

Agency Minority Business Enterprise (MBE) Projected Expenditure Plan  
 – Fiscal Year 2016–

**Section I.**

**Agency Information**

<b>Agency Name:</b>	Ohio Department of Natural Resources
<b>Director/Executive First Name:</b>	James
<b>Director/Executive Last Name:</b>	Zehringer
<b>Director/Executive Title</b>	Directir/ODNR
<b>Address:</b>	2045 Morse Rd D-3
<b>City:</b>	Columbus
<b>State:</b>	Ohio
<b>ZIP:</b>	43229
<b>Telephone:</b>	(614) 265-6565
<b>E-mail Address:</b>	<a href="mailto:james.zehringer@dnr.state.oh.us">james.zehringer@dnr.state.oh.us</a>

**Designation of Responsibility (Agency MBE/EDGE EEO Officer)**

**Designation of Responsibility (Agency MBE/EDGE EEO Officer)**

<b>First Name:</b>	Philip
<b>Last Name:</b>	Murray
<b>Title</b>	Purchasing Manager
<b>Address:</b>	2045 Morse Rd D-2
<b>City:</b>	Columbus
<b>State:</b>	Ohio
<b>ZIP:</b>	43229
<b>Telephone:</b>	(614) 265-6794
<b>E-mail Address:</b>	<a href="mailto:philip.murray@dnr.state.oh.us">philip.murray@dnr.state.oh.us</a>

**Designation of Responsibility (Agency APO Officer)**

**Designation of Responsibility (Agency APO Officer)**

<b>First Name:</b>	Philip
<b>Last Name:</b>	Murray
<b>Title</b>	Purchasing Manager
<b>Address:</b>	2045 Morse Rd D-2
<b>City:</b>	Columbus
<b>State:</b>	Ohio
<b>ZIP:</b>	43229

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<b>Telephone:</b>	(614) 265-6794
<b>E-mail Address:</b>	<a href="mailto:philip.murray@dnr.state.oh.us">philip.murray@dnr.state.oh.us</a>

**Designation of Responsibility (Agency Fiscal Officer)**

<b>First Name:</b>	Thomas
<b>Last Name:</b>	Johnston
<b>Title</b>	CFO
<b>Address:</b>	2045 Morse Rd. D-2
<b>City:</b>	Columbus
<b>State:</b>	Ohio
<b>ZIP:</b>	43229
<b>Telephone:</b>	(614) 265-6801
<b>E-mail Address:</b>	<a href="mailto:thomas.johnston@dnr.state.oh.us">thomas.johnston@dnr.state.oh.us</a>

**Section II.**

**DAS CONTRACTS - FY2016 ONLY - (New and Renewing Contracts ONLY) - DAS to bid on behalf of your agency.**

Contract Information								Quarter Contract Projected to be Awarded			
Contract Name	Account Code	Description	Contract Amount	Bid Post Date	Bid URL	New/ Renewal	Set-Aside Contract Value	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<input type="button" value="Insert New Row"/>											
							\$0.00				
							\$0.00				
							\$0.00				
							\$0.00				
DNR005/OT00908351	521068	Fishing Rod & Reels	\$76,600	2/9/2015		New	\$76,600.00				
<b>Total DAS Contracts Projected FY2015</b>			<b>\$76,600</b>								
<b>Total DAS Contracts Projects Set-Aside FY2015</b>			<b>\$76,600</b>								
<b>Total DAS Set-Aside Contract Percentage Projected for FY2015</b>			<b>100.00%</b>								

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**Section III.**

**AGENCY CONTRACTS - FY2016 ONLY - (New and Renewing ONLY) – Agency to Bid without DAS**

Contract Information								Quarter Contract Projected to be Awarded			
Contract Name	Account Code	Description	Contract Amount	Bid Post Date	Bid URL	New/ Renewal	Set-Aside Contract Value	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Insert New Row											
<b>Total Agency Contracts Projected FY2015</b>			\$0								
<b>Total Agency Contracts Projects Set-Aside FY2015</b>			\$0								
<b>Total Agency Set-Aside Contract Percentage Projected for FY2015</b>			#DIV/0!								

**Section IV.**

**AGENCY PURCHASES - Include All Purchases for FY2016 (Include Open P.O. Purchases)**

Purchase Information				Purchases by Quarter							
Contract Name or Number	Account Code	Description	Total Purchases	1 <sup>st</sup> Qtr.		2 <sup>nd</sup> Qtr.		3 <sup>rd</sup> Qtr.		4 <sup>th</sup> Qtr.	
				Set-Aside	Open	Set-Aside	Open	Set-Aside	Open	Set-Aside	Open
Insert New Row											
	510050	ADMINISTRATIVE AND M	\$104,306.00	\$0.00	\$62,326.00	\$0.00	\$2,326.00	\$0.00	\$2,326.00	\$0.00	\$12,328.00
	510051	Medical Services	\$2,634.15	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$634.00	\$0.00	\$0.00
MAC019	510052	Legal Services avail for bid	\$102,175.00	\$0.00	\$37,695.00	\$0.00	\$30,695.00	\$0.00	\$19,187.00	\$0.00	\$18,195.00

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STS019	510055	IT & NETWORK	\$449,096.00	\$14,993.00	\$87,281.00	\$14,993.00	\$87,281.00	\$14,993.00	\$107,281.00	\$14,993.00	\$107,281.00
	510057	Research Services	\$81,330.00	\$0.00	\$8,760.00	\$0.00	\$36,260.00	\$0.00	\$26,260.00	\$0.00	\$10,047.00
	510060	STATE PLANNED TRAINING/EMP	\$47,647.00	\$0.00	\$3,340.00	\$0.00	\$5,945.00	\$0.00	\$6,420.00	\$0.00	\$31,669.00
	510063	OTHER PERSONAL SERVICE	\$325,815.00	\$0.00	\$81,704.00	\$0.00	\$104,204.00	\$0.00	\$76,703.00	\$0.00	\$63,204.00
	512060	NON CASH AWARDS OTHER THAN LOT	\$7,335.27	\$0.00	\$0.00	\$0.00	\$3,150.00	\$0.00	\$4,185.00	\$0.00	\$0.00
	520051	FOOD HANDLING SUPPLIES-WARDS	\$1,550.00	\$0.00	\$1,490.00	\$0.00	\$20.00	\$0.00	\$20.00	\$0.00	\$20.00
	520052	FOOD-State Function	\$6,436.00	\$0.00	\$1,049.00	\$0.00	\$1,967.00	\$0.00	\$1,711.00	\$0.00	\$1,709.00
MAC018, GDC702	521050	OFFICE SUPPLIES	\$461,667.00	\$83,396.00	\$37,764.00	\$84,796.00	\$38,151.00	\$76,796.00	\$38,801.00	\$87,196.00	\$38,773.00
MAC018	521051	COPY/PRINT/SCAN EQUIP <\$1,000	\$13,118.00	\$3,966.00	\$772.00	\$1,995.00	\$131.00	\$3,495.00	\$631.00	\$1,995.00	\$133.00
STS033	521052	IT ITEMS < \$1000	\$98,770.00	\$104,299.00	\$24,540.00	\$102,962.00	\$14,657.00	\$51,362.00	\$12,300.00	\$46,399.00	\$92,116.00
STS033	521053	IT EQUIPT <\$1,000- ASSET TAGGED	\$38,549.00	\$3,654.00	\$2,682.00	\$3,652.00	\$2,682.00	\$12,152.00	\$6,682.00	\$6,152.00	\$2,683.00
	521057	MED, LAB, THERAPEUTIC	\$138,463.00	\$15,347.00	\$33,518.00	\$12,347.00	\$29,518.00	\$12,347.00	\$28,518.00	\$12,347.00	\$26,519.00
	521061	MEDICAL/VET FEES- NON HOSPITAL	\$21,092.00	\$0.00	\$3,523.00	\$0.00	\$7,023.00	\$0.00	\$3,523.00	\$0.00	\$7,022.00
STS640, MAC024	521068	EDUCATION & RECREATION SUPPLY	\$502,421.00	\$21,461.00	\$243,216.00	\$15,711.00	\$81,593.00	\$26,711.00	\$102,593.00	\$17,461.00	\$71,054.00
DNR019	521071	LIVESTOCK, POULTRY & FISH SUPP	\$250,000.00	\$0.00	\$175,000.00	\$0.00	\$40,000.00	\$0.00	\$20,000.00	\$0.00	\$15,000.00
MAC011	521072	GROUNDS, AG SUPPIES	\$1,221,608.00	\$28,612.00	\$474,460.00	\$201,120.00	\$179,986.00	\$19,612.00	\$174,584.00	\$396,112.00	\$424,585.00
	521073	AGRICULTURE SERVICES	\$7,352.00	\$0.00	\$1,838.00	\$0.00	\$1,838.00	\$0.00	\$1,838.00	\$0.00	\$1,838.00
GDC157, GDC704, GPC012, GPC014, GDC148	521076	CLEANING & MAINT. SUPPLIES	\$1,954,029.00	\$125,568.00	\$560,310.00	\$140,640.00	\$381,905.00	\$367,568.00	\$361,695.00	\$105,068.00	\$476,701.00
GDC040	521079	ROADS, BRIDGES, TRAILS	\$461,712.00	\$10,960.00	\$1,156,227.00	\$5,960.00	\$103,938.00	\$12,960.00	\$113,977.00	\$7,960.00	\$91,977.00
	521080	Non-Medical Lab/Tests	\$139.00	\$0.00	\$35.00	\$0.00	\$35.00	\$0.00	\$35.00	\$0.00	\$34.00
DNR018, GDC059, GDC060, STS842	521081	WEARING APPAREL EMPLOYEES	\$332,694.00	\$19,206.00	\$13,911.00	\$13,406.00	\$66,718.00	\$13,206.00	\$68,568.00	\$15,206.00	\$67,969.00
	521082	WEARING APPAREL- Non-Employee	\$4,850.91	\$480.00	\$1,000.00	\$0.00	\$1,240.00	\$0.00	\$1,100.00	\$0.00	\$1,031.00
STS847, GDC008, STS847, STS846, STS845, MMA7396,	521083	WEAPONS, AMMO, SECURITY	\$577,565.00	\$37,612.00	\$132,357.00	\$36,812.00	\$79,641.00	\$36,312.00	\$79,641.00	\$96,812.00	\$79,641.00

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	521084	INVESTIGATIVE SUPPLIES NEC	\$20,108.00	\$500.00	\$500.00	\$4,000.00	\$6,000.00	\$1,000.00	\$4,000.00	\$2,000.00	\$2,108.00
	521085	INVESTIGATIVE SERVICES	\$21,240.00	\$500.00	\$2,250.00	\$2,000.00	\$7,250.00	\$1,000.00	\$5,250.00	\$500.00	\$2,250.00
	521088	FBI BACKGROUND CHECK	\$54.86	\$0.00	\$13.71	\$0.00	\$13.71	\$0.00	\$13.71	\$0.00	\$13.71
	521090	MERCH PKG & MFG SUPPLIES	\$127,243.00	\$15,000.00	\$32,411.00	\$10,000.00	\$20,522.00	\$10,000.00	\$20,600.00	\$10,000.00	\$20,521.00
	521092	MINOR EQ OTHER SUPPLIES	\$143,363.00	\$13,625.00	\$31,315.00	\$14,625.00	\$22,315.00	\$9,625.00	\$22,315.00	\$18,625.00	\$22,315.00
	522050	FUEL	\$2,133,075.00	\$60,000.00	\$550,769.00	\$83,000.00	\$450,269.00	\$83,000.00	\$443,269.00	\$60,000.00	\$465,269.00
MMA845	522052	VEHICLE PARTS, SUPPLIES	\$595,958.00	\$13,126.00	\$163,819.00	\$13,126.00	\$136,753.00	\$12,126.00	\$136,953.00	\$112,626.00	\$136,553.00
GDC098	522053	OIL/LUBES AIR & WATERCRAFT	\$14,000.00	\$700.00	\$3,300.00	\$700.00	\$3,050.00	\$200.00	\$3,050.00	\$200.00	\$3,050.00
	522054	Watercraft Parts supplies	\$54,000.00	\$1,350.00	\$12,150.00	\$1,350.00	\$12,150.00	\$1,350.00	\$12,150.00	\$1,350.00	\$12,150.00
	523051	TRANSPORT&TOLLS IN-OH/DIRECT	\$1,462.00	\$127.00	\$237.00	\$127.00	\$237.00	\$127.00	\$237.00	\$127.00	\$237.00
	523058	LODG&MEALS IN-STATE/DIRECT	\$23,117.00	\$0.00	\$5,779.00	\$0.00	\$5,779.00	\$0.00	\$5,779.00	\$0.00	\$5,780.00
	523061	COMMERCIAL TRANS OS/DIRECT	\$37,986.00	\$103.00	\$12,942.00	\$2,303.00	\$8,142.00	\$2,303.00	\$6,142.00	\$103.00	\$5,946.00
	523062	COMMERCIAL TRANS OS/REIM	\$2,200.00	\$0.00	\$800.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$600.00
	523065	LODG/MEALS OUT-STATE - Direct	\$5,128.00	\$0.00	\$1,281.00	\$0.00	\$1,281.00	\$0.00	\$1,281.00	\$0.00	\$1,283.00
	523073	TRANSPORTATION NON-EMPLOYEE	\$2,000.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00
	524054	MESSENGER/COURIER	\$65,450.00	\$5,000.00	\$14,500.00	\$5,000.00	\$15,500.00	\$5,000.00	\$10,500.00	\$5,000.00	\$9,950.00
	524055	ARMORED CAR	\$6,000.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00
	524056	FREIGHT	\$59.00	\$0.00	\$15.00	\$0.00	\$15.00	\$0.00	\$15.00	\$0.00	\$14.00
	524058	POSTAGE/MAIL SORTING SERVICES	\$7,638.00	\$0.00	\$1,909.00	\$0.00	\$1,909.00	\$0.00	\$1,909.00	\$0.00	\$1,911.00
	524061	IT DEV-NTWK/COMM IT SVC&EQUIP	\$1,876.00	\$0.00	\$797.00	\$0.00	\$192.00	\$500.00	\$192.00	\$0.00	\$192.00
	524062	SW PERPETUAL LICENSE < \$1,000	\$153,396.00	\$825.00	\$1,805.00	\$875.00	\$1,665.00	\$1,075.00	\$1,455.00	\$875.00	\$1,455.00
	524063	TERM SOFTWARE LICENSE	\$3,197.00	\$200.00	\$674.00	\$200.00	\$524.00	\$350.00	\$524.00	\$200.00	\$525.00

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	524065	HOSTING SERVICES (IAAS & SAAS)	\$10,095.00	\$0.00	\$0.00	\$0.00	\$2,595.00	\$0.00	\$7,500.00	\$0.00	\$0.00
	524067	Network / Comm Services	\$4,800.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00
GDC064	525053	OTHER FUEL TYPES	\$89,675.00	\$3,000.00	\$19,086.00	\$6,500.00	\$18,838.00	\$5,500.00	\$17,838.00	\$4,325.00	\$16,838.00
	526050	FOOD HANDLING EQUIP REPAIR	\$4,048.00	\$148.00	\$700.00	\$0.00	\$2,000.00	\$0.00	\$500.00	\$0.00	\$700.00
GPC004	526051	OFFICE EQUIP REPAIR/MAINT	\$225,100.00	\$0.00	\$18,927.00	\$0.00	\$12,425.00	\$0.00	\$12,227.00	\$0.00	\$12,124.00
GDC138	526052	JANITORIAL SERVICE	\$1,216,473.00	\$7,573.00	\$298,984.00	\$7,573.00	\$296,481.00	\$7,573.00	\$296,481.00	\$7,573.00	\$296,480.00
	526054	EDUCATION & RECREATION MAINT	\$6,000.00	\$500.00	\$1,000.00	\$500.00	\$1,000.00	\$500.00	\$1,000.00	\$500.00	\$1,000.00
	526055	MED, LAB, THERAP EQUIP MAINT	\$80,412.00	\$71.00	\$20,281.00	\$71.00	\$20,281.00	\$71.00	\$19,781.00	\$71.00	\$19,780.00
STS515	526056	AG & GROUNDSKEEPING	\$344,747.00	\$21,700.00	\$103,486.00	\$16,400.00	\$56,983.00	\$12,700.00	\$77,986.00	\$17,700.00	\$47,988.00
	526057	FACTORY, WAREHOUSE MAINT	\$1,796.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00
	526058	EMPL CLOTHNG CLEANING/REPAIR	\$1,602.00	\$0.00	\$401.00	\$0.00	\$401.00	\$0.00	\$401.00	\$0.00	\$399.00
	526063	VEHICLE MAINT PARTS SERVICE	\$552,049.00	\$8,100.00	\$121,059.00	\$8,119.00	\$165,438.00	\$7,000.00	\$98,541.00	\$8,000.00	\$138,541.00
GPC008	526065	ROADS, BRIDGES, PAVEMENT	\$727,950.00	\$63,000.00	\$184,200.00	\$63,000.00	\$123,500.00	\$58,000.00	\$118,500.00	\$62,000.00	\$113,500.00
	526066	Comm Repair	\$10,000.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00
STS033	526070	SOFTWARE MAINTENANCE	\$411,869.00	\$12,000.00	\$67,252.00	\$12,000.00	\$69,252.00	\$10,000.00	\$102,112.00	\$25,000.00	\$122,253.00
GPC008, MMA632, STS564, STS635, GDC153, GDC031	526073	OTHER MAINTENANCE	\$660,372.00	\$33,000.00	\$149,093.00	\$23,000.00	\$111,343.00	\$17,175.00	\$96,168.00	\$28,175.00	\$151,166.00
	527059	OTHER RENTALS	\$55,668.00	\$0.00	\$15,267.00	\$0.00	\$13,467.00	\$0.00	\$13,467.00	\$0.00	\$13,467.00
	528050	Printing & Binding	\$3,720.00	\$0.00	\$180.00	\$750.00	\$930.00	\$750.00	\$930.00	\$0.00	\$180.00
	528056	ADVERTISING, PROMO SERVICE	\$33,000.00	\$250.00	\$8,000.00	\$250.00	\$8,500.00	\$250.00	\$7,750.00	\$250.00	\$8,000.00
	528057	ADVERTISING, PROMO SUPPLIES	\$56,503.00	\$3,500.00	\$10,616.00	\$3,700.00	\$16,007.00	\$3,500.00	\$5,866.00	\$6,500.00	\$6,264.00
	531150	OFFICE EQ (NOT COPY OR PRINT)	\$80,208.00	\$750.00	\$21,356.00	\$750.00	\$20,601.00	\$750.00	\$15,601.00	\$750.00	\$17,471.00
GDC093, GDC104, GDC093	532150	PASSENGER VEHICLES, TRUCKS	\$2,498,730.00	\$571,739.00	\$196,192.00	\$103,739.00	\$63,692.00	\$138,739.00	\$288,692.00	\$643,739.00	\$629,692.00
DNR014, STS191	532145	AIR & WATERCRAFT	\$23,000.00	\$1,000.00	\$5,750.00	\$1,000.00	\$4,750.00	\$1,000.00	\$4,750.00	\$1,000.00	\$4,750.00
	532154	Aircraft and Watercraft	\$363,079.00	\$0.00	\$283,000.00	\$15,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$15,079.00



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**Section V.**

**Plan Analysis**

Total Projected Purchase	\$20,657,271
Total Projected MBE Set-Aside Purchases	\$5,790,071
Total MBE Set- Aside Purchase Percentage	28.03%
Total Percentage of Contracts Set-Aside by Agency	#DIV/0!

**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 2016 has been reviewed and approved by the Agency Director and Chief Financial Officer.

Preparer's Name Philip E. Murray

Date Submitted/Revised 3/13/2015