	510051	Dental Services	No	No		Renewal	\$31,460	\$0	x	N/A	N/A	N/A	
Personal Services Contract (NODC)	510051	Vision / Audiology Services	No	No		Renewal	\$3,000	\$0	x	N/A	N/A	N/A	
Personal Services Contract (NODC)	510051	Psychiatrist	No	No		Renewal	\$162,240	\$0	x	N/A	N/A	N/A	
Personal Services Contract (SODC)	510051	Audiology Services	No	No		Renewal	\$7,400	\$0	x	N/A	N/A	N/A	
Personal Services Contract (SODC)	510051	Physical Therapy	No	No		Renewal	\$57,200	\$0	x	N/A	N/A	N/A	
Personal Services Contract (SODC)	510051	Psychiatrist	No	No		Renewal	\$62,400	\$0	x	N/A	N/A	N/A	
Personal Services Contract (SODC)	510051	Dietician	No	No		Renewal	\$54,600	\$0	x	N/A	N/A	N/A	
Personal Services Contract (SODC)	510051	Psychologist	No	No		Renewal	\$108,106	\$0	x	N/A	N/A	N/A	
Personal Services Contract (SODC)	510051	Back-Up Physician	No	No		Renewal	\$17,381	\$0	x	N/A	N/A	N/A	
Personal Services Contract (SODC)	510063	Barber	No	No		Renewal	\$5,000	\$0	x	N/A	N/A	N/A	
Personal Services Contract (SODC)	510063	Cosmetologist	No	No		Renewal	\$5,000	\$0	x	N/A	N/A	N/A	
Personal Services Contract (TDC)	510051	Medical Director	No	No		Renewal	\$80,652	\$0	x	N/A	N/A	N/A	
Personal Services Contract (TDC)	510051	Psychologist	No	No		Renewal	\$77,000	\$0	x	N/A	N/A	N/A	
Personal Services Contract (TDC)	510051	Psychiatrist	No	No		Renewal	\$93,600	\$0	x	N/A	N/A	N/A	
Personal Services Contract (TDC)	510051	Mobile Clinical Services	No	No		Renewal	\$1,000	\$0	x	N/A	N/A	N/A	
Personal Services Contract (WDC)	510051	Audiology Services	No	No		Renewal	\$7,500	\$0	x	N/A	N/A	N/A	
Personal Services Contract (WDC)	510063	Cosmetologist	No	No		Renewal	\$18,850	\$8,500	x	N/A	N/A	N/A	
Personal Services Contract (YDC)	510051	Occupational Therapy	No	No		Renewal	\$12,245	\$0	x	N/A	N/A	N/A	
Personal Services Contract (YDC)	510051	Dental Services	No	No		Renewal	\$10,735	\$0	x	N/A	N/A	N/A	
Personal Services Contract (YDC)	510051	Audiology Services	No	No		Renewal	\$3,200	\$0	x	N/A	N/A	N/A	
Personal Services Contract (YDC)	510051	Psychologist	No	No		Renewal	\$29,970	\$0	x	N/A	N/A	N/A	
Personal Services Contract (YDC)	510051	Physical Therapy	No	No		Renewal	\$16,500	\$0	x	N/A	N/A	N/A	
Personal Services Contract (YDC)	510051	Speech & Language Pathology	No	No		Renewal	\$13,520	\$0	x	N/A	N/A	N/A	
Personal Services Contract (YDC)	510063	Cosmetologist	No	No		Renewal	\$2,805	\$0	x	N/A	N/A	N/A	
Personal Services Contract (YDC)	510051	Physician	No	No		Renewal	\$84,500	\$0	x	N/A	N/A	N/A	
Personal Services Contracts	510052	Hearing Examiners	No	No		Renewal	\$50,000	\$15,000	x	N/A	N/A	N/A	
Personal Services Contracts	510051	Physician - MUI	No	No		Renewal	\$31,200	\$0	x	N/A	N/A	N/A	
Personal Services Contracts	510050	Programmatic Services	No	No		Renewal	\$275,000	\$0	x	N/A	N/A	N/A	

Total Contracts Projected - FY2017	\$2,873,298
Total Contracts Projects as Set-Aside - FY2017	\$203,169
Total Agency Set-Aside Contract Percentage Projected for FY2017	7.07%

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)	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	Total Expenditures									
(Example) Agency Direct Spend	539151	Other Security Equipment	No	\$12	\$1	\$1	\$1	\$4	\$4	\$4	\$12									
DAS TERM CONTRACT / AGENCY DIRECT	510050	ADMINISTRATIVE AND MGMT SERV	No	\$ 2,500,000	\$62,500		\$562,500	\$62,500		\$562,500	\$62,500		\$562,500	\$62,500		\$562,500	\$250,000		\$2,250,000	\$2,500,000
DAS TERM CONTRACT / AGENCY DIRECT	510051	PHYSICIANS, PSYCHIATRICALS, THERAPISTS	No	\$ 1,500,000	\$112,500		\$262,500	\$112,500		\$262,500	\$112,500		\$262,500	\$112,500		\$262,500	\$450,000		\$1,050,000	\$1,500,000
DAS TERM CONTRACT / AGENCY DIRECT	510052	HEARING EXAMINERS	No	\$ 60,000	\$0		\$15,000	\$0		\$15,000	\$0		\$15,000	\$0		\$15,000	\$0		\$60,000	\$60,000
DAS TERM CONTRACT	510055	IT & NETWORK CONSULTANTS	YES	\$ 11,000,000	\$275,000	\$1,856,250	\$618,750	\$275,000	\$1,856,250	\$618,750	\$275,000	\$1,856,250	\$618,750	\$275,000	\$1,856,250	\$618,750	\$1,100,000	\$7,425,000	\$2,475,000	\$11,000,000
AGENCY DIRECT PURCHASE	510060	STATE PLANNED TRAINING / EMPLOYEE	No	\$ 10,000	\$0		\$2,500	\$0		\$2,500	\$0		\$2,500	\$0		\$2,500	\$0		\$10,000	\$10,000
AGENCY DIRECT PURCHASE	510063	COSMETOLOGIST, SPEAKERS	No	\$ 125,000	\$5,000		\$26,250	\$5,000		\$26,250	\$5,000		\$26,250	\$5,000		\$26,250	\$20,000		\$105,000	\$125,000
DAS TERM CONTRACT / AGENCY DIRECT	520050	FOOD - DC RESIDENTS	No	\$ 2,800,000	\$112,000		\$588,000	\$112,000		\$588,000	\$112,000		\$588,000	\$112,000		\$588,000	\$448,000		\$2,352,000	\$2,800,000
DAS TERM CONTRACT / AGENCY DIRECT	520051	FOOD HANDLING SUPPLIES @ DC	No	\$ 200,000	\$22,500		\$27,500	\$22,500		\$27,500	\$22,500		\$27,500	\$22,500		\$27,500	\$90,000		\$110,000	\$200,000
AGENCY DIRECT PURCHASE	520052	FOOD - DD COUNCIL MTG	No	\$ 6,000	\$225		\$1,275	\$225		\$1,275	\$225		\$1,275	\$225		\$1,275	\$900		\$5,100	\$6,000
DAS TERM CONTRACT / AGENCY DIRECT	521050	OFFICE SUPPLIES	No	\$ 150,000	\$22,500		\$15,000	\$22,500		\$15,000	\$22,500		\$15,000	\$22,500		\$15,000	\$90,000		\$60,000	\$150,000
DAS TERM CONTRACT / AGENCY DIRECT	521052	IT EQUIP <\$1,000 - NO ASSET TAG (EX. MONITOR)	No	\$ 150,000	\$4,875		\$32,625	\$4,875		\$32,625	\$4,875		\$32,625	\$4,875		\$32,625	\$19,500		\$130,500	\$150,000
DAS TERM CONTRACT / AGENCY DIRECT	521053	IT EQUIP <\$1,000 - ASSET TAG (EX. TABLET)	No	\$ 10,000	\$250		\$2,250	\$250		\$2,250	\$250		\$2,250	\$250		\$2,250	\$1,000		\$9,000	\$10,000
DAS TERM CONTRACT / AGENCY DIRECT	521057	MEDICAL / THERAPUTIC SUPPLIES	No	\$ 300,000	\$15,000		\$60,000	\$15,000		\$60,000	\$15,000		\$60,000	\$15,000		\$60,000	\$60,000		\$240,000	\$300,000
AGENCY DIRECT PURCHASE	521061	MEDICAL FEES - NON-HOSPITAL	No	\$ 100,000	\$0		\$25,000	\$0		\$25,000	\$0		\$25,000	\$0		\$25,000	\$0		\$100,000	\$100,000
AGENCY DIRECT PURCHASE	521063	FUNERAL CHARGES	No	\$ 10,000	\$0		\$2,500	\$0		\$2,500	\$0		\$2,500	\$0		\$2,500	\$0		\$10,000	\$10,000
DAS TERM CONTRACT / AGENCY DIRECT	521064	DC RESIDENTS - PERSONAL SUPPLIES	No	\$ 450,000	\$67,500		\$45,000	\$67,500		\$45,000	\$67,500		\$45,000	\$67,500		\$45,000	\$270,000		\$180,000	\$450,000
AGENCY DIRECT PURCHASE	521068	EDUCATION & REC SUPPLY FOR DC RESIDENTS	No	\$ 160,000	\$1,600		\$38,400	\$1,600		\$38,400	\$1,600		\$38,400	\$1,600		\$38,400	\$6,400		\$153,600	\$160,000
AGENCY DIRECT PURCHASE	521072	GROUPS & AGRI SUPPLIES & EQUIP	No	\$ 57,500	\$144		\$14,231	\$144		\$14,231	\$144		\$14,231	\$144		\$14,231	\$575		\$56,925	\$57,500
DAS TERM CONTRACT / AGENCY DIRECT	521076	MAINTENANCE, CLEANING, LAUNDRY SUPPLIES	No	\$ 2,000,000	\$150,000		\$350,000	\$150,000		\$350,000	\$150,000		\$350,000	\$150,000		\$350,000	\$600,000		\$1,400,000	\$2,000,000
DAS TERM CONTRACT / AGENCY DIRECT	521077	SUPPLIES & EQUIP FOR ROAD MAINTENANCE AT DC	No	\$ 14,000	\$0		\$3,500	\$0		\$3,500	\$0		\$3,500	\$0		\$3,500	\$0		\$14,000	\$14,000
DAS TERM CONTRACT / AGENCY DIRECT	521079	SUPPLIES & EQUIP FOR WALKWAYS & PARKING LOT MAINTENANCE AT DC	No	\$ 40,000	\$700		\$9,300	\$700		\$9,300	\$700		\$9,300	\$700		\$9,300	\$2,800		\$37,200	\$40,000
AGENCY DIRECT PURCHASE	521080	NON-MEDICAL LAB TESTS (EX. WATER)	No	\$ 10,000	\$0		\$2,500	\$0		\$2,500	\$0		\$2,500	\$0		\$2,500	\$0		\$10,000	\$10,000
AGENCY DIRECT PURCHASE	521081	APPAREL - EMPLOYEES	No	\$ 7,500	\$581		\$1,294	\$581		\$1,294	\$581		\$1,294	\$581		\$1,294	\$2,325		\$5,175	\$7,500
DAS TERM CONTRACT / AGENCY DIRECT	521082	APPAREL - DC RESIDENTS	No	\$ 150,000	\$1,875		\$35,625	\$1,875		\$35,625	\$1,875		\$35,625	\$1,875		\$35,625	\$7,500		\$142,500	\$150,000
AGENCY DIRECT PURCHASE	521083	SECURITY & SAFETY ITEMS <\$1,000	No	\$ 20,000	\$1,600		\$3,400	\$1,600		\$3,400	\$1,600		\$3,400	\$1,600		\$3,400	\$6,400		\$13,600	\$20,000
DAS TERM CONTRACT / AGENCY DIRECT	521085	FIRE SAFETY MONITORING / DRUG TESTING	No	\$ 60,000	\$0		\$15,000	\$0		\$15,000	\$0		\$15,000	\$0		\$15,000	\$0		\$60,000	\$60,000
AGENCY DIRECT PURCHASE	521092	OTHER EQUIPMENT / SUPPLIES	No	\$ 10,000	\$0		\$2,500	\$0		\$2,500	\$0		\$2,500	\$0		\$2,500	\$0		\$10,000	\$10,000
DAS TERM CONTRACT	522050	FUEL	No	\$ 150,000	\$4,500		\$33,000	\$4,500		\$33,000	\$4,500		\$33,000	\$4,500		\$33,000	\$18,000		\$132,000	\$150,000
AGENCY DIRECT PURCHASE	522052	VEHICLES PARTS OR SUPPLIES	No	\$ 25,000	\$63		\$6,188	\$63		\$6,188	\$63		\$6,188	\$63		\$6,188	\$250		\$24,750	\$25,000
AGENCY DIRECT PURCHASE	523058	HOTEL IN-STATE (DIRECT BILL)	No	\$ 75,000	\$0		\$18,750	\$0		\$18,750	\$0		\$18,750	\$0		\$18,750	\$0		\$75,000	\$75,000
AGENCY DIRECT PURCHASE	523061	AIRLINE TRAVE (DIRECT BILL)	No	\$ 15,000	\$0		\$3,750	\$0		\$3,750	\$0		\$3,750	\$0		\$3,750	\$0		\$15,000	\$15,000
AGENCY DIRECT PURCHASE	523065	HOTEL OUT-STATE (DIRECT BILL)	No	\$ 5,000	\$0		\$1,250	\$0		\$1,250	\$0		\$1,250	\$0		\$1,250	\$0		\$5,000	\$5,000
AGENCY DIRECT PURCHASE	524054	MESSENGER / COURIER	No	\$ 8,000	\$0		\$2,000	\$0		\$2,000	\$0		\$2,000	\$0		\$2,000	\$0		\$8,000	\$8,000
AGENCY DIRECT PURCHASE	524062	SOFTWARE LICENSE <\$1,000	No	\$ 40,000	\$2,500		\$7,500	\$2,500		\$7,500	\$2,500		\$7,500	\$2,500		\$7,500	\$10,000		\$30,000	\$40,000
AGENCY DIRECT PURCHASE	526050	FOOD HANDLING EQUIP REPAIR	No	\$ 30,000	\$75		\$7,425	\$75		\$7,425	\$75		\$7,425	\$75		\$7,425	\$300		\$29,700	\$30,000
AGENCY DIRECT PURCHASE	526051	OFFICE EQUIP REPAIR	No	\$ 10,000	\$1,250		\$1,250	\$1,250		\$1,250	\$1,250		\$1,250	\$1,250		\$1,250	\$5,000		\$5,000	\$10,000
DAS TERM CONTRACT / AGENCY DIRECT	526052	JANITORIAL SERVICE @ DC	No	\$ 900,000	\$67,500		\$157,500	\$67,500		\$157,500	\$67,500		\$157,500	\$67,500		\$157,500	\$270,000		\$630,000	\$900,000
DAS TERM CONTRACT / AGENCY DIRECT	526053	BUILDING MAINTENANCE @ DC	No	\$ 3,300,000	\$577,500		\$247,500	\$577,500		\$247,500	\$577,500		\$247,500	\$577,500		\$247,500	\$2,310,000		\$990,000	\$3,300,000
AGENCY DIRECT PURCHASE	526055	MEDICAL EQUIP MAINTENANCE	No	\$ 10,000	\$0		\$2,500	\$0		\$2,500	\$0		\$2,500	\$0		\$2,500	\$0		\$10,000	\$10,000

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

AGENCY DIRECT PURCHASE	526056	GROUNDSKEEPING @ DC	No	\$	75,000	\$563		\$18,188	\$563		\$18,188	\$563		\$18,188	\$563		\$18,188	\$2,250		\$72,750	\$75,000
AGENCY DIRECT PURCHASE	526059	APPAREL CLEAN / REPAIR - DC RESIDENT	No	\$	18,000	\$0		\$4,500	\$0		\$4,500	\$0		\$4,500	\$0		\$4,500	\$0		\$18,000	\$18,000
AGENCY DIRECT PURCHASE	526063	VEHICLE MAINTENANCE (PARTS W/SERVICE) - NON-VOYAGER	No	\$	35,000	\$0		\$8,750	\$0		\$8,750	\$0		\$8,750	\$0		\$8,750	\$0		\$35,000	\$35,000
DAS TERM CONTRACT / AGENCY DIRECT	526065	SUPPLIER PERFORMED MAINTENANCE OF ROADS, WALKWAYS AT DC	No	\$	200,000	\$25,000		\$25,000	\$25,000		\$25,000	\$25,000		\$25,000	\$25,000		\$25,000	\$100,000		\$100,000	\$200,000
AGENCY DIRECT PURCHASE	526066	COMMUNICATION EQUIP SERVICE & REPAIR	No	\$	15,000	\$0		\$3,750	\$0		\$3,750	\$0		\$3,750	\$0		\$3,750	\$0		\$15,000	\$15,000
DAS TERM CONTRACT / AGENCY DIRECT	526067	IT CABELING, EQUIP SERVICE & REPAIR	No	\$	50,000	\$750		\$11,750	\$750		\$11,750	\$750		\$11,750	\$750		\$11,750	\$3,000		\$47,000	\$50,000
DAS TERM CONTRACT / AGENCY DIRECT	526070	SOFTWARE MAINTENANCE	No	\$	300,000	\$18,750		\$56,250	\$18,750		\$56,250	\$18,750		\$56,250	\$18,750		\$56,250	\$75,000		\$225,000	\$300,000
DAS TERM CONTRACT / AGENCY DIRECT	526073	OTHER MAINTENANCE	No	\$	100,000	\$0		\$25,000	\$0		\$25,000	\$0		\$25,000	\$0		\$25,000	\$0		\$100,000	\$100,000
AGENCY DIRECT PURCHASE	527050	OFFSITE RECORD STORAGE	No	\$	25,000	\$0		\$6,250	\$0		\$6,250	\$0		\$6,250	\$0		\$6,250	\$0		\$25,000	\$25,000
AGENCY DIRECT PURCHASE	527053	MEETING SPACE RENTAL	No	\$	35,000	\$0		\$8,750	\$0		\$8,750	\$0		\$8,750	\$0		\$8,750	\$0		\$35,000	\$35,000
AGENCY DIRECT PURCHASE	527059	OTHER RENTALS (EX. TOOLS)	No	\$	50,000	\$0		\$12,500	\$0		\$12,500	\$0		\$12,500	\$0		\$12,500	\$0		\$50,000	\$50,000
AGENCY DIRECT PURCHASE	528050	PRINTING & BINDING	No	\$	10,000	\$25		\$2,475	\$25		\$2,475	\$25		\$2,475	\$25		\$2,475	\$100		\$9,900	\$10,000
AGENCY DIRECT PURCHASE	528055	ADVERTISING - RECRUITMENT	No	\$	10,000	\$0		\$2,500	\$0		\$2,500	\$0		\$2,500	\$0		\$2,500	\$0		\$10,000	\$10,000
DAS TERM CONTRACT / AGENCY DIRECT	530150	FOOD PREP & STORAGE EQUIP	No	\$	70,000	\$350		\$17,150	\$350		\$17,150	\$350		\$17,150	\$350		\$17,150	\$1,400		\$68,600	\$70,000
DAS TERM CONTRACT	531150	OFFICE EQUIPMENT	No	\$	45,000	\$0		\$11,250	\$0		\$11,250	\$0		\$11,250	\$0		\$11,250	\$0		\$45,000	\$45,000
DAS TERM CONTRACT / AGENCY DIRECT	533150	HEAVY EQUIPMENT	No	\$	50,000	\$625		\$11,875	\$625		\$11,875	\$625		\$11,875	\$625		\$11,875	\$2,500		\$47,500	\$50,000
AGENCY DIRECT PURCHASE	535150	MEDICAL / THERAPY EQUIPMENT	No	\$	40,000	\$600		\$9,400	\$600		\$9,400	\$600		\$9,400	\$600		\$9,400	\$2,400		\$37,600	\$40,000
AGENCY DIRECT PURCHASE	536150	JANITORIAL / LAUNDRY EQUIPMENT	No	\$	50,000	\$0		\$12,500	\$0		\$12,500	\$0		\$12,500	\$0		\$12,500	\$0		\$50,000	\$50,000
AGENCY DIRECT PURCHASE	536152	EDUCATION & REC EQUIP @ DC	No	\$	10,000	\$0		\$2,500	\$0		\$2,500	\$0		\$2,500	\$0		\$2,500	\$0		\$10,000	\$10,000
DAS TERM CONTRACT / AGENCY DIRECT	537151	POWER TOOLS	No	\$	50,000	\$5,000		\$7,500	\$5,000		\$7,500	\$5,000		\$7,500	\$5,000		\$7,500	\$20,000		\$30,000	\$50,000
DAS TERM CONTRACT / AGENCY DIRECT	537153	INFO TECH EQUIP - CENTRALIZED	No	\$	5,000	\$0		\$1,250	\$0		\$1,250	\$0		\$1,250	\$0		\$1,250	\$0		\$5,000	\$5,000
DAS TERM CONTRACT / AGENCY DIRECT	537155	SOFTWARE LICENSE >\$1,000	No	\$	100,000	\$13,750		\$11,250	\$13,750		\$11,250	\$13,750		\$11,250	\$13,750		\$11,250	\$55,000		\$45,000	\$100,000
DAS TERM CONTRACT / AGENCY DIRECT	537159	NETWORK / COMM EQUIP (WIRELESS)	No	\$	10,000	\$0		\$2,500	\$0		\$2,500	\$0		\$2,500	\$0		\$2,500	\$0		\$10,000	\$10,000
DAS TERM CONTRACT / AGENCY DIRECT	537161	NETWORK / COMM EQUIP (WIRED)	No	\$	60,000	\$0		\$15,000	\$0		\$15,000	\$0		\$15,000	\$0		\$15,000	\$0		\$60,000	\$60,000
AGENCY DIRECT PURCHASE	539150	BUILDING & HOME FURNISHINGS @ DC	No	\$	80,000	\$200		\$19,800	\$200		\$19,800	\$200		\$19,800	\$200		\$19,800	\$800	\$0	\$79,200	\$80,000
AGENCY DIRECT PURCHASE	539151	SECURITY & SAFETY ITEMS >\$1,000	No	\$	15,000	\$0		\$3,750	\$0		\$3,750	\$0		\$3,750	\$0		\$3,750	\$0		\$15,000	\$15,000
																		\$0	\$0	\$0	\$0

Quarterly Totals	\$1,575,350	\$1,856,250	\$3,562,400	\$1,575,350	\$1,856,250	\$3,562,400	\$1,575,350	\$1,856,250	\$3,562,400	\$1,575,350	\$1,856,250	\$3,562,400	\$6,301,400	\$7,425,000	\$14,249,600	\$27,976,000
FY 2017 ANNUAL PURCHASES	\$27,976,000															

Section V.	
Total Projected Purchase	\$27,976,000
Total Projected MBE Set-Aside Purchases	\$13,726,400
Total MBE Set-Aside Purchase Percentage	49.06%
Total Percentage of Contracts Set-Aside by Agency (From Section III)	7.07%

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 | Krista Shaw
Date Submitted | 6/17/2016