

Agency Minority Business Enterprise (MBE) Projected Expenditure Plan  
 – Fiscal Year 2015–

Agency Information	
<b>Agency Name:</b>	Ohio Department of Health
<b>Director/Executive First Name:</b>	Lance
<b>Director/Executive Last Name:</b>	Himes
<b>Director/Executive Title</b>	Interim Director of Health
<b>Address:</b>	246 North High Street
<b>City:</b>	Columbus
<b>State:</b>	Ohio
<b>ZIP:</b>	43215
<b>Telephone:</b>	
<b>E-mail Address:</b>	<a href="mailto:Lance.Himes@odh.ohio.gov">Lance.Himes@odh.ohio.gov</a>
Designation of Responsibility (Agency MBE/EDGE EEO Officer)	
<b>First Name:</b>	Debra
<b>Last Name:</b>	Payne
<b>Title</b>	EEO Officer
<b>Address:</b>	246 North High Street
<b>City:</b>	Columbus
<b>State:</b>	Ohio
<b>ZIP:</b>	43215
<b>Telephone:</b>	
<b>E-mail Address:</b>	<a href="mailto:Debra.Payne@odh.ohio.gov">Debra.Payne@odh.ohio.gov</a>
Designation of Responsibility (Agency APO Officer)	
<b>First Name:</b>	Paul
<b>Last Name:</b>	Maragos
<b>Title</b>	Agency APO
<b>Address:</b>	246 North High Street
<b>City:</b>	Columbus
<b>State:</b>	Ohio
<b>ZIP:</b>	43215
<b>Telephone:</b>	
<b>E-mail Address:</b>	<a href="mailto:Paul.Maragos@odh.ohio.gov">Paul.Maragos@odh.ohio.gov</a>
Designation of Responsibility (Agency Fiscal Officer)	
<b>First Name:</b>	Harry
<b>Last Name:</b>	Kamdar
<b>Title</b>	
<b>Address:</b>	246 North High Street
<b>City:</b>	Columbus
<b>State:</b>	Ohio
<b>ZIP:</b>	43215
<b>Telephone:</b>	
<b>E-mail Address:</b>	<a href="mailto:Harry.Kamdar@odh.ohio.gov">Harry.Kamdar@odh.ohio.gov</a>

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**Agency Set-Aside Contracts for FY2015**

Contract Information								Quarter Contract Projected to be Awarded			
Contract Name or Number	Account Code	Description	Contract Amount	Bid Post Date	Bid URL	New/Renewal	Set-Aside Contract Value	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	510	Community engagement for access to health care project with Ohio Guard Care.	\$5,500	8/1/2014		new	\$5,500		x		
	510	Provide financial assessments, cost reporting, operational assessments and training specific to CAHs.	\$30,000	9/1/2014		new	\$30,000		x		
	510	Webinar training - RHC regulations, cost reporting, billing, practice management, and RHC development.	\$2,500	7/1/2014		new	\$2,500		x		
	510	Facility rental for statewide rural health conference.	\$8,000	7/1/2014		new	\$8,000			x	
	510	TBD	\$2,000,000	TBD		new	\$250,000			x	
	510	Provide staff person for ODH fitness center	\$15,864	7/1/2014		new	\$15,864		x		
	510	Provide evaluation Services for CDC grant	\$10,000			new	\$10,000		x		

**Projected Set-Aside Agency 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	Set-Aside	Set-Aside	Set-Aside
MMA7452	520	Password Reset Pro	\$3,706	\$926	\$926		\$927
	530	Replacement UPS	\$15,000	\$5,000	\$5,000	\$5,000	\$0
	520	APC Back-ups	\$10,000	\$2,500	\$2,500	\$2,500	\$2,500
	520	Replacement Phones	\$13,000	\$2,000	\$3,000	\$4,000	\$4,000
	520	Total Replacement ( liebert batteries, unit etc.)	\$8,400	\$8,400	\$0	\$0	\$0
	520	HP Tape Library Device maintenance	\$6,000	\$2,000	\$2,000	\$2,000	\$0
	520	Managed print services-includes toner and printer repair	\$75,000	\$0	\$0	\$0	\$25,000
	520	Replace hard drives, mouses and memory	\$4,000	\$4,000	\$0	\$0	\$0
	520	Liebert UPS maintenance	\$3,000	\$3,000	\$0	\$0	\$0
MMA7452	520	SW & HW maintenance (InformaCast emergency broadcasting)	\$7,300	\$7,300	\$0	\$0	\$0
MMA7452	520	SW & HW maintenance (Admanager)	\$1,295	\$1,295	\$0	\$0	\$0
MMA7452	520	SW & HW maintenance (document imaging)	\$9,900	\$9,900	\$0	\$0	\$0
	520	HW maintenance	\$500	\$500	\$0	\$0	\$0
	530	Replacement UPS 10000 KW	\$15,000	\$0	\$0	\$15,000	\$0
	520	TrendMicro Web contene filter	\$7,800	\$0	\$0	\$0	\$7,800
	530	Network color printers	\$2,700	\$0	\$0	\$2,700	\$0
	530	Plotter printer Z6100	\$2,500	\$0	\$0	\$2,500	\$0
MMA7452	520	Server hardware maintenance	\$10,000	\$10,000	\$0	\$0	\$0
	530	Innotas software	\$8,360	\$8,360	\$0	\$0	\$0
	520	Pest control for ODH warehouse	\$1,000	\$250	\$250	\$250	\$250
	520	Supplies for temporary service contract	\$1,000	\$250	\$250	\$250	\$250
	520	Moving services to transport surplus to state salvage	\$2,000	\$500	\$500	\$500	\$500
	510	Temporary Services	\$50,000	\$12,500	\$12,500	\$12,500	\$12,500
	510	Court reporter services	\$3,000	\$750	\$750	\$750	\$750
	510	hearing officers and court reporters	\$10,000	\$2,500	\$2,500	\$2,500	\$2,500
	510	hearing officers and court reporters	\$1,000	\$2,500	\$2,500	\$2,500	\$2,500
	510	Office supplies	\$10,000	\$2,500	\$2,500	\$2,500	\$2,500
	530	PC/laptops/monitors	\$100,000	\$25,000	\$25,000	\$25,000	\$25,000
	520	Software maintenance	\$10,000	\$10,000	\$0	\$0	\$0

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	520	Copy paper	\$70,000	\$0	\$10,000	\$10,000	\$10,000
	520	Sealing tape	\$1,400	\$300	\$300	\$400	\$400
	510	Consultants	\$2,500,000	\$300,000	\$300,000	\$300,000	\$300,000
	510	Temporary Services	\$250,000	\$62,500	\$62,500	\$62,500	\$62,500
	520	20 Keyboards for Ipad	\$1,000	\$1,000	\$0	\$0	\$0
	520	Print and copy all oral health survey forms, Spanish and English.	\$3,000	\$1,000	\$1,000	\$1,000	\$0
	520	Dental mirrors, toothbrushes, headlamps, batteries, etc.	\$3,500	\$0	\$0	\$3,500	\$0
	520	Miscellaneous office supplies	\$2,000	\$250	\$250	\$250	\$250
	520	Breastpumps, Kits & Supplies	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000
	520	Janitorial supplies, mops, buckets, wipes, cleaner	\$10,000	\$2,500	\$2,500	\$2,500	\$2,500
	510	Temporary staffing	\$80,000	\$20,000	\$20,000	\$20,000	\$20,000
	520	Specified medical supplies for use in clinics	\$150,000	\$37,500	\$37,500	\$37,500	\$37,500
	520	Specified medical supplies for use in clinics	\$150,000	\$37,500	\$37,500	\$37,500	\$37,500
	520	Interpreter services, written and verbal (telephonic)	\$50,000	\$10,000	\$10,000	\$5,000	\$5,000
	520	Computer equipment/supplies	\$100,000	\$10,000	\$5,000	\$5,000	\$5,000
	520	Computer cable installation	\$15,000	\$0	\$5,000	\$5,000	\$5,000
	520	Office Supplies	\$15,000	\$1,000	\$1,000	\$2,000	\$1,000
MMA7452	520	HW/SW Maintenance (Solarwinds)	\$12,500	\$3,000	\$3,000	\$3,000	\$3,500
	510	Language translation services / telephone interpretation	\$500	\$500	\$0	\$0	\$0
	520	Supplies, pens, pencils etc	\$2,000	\$250	\$250	\$250	\$250
	530	computers	\$20,000	\$5,000	\$5,000	\$5,000	\$5,000
	520	20 Keyboards for Ipad	\$1,000	\$250	\$250	\$250	\$250
	530	TV creative, digital creative, out-of-home creative, collateral creative, media planning and buying (TV, digital, out-of-home), website development, website user experience strategy, Social media app development, Social media strategy, Social media content development, Public relations- writing, Public relations-media relations, Partnership management, Crisis communications, Copywriting, Collateral production, Video production, Photography, Brand strategy and research, Client service and project management	\$900,000	\$100,000	\$100,000	\$100,000	\$100,000
	520	Media buy for infant safe sleep marketing campaign	\$300,000	\$100,000	\$50,000	\$100,000	\$50,000
	530	4 desk top computers and 2 laptop computers	\$5,000	\$1,250	\$1,250	\$1,250	\$1,250
	510	Staff Temps	\$8,000	\$2,000	\$2,000	\$2,000	\$2,000
	520	Supplies	\$10,000	\$2,500	\$2,500	\$2,500	\$2,500
	520	Breast pumps, kits, shields	\$68,000	\$20,000	\$20,000	\$20,000	\$8,000
	520	Medical/laboratory supplies	\$84,000	\$20,000	\$20,000	\$20,000	\$24,000
	520	Medical equipment & accessories	\$32,000	\$8,000	\$8,000	\$8,000	\$8,000
	520	Computer equipment & accessories	\$22,000	\$7,500	\$7,500	\$5,000	\$2,000
<b>Quarterly Totals</b>				<b>\$975,731</b>	<b>\$872,476</b>	<b>\$940,777</b>	<b>\$880,377</b>
<b>Total Projected MBE Set-Aside Purchases</b>			<b>\$3,669,361</b>				