

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

Section I.

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:	jbarn@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

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

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

Section II.

DAS CONTRACTS - FY2015 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
Insert New Row											
0A1079: ODPS Service Desk	510055	ODPS Help Desk	\$361,200	TBD		Renewal					X
OT904513: Food Service Management	520050	Academy Cafeteria / Food Service	\$415,000	TBD		Renewal					X
OT905912: License Plate Bags	521091	License Plate Bags	\$225,000	TBD		Renewal					X
OT901412: License Plate Sheeting	521091	Regular License Plate Sheeting	\$2,400,000	TBD		Renewal			X		
OT901512: Vehicle Sticker System	521091	County Number Vehicle Stickers / Printer	\$1,000,000	TBD		Renewal			X		
DPS011: Uniform Apparel and Acc.	521081	OSHP Uniform Clothing and Accessories	\$2,000,000	TBD		Renewal					
OT 902813 - HVAC	526053	BUILDING MAINTENANCE-SERVICE	\$1,200,000	TBD		Renewal				X	
0A1039 O-Plates	526069	O-Plates	\$1,093,967	TBD		Repl					X

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

International Registration Plan	595063	Interstate Trucking Tax Collection/Verification	\$4,400,000	TBD		New					X
RS901214: Highway Patrol Automobiles	532141	Law Enforcement Vehicles	\$5,000,000	TBD					X		
OT903114: Highway Patrol Automobiles	532141	Highway Patrol Vehicles	\$700,000	TBD				X			
OT900213: Motorcycles	532141	Motorcycles	\$240,000	TBD		Renewal		X			
RS901314: Vehicles	532150	ODPS Passenger Vehicles and vans	\$80,000	TBD		Renewal	\$80,000	X			
CSP901013: Digital License Plate Production and Graphics Design System	537153	Digital License Plate System Lease	\$490,000	TBD		Renewal					X
OT906612: Aircraft Avionics	526064	OSHP Helicopter/Avionics - Installation and Maint.	\$920,720	TBD		Renewal					X
Total DAS Contracts Projected FY2015			\$20,525,887								
Total DAS Contracts Projects Set-Aside FY2015			\$80,000								
Total DAS Set-Aside Contract Percentage Projected for FY2015			0.39%								

Section III.
AGENCY CONTRACTS - FY2015 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											
92-001053: Assessment	510051	Psychological Assessment Services	40,000.00	TBD		Renewal					X
92-002047: Consultant	510050	Consultant / Medical Data Collection	2,000.00	TBD		Renewal		X			

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

Multiple: Court Reporter	510052	Court Reporter Services	70,500.00	TBD		New and Renewal	\$10,000	X	X	X	X
Hearing Examiner	510052	Multiple Hearing Examiner Contracts	\$140,000.00	TBD		Renewal		X	X	X	X
Multiple Off Duty Police Officer	510063	BMV Reinstatement Center Security	\$815,500.00	TBD		Renewal		X	X	X	X
Multiple: HLS Coordinator Services	510063	Homeland Security - Coordinators	495,000.00	TBD		Renewal		X			
Multiple: DRE Consultant	510063	Drug Recognition Expert Consultant	53,810.00	TBD		Renewal		X	X	X	X
Multiple -Fire Coordinator and Emergency Management Instructor, Medical Examiner Services	510063	Emergency Medical Services Personal Service Contracts	\$210,000.00	TBD		Renewal		X			
Multiple: Instructor Services	510063	Instructor / Training Svc. - EMA	178,865.68	TBD		Renewal		X	X	X	X
92-001981: Motorcycle Training	510063	Motorcycle Ohio Education and Training Services	231,600.00	TBD		Renewal				X	
92-002413: Water	521057	Analytical Water Supply for Olympus Equipment - Laboratory	4,098.00	TBD		Renewal					X
92-002585: Lab Testing	521080	Laboratory Testing Services	67,000.00	TBD		Renewal					X
Multiple - Background Investigation Services	521088	Employment Background Investigation Services	\$576,000.00	TBD		Renewal		X	X	X	X
Multiple: Monitoring	521085	Security / Monitoring	27,718.28	TBD		Renewal		X	X	X	X
Multiple - Vehicle Service	526063	Oil Change, Balance &/or Rotate Tires, Alignment	\$1,700,000.00	TBD		New and Renewal	\$300,000	X	X	X	X
92-003174: Car Wash	526063	Car Wash Services	1,600.00	TBD		Renewal					X
Multiple - Vehicle Repair Parts & Labor	522052	Vehicle Repair Parts	\$3,500,000.00	TBD		New and Renewal	\$600,000	X	X	X	X
92-002473: Courier Svc	524053	Delivery / Courier Svc	23,000.00	TBD		Renewal					X
92-00217: Brinks	524053	Armored Car Services	25,000.00	TBD		Renewal					X
Multiple - Office Equipment Maint.	526051	Maintenance - Office Equipment	\$20,000.00	TBD		Renewal	\$10,000	X	X	X	X

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

Multiple - Janitorial Services	526052	Custodial Services - Highway Patrol Posts	\$500,000.00	TBD		Renewal		X	X	X	X
Multiple: Trash Removal	526052	Trash Removal	17,241.97	TBD		Renewal		X	X	X	X
92-001772: Shredding	526052	Shredding Services	81,000.00	TBD		Renewal					X
13-100195: Mat/Uniform	526052	Mat Maint. Services for the ACF and Shipley Facilities	16,590.00	TBD		Renewal					X
92-001925: Cleaning	526052	Carpet / Upholstery Cleaning	688.50	TBD		New	\$700				X
Multiple: Pest Control	526052	Pest Control Services	9,950.00	TBD		Renewal					X
92-0002507: Plumbing	526053	Plumbing Services	23,000.00	TBD		Renewal					X
14-100229: Media Monitoring	510050	Media Monitoring Subscription	6,000.00	TBD		Renewal					X
Multiple: Hardware Maintenance	526069	Hardware Maintenance	12,429,702.10	TBD		New and Renewal	\$6,135,000	X	X	X	X
92-002184: Imaging	526069	Hardware Maint. Imaging Equipment	80,060.00	TBD		Renewal					X
Multiple: Software Maintenance	526070	Software Maintenance	5,284,252.03	TBD		New and Renewal	\$2,600,000	X	X	X	X
92-002172: STS Maint	526071	DL Testing System Maint	595,570.80	TBD		Renewal					X
Multiple: Subscription	526069	Membership/Subscription	16,706.12	TBD		Renewal		X			
DPS Contract Multiple: Clippership	526070	Programming/Maint. for LeCl and ACF Shipping System	9,640.00	TBD		Renewal					X

Total Agency Contracts Projected FY2015	\$27,252,093
Total Agency Contracts Projects Set-Aside FY2015	\$9,655,700
Total Agency Set-Aside Contract Percentage Projected for FY2015	35.43%

Section IV.
AGENCY PURCHASES - Include All Purchases for FY2015 (Include Open P.O. Purchases)

Purchase Information				Purchases by Quarter			
Account Code	Description	Total Purchases	1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
<input type="button" value="Insert New Row"/>							

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

				Set-Aside	Open	Set-Aside	Open	Set-Aside	Open	Set-Aside	Open
92-000164 Physician	515001	OSHP Academy Physician	\$140,000		\$35,000		\$35,000		\$35,000		\$35,000
92-001053 Psychiatrist/Phychologis	510051	PPS- PSYCHIATRISTS/PSYCHOLOGIST	\$88,000		\$22,000		\$22,000		\$22,000		\$22,000
92-001053: Assessment	510051	Phychological Assessment Services	\$40,000		\$10,000		\$10,000		\$10,000		\$10,000
92-003821: Nurse	510051	OSHP Academy Nurse	\$10,000		\$2,500		\$2,500		\$2,500		\$2,500
92-002047: Consultant	510051	Consultant / Medical Data Collection	\$2,000		\$500		\$500		\$500		\$500
Multiple: Court Reporter	510052	Court Reporter Services	\$70,500		\$17,625		\$17,625		\$17,625		\$17,625
Multiple: Hearing Examiiner	510052	Hearing Examiners	\$140,000		\$35,000		\$35,000		\$35,000		\$35,000
0A1097 - IT Staff Augmentation	510055	IT Consultants through CAI contract for multiple projects	\$9,000,000	\$1,000,000	\$750,000	\$1,000,000	\$750,000	\$1,000,000	\$750,000	\$2,000,000	\$1,750,000
92-002716: Geological Survey	526068	Research - US Geo Survey	\$150,000		\$37,500		\$37,500		\$37,500		\$37,500
0A1079: ODPS Service Desk	510055	ODPS Help Desk	\$361,200		\$90,300		\$90,300		\$90,300		\$90,300
Multiple: Off Duty Police Officer	510063	BMV Reinstatement Center Security	\$815,500		\$203,875		\$203,875		\$203,875		\$203,875
Multitple: HLS Coordinator Services	510063	Homeland Security - Coordinators	\$495,000		\$123,750		\$123,750		\$123,750		\$123,750
Multiple: DRE Consultant	510063	Drug Recognition Expert Consultant	\$53,810		\$13,453		\$13,453		\$13,453		\$13,453
Multiple: Emergency Medical PPS	510063	Emergency Medical Services Personal Service Contracts	\$210,000		\$52,500		\$52,500		\$52,500		\$52,500
Multiple: Instructor Services	510060	Instructor / Training Svc. - EMA	\$178,866		\$44,717		\$44,717		\$44,717		\$44,717
92-001981: Motorcycle Training	510060	Motorcycle Ohio Education and Training Services	\$231,600		\$115,800						\$115,800
OT904513: Food Service Management	520050	Academy Cafeteria / Food Service	\$415,000		\$103,750		\$103,750		\$103,750		\$103,750

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

92-002413: Water	521057	Analytical Water Supply for Olympus Equipment - Laboratory	\$4,098		\$1,025		\$1,025		\$1,025		\$1,025
DPS - Direct Purchase	520051	Misc Supplies for OSP Academy Cafeteria	\$1,000	\$250		\$250		\$250		\$250	
RS902114 - Office Supply MBE SET-ASIDE	521050	OFFICE SUPPLIES & EQUIPMENT	\$1,300,000	\$75,000	\$250,000	\$75,000	\$250,000	\$75,000	\$250,000	\$75,000	\$250,000
DPS - Direct Purchase	521050	Misc. Supplies	\$30,000	\$7,500		\$7,500		\$7,500		\$7,500	
TBD	521050	DUPLICATING AND PAPER SUPPLIES	\$450,000		\$112,500		\$112,500		\$112,500		\$112,500
STS 033	521052	Data Processing Supplies	\$900,000	\$150,000	\$75,000	\$150,000	\$75,000	\$150,000	\$75,000	\$150,000	\$75,000
DPS - Direct Purchase	524062	Misc. Software	\$30,000		\$7,500		\$7,500		\$7,500		\$7,500
DAS - Multiple ITB	521091	License Plate Steel	\$2,400,000		\$600,000		\$600,000		\$600,000		\$600,000
OT901512 Vehicle Stickers	521091	Vehicle Sticker System	\$1,000,000		\$250,000		\$250,000		\$250,000		\$250,000
CSP9011013 DLP	521091	Digital License Plate System	\$395,000		\$157,500		\$62,500		\$62,500		\$112,500
CSP903813 POD Stickers	521091	Print on Demand Sticker	\$2,500,000		\$625,000		\$625,000		\$625,000		\$625,000
0A1028: Vehicle Registration Forms and Stickers	521091	Mailing of Vehicle Registration Forms and Stickers	\$790,000		\$197,500		\$197,500		\$197,500		\$197,500
OT905912: License Plate Bags	521091	License Plate Bags	\$225,000		\$56,250		\$56,250		\$56,250		\$56,250
OT901412: License Plate Sheeting	521091	Regular License Plate Sheeting	\$2,400,000		\$600,000		\$600,000		\$600,000		\$600,000
DPS - Direct Purchase	521091	Temporary Tag Material	\$50,000		\$12,500		\$12,500		\$12,500		\$12,500
DPS - Direct Purchase	521057	Misc OSP Crime Laboratory and OSP Academy Clinic	\$450,000				\$450,000				
92-00165 Cadet X-ray Services	510051	X-Rays / OSP Cadet or Officer	\$18,000		\$4,500		\$4,500		\$4,500		\$4,500
92-002585 Alere Toxicology Services	521061	DRUG TESTING	\$25,000		\$6,250		\$6,250		\$6,250		\$6,250
92-002585: Lab Testing	521080	Laboratory Testing Services	\$67,000		\$16,750		\$16,750		\$16,750		\$16,750

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

DPS - Direct Purchase	521068	Education Equipment & Supplies	\$140,000	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
DPS - Direct Purchase	521068	Recreational Supplies	\$15,000	\$1,875	\$1,875	\$1,875	\$1,875	\$1,875	\$1,875	\$1,875	\$1,875
CSP903813 - Police Canines	521071	LIVESTOCK, POULTRY & FISH SUPP	\$60,000		\$15,000		\$15,000		\$15,000		\$15,000
DPS - Direct Purchase	521079	AGR, GROUNDKEEPING SUPPLIES-Salt & IceMelt	\$40,000		\$10,000		\$10,000		\$10,000		\$10,000
TBD	521076	HOUSEKEEPING SUPPLIES	\$500,000	\$125,000		\$125,000		\$125,000		\$125,000	
Multiple	521076	BLDG. EQU'T MAINTENANCE SUP Bldg Equipment Maintenance	\$185,000	\$46,250		\$46,250		\$46,250		\$46,250	
OT900312 Uniforms	521081	WEARING APPAREL EMPLOYEES	\$2,000,000		\$500,000		\$500,000		\$500,000		\$500,000
DPS011: Uniform Apparel and Acc.	521081	OSHP Uniform Clothing and Accessories	\$3,307,800	\$26,950	\$800,000	\$26,950	\$800,000	\$26,950	\$800,000	\$26,950	\$800,000
STS847 Ammunition	521083	AMMUNITION	\$506,000		\$126,500		\$126,500		\$126,500		\$126,500
DPS - Direct Purchase	521083	Ballistic Vests, Goggles, Hard Hats, etc.	\$500,000		\$125,000		\$125,000		\$125,000		\$125,000
RS900711: Highway Emer Flares	521083	Highway Flares	\$70,000		\$17,500		\$17,500		\$17,500		\$17,500
DPS - Direct Purchase	521057	Laboratory chemicals, standards, equipment, etc.	\$450,000		\$112,500		\$112,500		\$112,500		\$112,500
Multiple - Background Investigation Services	521088	Employment Background Investigation Services	\$576,000		\$144,000		\$144,000		\$144,000		\$144,000
Multiple: Monitoring	521085	Security / Monitoring	\$27,718		\$6,930		\$6,930		\$6,930		\$6,930

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

DPS - Direct Purchase	521050	Electric Staplers, Recorders, Telephones, etc.	\$15,000	\$3,750		\$3,750		\$3,750		\$3,750	
DPS - Direct Purchase	522052	Patrol Vehicle Tires	\$1,075,000		\$268,750		\$268,750		\$268,750		\$268,750
Multiple - Vehicle Service	526063	Oil Change, Balance &/or Rotate Tires, Alignment	\$1,700,000		\$425,000		\$425,000		\$425,000		\$425,000
92-003174: Car Wash	522063	Car Wash Services	\$1,600		\$400		\$400		\$400		\$400
Multiple: Vehicle Repair Parts & Labor	522052	Vehicle Parts	\$3,500,000		\$875,000		\$875,000		\$875,000		\$875,000
RS900412: Patrol Car Emer Lighting Equipment	522052	Vehicle Parts	\$89,000		\$22,250		\$22,250		\$22,250		\$22,250
92-002473: Courier Svc	524054	Delivery / Courier Svc	\$23,000		\$5,750		\$5,750		\$5,750		\$5,750
92-00217: Brinks	524054	Armored Car Services	\$25,000		\$6,250		\$6,250		\$6,250		\$6,250
OT906210: Transportation Services	524056	FREIGHT - License Plate Distribution	\$200,000	\$50,000		\$50,000		\$50,000		\$50,000	
DPS - Direct Purchase	524050	Trooper Reassignments	\$30,000		\$7,500		\$7,500		\$7,500		\$7,500
OT901609: Parcel Mail Sort	524058	MAIL SORTING SERVICES	\$22,000		\$5,500		\$5,500		\$5,500		\$5,500
Multiple: Office Equipment Maint.	526051	Maintenance - Office Equipment	\$20,000	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
OT906208: Misc. Equipment Repair	526051	OFFICE EQUIPMENT REPAIR	\$5,000		\$1,250		\$1,250		\$1,250		\$1,250
Multiple: Janitorial Services	526052	Custodial Services - Highway Patrol Posts	\$500,000		\$125,000		\$125,000		\$125,000		\$125,000
Multiple: Trash Removal	526052	Trash Removal	\$17,242		\$4,311		\$4,311		\$4,311		\$4,311
92-001772: Shredding	526052	Shredding Services	\$81,000		\$20,250		\$20,250		\$20,250		\$20,250
13-100195: Mat/Uniform	526052	Mat Maint. Services for the ACF and Shipley Facilities	\$16,590		\$4,148		\$4,148		\$4,148		\$4,148
92-001925: Cleaning	526052	Carpet / Upholstery Cleaning	\$689		\$172		\$172		\$172		\$172
Multiple: Pest Control	526052	Pest Control Services	\$9,950		\$2,488		\$2,488		\$2,488		\$2,488

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

92-00028: MBE	526052	Janitorial Services	\$9,360	\$2,340		\$2,340		\$2,340		\$2,340	
92-0002507: Plumbing	526053	Plumbing Services	\$23,000		\$5,750		\$5,750		\$5,750		\$5,750
DPS - Direct Purchase	521091	License Plate Production Equipment Maintenance	\$6,000		\$1,500		\$1,500		\$1,500		\$1,500
DPS - Direct Purchase	526053	Misc. Building Repair beyond normal spending (carpet, tunnel, bathrooms, HVAC, etc.)	\$150,000		\$37,500		\$37,500		\$37,500		\$37,500
OT905312: Uniform/Mat Cleaning & Maint.	526058	CLOTHING MAINTENANCE-ST EMPLOY	\$662,000		\$165,500		\$165,500		\$165,500		\$165,500
Multiple MMA	526051	COPYING MACHINE SERVICE	\$180,000		\$45,000		\$45,000		\$45,000		\$45,000
OT 902813: HVAC	526053	BUILDING MAINTENANCE- SERVICE	\$1,200,000		\$300,000		\$300,000		\$300,000		\$300,000
TBD: DAS Contract: Emergency Power Generator Inspection, Testing, PM, and Repair	526053	Maintenance and Repair Emergency Generators	\$76,000	\$19,000		\$19,000		\$19,000		\$19,000	
DPS - Direct Purchase	526051	Misc. Maint. Svc. Repair Supplies	\$350,000	\$87,500		\$87,500		\$87,500		\$87,500	
14-100229: Media Monitoring	510050	Media Monitoring Subscription	\$6,000		\$1,500		\$1,500		\$1,500		\$1,500
DPS - Direct Purchase	521050	Misc	\$65,000	\$12,188	\$4,063	\$12,188	\$4,063	\$12,188	\$4,063	\$12,188	\$4,063
Multiple:Data Processing Equipment Service	526067	DATA PROCESSING EQUIPMENT SERV	\$10,290,606	\$1,572,652	\$1,000,000	\$1,572,652	\$1,000,000	\$1,572,652	\$1,000,000	\$1,572,652	\$1,000,000
OA1039: O-Plates	526068	O-Plates	\$1,093,967		\$273,492		\$273,492		\$273,492		\$273,492
92-002290: AAMVA	526068	AAMVA	\$932,875		\$233,219		\$233,219		\$233,219		\$233,219
DPS Contract - 3 Various	526068	ATPS Hardware and Server Maintenance	\$253,421		\$63,355		\$63,355		\$63,355		\$63,355
OA1052 Remittance Processing	526068	Remittance	\$280,000		\$70,000		\$70,000		\$70,000		\$70,000

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

92-002182: International Registration Plan	526068	Interstate Trucking Tax Collection/Verification	\$4,400,000		\$1,100,000		\$1,100,000		\$1,100,000		\$1,100,000
92-002184: Imaging	526068	Hardware Maint. Imaging Equipment	\$80,060		\$20,015		\$20,015		\$20,015		\$20,015
Multiple: Software Maintenance	526071	Software Maintenance	\$5,284,252		\$1,321,063		\$1,321,063		\$1,321,063		\$1,321,063
92-002172: STS Maint	526071	DL Testing System Maint	\$595,571		\$148,893		\$148,893		\$148,893		\$148,893
DPS - Direct Purchase	526071	Misc.	\$500,000	\$100,000	\$25,000	\$100,000	\$25,000	\$100,000	\$25,000	\$100,000	\$25,000
OT906612: Aircraft Avionics	526064	OSHP Helicopter/Avionics - Installation and Maint.	\$920,720		\$230,180		\$230,180		\$230,180		\$230,180
Multiple: Subscription	521069	Membership / Subscription	\$16,706		\$4,177		\$4,177		\$4,177		\$4,177
Multiple: Clippership	526070	Programming/Maint for LeCI and ACF Shipping System	\$9,640		\$9,640						
TBD	528050	FORMS AND RECORDS-PRINTING	\$850,000		\$212,500		\$212,500		\$212,500		\$212,500
DPS - Direct Purchase	528050	Pens, Banners, Calendars, Coasters, Kick Stand Plates	\$1,500,000	\$370,000	\$5,000	\$370,000	\$5,000	\$370,000	\$5,000	\$370,000	\$5,000
RS901214: Highway Patrol Automobiles	532151	Law Enforcement Vehicles	\$6,279,000				\$2,093,000		\$2,093,000		\$2,093,000
OT903114: Highway Patrol Automobiles	532151	Highway Patrol Vehicles	\$700,000				\$233,333		\$233,333		\$233,334
OT900213: Motorcycles	532150	Motorcycles	\$240,000				\$120,000		\$120,000		
RS901213 Law Enforcement Vehicles	532151	OSHP Vehicles	\$116,000				\$38,667		\$38,667		\$38,667
RS901314: Vehicles	532150	ODPS Passenger Vehicles and vans	\$400,000		\$100,000		\$100,000		\$100,000		\$100,000
TBD	537159	Shiplely Wireless Installation	\$1,500,000	\$175,000	\$200,000	\$175,000	\$200,000	\$175,000	\$200,000	\$175,000	\$200,000

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

TBD	537159	Radio Equipment Misc - Portable	\$602,500		\$150,625		\$150,625		\$150,625		\$150,625
TBD	537159	Communications Analyzer	\$500,000		\$125,000		\$125,000		\$125,000		\$125,000
TBD	537160	Radio Equipment Misc - Fixed	\$200,000		\$50,000		\$50,000		\$50,000		\$50,000
TBD	537159	Video Replacements	\$1,500,000		\$375,000		\$375,000		\$375,000		\$375,000
STS 033	537159	LEADS network equipment	\$330,000	\$40,000	\$42,500	\$40,000	\$42,500	\$40,000	\$42,500	\$40,000	\$42,500
STS 033	537159	Cisco Security Manager	\$89,700	\$12,425	\$10,000	\$12,425	\$10,000	\$12,425	\$10,000	\$12,425	\$10,000
STS 033	537150	Licenses - Bomgar, Adobe, etc.	\$500,000	\$100,000	\$25,000	\$100,000	\$25,000	\$100,000	\$25,000	\$100,000	\$25,000
TBD	537150	Jericho	\$350,000	\$50,000	\$37,500	\$50,000	\$37,500	\$50,000	\$37,500	\$50,000	\$37,500
TBD	537150	New TFS	\$350,000	\$37,500	\$50,000	\$37,500	\$50,000	\$37,500	\$50,000	\$37,500	\$50,000
TBD	537150	Microsoft EA	\$1,800,000		\$450,000		\$450,000		\$450,000		\$450,000
TBD	537151	EMA UPS System Replacement	\$200,000	\$40,000	\$10,000	\$40,000	\$10,000	\$40,000	\$10,000	\$40,000	\$10,000
TBD	537151	New Environments for Virtual, Testing, Disaster Recovery	\$500,000	\$100,000	\$25,000	\$100,000	\$25,000	\$100,000	\$25,000	\$100,000	\$25,000
STS 033	537151	ATPS Infrastructure Development	\$500,000	\$75,000	\$50,000	\$75,000	\$50,000	\$75,000	\$50,000	\$75,000	\$50,000
TBD	537151	Scrap Metal Project	\$250,000		\$62,500		\$62,500		\$62,500		\$62,500
DPS - Direct Purchase	537151	Misc Road Map Items	\$500,000	\$100,000	\$25,000	\$100,000	\$25,000	\$100,000	\$25,000	\$100,000	\$25,000
STS 033	537151	CiscoWorks Replacement	\$1,500,000	\$250,000	\$125,000	\$250,000	\$125,000	\$250,000	\$125,000	\$250,000	\$125,000
STS 033	537151	Switches at OSP posts	\$388,000	\$97,000		\$97,000		\$97,000		\$97,000	
TBD	537151	AT&T Managed Datacom Services	\$600,000		\$150,000		\$150,000		\$150,000		\$150,000
STS 033	537151	Storage Equipment	\$2,000,000	\$500,000		\$500,000		\$500,000		\$500,000	
STS 033	537151	Servers	\$3,000,000	\$750,000		\$750,000		\$750,000		\$750,000	
TBD	537151	Shipleys UPS Update	\$1,200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
TBD	537151	Disaster Recovery	\$150,000	\$20,000	\$17,500	\$20,000	\$17,500	\$20,000	\$17,500	\$20,000	\$17,500
TBD	537153	Load Balancers	\$453,997		\$113,499		\$113,499		\$113,499		\$113,499

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

STS 033	537151	CAD Monitor Replacement	\$21,480			\$21,480					
TBD	537151	Security Camera DVR Replacement	\$98,000		\$24,500		\$24,500		\$24,500		\$24,500
STS 033	537151	MDT Hardware Replacement	\$1,500,000							\$1,500,000	
TBD	537151	Load Testing Tools	\$454,000	\$113,500		\$113,500		\$113,500		\$113,500	
TBD	537151	QA Testing tools	\$275,000	\$68,750		\$68,750		\$68,750		\$68,750	
STS 033	537151	PC/Laptops	\$500,000	\$125,000		\$125,000		\$125,000		\$125,000	
STS 033	537151	Hardware Replacement	\$1,500,000	\$300,000	\$75,000	\$300,000	\$75,000	\$300,000	\$75,000	\$300,000	\$75,000
TBD	537151	Solar Winds	\$750,000		\$187,500		\$187,500		\$187,500		\$187,500
TBD	537151	Misc	\$2,500,000	\$500,000	\$125,000	\$500,000	\$125,000	\$500,000	\$125,000	\$500,000	\$125,000

Quarterly Totals			\$7,274,429	\$16,317,335	\$7,295,909	\$19,031,896	\$7,274,429	\$18,581,895	\$9,774,429	\$19,627,696
-------------------------	--	--	--------------------	---------------------	--------------------	---------------------	--------------------	---------------------	--------------------	---------------------

FY 2015 Annual Purchases	\$105,178,017
---------------------------------	----------------------

Section V.

Plan Analysis

Total Projected Purchase	\$105,178,017
Total Projected MBE Set-Aside Purchases	\$31,619,196
Total MBE Set- Aside Purchase Percentage	30.06%
Total Percentage of Contracts Set-Aside by Agency	35.43%

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 2015 has been reviewed and approved by the Agency Director and Chief Financial Officer.

Preparer's Name JEFFREY S. SHADBURN

Date Submitted/Revised 11/4/2014