

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

Agency Information	
Agency Name:	Ohio Department of Public Safety
Director/Executive First Name:	John
Director/Executive Last Name:	Born
Director/Executive Title:	Director
Address:	1970 W. Broad St.
City:	Columbus
State:	OH
ZIP:	43223
Telephone:	614-466-3383
E-mail Address:	jborn@dps.state.oh.us
Designation of Responsibility (Agency MBE/EDGE EEO Officer)	
First Name:	Jeffrey
Last Name:	Shadburn
Title:	Chief, Procurement Services
Address:	1970 W. Broad St.
City:	Columbus
State:	OH
ZIP:	43223
Telephone:	614-466-2890
E-mail Address:	jsshadburn@dps.state.oh.us
Designation of Responsibility (Agency APO Officer)	
First Name:	Jeffrey
Last Name:	Shadburn
Title:	Chief, Procurment Services
Address:	1970 W. Broad St.
City:	Columbus
State:	OH
ZIP:	43223
Telephone:	614-466-2890
E-mail Address:	jsshadburn@dps.state.oh.us
Designation of Responsibility (Agency Fiscal Officer)	
First Name:	Kathy
Last Name:	Ludowese
Title:	Chief Fiscal Officer
Address:	1970 W. Broad St.
City:	Columbus
State:	OH
ZIP:	43223
Telephone:	614-752-7604
E-mail Address:	kludowese@dps.state.oh.us

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Agency Set-Aside Contracts for FY2015

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
Multiple: Court Reporter	515503	Court Reporter Services	\$70,500	TBD		New and Renewal	\$10,000	X	X	X	X
Multiple - Vehicle Service	522401	Oil Change, Balance &/or Rotate Tires, Alignment	\$1,700,000	TBD		New and Renewal	\$300,000	X	X	X	X
Multiple - Vehicle Repair Parts & Labor	522402	Vehicle Repair Parts	\$3,500,000	TBD		New and Renewal	\$600,000	X	X	X	X
Multiple - Office Equipment Maint.	526103	Maintenance - Office Equipment	\$20,000	TBD		Renewal	\$10,000	X	X	X	X
92-001925: Cleaning	526105	Carpet / Upholstery Cleaning	\$689	TBD		New	\$700				X
Multiple: Hardware Maintenance	526701	Hardware Maintenance	\$12,429,702	TBD		New and Renewal	\$6,135,000	X	X	X	X
Multiple: Software Maintenance	526703	Software Maintenance	\$5,284,252	TBD		New and Renewal	\$2,600,000	X	X	X	X

Projected Set-Aside Agency Purchases

Purchase Information				Purchases by Quarter			
Contract Name or Number	Account Code	Description	Expenditures	1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.
				Set-Aside	Set-Aside	Set-Aside	Set-Aside
0A1097 - IT Staff Augmentation	517001	IT Consultants through CAI contract for multiple projects	\$9,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$2,000,000
Agency Direct Purchase	520209	Misc Supplies for OSP Academy Cafeteria	\$1,000	\$250	\$250	\$250	\$250
TBD	521101	OFFICE SUPPLIES & EQUIPMENT	\$1,300,000	\$75,000	\$75,000	\$75,000	\$75,000
Agency Direct Purchase	521103	Misc. Supplies	\$30,000	\$7,500	\$7,500	\$7,500	\$7,500
STS 033	521105	Data Processing Supplies	\$900,000	\$150,000	\$150,000	\$150,000	\$150,000
Agency Direct Purchase	521301	Education Equipment & Supplies	\$140,000	\$17,500	\$17,500	\$17,500	\$17,500
Agency Direct Purchase	521302	Recreational Supplies	\$15,000	\$1,875	\$1,875	\$1,875	\$1,875
TBD	521501	HOUSEKEEPING SUPPLIES	\$500,000	\$125,000	\$125,000	\$125,000	\$125,000
Multiple	521502	BLDG. EQU'T MAINTENANCE SUP Bldg Equipment Maintenance	\$185,000	\$46,250	\$46,250	\$46,250	\$46,250
DPS011: Uniform Apparel and Acc.	521701	OSHP Uniform Clothing and Accessories	\$3,307,800	\$26,950	\$26,950	\$26,950	\$26,950
Agency Direct Purchase	521900	Electric Staplers, Recorders, Telephones, etc.	\$15,000	\$3,750	\$3,750	\$3,750	\$3,750
OT906210: Transportation Services	524304	FREIGHT - License Plate Distribution	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000
Multiple: Office Equipment Maint.	526103	Maintenance - Office Equipment	\$20,000	\$2,500	\$2,500	\$2,500	\$2,500
92-000028: MBE	526105	Janitorial Services	\$9,360	\$2,340	\$2,340	\$2,340	\$2,340
DAS Contract: Emergency Power Generator Inspection, Testing, PM, and Repair	526201	Maintenance and Repair Emergency Generators	\$76,000	\$19,000	\$19,000	\$19,000	\$19,000

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Agency Direct Purchase	526202	Misc. Maint. Svc. Repair Supplies	\$350,000	\$87,500	\$87,500	\$87,500	\$87,500
Agency Direct Purchase	526603	Misc	\$65,000	\$12,188	\$12,188	\$12,188	\$12,188
Multiple:Data Processing Equipment Service	526701	DATA PROCESSING EQUIPMENT SERV	\$10,290,606	\$1,572,652	\$1,572,652	\$1,572,652	\$1,572,652
Agency Direct Purchase	526801	Misc.	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000
Agency Direct Purchase	528304	Pens, Banners, Calendars, Coasters, Kick Stand Plates	\$1,500,000	\$370,000	\$370,000	\$370,000	\$370,000
TBD	534102	ShipleY Wireless Installation	\$1,500,000	\$175,000	\$175,000	\$175,000	\$175,000
STS 033	537100	LEADS network equipment	\$330,000	\$40,000	\$40,000	\$40,000	\$40,000
STS 033	537100	Cisco Security Manager	\$89,700	\$12,425	\$12,425	\$12,425	\$12,425
STS 033	537100	Licenses - Bomgar, Adobe, etc.	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000
TBD	537100	Jericho	\$350,000	\$50,000	\$50,000	\$50,000	\$50,000
TBD	537100	New TFS	\$350,000	\$37,500	\$37,500	\$37,500	\$37,500
TBD	537101	EMA UPS System Replacement	\$200,000	\$40,000	\$40,000	\$40,000	\$40,000
TBD	537101	New Environments for Virtual, Testing, Disaster Recovery	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000
STS 033	537101	ATPS Infrastructure Development	\$500,000	\$75,000	\$75,000	\$75,000	\$75,000
Agency Direct Purchase	537101	Misc Road Map Items	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000
STS 033	537101	CiscoWorks Replacement	\$1,500,000	\$250,000	\$250,000	\$250,000	\$250,000
STS 033	537101	Switches at OSP posts	\$388,000	\$97,000	\$97,000	\$97,000	\$97,000
STS 033	537101	Storage Equipment	\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000
STS 033	537101	Servers	\$3,000,000	\$750,000	\$750,000	\$750,000	\$750,000
TBD	537101	ShipleY UPS Update	\$1,200,000	\$150,000	\$150,000	\$150,000	\$150,000
TBD	537101	Disaster Recovery	\$150,000	\$20,000	\$20,000	\$20,000	\$20,000
STS 033	537400	CAD Monitor Replacement	\$21,480	\$0	\$21,480	\$0	\$0
STS 033	537400	MDT Hardware Replacement	\$1,500,000	\$0	\$0	\$0	\$1,500,000
TBD	537400	Load Testing Tools	\$454,000	\$113,500	\$113,500	\$113,500	\$113,500
TBD	537400	QA Testing tools	\$275,000	\$68,750	\$68,750	\$68,750	\$68,750
STS 033	537400	PC/Laptops	\$500,000	\$125,000	\$125,000	\$125,000	\$125,000
STS 033	537400	Hardware Replacement	\$1,500,000	\$300,000	\$300,000	\$300,000	\$300,000
TBD	539200	Misc	\$2,500,000	\$500,000	\$500,000	\$500,000	\$500,000
Quarterly Totals				\$7,274,429	\$7,295,909	\$7,274,429	\$9,774,429
Total Projected MBE Set-Aside Purchases			\$31,619,196				