

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

Section I.
Agency Information

Agency:	Ohio Expositions Commission
Director/Executive First Name:	Virgil
Director/Executive Last Name:	Strickler
Director/Executive Title:	General Manager
Address:	717 E. 17th Avenue
City:	Columbus
ZIP:	43211

Designation of Responsibility (Agency MBE/EDGE EEO Officer)

First Name:	Doug
Last Name:	Smalley
Title:	Finance Director
Address:	717 E. 17th Avenue
City:	Columbus
ZIP:	43211
Telephone:	614-644-4025
Email:	d.smalley@expo.ohio.gov

Designation of Responsibility (Agency Procurement Officer)

First Name:	Doug
Last Name:	Smalley
Title:	Finance Director
Address:	717 E. 17th Avenue
City:	Columbus
ZIP:	43211
Telephone:	614-644-4025
Email:	d.smalley@expo.ohio.gov

Designation of Responsibility (Chief Fiscal Officer)

First Name:	Doug
Last Name:	Smalley
Title:	Finance Director
Address:	717 E. 17th Avenue
City:	Columbus
ZIP:	43211
Telephone:	614-644-4025
Email:	d.smalley@expo.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)
Trash Removal	526056	Trash	\$325,000	No
Manure Removal	526056	Manure Removal	\$130,000	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
Mowing	521072	Mowing	N	N		Renewal	\$40,000	\$0	22000	4000	0	14000
Pest Control	526052	Pest Control	N	N		Renewal	\$12,000	\$0	3000	2000	2000	5000

Section II-C.

Total DAS Projected Contracts for FY2020	\$455,000.00
Total DAS Contracts Projected as Set-Aside for FY2020	\$0.00
Total Agency Projected Contracts for FY2020	\$52,000.00
Total Agency Contracts Projected as Set-Aside for FY2020	\$0.00

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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 INFORMATION	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	
Agency Direct Purchase	512060	NON-CASH AWARDS - RIBBONS/TROPHY	No		\$30,000.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	
Agency Direct Purchase	512061	LIVESTOCK PREMIUMS	No		\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	
Other - State Auditor Office	510063	AUDITORS	No		\$40,000.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	
DAS Term Contract	510050	PERSONAL SERVICE	No		\$420,000.00	\$280,000.00	\$0.00	\$0.00	\$280,000.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$420,000.00	\$420,000.00	
Agency Direct Purchase	510062	TRAVEL	No		\$6,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	
Agency Direct Purchase	529074	INSURANCE	No		\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	
Agency Direct Purchase	520052	FOOD	No		\$20,000.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	
Agency Direct Purchase	521052	OFFICE SUPPLIES & EQUIPMENT	No		\$135,000.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$17,500.00	\$0.00	\$0.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$135,000.00	\$135,000.00	
Agency Direct Purchase	521053	IT SUPPLIES	No		\$4,000.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$500.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	
Agency Direct Purchase	521057	MEDICAL	No		\$4,400.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$4,400.00	\$4,400.00	
Agency Direct Purchase	521061	DRUG TESTING	No		\$200.00	\$200.00	\$0.00	\$0.00	\$200.00	\$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	\$200.00	\$200.00	
Agency Direct Purchase	521068	EDUCATIONAL SUPPLIES	No		\$15,000.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	
Agency Direct Purchase	521071	LIVESTOCK, POULTRY & FISH SUPP	No		\$2,000.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	
Agency Direct Purchase	521072	AGR.GROUNDSKEEPING SUPPLIES	No		\$90,000.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$90,000.00	\$90,000.00	
Agency Direct Purchase	522000	TRES AND TUBES	No		\$11,000.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$11,000.00	\$11,000.00	
Agency Direct Purchase	521076	CLEANING MAINTENANCE	No		\$315,000.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$315,000.00	\$315,000.00	
Agency Direct Purchase	521081	WEARING APPAREL EMPLOYEES	No		\$32,000.00	\$28,000.00	\$0.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$32,000.00	\$32,000.00	
Agency Direct Purchase	521083	WEAPONS, AMMO	No		\$45,000.00	\$44,000.00	\$0.00	\$0.00	\$44,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$48,000.00	\$48,000.00
Agency Direct Purchase	522050	FUEL	No		\$64,000.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$64,000.00	\$64,000.00
Agency Direct Purchase	522052	VEHICLE PARTS&ACCESSORIES	No		\$6,000.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00
Agency Direct Purchase	524055	ARMORED CAR SERVICE	No		\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$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	\$2,000.00	\$2,000.00	
Agency Direct Purchase	526053	BUILDING MAINTENANCE	No		\$94,000.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$24,000.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$94,000.00	\$94,000.00
Agency Direct Purchase	526052	JANITORIAL	No		\$700,000.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$700,000.00	\$700,000.00
DAS Term Contract	526056	AGRICULTURE & GROUNDSKEEPING	No		\$55,000.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$55,000.00	\$55,000.00
Agency Direct Purchase	526063	VEHICAL MAINTENANCE	No		\$17,000.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$17,000.00	\$17,000.00
Agency Direct Purchase	526073	OTHER MAINTENANCE	No		\$550,000.00	\$320,000.00	\$0.00	\$0.00	\$320,000.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$550,000.00	\$550,000.00
Agency Direct Purchase	527057	COPIER RENTAL	No		\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$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	\$4,000.00	\$4,000.00	
Agency Direct Purchase	527059	OTHER RENTALS, TENTS ETC	No		\$153,000.00	\$125,000.00	\$0.00	\$0.00	\$125,000.00	\$28,000.00	\$0.00	\$0.00	\$28,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$153,000.00	\$153,000.00
Agency Direct Purchase	528056	SHIPPING	No		\$5,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
Agency Direct Purchase	528050	PRINTING AND BINDING	No		\$18,000.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$18,000.00	\$18,000.00
Agency Direct Purchase	528056	FAIR ADVERTISING	No		\$330,000.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$160,000.00	\$0.00	\$0.00	\$160,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$330,000.00	\$330,000.00
					\$0.00																		\$0.00	\$0.00	\$0.00	
					\$0.00																		\$0.00	\$0.00	\$0.00	
	Knowledge Services	IT Staff Augmentation			\$0.00			\$0.00	\$0.00														\$0.00	\$0.00	\$0.00	
	InGenesis	Non-IT Staff Augmentation			\$870,000.00			\$350,000.00	\$25,000.00				\$180,000.00	\$15,000.00				\$135,000.00	\$15,000.00				\$800,000.00	\$70,000.00	\$870,000.00	
FY 2020 PROJECTED TOTALS					\$4,070,600.00	\$1,679,700.00	\$0.00	\$350,000.00	\$1,704,700.00	\$716,500.00	\$0.00	\$180,000.00	\$731,500.00	\$386,000.00	\$0.00	\$135,000.00	\$401,000.00	\$418,400.00	\$0.00	\$135,000.00	\$433,400.00	\$0.00	\$800,000.00	\$3,270,600.00	\$4,070,600.00	

Section III-B

Total Projected Purchases	\$4,070,600.00
Total Projected MBE Set-Aside Purchases	\$800,000.00

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	\$300,000.00	\$20,000.00	6.67%
Construction	\$4,500,000.00	\$250,000.00	5.56%
Goods and Services	\$0.00	\$0.00	0.00%
Information Technology Services	\$0.00	\$0.00	0.00%
Professional Services	\$0.00	\$0.00	0.00%
Total	\$4,800,000.00	\$270,000.00	5.63%

Section V
CERTIFICATION OF AGENCY DIRECTOR APPROVAL/REVISION

Total Percentage of Contracts Set-Aside by Agency	0.00%
Projected MBE Set-Aside Purchase Percentage	19.65%
Projected EDGE Purchase Percentage	5.63%

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	Doug Smalley
Date Submitted	