

**Agency Minority Business Enterprise (MBE) Projected Expenditure Plan
- Fiscal Year 2020 -**

Section I
Agency Information

Agency:	Adjutant General's Department
Director/Executive First Name:	John
Director/Executive Last Name:	Harris
Director/Executive Title:	Major General, Adjutant General
Address:	2825 West Dublin-Granville Road
City:	Columbus
ZIP:	43235

Designation of Responsibility (Agency MBE/EDGE EEO Officer)

First Name:	Jeffrey
Last Name:	Newman
Title:	State Finance Officer
Address:	2825 West Dublin-Granville Road
City:	Columbus
ZIP:	43235
Telephone:	614-336-7013
Email:	jeffrey.w.newman@state.ohio.gov

Designation of Responsibility (Agency Procurement Officer)

First Name:	Jeffrey
Last Name:	Newman
Title:	State Finance Officer
Address:	2825 West Dublin-Granville Road
City:	Columbus
ZIP:	43235
Telephone:	614-336-7013
Email:	jeffrey.w.newman@state.ohio.gov

Designation of Responsibility (Chief Fiscal Officer)

First Name:	Jeffrey
Last Name:	Newman
Title:	Chief Financial Officer
Address:	2825 West Dublin-Granville Road
City:	Columbus
ZIP:	43235
Telephone:	614-336-7013
Email:	jeffrey.w.newman@state.ohio.gov

Section II-A
DAS PROJECTED CONTRACTS FY2020 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)	Agency Requests DAS use 2nd-Tier Language (Yes/No)

Section II-B
AGENCY PROJECTED CONTRACTS FY2020 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 or Renewal?	Projected Total Contract Value	Projected Set-Aside Total Contract Value	Quarter Projected Contract to be Awarded			
									Q1: July to Sept.	Q2: Oct. to Dec.	Q3: Jan. to Mar.	Q4: Apr. to June
Lake Erie Boat Patrol Range Safety (based upon availability of federal funding)	510063	Lake Erie boat patrol of Camp Perry impact area - range safety	No	No	6/1/2019	Renewal	\$120,000	\$0	X			
Administrative and Management Services - Anti-Terrorism	510050	Individual to provide anti-terrorism expertise and advice to the Department	No	No	6/15/2018	Renewal	\$120,000	\$0	X			
Environmental Testing	510063	Environmental testing contract - Ravenna Joint Military Training Center Wetland Delineation	No	No	8/1/2019	New	\$125,000	\$0		X		
Environmental Remediation	526061	Environmental cleanup - Ravenna Joint Military Training Center	No	No	8/1/2019	New	\$75,000	\$0		X		
Custodial and Lawn Services	526052	Rosenbaker Custodial Services	No	No	6/1/2018	Renewal	\$50,000	\$50,000	X			
Custodial and Lawn Services	526052	Beighler Armony Lawn Services	No	No	6/15/2019	New	\$40,000	\$40,000	X			
Custodial and Lawn Services	526052	Springfield Janitorial Service	No	No	6/15/2018	Renewal	\$65,000	\$65,000	X			
Custodial and Lawn Services	526052	Individual to provide anti-terrorism expertise and advice to the Department	No	No	6/1/2018	Renewal	\$40,000	\$40,000	X			
Armed Guard Security Services	510063	Armed Guard Security Services at Columbus, North Canton and Ravenna	No	No	6/1/2019	New	\$1,000,000	\$0	X			

Section II-C

Total DAS Projected Contracts for FY2020	\$0.00
Total DAS Contracts Projected as Set-Aside for FY2020	\$0.00
Total Agency Projected Contracts for FY2020	\$1,635,000.00
Total Agency Contracts Projected as Set-Aside for FY2020	\$193,000.00

**Agency Minority Business Enterprise (MBE) Projected Expenditure Plan
- Fiscal Year 2020 -**

Section III-A
AGENCY ELIGIBLE PURCHASES FY2020 ONLY | All purchases for FY2020 in the quarter which the voucher is planned - INCLUDE open encumbrances from Fiscal Year 2019

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 FY2019 encumbrances. Do not include: purchases to be made from required sources such as CRF, OPI; purchases that reference non-MBE-eligible account codes; or side-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)	Projected Purchases	1st Quarter					2nd Quarter					3rd Quarter					4th Quarter					Fiscal Year To Date							
					1st Quarter Total	Set-Aside	2nd Tier	Set-Aside	Open	2nd Quarter Total	Set-Aside	2nd Tier	Set-Aside	Open	3rd Quarter Total	Set-Aside	2nd Tier	Set-Aside	Open	4th Quarter Total	Set-Aside	2nd Tier	Set-Aside	Open	Set-Aside	2nd Tier	Set	Open	Total Expenditures			
Combination of Both	510050	Administrative and Management Services	No	\$100,000.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	
Combination of Both	510063	Other Personal Service	No	\$1,450,000.00	\$375,000.00	\$0.00	\$0.00	\$375,000.00	\$350,000.00	\$0.00	\$0.00	\$350,000.00	\$375,000.00	\$0.00	\$0.00	\$375,000.00	\$350,000.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$1,450,000.00	\$1,450,000.00	
Combination of Both	521072	Grounds & Agrl Supplies	No	\$175,000.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$175,000.00	\$175,000.00	
Combination of Both	521076	Cleaning & Maintenance Supplies	No	\$675,000.00	\$175,000.00	\$50,000.00	\$0.00	\$125,000.00	\$175,000.00	\$25,000.00	\$0.00	\$150,000.00	\$175,000.00	\$50,000.00	\$0.00	\$125,000.00	\$150,000.00	\$25,000.00	\$0.00	\$125,000.00	\$150,000.00	\$25,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$675,000.00	\$675,000.00
Combination of Both	521079	Roads, Bridges, Trails Ground Supplies	No	\$200,000.00	\$50,000.00	\$5,000.00	\$0.00	\$45,000.00	\$50,000.00	\$10,000.00	\$0.00	\$40,000.00	\$50,000.00	\$5,000.00	\$0.00	\$45,000.00	\$50,000.00	\$10,000.00	\$0.00	\$40,000.00	\$50,000.00	\$10,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00
Combination of Both	521081	Non-Medical Lab/Test Kits	No	\$120,000.00	\$30,000.00	\$5,000.00	\$0.00	\$25,000.00	\$40,000.00	\$5,000.00	\$0.00	\$35,000.00	\$25,000.00	\$5,000.00	\$0.00	\$20,000.00	\$25,000.00	\$5,000.00	\$0.00	\$20,000.00	\$25,000.00	\$5,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$120,000.00	\$120,000.00
Combination of Both	521085	Investigative Services	No	\$50,000.00	\$15,000.00	\$5,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$5,000.00	\$0.00	\$10,000.00	\$10,000.00	\$5,000.00	\$0.00	\$10,000.00	\$10,000.00	\$5,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
Combination of Both	526552	Janitorial Services	No	\$800,000.00	\$200,000.00	\$25,000.00	\$0.00	\$175,000.00	\$200,000.00	\$25,000.00	\$0.00	\$175,000.00	\$200,000.00	\$25,000.00	\$0.00	\$175,000.00	\$200,000.00	\$25,000.00	\$0.00	\$175,000.00	\$200,000.00	\$25,000.00	\$0.00	\$175,000.00	\$0.00	\$0.00	\$0.00	\$175,000.00	\$0.00	\$0.00	\$800,000.00	\$800,000.00
Combination of Both	526553	Building Maintenance	No	\$8,000,000.00	\$2,000,000.00	\$300,000.00	\$0.00	\$1,700,000.00	\$2,500,000.00	\$300,000.00	\$0.00	\$2,200,000.00	\$1,750,000.00	\$250,000.00	\$0.00	\$1,500,000.00	\$1,750,000.00	\$250,000.00	\$0.00	\$1,500,000.00	\$1,750,000.00	\$250,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$8,000,000.00	\$8,000,000.00
Combination of Both	526561	Environmental-Land-Structural Cleanup	No	\$800,000.00	\$200,000.00	\$30,000.00	\$0.00	\$170,000.00	\$200,000.00	\$40,000.00	\$0.00	\$160,000.00	\$200,000.00	\$40,000.00	\$0.00	\$160,000.00	\$200,000.00	\$40,000.00	\$0.00	\$160,000.00	\$200,000.00	\$40,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$800,000.00	\$800,000.00
Combination of Both	526569	Printing & Binding	No	\$60,000.00	\$20,000.00	\$5,000.00	\$0.00	\$15,000.00	\$10,000.00	\$0.00	\$0.00	\$9,000.00	\$15,000.00	\$5,000.00	\$0.00	\$10,000.00	\$15,000.00	\$5,000.00	\$0.00	\$10,000.00	\$15,000.00	\$5,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00
Combination of Both	533150	Heavy Equipment - Snow Plows, Trailers	No	\$350,000.00	\$75,000.00	\$10,000.00	\$0.00	\$65,000.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$100,000.00	\$0.00	\$0.00	\$75,000.00	\$100,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$350,000.00	\$350,000.00
	Knowledge Services	IT Staff Augmentation		\$0.00				\$0.00	\$0.00			\$0.00			\$0.00				\$0.00				\$0.00			\$0.00			\$0.00	\$0.00		
	InGenesis	Non-IT Staff Augmentation		\$320,000.00				\$80,000.00	\$0.00			\$80,000.00	\$0.00			\$80,000.00	\$0.00		\$80,000.00	\$0.00			\$80,000.00			\$0.00			\$320,000.00	\$320,000.00		
FY 2019 PROJECTED TOTALS				\$13,100,000.00	\$3,210,000.00	\$465,000.00	\$80,000.00	\$2,745,000.00	\$3,710,000.00	\$436,000.00	\$80,000.00	\$3,274,000.00	\$2,945,000.00	\$420,000.00	\$80,000.00	\$2,525,000.00	\$2,915,000.00	\$370,000.00	\$80,000.00	\$2,545,000.00	\$1,691,000.00	\$320,000.00	\$0.00	\$11,089,000.00	\$11,089,000.00	\$13,100,000.00	\$13,100,000.00	\$13,100,000.00	\$13,100,000.00	\$13,100,000.00		

Section III-B			
Total Projected Purchases		\$13,100,000.00	
Total Projected MBE Set-Aside Purchases		\$2,011,000.00	

Section IV
EDGE ELIGIBLE PROJECTIONS FY2020 ONLY | All purchases for FY2020

Procurement Category	EDGE Eligible Budget	Projected Expenditures	Goal %
Architecture and Engineering	\$1,000,000.00	\$375,000.00	37.50%
Construction	\$8,000,000.00	\$500,000.00	6.25%
Goods and Services	\$13,100,000.00	\$200,000.00	1.53%
Information Technology Services	\$0.00	\$0.00	0.00%
Professional Services	\$500,000.00	\$75,000.00	15.00%
Total	\$22,600,000.00	\$1,150,000.00	5.09%

Section V
CERTIFICATION OF AGENCY DIRECTOR APPROVAL/REVISION

Total Percentage of Contracts Set-Aside by Agency	11.93%
Projected MBE Set-Aside Purchase Percentage	15.35%
Projected EDGE Purchase Percentage	5.09%
By checking this box, I, the preparer of this document, hereby certify that this Minority Business Enterprise and Encouraging Diversity, Growth and Equity Projection Plan for Fiscal Year 2020 has been reviewed and approved by the Agency Director and Agency Procurement Officer.	
Preparer's Name	Jeffrey Newman
Date Submitted	6/7/2019

**Agency Minority Business Enterprise (MBE) Projected Expenditure Plan
- Fiscal Year 2021 -**

Section I. Agency Information	
Agency:	Adjutant General's Department
Director/Executive First Name:	John
Director/Executive Last Name:	Harris
Director/Executive Title:	Major General, Adjutant General
Address:	2825 West Dublin-Granville Road
City:	Columbus
ZIP:	43235

**Section II-A.
DAS PROJECTED CONTRACTS FY2021 ONLY | Agency to have DAS administer or award - ONLY New and/or Renewal**

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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)	Agency Requests DAS use 2nd-Tier Language (Yes/No)

**Section II-B.
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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 or Renewal?	Projected Total Contract Value	Projected Set-Aside Total Contract Value	Quarter Projected Contract to be Awarded			
									Q1: July to Sept.	Q2: Oct. to Dec.	Q3: Jan. to Mar.	Q4: Apr. to June
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Administrative and Management Services - Anti-Terrorism	510050	Individual to provide anti-terrorism expertise and advice to the Department	No	No		Renewal						
Environmental Testing	510063	Environmental testing contract - Ravenna Joint Military Training Center Wetland Remediation	No	No	1/15/2021	New	\$60,000	\$0			X	
Custodial and Lawn Services	526052	Rickenbacker Custodial Services	No	No	5/1/2020	New	\$62,000	\$62,000	X			
Custodial and Lawn Services	526052	Beightler Armory Lawn Services	No	No	5/1/2020	New	\$40,000	\$40,000	X			
Custodial and Lawn Services	526052	Springfield Custodial Services	No	No	5/1/2020	New	\$45,000	\$45,000	X			
Computer Services RTI (based upon availability of federal funding)	510063	DSCC RTI - Computer Services	No	No	5/1/2020	New	\$45,000	\$0	X			
Trash Removal - State Wide	526052	Trash Removal - State Wide	No	No		Renewal						
Armed Guard Security Services	510063	Armed Guard Security Services at Columbus, North Canton and Ravenna	No	No		Renewal						

Section II-C.	
Total DAS Projected Contracts for FY2021	\$0.00
Total DAS Contracts Projected as Set-Aside for FY2021	\$0.00
Total Agency Projected Contracts for FY2021	\$147,000.00
Total Agency Contracts Projected as Set-Aside for FY2021	\$147,000.00

**Agency Minority Business Enterprise (MBE) Projected Expenditure Plan
– Fiscal Year 2021 –**

Section 3.	
CERTIFICATION OF AGENCY DIRECTOR APPROVAL/REVISION	
Total Percentage of Contracts Set-Aside by Agency	100.00%
By checking this box, <input checked="" type="checkbox"/> I, the preparer of this document, hereby certify that this Minority Business Enterprise Projection Plan for Fiscal Year 2021 contracts has been reviewed and approved by the Agency Director and Agency Procurement Officer.	
Preparer's Name	Jeffrey Newman
Date Submitted	6/7/2019