

Section I.

Agency Information

Agency:	Ohio Environmental Protection Agency
Director/Executive First Name:	Craig
Director/Executive Last Name:	Butler
Director/Executive Title:	Director
Address:	50 W Town St
City:	Columbus
ZIP:	43216

Designation of Responsibility (Agency MBE/EDGE EEO Officer)

First Name:	Lynette
Last Name:	Riley-Dudley
Title:	EEO Officer
Address:	50 W Town St
City:	Columbus
ZIP:	43216
Telephone:	614-644-3553
Email:	Lynette.Riley-Dudley@epa.ohio.gov

Designation of Responsibility (Agency Procurement Officer)

First Name:	Donald
Last Name:	McNeal
Title:	Agency Procurement Officer
Address:	50 W Town St
City:	Columbus
ZIP:	43216
Telephone:	614-644-2345
Email:	Donald.Mcneal@epa.ohio.gov

Designation of Responsibility (Chief Fiscal Officer)

First Name:	Chris
Last Name:	Geyer
Title:	Chief Fiscal Officer
Address:	50 W Town St
City:	Columbus
ZIP:	43216

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
DAS to Renew Current Contracts	510050	Consultant Services	\$90,000	Yes
DAS to Renew Current Contracts	510055	Information technology network services	\$195,000	Yes
DAS to Renew Current Contracts	510056	Information technology development	\$230,000	Yes
DAS to Renew Current Contracts	521050	Office supplies	\$122,000	Yes
DAS to Renew Current Contracts	521051	Copier and printing supplies	\$5,000	Yes
DAS to Renew Current Contracts	521052	Information technology maint items	\$42,000	Yes
DAS to Renew Current Contracts	521053	Small IT supplies	\$58,000	Yes
DAS to Renew Current Contracts	524062	Desktop and laptop software	\$17,000	Yes
DAS to Renew Current Contracts	526053	Building maintenance - carpet	\$470,000	Yes
DAS to Renew Current Contracts	526070	Maintenance for software	\$61,000	Yes
DAS to Renew Current Contracts	532150	Cars and trucks	\$275,000	Yes
DAS to Renew Current Contracts	537151	Desktop and laptop computers	\$25,000	Yes
DAS to Renew Current Contracts	537155	Permanent software licenses for IT	\$43,000	Yes
DAS to Renew Current Contracts	538150	Copiers, scanners & printers	\$10,000	Yes
DAS Bid Replace Agency Contract	521057	Laboratory & medical supplies	\$168,000	Yes
DAS Bid Replace Agency Contract	535150	Laboratory equipment	\$40,000	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
Auditing	510063	Financial auditing	No	Yes	7/1/2016	New	\$48,000	\$48,000	X	NA	NA	NA
Laboratory chemicals	521057	Laboratory & medical supplies	No	Yes	7/1/2016	Renewal	\$670,000	\$208,000	X	NA	NA	NA
Boots and protective clothing	521081	Employee clothing	No	Yes	7/1/2016	Renewal	\$30,000	\$7,000	X	NA	NA	NA
Laboratory equipment	535150	Laboratory equipment	No	Yes	7/1/2016	Renewal	\$210,000	\$40,000	X	NA	NA	NA
Permanent software	537155	Materials exchange network	No	Yes	7/1/2016	New	\$50,000	\$0	X	NA	NA	NA

Total Contracts Projected - FY2017	\$1,008,000
Total Contracts Projects as Set-Aside - FY2017	\$303,000
Total Agency Set-Aside Contract Percentage Projected for FY2017	30.06%

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	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$4	\$4	\$4	\$12	
DAS Term Contract	510050	Management services	No	90,000	\$5,750		\$16,750	\$5,750		\$16,750	\$5,750		\$16,750	\$5,750		\$16,750	\$23,000	\$0	\$67,000	\$90,000
Direct	510052	Legal environmental services	No	50,000			\$12,500			\$12,500			\$12,500			\$12,500	\$0	\$0	\$50,000	\$50,000
DAS Term Contract	510055	IT network services	Yes	810,000	\$48,750		\$153,750	\$48,750		\$153,750	\$48,750		\$153,750	\$48,750		\$153,750	\$195,000	\$0	\$615,000	\$810,000
DAS Term Contract	510056	IT development	Yes	1,620,000	\$57,500		\$347,500	\$57,500		\$347,500	\$57,500		\$347,500	\$57,500		\$347,500	\$230,000	\$0	\$1,390,000	\$1,620,000
Direct	510057	Environmental research	No	100,000			\$25,000			\$25,000			\$25,000			\$25,000	\$0	\$0	\$100,000	\$100,000
Direct	510060	Training of EPA employees	No	20,000			\$5,000			\$5,000			\$5,000			\$5,000	\$0	\$0	\$20,000	\$20,000
Direct	510063	Misc personal service	No	48,000	\$12,000		\$0	\$12,000		\$0	\$12,000		\$0	\$12,000		\$0	\$48,000	\$0	\$0	\$48,000
DAS Term Contract	521050	Office supplies	No	270,000	\$30,500		\$37,000	\$30,500		\$37,000	\$30,500		\$37,000	\$30,500		\$37,000	\$122,000	\$0	\$148,000	\$270,000
DAS Term Contract	521051	Printing copying scanning supplies	No	10,000	\$1,250		\$1,250	\$1,250		\$1,250	\$1,250		\$1,250	\$1,250		\$1,250	\$5,000	\$0	\$5,000	\$10,000
DAS Term Contract	521052	IT maint. Items	No	100,000	\$10,500		\$14,500	\$10,500		\$14,500	\$10,500		\$14,500	\$10,500		\$14,500	\$42,000	\$0	\$58,000	\$100,000
DAS Term Contract	521053	Small IT equip items	No	80,000	\$14,500		\$5,500	\$14,500		\$5,500	\$14,500		\$5,500	\$14,500		\$5,500	\$58,000	\$0	\$22,000	\$80,000
Direct	521057	Laboratory & medical supplies	No	670,000	\$42,000		\$125,500	\$42,000		\$125,500	\$42,000		\$125,500	\$42,000		\$125,500	\$168,000	\$0	\$502,000	\$670,000
Direct	521061	Medical monitoring	No	100,000			\$25,000			\$25,000			\$25,000			\$25,000	\$0	\$0	\$100,000	\$100,000
Direct	521068	Educational supplies	No	20,000	\$3,000		\$2,000	\$3,000		\$2,000	\$3,000		\$2,000	\$3,000		\$2,000	\$12,000	\$0	\$8,000	\$20,000
Direct	521076	Maintenance supplies and cleaning	No	10,000	\$1,750		\$750	\$1,750		\$750	\$1,750		\$750	\$1,750		\$750	\$7,000	\$0	\$3,000	\$10,000
Direct	521080	Laboratory testing	No	190,000	\$5,000		\$42,500	\$5,000		\$42,500	\$5,000		\$42,500	\$5,000		\$42,500	\$20,000	\$0	\$170,000	\$190,000
Direct	521081	Employee clothing	No	30,000	\$1,750		\$5,750	\$1,750		\$5,750	\$1,750		\$5,750	\$1,750		\$5,750	\$7,000	\$0	\$23,000	\$30,000
Direct	521083	Safety supplies	No	20,000	\$1,000		\$4,000	\$1,000		\$4,000	\$1,000		\$4,000	\$1,000		\$4,000	\$4,000	\$0	\$16,000	\$20,000
Direct	521085	Investigation services	No	20,000			\$5,000			\$5,000			\$5,000			\$5,000	\$0	\$0	\$20,000	\$20,000
Direct	521092	Other supplies and equipment	No	10,000	\$250		\$2,250	\$250		\$2,250	\$250		\$2,250	\$250		\$2,250	\$1,000	\$0	\$9,000	\$10,000
Direct	523051	Tolls and fees	No	10,000			\$2,500			\$2,500			\$2,500			\$2,500	\$0	\$0	\$10,000	\$10,000
Direct	523058	In-State lodging	No	20,000			\$5,000			\$5,000			\$5,000			\$5,000	\$0	\$0	\$20,000	\$20,000
Direct	523061	Direct payment for travel	No	50,000			\$12,500			\$12,500			\$12,500			\$12,500	\$0	\$0	\$50,000	\$50,000
Direct	524054	Delivery services	No	10,000			\$2,500			\$2,500			\$2,500			\$2,500	\$0	\$0	\$10,000	\$10,000
Direct	524056	Shipping costs	No	20,000			\$5,000			\$5,000			\$5,000			\$5,000	\$0	\$0	\$20,000	\$20,000
Direct	524061	IT communications & network	No	30,000			\$7,500			\$7,500			\$7,500			\$7,500	\$0	\$0	\$30,000	\$30,000
DAS Term Contract	524062	Desktop and laptop software	No	30,000	\$4,250		\$3,250	\$4,250		\$3,250	\$4,250		\$3,250	\$4,250		\$3,250	\$17,000	\$0	\$13,000	\$30,000
DAS Term Contract	524066	DAS IT hosting vendors	No	190,000			\$47,500			\$47,500			\$47,500			\$47,500	\$0	\$0	\$190,000	\$190,000
DAS Term Contract	526051	Repair of office equipment	No	90,000	\$500		\$22,000	\$500		\$22,000	\$500		\$22,000	\$500		\$22,000	\$2,000	\$0	\$88,000	\$90,000
DAS Term Contract	526052	Building cleaning	No	10,000	\$250		\$2,250	\$250		\$2,250	\$250		\$2,250	\$250		\$2,250	\$1,000	\$0	\$9,000	\$10,000

Direct	526053	Building maintenance	No	800,000	\$160,000		\$85,000	\$155,000		\$85,000	\$155,000		\$85,000		\$75,000	\$470,000	\$0	\$330,000	\$800,000	
Direct	526055	Minor laboratory equipment	No	150,000	\$250		\$37,250	\$250		\$37,250	\$250		\$37,250	\$250	\$37,250	\$1,000	\$0	\$149,000	\$150,000	
DAS Term Contract	526061	Environmental land remediation	Yes	4,500,000		\$50,000	\$1,300,000		\$50,000	\$1,300,000		\$10,000	\$440,000		\$50,000	\$1,300,000	\$0	\$160,000	\$4,340,000	\$4,500,000
Direct	526063	Vehicle parts and service	No	40,000			\$10,000			\$10,000			\$10,000		\$10,000	\$0	\$0	\$40,000	\$40,000	
DAS Term Contract	526066	Radio repair	No	20,000			\$5,000			\$5,000			\$5,000		\$5,000	\$0	\$0	\$20,000	\$20,000	
DAS Term Contract	526070	Maintenance for software	No	370,000	\$15,250		\$77,250	\$15,250		\$77,250	\$15,250		\$77,250	\$15,250	\$77,250	\$61,000	\$0	\$309,000	\$370,000	
Both Direct and DAS Term Contract	526073	Other maintenance	No	130,000	\$250		\$32,250	\$250		\$32,250	\$250		\$32,250	\$250	\$32,250	\$1,000	\$0	\$129,000	\$130,000	
DAS Term Contract	527050	Records & other storage	No	30,000			\$7,500			\$7,500			\$7,500		\$7,500	\$0	\$0	\$30,000	\$30,000	
Direct	528057	Agency promotional items	No	10,000	\$500		\$2,000	\$500		\$2,000	\$500		\$2,000	\$500	\$2,000	\$2,000	\$0	\$8,000	\$10,000	
DAS Term Contract	531150	Office equipment except for print &	No	10,000			\$2,000			\$1,000			\$1,000		\$6,000	\$0	\$0	\$10,000	\$10,000	
DAS Term Contract	532150	Cars and trucks	No	455,000	\$78,500		\$58,000	\$108,000		\$74,000	\$29,500		\$16,000	\$59,000	\$32,000	\$275,000	\$0	\$180,000	\$455,000	
Direct	535150	Laboratory equipment	No	210,000	\$8,000		\$34,000	\$4,000		\$17,000	\$4,000		\$17,000	\$24,000	\$102,000	\$40,000	\$0	\$170,000	\$210,000	
DAS Term Contract	537151	Desktop and laptop computers	No	40,000	\$5,000		\$3,000	\$2,500		\$1,500	\$2,500		\$1,500	\$15,000	\$9,000	\$25,000	\$0	\$15,000	\$40,000	
DAS Term Contract	537152	Desktop computer accessories	No	20,000			\$5,000			\$5,000			\$5,000		\$5,000	\$0	\$0	\$20,000	\$20,000	
Both Direct and DAS Term Contract	537155	Permanent software licenses for IT	No	90,000	\$8,600		\$9,400	\$4,300		\$4,700	\$4,300		\$4,700	\$25,800	\$28,200	\$43,000		\$47,000	\$90,000	
DAS Term Contract	537161	Building VOIP	No	40,000			\$16,000			\$8,000			\$8,000		\$8,000	\$0	\$0	\$40,000	\$40,000	
Direct	538150	Copiers, scanners & printers	No	10,000			\$2,000			\$1,000			\$1,000		\$6,000	\$0	\$0	\$10,000	\$10,000	
Both Direct and DAS Term Contract	539153	Equipment not classified above	No	50,000	\$800		\$9,200	\$400		\$4,600	\$400		\$4,600	\$2,400	\$27,600	\$4,000	\$0	\$46,000	\$50,000	

Quarterly Totals \$517,650 \$50,000 \$2,636,350 \$530,950 \$50,000 \$2,614,550 \$452,450 \$10,000 \$1,696,550 \$382,950 \$50,000 \$2,711,550 \$1,884,000 \$160,000 \$9,659,000 \$11,703,000

FY 2017 ANNUAL PURCHASES \$11,703,000

Section V.	
Total Projected Purchase	\$11,703,000
Total Projected MBE Set-Aside Purchases	\$2,044,000
Total MBE Set-Aside Purchase Percentage	17.47%
Total Percentage of Contracts Set-Aside by Agency (From Section III)	30.06%

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 Chris Geyer
 Date Submitted 6/17/2016