

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

Section I

Agency Information

Agency:	Ohio Department of Veteran Services
Director/Executive First Name:	Deborah
Director/Executive Last Name:	Asherhurst
Director/Executive Title:	Director
Address:	77 S High St 7th Floor
City:	Columbus
ZIP:	43215

Designation of Responsibility (Agency MBE/EDGE EEO Officer)

First Name:	Rob
Last Name:	Breckner
Title:	Program Training Manager
Address:	77 S High St 7th Floor
City:	Columbus
ZIP:	43215
Telephone:	614-728-3084
Email:	robert.breckner@dv.ohio.gov

Designation of Responsibility (Agency Procurement Officer)

First Name:	Tim
Last Name:	Schultz
Title:	Agency Procurement Officer
Address:	3416 Columbus Ave
City:	Sandusky
ZIP:	44870
Telephone:	567-898-3859
Email:	Tim.Schultz@dv.ohio.gov

Designation of Responsibility (Chief Fiscal Officer)

First Name:	Rosalind
Last Name:	Gatewood-Tye
Title:	Chief Fiscal Officer
Address:	77 S High St 7th Floor
City:	Columbus
ZIP:	43215
Telephone:	614-802-4251
Email:	Rosalind.Gatewood-Tye@dv.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 to use 2nd Tier Language (Yes/No)	Contract Type (New or Renewal)
Therapy-Sandusky	510051	Physical, Occupational, and Speech Therapy	\$1,212,935	No	Yes	New
Therapy-Georgetown	510051	Physical, Occupational, and Speech Therapy	\$165,937	No	Yes	New
Pharmacy Services	510051	Services for Implementation and Maintenance of Unit Dose Medication System	\$145,986	No	No	Renewal

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
Sprinkler Maintenance	526053	Sprinkler Maintenance	No	No	Apr-19	New			X			
Hood Cleaning and Suppression	526053	Hood Cleaning and Suppression	No	No	Aug-19	New			X			
Smoke Damper Preventative maintenance	526053	Smoke Damper Preventative maintenance	No	No	Jul-19	New			X			
Fire Extinguisher Maintenance	526053	Fire Extinguisher Maintenance	No	No	Aug-19	New				X		

Section II-C

Total DAS Projected Contracts for FY2020	\$1,524,858.00
Total DAS Contracts Projected as Set-Aside for FY2020	\$0.00
Total Agency Projected Contracts for FY2020	\$0.00
Total Agency Contracts Projected as Set-Aside for FY2020	\$0.00

**Agency Minority Business Enterprise (MBE) Projected Expenditure Plan
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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 to be purchased 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., 87S, 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, GPI, 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)	Projected Purchases				1st Quarter				2nd Quarter				3rd Quarter				4th Quarter				Fiscal Year To Date			
				1st Quarter Total	Set-Aside	2nd Tier Aside	Set- Open	2nd Quarter Total	Set-Aside	2nd Tier Aside	Set- Open	3rd Quarter Total	Set-Aside	2nd Tier Aside	Set- Open	4th Quarter Total	Set-Aside	2nd Tier Aside	Set- Open	Set-Aside	2nd Tier Aside	Set- Open	Set-Aside	2nd Tier Aside	Set- Open	Total Expenditures	
DAS Term Contract	510051	Transcription Services	No	\$1,020.08	\$231.71	\$0.00	\$0.00	\$290.75	\$0.00	\$0.00	\$282.54	\$282.54	\$0.00	\$0.00	\$282.54	\$282.54	\$0.00	\$0.00	\$282.54	\$282.54	\$0.00	\$0.00	\$1,166.66	\$231.71	\$0.00	\$0.00	\$1,400.00
Agency Direct Purchase	510051	Podiatry	No	\$8,035.47	\$1,834.44	\$0.00	\$0.00	\$1,998.98	\$0.00	\$0.00	\$2,234.00	\$0.00	\$0.00	\$1,998.98	\$2,234.00	\$0.00	\$0.00	\$1,998.98	\$2,234.00	\$0.00	\$0.00	\$8,035.47	\$1,834.44	\$0.00	\$0.00	\$9,869.91	
DAS Term Contract	510051	Therapy-Sandusky	Yes	\$121,234.50	\$47,657.78	\$0.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$57,877.47	\$0.00	\$0.00	\$52,000.00	\$57,877.47	\$0.00	\$0.00	\$52,000.00	\$57,877.47	\$0.00	\$0.00	\$121,234.50	\$47,657.78	\$0.00	\$0.00	\$168,892.28	
Agency Direct Purchase	510051	Lab Services	No	\$6,132.35	\$915.24	\$0.00	\$0.00	\$1,665.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,665.16	\$0.00	\$0.00	\$0.00	\$0.00	\$1,665.16	\$0.00	\$0.00	\$6,132.35	\$915.24	\$0.00	\$0.00	\$7,047.59	
Agency Direct Purchase	510051	Psychiatric Services	No	\$14,400.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$3,600.00	\$0.00	\$0.00	\$14,400.00	\$2,400.00	\$0.00	\$0.00	\$16,800.00	
DAS Term Contract	510051	Implementation and Maintenance of a Unit Dose Medication System & Chart Review	No	\$145,986.00	\$36,054.00	\$0.00	\$0.00	\$36,054.00	\$0.00	\$0.00	\$48,284.00	\$0.00	\$0.00	\$48,284.00	\$48,284.00	\$0.00	\$0.00	\$48,284.00	\$48,284.00	\$0.00	\$0.00	\$145,986.00	\$36,054.00	\$0.00	\$0.00	\$182,040.00	
DAS Term Contract	510051	Therapy-Georgetown	Yes	\$165,936.18	\$41,116.84	\$0.00	\$0.00	\$46,768.81	\$0.00	\$0.00	\$74,961.61	\$0.00	\$0.00	\$74,961.61	\$74,961.61	\$0.00	\$0.00	\$74,961.61	\$74,961.61	\$0.00	\$0.00	\$165,936.18	\$41,116.84	\$0.00	\$0.00	\$207,053.02	
DAS Term Contract	510063	Unarmed Security Guards	No	\$52,288.52	\$12,959.38	\$0.00	\$0.00	\$12,959.38	\$0.00	\$0.00	\$17,211.63	\$0.00	\$0.00	\$17,211.63	\$17,211.63	\$0.00	\$0.00	\$17,211.63	\$17,211.63	\$0.00	\$0.00	\$52,288.52	\$12,959.38	\$0.00	\$0.00	\$65,247.90	
Agency Direct Purchase	510063	Medicare Billing	No	\$33,327.29	\$8,523.75	\$0.00	\$0.00	\$8,523.75	\$0.00	\$0.00	\$9,046.25	\$0.00	\$0.00	\$9,046.25	\$9,046.25	\$0.00	\$0.00	\$9,046.25	\$9,046.25	\$0.00	\$0.00	\$33,327.29	\$8,523.75	\$0.00	\$0.00	\$41,851.04	
Agency Direct Purchase	510063	Catholic Chaplain Services	No	\$39,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$10,800.00	\$0.00	\$0.00	\$39,600.00	\$0.00	\$0.00	\$0.00	\$39,600.00	
Agency Direct Purchase	510063	Dietician	No	\$20,652.00	\$3,932.00	\$0.00	\$0.00	\$3,932.00	\$0.00	\$0.00	\$5,816.25	\$0.00	\$0.00	\$5,816.25	\$5,816.25	\$0.00	\$0.00	\$5,816.25	\$5,816.25	\$0.00	\$0.00	\$20,652.00	\$3,932.00	\$0.00	\$0.00	\$24,584.25	
DAS Term Contract	520050	Bread	No	\$54,684.18	\$15,755.72	\$0.00	\$0.00	\$15,755.72	\$0.00	\$0.00	\$12,529.40	\$0.00	\$0.00	\$12,529.40	\$12,529.40	\$0.00	\$0.00	\$12,529.40	\$12,529.40	\$0.00	\$0.00	\$54,684.18	\$15,755.72	\$0.00	\$0.00	\$70,439.90	
Agency Direct Purchase	520050	Donuts	No	\$2,494.75	\$572.50	\$0.00	\$0.00	\$572.50	\$0.00	\$0.00	\$579.25	\$0.00	\$0.00	\$579.25	\$579.25	\$0.00	\$0.00	\$579.25	\$579.25	\$0.00	\$0.00	\$2,494.75	\$572.50	\$0.00	\$0.00	\$3,067.25	
Agency Direct Purchase	520050	Carbonated Beverages	No	\$65,149.07	\$16,754.09	\$0.00	\$0.00	\$16,754.09	\$0.00	\$0.00	\$16,274.12	\$0.00	\$0.00	\$16,274.12	\$16,274.12	\$0.00	\$0.00	\$16,274.12	\$16,274.12	\$0.00	\$0.00	\$65,149.07	\$16,754.09	\$0.00	\$0.00	\$81,903.16	
DAS Term Contract	520050	Dairy Products	No	\$99,191.79	\$26,592.79	\$0.00	\$0.00	\$26,592.79	\$0.00	\$0.00	\$21,607.70	\$0.00	\$0.00	\$21,607.70	\$21,607.70	\$0.00	\$0.00	\$21,607.70	\$21,607.70	\$0.00	\$0.00	\$99,191.79	\$26,592.79	\$0.00	\$0.00	\$125,784.58	
Agency Direct Purchase	520050	Produce	No	\$45,908.26	\$12,414.80	\$0.00	\$0.00	\$12,414.80	\$0.00	\$0.00	\$12,667.78	\$0.00	\$0.00	\$12,667.78	\$12,667.78	\$0.00	\$0.00	\$12,667.78	\$12,667.78	\$0.00	\$0.00	\$45,908.26	\$12,414.80	\$0.00	\$0.00	\$58,323.06	
DAS Term Contract	520050	Food Items	No	\$1,450,278.10	\$346,165.81	\$0.00	\$0.00	\$346,165.81	\$0.00	\$0.00	\$349,429.72	\$0.00	\$0.00	\$349,429.72	\$349,429.72	\$0.00	\$0.00	\$349,429.72	\$349,429.72	\$0.00	\$0.00	\$1,450,278.10	\$346,165.81	\$0.00	\$0.00	\$1,796,443.91	
Agency Direct Purchase-Federal Gov't Contracts	520050	Food-Federal Contracts	No	\$877,379.44	\$247,383.22	\$0.00	\$0.00	\$247,383.22	\$0.00	\$0.00	\$218,203.08	\$0.00	\$0.00	\$218,203.08	\$218,203.08	\$0.00	\$0.00	\$218,203.08	\$218,203.08	\$0.00	\$0.00	\$877,379.44	\$247,383.22	\$0.00	\$0.00	\$1,124,762.66	
Agency Direct Purchase	520050	Food	No	\$35,318.23	\$6,317.90	\$0.00	\$0.00	\$6,317.90	\$0.00	\$0.00	\$9,850.83	\$0.00	\$0.00	\$9,850.83	\$9,850.83	\$0.00	\$0.00	\$9,850.83	\$9,850.83	\$0.00	\$0.00	\$35,318.23	\$6,317.90	\$0.00	\$0.00	\$42,136.93	
Agency Direct Purchase	520050	Emergency Water Supply	No	\$2,175.00	\$2,175.00	\$0.00	\$0.00	\$2,175.00	\$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	\$2,175.00	\$2,175.00	\$0.00	\$0.00	\$4,350.00	
DAS Term Contract	520051	Food Handling Supplies	No	\$11,319.84	\$3,529.50	\$0.00	\$0.00	\$3,529.50	\$0.00	\$0.00	\$2,505.45	\$0.00	\$0.00	\$2,505.45	\$2,505.45	\$0.00	\$0.00	\$2,505.45	\$2,505.45	\$0.00	\$0.00	\$11,319.84	\$3,529.50	\$0.00	\$0.00	\$14,849.34	
Agency Direct Purchase	520051	Food Handling Supplies	No	\$52,687.63	\$19,392.94	\$0.00	\$0.00	\$19,392.94	\$0.00	\$0.00	\$13,850.97	\$0.00	\$0.00	\$13,850.97	\$13,850.97	\$0.00	\$0.00	\$13,850.97	\$13,850.97	\$0.00	\$0.00	\$52,687.63	\$19,392.94	\$0.00	\$0.00	\$72,080.57	
DAS Term Contract	521050	Office Supplies	No	\$15,436.69	\$14,636.69	\$0.00	\$0.00	\$14,636.69	\$0.00	\$0.00	\$15,584.72	\$0.00	\$0.00	\$15,584.72	\$15,584.72	\$0.00	\$0.00	\$15,584.72	\$15,584.72	\$0.00	\$0.00	\$15,436.69	\$14,636.69	\$0.00	\$0.00	\$30,071.38	
Agency Direct Purchase	521050	Office Supplies	No	\$23,838.43	\$5,589.04	\$0.00	\$0.00	\$5,589.04	\$0.00	\$0.00	\$4,608.59	\$0.00	\$0.00	\$4,608.59	\$4,608.59	\$0.00	\$0.00	\$4,608.59	\$4,608.59	\$0.00	\$0.00	\$23,838.43	\$5,589.04	\$0.00	\$0.00	\$29,427.47	
Agency Direct Purchase	521051	Copiers	No	\$7,162.03	\$2,376.26	\$0.00	\$0.00	\$2,376.26	\$0.00	\$0.00	\$1,231.34	\$0.00	\$0.00	\$1,231.34	\$1,231.34	\$0.00	\$0.00	\$1,231.34	\$1,231.34	\$0.00	\$0.00	\$7,162.03	\$2,376.26	\$0.00	\$0.00	\$9,538.29	
DAS Term Contract	521052	Misc IT equipment	No	\$27,280.90	\$10,264.70	\$0.00	\$0.00	\$10,264.70	\$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	\$27,280.90	\$10,264.70	\$0.00	\$0.00	\$37,545.60	
Agency Direct Purchase	521052	Misc IT equipment	No	\$36,487.63	\$6,324.63	\$0.00	\$0.00	\$6,324.63	\$0.00	\$0.00	\$6,324.63	\$0.00	\$0.00	\$6,324.63	\$6,324.63	\$0.00	\$0.00	\$6,324.63	\$6,324.63	\$0.00	\$0.00	\$36,487.63	\$6,324.63	\$0.00	\$0.00	\$42,812.26	
DAS Term Contract	521053	Computers	No	\$90,548.00	\$10,107.00	\$0.00	\$0.00	\$10,107.00	\$0.00	\$0.00	\$33,350.00	\$0.00	\$0.00	\$33,350.00	\$33,350.00	\$0.00	\$0.00	\$33,350.00	\$33,350.00	\$0.00	\$0.00	\$90,548.00	\$10,107.00	\$0.00	\$0.00	\$100,655.00	
Agency Direct Purchase-Federal Gov't Contracts	521057	Diabetic Supplies-Federal Contracts	No	\$35,772.49	\$8,475.49	\$0.00	\$0.00	\$8,475.49	\$0.00	\$0.00	\$13,635.00	\$0.00	\$0.00	\$13,635.00	\$13,635.00	\$0.00	\$0.00	\$13,635.00	\$13,635.00	\$0.00	\$0.00	\$35,772.49	\$8,475.49	\$0.00	\$0.00	\$44,247.98	
DAS Term Contract	521057	Medical Oxygen	No	\$36,034.87	\$9,774.30	\$0.00	\$0.00	\$9,774.30	\$0.00	\$0.00	\$8,999.88	\$0.00	\$0.00	\$8,999.88	\$8,999.88	\$0.00	\$0.00	\$8,999.88	\$8,999.88	\$0.00	\$0.00	\$36,034.87	\$9,774.30	\$0.00	\$0.00	\$45,814.17	
Agency Direct Purchase-Federal Gov't Contracts	521057	Medical Supplies-Federal Contracts	No	\$607,690.90	\$164,266.06	\$0.00	\$0.00	\$164,266.06	\$0.00	\$0.00	\$163,427.65	\$0.00	\$0.00	\$163,427.65	\$163,427.65	\$0.00	\$0.00	\$163,427.65	\$163,427.65	\$0.00	\$0.00	\$607,690.90	\$164,266.06	\$0.00	\$0.00	\$771,956.96	
DAS Term Contract	521057	Medical Supplies	No	\$416,081.51	\$114,206.79	\$0.00	\$0.00	\$114,206.79	\$0.00	\$0.00	\$90,165.33	\$0.00	\$0.00	\$90,165.33	\$90,165.33	\$0.00	\$0.00	\$90,165.33	\$90,165.33	\$0.00	\$0.00	\$416,081.51	\$114,206.79	\$0.00	\$0.00	\$530,294.60	
Agency Direct Purchase	521057	Medical Supplies	No	\$10,011.86	\$3,554.35	\$0.00	\$0.00	\$3,554.35	\$0.00	\$0.00	\$2,078.50	\$0.00	\$0.00	\$2,078.50	\$2,078.50	\$0.00	\$0.00	\$2,078.50	\$2,078.50	\$0.00	\$0.00	\$10,011.86	\$3,554.35	\$0.00	\$0.00	\$13,566.21	
Agency Direct Purchase	521057	Resident Chart Supplies	No	\$556.23	\$298.58	\$0.00	\$0.00	\$298.58	\$0.00	\$0.00	\$237.42	\$0.00	\$0.00	\$237.42	\$237.42	\$0.00	\$0.00	\$237.42	\$237.42	\$0.00	\$0.00	\$556.23	\$298.58	\$0.00	\$0.00	\$854.81	
Agency Direct Purchase	521057	Bed Pillows	No	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Agency Direct Purchase-Federal Gov't Contracts	521057	Patient Slings-Federal Contract	No	\$87,538.84	\$46,392.69	\$0.00	\$0.00	\$46,392.69	\$0.00	\$0.00	\$16,047.75	\$0.00	\$0.00	\$16,047.75	\$16,047.75	\$0.00	\$0.00	\$16,047.75	\$16,047.75	\$0.00	\$0.00	\$87,538.84	\$46,392.69	\$0.00	\$0.00	\$133,931.5	

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– Fiscal Year 2020 –**

Architecture and Engineering	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	0.00%
Construction	\$0.00	\$150,000.00	\$153,811.82	\$100,000.00	\$76,812.43	0.00%
Goods and Services	\$0.00	\$2,500.00	\$1,830.00	\$6,160.00	\$22,016.20	0.00%
Information Technology Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total	\$10,753,940.00	\$182,500.00	\$155,641.82	\$106,160.00	\$98,828.63	5.05%

Section V.

CERTIFICATION OF AGENCY DIRECTOR APPROVAL/REVISION

Total Percentage of Contracts Set-Aside by Agency	0.00%
Projected MBE Set- Aside Purchase Percentage	15.12%
Projected EDGE Purchase Percentage	5.05%

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	Tim Schultz
Date Submitted	6/7/2019