

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

Section I. Agency Information

Agency:	Development Services Agency
Director/Executive First Name:	Lydia
Director/Executive Last Name:	Mihalik
Director/Executive Title:	Director
Address:	77 South High St
City:	Columbus
ZIP:	43215

Designation of Responsibility (Agency MBE/EDGE EEO Officer)

First Name:	Andy
Last Name:	Shaw
Title:	Finance Manager
Address:	77 South High St
City:	Columbus
ZIP:	43215
Telephone:	614-466-5930
Email:	andy.shaw@development.ohio.gov

Designation of Responsibility (Agency Procurement Officer)

First Name:	Andy
Last Name:	Shaw
Title:	Finance Manager
Address:	77 South High St
City:	Columbus
ZIP:	43215
Telephone:	614-466-5930
Email:	andy.shaw@development.ohio.gov

Designation of Responsibility (Chief Fiscal Officer)

First Name:	Kenyatta
Last Name:	Chandler
Title:	CFO
Address:	77 South High St
City:	Columbus
ZIP:	43215
Telephone:	614-995-4030
Email:	kenyatta.chandler@development.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	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
Multicultural Marketing Services	510050	TourismOhio Multicultural Marketing Services	No	No	10/1/2019	New	\$145,000	\$145,000	\$145,000		X		
Creative and Production Services	510050	TourismOhio Creative and Production Services	No	No	10/1/2019	New	\$221,000	\$0	\$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	\$366,000.00
Total Agency Contracts Projected as Set-Aside for FY2020	\$145,000.00

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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 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 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	Purchase by Quarter (Dollar Values)																			
					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-Aside	Open	Total Expenditures
Direct	510050	Administrative Consulting Services	Yes	\$7,850,220.38	\$2,971,430.91	\$4,600.16	\$241,723.62	\$2,689,106.13	\$3,288,789.24	\$4,766.81	\$707,639.92	\$2,533,280.51	\$797,380.66	\$5,334.64	\$149,426.45	\$642,619.57	\$792,619.57	\$4,233.00	\$150,000.00	\$638,396.57	\$97,837.61	\$1,246,989.99	\$6,503,392.78	\$7,850,220.38
DAS Term Contract	510052	Legal Services	No	\$451.50	\$136.00	\$0.00	\$0.00	\$136.00	\$127.50	\$0.00	\$0.00	\$127.50	\$94.00	\$0.00	\$0.00	\$94.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$451.50	\$451.50
DAS Term Contract	510055	IT and Network Consulting	No	\$20,101.98	\$18,892.56	\$0.00	\$0.00	\$18,892.56	\$403.14	\$0.00	\$0.00	\$403.14	\$0.00	\$0.00	\$0.00	\$403.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,101.98	\$20,101.98
DAS Term Contract	510056	IT Consulting	No	\$1,708,212.12	\$507,963.09	\$0.00	\$0.00	\$507,963.09	\$431,589.07	\$0.00	\$0.00	\$431,589.07	\$384,329.98	\$0.00	\$0.00	\$384,329.98	\$384,329.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,708,212.12	\$1,708,212.12
Direct	510063	Other Personal Services	No	\$154,432.50	\$4,165.00	\$0.00	\$0.00	\$4,165.00	\$106,562.50	\$0.00	\$0.00	\$106,562.50	\$21,852.50	\$0.00	\$0.00	\$21,852.50	\$21,852.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$154,432.50	\$154,432.50
DAS Term Contract	521050	Office Supplies	No	\$45,854.60	\$12,169.22	\$5,730.66	\$0.00	\$6,438.56	\$10,598.54	\$7,870.06	\$0.00	\$2,728.48	\$16,304.03	\$7,521.22	\$0.00	\$7,782.81	\$7,782.81	\$2,633.90	\$0.00	\$5,148.91	\$23,755.84	\$0.00	\$22,098.76	\$45,854.60
DAS Term Contract	521052	IT Items less than \$1,000 per unit	No	\$2,589.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,294.60	\$0.00	\$0.00	\$1,294.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,589.20	\$2,589.20
Direct	521053	IT Equipment that is Asset Tagged	No	\$23,446.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,723.43	\$0.00	\$0.00	\$11,723.43	\$11,723.43	\$2,076.20	\$0.00	\$9,647.23	\$2,076.20	\$0.00	\$21,370.66	\$23,446.86	
DAS Term Contract	521057	Drug Testing	No	\$240.50	\$0.00	\$0.00	\$0.00	\$0.00	\$190.50	\$0.00	\$0.00	\$190.50	\$25.00	\$0.00	\$25.00	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240.50	\$240.50	
Direct	521061	Medical Exam Fees	No	\$3,420.25	\$865.50	\$0.00	\$0.00	\$865.50	\$935.45	\$0.00	\$0.00	\$855.45	\$859.65	\$0.00	\$0.00	\$859.65	\$859.65	\$0.00	\$0.00	\$0.00	\$0.00	\$3,420.25	\$3,420.25	
Direct	521068	Communication (Camera) Purchase/Repair	No	\$1,355.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$677.98	\$0.00	\$0.00	\$677.98	\$677.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,355.96	\$1,355.96	
Direct	521085	Background Checks	No	\$101.20	\$101.20	\$0.00	\$0.00	\$101.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101.20	\$101.20	
Direct	521092	Other Minor Office Equipment	No	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15.00	\$0.00	\$0.00	\$15.00	\$15.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00	\$30.00	
DAS Term Contract	522052	Vehicle Repair Charges	No	\$128.98	\$128.98	\$0.00	\$0.00	\$128.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128.98	\$128.98	
Direct	523058	Lodging and Meals In-State Direct Billed	No	\$1,973.83	\$1,077.15	\$0.00	\$0.00	\$1,077.15	\$842.68	\$0.00	\$0.00	\$842.68	\$27.00	\$0.00	\$0.00	\$27.00	\$27.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,973.83	\$1,973.83	
DAS Term Contract	524052	Moving Services	No	\$1,731.12	\$1,731.12	\$1,731.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,731.12	\$1,731.12	
Direct	524056	Freight Charges	No	\$38,846.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,423.45	\$0.00	\$0.00	\$19,423.45	\$19,423.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,846.90	\$38,846.90	
DAS Term Contract	524061	Wireless as a Service Charges	No	\$10,684.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,995.00	\$0.00	\$0.00	\$1,995.00	\$5,289.00	\$1,849.00	\$0.00	\$3,420.00	\$3,420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,684.00	\$10,684.00	
DAS Term Contract	524062	Software License less than \$1,000 per unit	No	\$107,321.67	\$18,126.66	\$9,638.73	\$0.00	\$8,487.93	\$63,483.72	\$6,119.65	\$0.00	\$57,364.07	\$14,098.14	\$2,484.99	\$0.00	\$11,613.15	\$11,613.15	\$2,863.40	\$0.00	\$8,749.75	\$21,106.77	\$0.00	\$86,214.90	\$107,321.67
Direct	524064	VmWare Software License	No	\$2,548.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,548.00	\$0.00	\$0.00	\$2,548.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,548.00	\$2,548.00	
Direct	524065	Web Hosting Services	No	\$42,435.00	\$42,435.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,435.00	\$42,435.00	
Direct	524066	Enterprise Software (i.e. Salesforce)	No	\$13,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$13,000.00	
Direct	526051	Office Equipment and Repair	No	\$4,247.87	\$2,255.89	\$0.00	\$0.00	\$2,255.89	\$729.78	\$0.00	\$0.00	\$729.78	\$631.10	\$0.00	\$0.00	\$631.10	\$631.10	\$0.00	\$0.00	\$0.00	\$0.00	\$4,247.87	\$4,247.87	
Direct	526052	Document Destruction	No	\$268.00	\$0.00	\$0.00	\$0.00	\$0.00	\$268.00	\$0.00	\$0.00	\$268.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$268.00	\$268.00	
DAS Term Contract	526070	Software Maintenance	No	\$62,034.95	\$21,404.00	\$0.00	\$0.00	\$21,404.00	\$40,458.95	\$42,158.95	\$0.00	\$7,300.00	\$5,596.00	\$0.00	\$0.00	\$5,596.00	\$5,596.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,034.95	\$62,034.95	
DAS Term Contract	527050	Record Storage	No	\$7,247.48	\$1,902.98	\$0.00	\$0.00	\$1,902.98	\$1,824.50	\$0.00	\$0.00	\$1,824.50	\$1,760.00	\$0.00	\$0.00	\$1,760.00	\$1,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,247.48	\$7,247.48	
Direct	527053	Meeting space Rental	No	\$6,932.42	\$3,237.00	\$0.00	\$0.00	\$3,237.00	\$3,745.42	\$0.00	\$0.00	\$3,745.42	(\$50.00)	\$0.00	\$0.00	(\$50.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,932.42	\$6,932.42	
Direct	527059	Exhibit/Booth Set up and Teardown	No	\$5,490.98	\$109.50	\$0.00	\$0.00	\$109.50	\$4,857.48	\$0.00	\$0.00	\$4,857.48	\$262.00	\$0.00	\$0.00	\$262.00	\$262.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,490.98	\$5,490.98	
Direct	528050	Printing & Binding	No	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	
Direct	528056	Agency Advertising and Marketing	No	\$33,080.74	\$31,100.00	\$0.00	\$0.00	\$31,100.00	\$1,756.74	\$0.00	\$0.00	\$1,756.74	\$112.00	\$0.00	\$0.00	\$112.00	\$112.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,080.74	\$33,080.74	
Direct	528057	Conference Exhibit/Booth Rentals	No	\$43,832.22	\$19,423.45	\$0.00	\$0.00	\$19,423.45	\$4,868.05	\$0.00	\$0.00	\$4,868.05	\$9,770.36	\$0.00	\$0.00	\$9,770.36	\$9,770.36	\$0.00	\$0.00	\$0.00	\$0.00	\$43,832.22	\$43,832.22	
Direct	537151	IT Equipment (Desktops/Laptops)	No	\$31,586.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,586.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,586.56	\$31,586.56	
Direct	537152	DocPoint Solutions Software	No	\$3,743.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,743.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,743.43	\$3,743.43	
DAS Term Contract	537155	Salesforce and Vmware Software licenses	No	\$169,093.34	\$148,250.00	\$145,000.00	\$0.00	\$3,250.00	\$20,843.34	\$20,843.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$169,093.34	\$169,093.34		
		Knowledge Services	IT Staff Augmentation	\$569,294.37			\$129,373.64		\$172,615.93	\$0.00		\$117,304.80	\$0.00		\$150,000.00	\$0.00		\$569,294.37	\$0.00	\$0.00	\$569,294.37	\$0.00	\$18,302.00	
		InGenesis	Non-IT Staff Augmentation	\$18,302.00			\$18,302.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00		\$18,302.00	\$0.00	\$0.00	\$18,302.00	\$0.00	\$18,302.00	
FY 2019 PROJECTED TOTALS				\$10,419,684.54	\$3,809,905.21	\$202,701.67	\$389,399.26	\$3,365,479.92	\$3,998,317.60	\$124,660.81	\$890,455.85	\$3,165,816.87	\$1,331,679.01	\$17,189.85	\$266,731.25	\$1,165,062.71	\$1,279,782.72	\$11,806.50	\$300,000.00	\$1,117,976.22	\$356,358.83	\$1,836,586.36	\$8,814,335.72	\$11,007,280.91

Section III-B.			
Total Projected Purchases		\$10,419,684.54	
Total Projected MBE Set-Aside Purchases		\$2,192,945.19	

Section IV.			
EDGE ELIGIBLE PROJECTIONS FY2020 ONLY All purchases for FY2020			
List by procurement category the total EDGE projected expenditures for FY 2020.			
Procurement Category	EDGE Eligible Budget	Projected Expenditures	Goal %
Architecture and Engineering	\$0.00	\$0.00	0.00%
Construction	\$0.00	\$0.00	0.00%
Goods and Services	\$1,802,478.61	\$132,800.00	7.37%
Information Technology Services	\$1,379,127.97	\$256,000.00	18.56%
Professional Services	\$7,241,770.39	\$132,500.00	1.83%
Total	\$10,423,377.97	\$521,300.00	5.00%

Section V.		
CERTIFICATION OF AGENCY DIRECTOR APPROVAL/REVISION		
Total Percentage of Contracts Set-Aside by Agency		39.62%
Projected MBE Set-Aside Purchase Percentage		21.05%
Projected EDGE Purchase Percentage		5.00%
By checking this box, <input checked="" type="checkbox"/> 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	Andy Shaw	
Date Submitted	5/14/2019	