

Section I.

Agency Information

Agency:	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
ZIP:	43223

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
ZIP:	43223
Telephone:	614-466-2890
Email:	jshadburn@dps.ohio.gov

Designation of Responsibility (Agency Procurement Officer)

First Name:	Jeffrey
Last Name:	Shadburn
Title:	Chief, Procurement Services
Address:	1970 W. Broad St.
City:	Columbus
ZIP:	43223
Telephone:	614-466-2890
Email:	jshadburn@dps.ohio.gov

Designation of Responsibility (Chief Fiscal Officer)

First Name:	Kathy
Last Name:	Ludowese
Title:	Chief Fiscal Officer
Address:	1970 W. Broad St.
City:	Columbus
ZIP:	43223

Section II.

DAS PROJECTED CONTRACTS FY2016 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)
(Example) Diabetic Study	510057	Statewide study to determine causes of advanced diabetes.	\$125,000	Yes
DPS011 - OSHP Uniform Accessories	521081	Uniform Accessories for the Ohio Highway Patrol. Leather Accessories, Sidearm Duty Holsters, Rain and Safety Apparel	\$725,000	Yes
DPS007 - License Plate Sheeting	521091	Retroreflective license plate sheeting for license plates	\$6,000,000	No
DPS035 - License Plate Sticker System	521091	Printer system and decals to produce pre-printed license plate stickers	\$1,800,000	No
DPS033 - Digital License Plate System	521091	Digital License Plate production system and consumable license plate material (sheeting, laminate, thermal ink)	\$3,270,355	No
DPS024 - Print on Demand Sticker System	521091	Print on Demand (POD) Sticker System for printing validation stickers at BMV Deputy Registrar locations	\$10,920,000	No
Vehicle Registration Forms and Stickers	521091	Printing system for centralized issue of vehicle registration forms and validation stickers	\$1,975,000	No
ODPS Service Desk	524065	Provide ODPS Help Desk	\$2,400,000	No
DHP012 - Laundry Services	526052	Dry cleaning for OSHP Academy, sheets, towels, pillows, and mops	\$160,000	Yes
Avionics Instrumentation	526064	Service and Maintenance of avionics instrumentation on OSHP aircraft	Unknown	No
Sierra Wireless	526066	Sierra Wireless Equipment and Service, and Panorama Antennas for OSHP	\$8,156,508	Yes
International Registration Plan Operations	526067	Process registrations of apportioned vehicles for the BMV	\$21,932,535	No
Driver License and Identification Card System	529050	Driver License and Identification Card (DL/ID) Software and Material	\$40,000,000	No

Section III.

AGENCY PROJECTED CONTRACTS FY2016 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										Quarter Projected Contract to be Awarded				
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/ Renewal	Projected Total Contract Value	Projected Set-Aside Total Contract Value	Quarter 1 (July-September)	Quarter 2 (October - December)	Quarter 3 (January - March)	Quarter 4 (April - June)		
(Example) Personal Services Contract (Orient Prison)	510057	Research Project - Mental Health Disorder	Yes	Yes	11/15/2015	New	\$47,500	\$47,500	N/A	N/A	X	N/A		
Purchased Personal Service	510050	EMS Field Inspectors	No	No		TBD	\$162,000.00	\$0.00	NA	NA	NA	X		
Purchased Personal Service	510050	EMS Field Inspectors	No	No		TBD	\$60,000.00	\$0.00	NA	NA	NA	X		
Purchased Personal Service	510050	EMS Field Inspectors	No	No		TBD	\$81,000.00	\$0.00	NA	NA	NA	X		
Purchased Personal Service	510050	EMS Field Inspectors	No	No		TBD	\$24,000.00	\$0.00	NA	NA	NA	X		
Purchased Personal Service	510050	EMS Field Inspectors	No	No		TBD	\$21,000.00	\$0.00	NA	NA	NA	X		
Purchased Personal Service	510050	EMS Field Inspectors	No	No		TBD	\$69,000.00	\$0.00	NA	NA	NA	X		
Purchased Personal Service	510050	EMS Field Inspectors	No	No		TBD	\$36,000.00	\$0.00	NA	NA	NA	X		
Purchased Personal Service	510050	EMS Field Inspectors	No	No		TBD	\$18,000.00	\$0.00	NA	NA	NA	X		
Purchased Personal Service	510050	EMS Field Inspectors	No	No		TBD	\$21,000.00	\$0.00	NA	NA	NA	X		
Purchased Personal Service	510050	EMS Field Inspectors	No	No		TBD	\$48,000.00	\$0.00	NA	NA	NA	X		
Purchased Personal Service	510050	EMS Field Inspectors	No	No		TBD	\$78,000.00	\$0.00	NA	NA	NA	X		
Purchased Personal Service	510050	EMS Field Inspectors	No	No		TBD	\$57,000.00	\$0.00	NA	NA	NA	X		
Purchased Personal Service	510050	EMS Field Inspectors	No	No		TBD	\$30,000.00	\$0.00	NA	NA	NA	X		
Purchased Personal Service	510050	EMS Field Inspectors	No	No		TBD	\$27,000.00	\$0.00	NA	NA	NA	X		
Purchased Personal Service	510050	EMS Field Inspectors	No	No		TBD	\$69,000.00	\$0.00	NA	NA	NA	X		
Purchased Personal Service	510050	EMS Field Inspectors	No	No		TBD	\$15,000.00	\$0.00	NA	NA	NA	X		
Purchased Personal Service	510050	EMS Field Inspectors	No	No		TBD	\$30,000.00	\$0.00	NA	NA	NA	X		
Purchased Personal Service	510050	EMS Field Inspectors	No	No		TBD	\$30,000.00	\$0.00	NA	NA	NA	X		
Purchased Personal Service	510050	EMS / Fire Coordinator	No	No		TBD	\$21,000.00	\$0.00	NA	NA	NA	X		
Purchased Personal Service	510050	EMS / Fire Coordinator	No	No		TBD	\$36,000.00	\$0.00	NA	NA	NA	X		
Purchased Personal Service	510050	EMS / Fire Coordinator	No	No		TBD	\$24,000.00	\$0.00	NA	NA	NA	X		
Purchased Personal Service	510050	EMS / Fire Coordinator	No	No		TBD	\$24,000.00	\$0.00	NA	NA	NA	X		

Total Contracts Projected - FY2016	\$1,023,000
Total Contracts Projects as Set-Aside - FY2016	\$0
Total Agency Set-Aside Contract Percentage Projected for FY2016	0.00%

Section IV.
AGENCY ELIGIBLE PURCHASES FY2016 ONLY | All purchases for FY2016 in the quarter which the voucher is planned - INCLUDE open encumbrances from Fiscal Year 2015

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 FY2015 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 by Quarter (Dollar Values)										Fiscal Year To Date			Total Expenditures
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)	Total Purchases			1 st Qtr.			2 nd Qtr.			3 rd Qtr.			4 th Qtr.			Set-Aside	2nd Tier Set-Aside	Open	Total Expenditures	
				Set-Aside	2nd Tier Set-Aside	Open	Set-Aside	2nd Tier Set-Aside	Open	Set-Aside	2nd Tier Set-Aside	Open	Set-Aside	2nd Tier Set-Aside	Open	Set-Aside	2nd Tier Set-Aside	Open					
(Example) Agency Direct Spend	539151	Other Security Equipment	No	\$12	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$4	\$4	\$4	\$4	\$12			
Agency Direct Purchase	510050	Consulting Services - OSHP Strategic Plan	No	\$3,750		\$938			\$938			\$938			\$938	\$0	\$0	\$3,750	\$3,750				
Agency Direct Purchase	510050	EMS / Fire Coordinator	No	\$4,000		\$1,000			\$1,000			\$1,000			\$1,000	\$0	\$0	\$4,000	\$4,000				
Agency Direct Purchase	510050	EMS / Fire Coordinator	No	\$7,000		\$1,750			\$1,750			\$1,750			\$1,750	\$0	\$0	\$7,000	\$7,000				
Agency Direct Purchase	510050	EMS / Fire Coordinator	No	\$4,000		\$1,000			\$1,000			\$1,000			\$1,000	\$0	\$0	\$4,000	\$4,000				
Agency Direct Purchase	510050	EMS Field Inspectors	No	\$27,000		\$6,750			\$6,750			\$6,750			\$6,750	\$0	\$0	\$27,000	\$27,000				
Agency Direct Purchase	510050	EMS Field Inspectors	No	\$10,000		\$2,500			\$2,500			\$2,500			\$2,500	\$0	\$0	\$10,000	\$10,000				
Agency Direct Purchase	510050	EMS Field Inspectors	No	\$13,500		\$3,375			\$3,375			\$3,375			\$3,375	\$0	\$0	\$13,500	\$13,500				
Agency Direct Purchase	510050	EMS Field Inspectors	No	\$4,000		\$1,000			\$1,000			\$1,000			\$1,000	\$0	\$0	\$4,000	\$4,000				
Agency Direct Purchase	510050	EMS Field Inspectors	No	\$3,500		\$875			\$875			\$875			\$875	\$0	\$0	\$3,500	\$3,500				
Agency Direct Purchase	510050	EMS Field Inspectors	No	\$11,500		\$2,875			\$2,875			\$2,875			\$2,875	\$0	\$0	\$11,500	\$11,500				
Agency Direct Purchase	510050	EMS Field Inspectors	No	\$6,000		\$1,500			\$1,500			\$1,500			\$1,500	\$0	\$0	\$6,000	\$6,000				
Agency Direct Purchase	510050	EMS Field Inspectors	No	\$3,000		\$750			\$750			\$750			\$750	\$0	\$0	\$3,000	\$3,000				
Agency Direct Purchase	510050	EMS Field Inspectors	No	\$3,500		\$875			\$875			\$875			\$875	\$0	\$0	\$3,500	\$3,500				
Agency Direct Purchase	510050	EMS Field Inspectors	No	\$8,000		\$2,000			\$2,000			\$2,000			\$2,000	\$0	\$0	\$8,000	\$8,000				
Agency Direct Purchase	510050	EMS Field Inspectors	No	\$13,000		\$3,250			\$3,250			\$3,250			\$3,250	\$0	\$0	\$13,000	\$13,000				
Agency Direct Purchase	510050	EMS Field Inspectors	No	\$9,500		\$2,375			\$2,375			\$2,375			\$2,375	\$0	\$0	\$9,500	\$9,500				
Agency Direct Purchase	510050	EMS Field Inspectors	No	\$5,000		\$1,250			\$1,250			\$1,250			\$1,250	\$0	\$0	\$5,000	\$5,000				
Agency Direct Purchase	510050	EMS Field Inspectors	No	\$4,500		\$1,125			\$1,125			\$1,125			\$1,125	\$0	\$0	\$4,500	\$4,500				
Agency Direct Purchase	510050	EMS Field Inspectors	No	\$11,500		\$2,875			\$2,875			\$2,875			\$2,875	\$0	\$0	\$11,500	\$11,500				
Agency Direct Purchase	510050	EMS Field Inspectors	No	\$2,500		\$625			\$625			\$625			\$625	\$0	\$0	\$2,500	\$2,500				
Agency Direct Purchase	510050	EMS Field Inspectors	No	\$5,000		\$1,250			\$1,250			\$1,250			\$1,250	\$0	\$0	\$5,000	\$5,000				
Agency Direct Purchase	510050	EMS Field Inspectors	No	\$5,000		\$1,250			\$1,250			\$1,250			\$1,250	\$0	\$0	\$5,000	\$5,000				
Agency Direct Purchase	510050	EMS Field Inspectors	No	\$3,500		\$875			\$875			\$875			\$875	\$0	\$0	\$3,500	\$3,500				
Agency Direct Purchase	510050	EMS Field Inspectors	No	\$6,000		\$1,500			\$1,500			\$1,500			\$1,500	\$0	\$0	\$6,000	\$6,000				
Agency Direct Purchase	510050	Motorcycle Mechanic in Columbus	No	\$42,000		\$10,500			\$10,500			\$10,500			\$10,500	\$0	\$0	\$42,000	\$42,000				
Agency Direct Purchase	510050	Motorcycle Mechanic in Columbus	No	\$42,000		\$10,500			\$10,500			\$10,500			\$10,500	\$0	\$0	\$42,000	\$42,000				

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

Agency Direct Purchase	510050	Off-Duty Officer Security Detail at Cambridge DX	No			\$12,500			\$3,125		\$3,125			\$3,125		\$3,125	\$0	\$0	\$12,500	\$12,500
Agency Direct Purchase	510050	Off-Duty Officer Security Detail at Norwalk DX	No		\$10,000			\$2,500		\$2,500			\$2,500		\$2,500		\$0	\$0	\$10,000	\$10,000
Agency Direct Purchase	510050	Off-Duty Officer Security Detail at Wapakoneta DX	No		\$17,000			\$4,250		\$4,250			\$4,250		\$4,250		\$0	\$0	\$17,000	\$17,000
Agency Direct Purchase	510050	Off-Duty Officer Security Detail Canton Reinstatement Office	No		\$70,000			\$17,500		\$17,500			\$17,500		\$17,500		\$0	\$0	\$70,000	\$70,000
Agency Direct Purchase	510050	Off-Duty Officer Security Detail Cincinnati Reinstatement Office	No		\$70,000			\$17,500		\$17,500			\$17,500		\$17,500		\$0	\$0	\$70,000	\$70,000
Agency Direct Purchase	510050	Off-Duty Officer Security Detail Cleveland Reinstatement Office	No		\$70,000			\$17,500		\$17,500			\$17,500		\$17,500		\$0	\$0	\$70,000	\$70,000
Agency Direct Purchase	510050	Off-Duty Officer Security Detail Jackson Reinstatement Office	No		\$70,000			\$17,500		\$17,500			\$17,500		\$17,500		\$0	\$0	\$70,000	\$70,000
Agency Direct Purchase	510050	Off-Duty Officer Security Detail Toledo Reinstatement Office	No		\$70,000			\$17,500		\$17,500			\$17,500		\$17,500		\$0	\$0	\$70,000	\$70,000
Agency Direct Purchase	510050	Off-Duty Officer Security Detail Youngstown Reinstatement Office	No		\$70,000			\$17,500		\$17,500			\$17,500		\$17,500		\$0	\$0	\$70,000	\$70,000
Agency Direct Purchase	510050	Ohio DRE Consultant	No		\$12,761			\$3,190		\$3,190			\$3,190		\$3,190		\$0	\$0	\$12,761	\$12,761
Agency Direct Purchase	510050	Ohio DRE Consultant	No		\$1,995			\$499		\$499			\$499		\$499		\$0	\$0	\$1,995	\$1,995
Agency Direct Purchase	510050	Ohio DRE Consultant	No		\$1,651			\$413		\$413			\$413		\$413		\$0	\$0	\$1,651	\$1,651
Agency Direct Purchase	510050	Ohio DRE Consultant	No		\$2,397			\$599		\$599			\$599		\$599		\$0	\$0	\$2,397	\$2,397
Agency Direct Purchase	510050	Ohio DRE Consultant	No		\$2,397			\$599		\$599			\$599		\$599		\$0	\$0	\$2,397	\$2,397
Agency Direct Purchase	510050	Ohio DRE Consultant	No		\$2,355			\$589		\$589			\$589		\$589		\$0	\$0	\$2,355	\$2,355
Agency Direct Purchase	510050	Ohio DRE Consultant	No		\$1,651			\$413		\$413			\$413		\$413		\$0	\$0	\$1,651	\$1,651
Agency Direct Purchase	510050	Ohio DRE Consultant	No		\$4,722			\$1,181		\$1,181			\$1,181		\$1,181		\$0	\$0	\$4,722	\$4,722
Agency Direct Purchase	510050	Ohio DRE Consultant	No		\$2,355			\$589		\$589			\$589		\$589		\$0	\$0	\$2,355	\$2,355
Agency Direct Purchase	510050	Ohio DRE Consultant	No		\$2,355			\$589		\$589			\$589		\$589		\$0	\$0	\$2,355	\$2,355
Agency Direct Purchase	510050	Ohio DRE Consultant	No		\$3,481			\$870		\$870			\$870		\$870		\$0	\$0	\$3,481	\$3,481
Agency Direct Purchase	510050	Ohio DRE Consultant	No		\$12,761			\$3,190		\$3,190			\$3,190		\$3,190		\$0	\$0	\$12,761	\$12,761
Agency Direct Purchase	510050	Ohio DRE Consultant	No		\$1,651			\$413		\$413			\$413		\$413		\$0	\$0	\$1,651	\$1,651
Agency Direct Purchase	510050	Ohio DRE Consultant	No		\$1,651			\$413		\$413			\$413		\$413		\$0	\$0	\$1,651	\$1,651
Agency Direct Purchase	510050	Ohio DRE Consultant	No		\$1,995			\$499		\$499			\$499		\$499		\$0	\$0	\$1,995	\$1,995
Agency Direct Purchase	510050	Ohio DRE Consultant	No		\$1,651			\$413		\$413			\$413		\$413		\$0	\$0	\$1,651	\$1,651
Agency Direct Purchase	510050	Ohio DRE Consultant	No		\$2,355			\$589		\$589			\$589		\$589		\$0	\$0	\$2,355	\$2,355
Agency Direct Purchase	510050	Ohio DRE Consultant	No		\$1,995			\$499		\$499			\$499		\$499		\$0	\$0	\$1,995	\$1,995
Agency Direct Purchase	510050	Ohio DRE Consultant	No		\$1,995			\$499		\$499			\$499		\$499		\$0	\$0	\$1,995	\$1,995
Agency Direct Purchase	510050	Ohio DRE Consultant	No		\$2,355			\$589		\$589			\$589		\$589		\$0	\$0	\$2,355	\$2,355
Agency Direct Purchase	510050	Ohio DRE Consultant	No		\$3,595			\$899		\$899			\$899		\$899		\$0	\$0	\$3,595	\$3,595
Agency Direct Purchase	510050	Ohio DRE Consultant	No		\$1,651			\$413		\$413			\$413		\$413		\$0	\$0	\$1,651	\$1,651
Agency Direct Purchase	510050	Ohio DRE Consultant	No		\$3,481			\$870		\$870			\$870		\$870		\$0	\$0	\$3,481	\$3,481
Agency Direct Purchase	510050	Ohio DRE Consultant	No		\$2,355			\$589		\$589			\$589		\$589		\$0	\$0	\$2,355	\$2,355
Agency Direct Purchase	510051	Medical Examiner in Columbus	No		\$60,775			\$15,194		\$15,194			\$15,194		\$15,194		\$0	\$0	\$60,775	\$60,775
DAS Term Contract	510051	OSHP Academy Physician Services	No		\$200,000			\$50,000		\$50,000			\$50,000		\$50,000		\$0	\$0	\$200,000	\$200,000
Agency Direct Purchase	510052	Court Reporting	No		\$14,000			\$3,500		\$3,500			\$3,500		\$3,500		\$0	\$0	\$14,000	\$14,000
Agency Direct Purchase	510052	Court Reporting	No		\$44,000			\$11,000		\$11,000			\$11,000		\$11,000		\$0	\$0	\$44,000	\$44,000
Agency Direct Purchase	510052	Court Reporting	No		\$5,000			\$1,250		\$1,250			\$1,250		\$1,250		\$0	\$0	\$5,000	\$5,000
Agency Direct Purchase	510052	Hearing Examiner	No		\$16,000			\$4,000		\$4,000			\$4,000		\$4,000		\$0	\$0	\$16,000	\$16,000
Agency Direct Purchase	510052	Hearing Examiner	No		\$22,250			\$5,563		\$5,563			\$5,563		\$5,563		\$0	\$0	\$22,250	\$22,250
Agency Direct Purchase	510052	Hearing Examiner	No		\$22,250			\$5,563		\$5,563			\$5,563		\$5,563		\$0	\$0	\$22,250	\$22,250
Agency Direct Purchase	510052	Hearing Examiner	No		\$22,250			\$5,563		\$5,563			\$5,563		\$5,563		\$0	\$0	\$22,250	\$22,250
Agency Direct Purchase	510052	Hearing Examiner	No		\$22,250			\$5,563		\$5,563			\$5,563		\$5,563		\$0	\$0	\$22,250	\$22,250
Agency Direct Purchase	510052	Hearing Examiner	No		\$16,000			\$4,000		\$4,000			\$4,000		\$4,000		\$0	\$0	\$16,000	\$16,000
DAS Term Contract	510052	Temporary Personnel Services	No		\$10,000	\$2,500			\$2,500			\$2,500		\$2,500		\$10,000	\$0	\$0	\$0	\$10,000
DAS Term Contract	510055	Agile Coach	No		\$50,000			\$12,500		\$12,500			\$12,500		\$12,500		\$0	\$0	\$50,000	\$50,000
Agency Direct Purchase	510055	BMV IT Consulting Services	No		\$4,500			\$1,125		\$1,125			\$1,125		\$1,125		\$0	\$0	\$4,500	\$4,500
DAS Term Contract	510055	Consultants for Automated Title Processing System (ATPS) development	No		\$4,000,000	\$250,000		\$750,000	\$250,000	\$750,000	\$250,000		\$750,000	\$250,000	\$750,000	\$250,000	\$1,000,000	\$0	\$3,000,000	\$4,000,000
DAS Term Contract	510055	Consultants for Commercial Driver License System (CDLIS) modernization	No		\$400,000	\$25,000		\$75,000	\$25,000	\$75,000	\$25,000		\$75,000	\$25,000	\$75,000	\$25,000	\$100,000	\$0	\$300,000	\$400,000
DAS Term Contract	510055	Consultants for Enterprise Imaging	No		\$2,500,000	\$312,500		\$312,500	\$312,500	\$312,500	\$312,500		\$312,500	\$312,500	\$312,500	\$312,500	\$1,250,000	\$0	\$1,250,000	\$2,500,000
DAS Term Contract	510055	Consultants to add applications to image processing for Remittance processing	No		\$350,000	\$21,875		\$65,625	\$21,875	\$65,625	\$21,875		\$65,625	\$21,875	\$65,625	\$21,875	\$87,500	\$0	\$262,500	\$350,000
DAS Term Contract	510055	Consultants to complete phase 2 of the Dealer Licensing Database System	No		\$570,000	\$35,625		\$106,875	\$35,625	\$106,875	\$35,625		\$106,875	\$35,625	\$106,875	\$35,625	\$142,500	\$0	\$427,500	\$570,000
DAS Term Contract	510055	Consultants to conduct research and programming for the use of handheld wireless devices	No		\$180,000	\$45,000		\$45,000	\$45,000	\$45,000	\$45,000		\$45,000	\$45,000	\$45,000	\$180,000	\$0	\$0	\$180,000	\$180,000
DAS Term Contract	510055	Consultants to implement and use development Tools for load testing, QA testing, automated deployments, etc.	No		\$250,000	\$15,625		\$46,875	\$15,625	\$46,875	\$15,625		\$46,875	\$15,625	\$46,875	\$15,625	\$62,500	\$0	\$187,500	\$250,000
DAS Term Contract	510055	Consultants to implement electronic renewal notice identification	No		\$350,000	\$43,750		\$43,750	\$43,750	\$43,750	\$43,750		\$43,750	\$43,750	\$43,750	\$43,750	\$175,000	\$0	\$175,000	\$350,000
DAS Term Contract	510055	Consultants to implement electronic verification of title	No		\$350,000	\$43,750		\$43,750	\$43,750	\$43,750	\$43,750		\$43,750	\$43,750	\$43,750	\$43,750	\$175,000	\$0	\$175,000	\$350,000
Agency Direct Purchase	510055	Consultants to implement fingerprint scanners at Deputy Registrar locations for the BMV	No		\$300,000	\$18,750		\$56,250	\$18,750	\$56,250	\$18,750		\$56,250	\$18,750	\$56,250	\$18,750	\$75,000	\$0	\$225,000	\$300,000
DAS Term Contract	510055	Consultants to implement web design enhancements for OPLATES	No		\$350,000	\$43,750		\$43,750	\$43,750	\$43,750	\$43,750		\$43,750	\$43,750	\$43,750	\$43,750	\$175,000	\$0	\$175,000	\$350,000
DAS Term Contract	510055	Consultants to provide general IT support	No		\$1,500,000	\$93,750		\$281,250	\$93,750	\$281,250	\$93,750		\$281,250	\$93,750	\$281,250	\$93,750	\$375,000	\$0	\$1,125,000	\$1,500,000
DAS Term Contract	510055	Consultants to support the Ohio Law Enforcement Information System (OLEIS)	No		\$600,000	\$37,500		\$112,500	\$37,500	\$112,500	\$37,500		\$112,500	\$37,500	\$112,500	\$37,500	\$150,000	\$0	\$450,000	\$600,000
DAS Term Contract	510055	Consultants for the BMV Business Applications Support Systems (BASS) Rewrite	No		\$800,000	\$50,000		\$150,000	\$50,000	\$150,000	\$50,000		\$150,000	\$50,000	\$150,000	\$50,000	\$200,000	\$0	\$600,000	\$800,000

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

Agency Direct Purchase	523066	LODGING OUT OF STATE	No		\$60,000			\$30,000			\$10,000			\$10,000			\$10,000	\$0	\$0	\$60,000	\$60,000	
Agency Direct Purchase	524050	MOVING HSHD GOODS-NEW APPT	No		\$10,000	\$2,500			\$5,000			\$2,500						\$10,000	\$0	\$0	\$10,000	
Agency Direct Purchase	524050	TEMPORARY LODGING/NEW APPT	No		\$10,000			\$2,500			\$2,500			\$2,500			\$2,500	\$0	\$0	\$10,000	\$10,000	
DAS Term Contract	524053	MESSENGER/COURIER REGULATED PU	No		\$920,000			\$230,000			\$230,000			\$230,000			\$230,000	\$0	\$0	\$920,000	\$920,000	
DAS Term Contract	524053	Transportation of OPS Records	No		\$120,000	\$30,000			\$30,000			\$30,000		\$30,000			\$30,000	\$120,000	\$0	\$0	\$120,000	
DAS Term Contract	524054	Expedited delivery of small packages	No		\$90,000			\$22,500			\$22,500			\$22,500			\$22,500	\$0	\$0	\$90,000	\$90,000	
DAS Term Contract	524054	MESSENGER/COURIER UNREGULATED	No		\$4,500			\$1,125			\$1,125			\$1,125			\$1,125	\$0	\$0	\$4,500	\$4,500	
DAS Term Contract	524054	Parcel mail sort services and expedited delivery	No		\$450,000			\$112,500			\$112,500			\$112,500			\$112,500	\$0	\$0	\$450,000	\$450,000	
DAS Term Contract	524055	ARMORED CAR SERVICE	No		\$22,000			\$5,500			\$5,500			\$5,500			\$5,500	\$0	\$0	\$22,000	\$22,000	
DAS Term Contract	524056	Transportation of license plates and other vehicle registration materials to BMV sales locations - DPS025	No		\$180,000	\$45,000			\$45,000			\$45,000					\$45,000	\$90,000	\$0	\$0	\$90,000	\$180,000
Agency Direct Purchase	524057	MAILING PERMITS	No		\$8,000			\$2,000			\$2,000			\$2,000			\$2,000	\$0	\$0	\$8,000	\$8,000	
Agency Direct Purchase	524057	POST OFFICE BOX RENTAL	No		\$10,000			\$2,500			\$2,500			\$2,500			\$2,500	\$0	\$0	\$10,000	\$10,000	
DAS Term Contract	524058	First Class Mail Presort	No		\$41,000			\$10,250			\$10,250			\$10,250			\$10,250	\$0	\$0	\$41,000	\$41,000	
DAS Term Contract	524065	EMS and Trauma Data Systems	No		\$164,500			\$41,125			\$41,125			\$41,125			\$41,125	\$0	\$0	\$164,500	\$164,500	
DAS Term Contract	524065	ODPS Service Desk	No		\$400,000			\$100,000			\$100,000			\$100,000			\$100,000	\$0	\$0	\$400,000	\$400,000	
DAS Term Contract	524067	Wireless Devices	No		\$500,000			\$125,000			\$125,000			\$125,000			\$125,000	\$0	\$0	\$500,000	\$500,000	
Agency Direct Purchase	526050	FOOD HANDLING EQUIPMENT-SERV	No		\$4,000			\$1,000			\$1,000			\$1,000			\$1,000	\$0	\$0	\$4,000	\$4,000	
Agency Direct Purchase	526050	FOOD HANDLING REPAIR	No		\$2,000			\$500			\$500			\$500			\$500	\$0	\$0	\$2,000	\$2,000	
DAS Term Contract	526051	COPING MACHINE REPAIR PARTS	No		\$1,500			\$375			\$375			\$375			\$375	\$0	\$0	\$1,500	\$1,500	
DAS Term Contract	526051	COPING MACHINE SERVICE	No		\$200,000			\$50,000			\$50,000			\$50,000			\$50,000	\$0	\$0	\$200,000	\$200,000	
Agency Direct Purchase	526051	MICROGRAPHIC SERVICE	No		\$50,000			\$50,000			\$50,000			\$50,000			\$50,000	\$0	\$0	\$50,000	\$50,000	
DAS Term Contract	526051	OFFICE EQUIPMENT REPAIR	No		\$10,000			\$2,500			\$2,500			\$2,500			\$2,500	\$0	\$0	\$10,000	\$10,000	
DAS Term Contract	526051	OFFICE EQUIPMENT SERVICE	No		\$1,300,000			\$325,000			\$325,000			\$325,000			\$325,000	\$0	\$0	\$1,300,000	\$1,300,000	
DAS Term Contract	526051	Service and Support of Mail Room Equipment	No		\$1,500			\$1,500			\$1,500			\$1,500			\$1,500	\$0	\$0	\$1,500	\$1,500	
DAS Term Contract	526052	Annual generator maintenance services at various locations throughout the State	No		\$47,600			\$47,600			\$47,600			\$47,600			\$47,600	\$0	\$0	\$47,600	\$47,600	
Agency Direct Purchase	526052	Custodial Services in New Philadelphia	No		\$4,160			\$1,040			\$1,040			\$1,040			\$1,040	\$0	\$0	\$4,160	\$4,160	
Agency Direct Purchase	526052	Custodial Services at Granville Post 45	No		\$17,680			\$4,420			\$4,420			\$4,420			\$4,420	\$0	\$0	\$17,680	\$17,680	
Agency Direct Purchase	526052	Custodial Services at Ashland Post 03	No		\$23,439			\$5,860			\$5,860			\$5,860			\$5,860	\$0	\$0	\$23,439	\$23,439	
Agency Direct Purchase	526052	Custodial Services at Cambridge Post 30	No		\$20,800			\$5,200			\$5,200			\$5,200			\$5,200	\$0	\$0	\$20,800	\$20,800	
Agency Direct Purchase	526052	Custodial Services at Canfield Post 50	No		\$20,800			\$5,200			\$5,200			\$5,200			\$5,200	\$0	\$0	\$20,800	\$20,800	
Agency Direct Purchase	526052	Custodial Services at Chardon Post 28	No		\$20,800			\$5,200			\$5,200			\$5,200			\$5,200	\$0	\$0	\$20,800	\$20,800	
Agency Direct Purchase	526052	Custodial Services at Circleville Post 65	No		\$20,800			\$5,200			\$5,200			\$5,200			\$5,200	\$0	\$0	\$20,800	\$20,800	
Agency Direct Purchase	526052	Custodial Services at Dayton Post 57	No		\$20,800			\$5,200			\$5,200			\$5,200			\$5,200	\$0	\$0	\$20,800	\$20,800	
Agency Direct Purchase	526052	Custodial Services at Defiance Post 20	No		\$20,800			\$5,200			\$5,200			\$5,200			\$5,200	\$0	\$0	\$20,800	\$20,800	
Agency Direct Purchase	526052	Custodial Services at Elyria DX	No		\$1,632			\$408			\$408			\$408			\$408	\$0	\$0	\$1,632	\$1,632	
Agency Direct Purchase	526052	Custodial Services at Elyria Post 47	No		\$20,800			\$5,200			\$5,200			\$5,200			\$5,200	\$0	\$0	\$20,800	\$20,800	
Agency Direct Purchase	526052	Custodial Services at Findlay District 1 Headquarters	No		\$20,800			\$5,200			\$5,200			\$5,200			\$5,200	\$0	\$0	\$20,800	\$20,800	
Agency Direct Purchase	526052	Custodial Services at Jackson Post 40	No		\$20,800			\$5,200			\$5,200			\$5,200			\$5,200	\$0	\$0	\$20,800	\$20,800	
Agency Direct Purchase	526052	Custodial Services at Lancaster Post 23	No		\$17,680			\$4,420			\$4,420			\$4,420			\$4,420	\$0	\$0	\$17,680	\$17,680	
Agency Direct Purchase	526052	Custodial Services at Lisbon Post 15	No		\$13,200			\$3,300			\$3,300			\$3,300			\$3,300	\$0	\$0	\$13,200	\$13,200	
Agency Direct Purchase	526052	Custodial Services at Mt. Gilead Post 59	No		\$70,000			\$17,500			\$17,500			\$17,500			\$17,500	\$0	\$0	\$70,000	\$70,000	
Agency Direct Purchase	526052	Custodial Services at New Philadelphia Post 79	No		\$20,800			\$5,200			\$5,200			\$5,200			\$5,200	\$0	\$0	\$20,800	\$20,800	
Agency Direct Purchase	526052	Custodial Services at Norwalk Post 39	No		\$18,210			\$4,553			\$4,553			\$4,553			\$4,553	\$0	\$0	\$18,210	\$18,210	
Agency Direct Purchase	526052	Custodial Services at Piqua Post 55	No		\$20,800			\$5,200			\$5,200			\$5,200			\$5,200	\$0	\$0	\$20,800	\$20,800	
Agency Direct Purchase	526052	Custodial Services at Sandusky Post 22	No		\$40,000			\$10,000			\$10,000			\$10,000			\$10,000	\$0	\$0	\$40,000	\$40,000	
Agency Direct Purchase	526052	Custodial Services at Van Wert Post 81	No		\$20,800			\$5,200			\$5,200			\$5,200			\$5,200	\$0	\$0	\$20,800	\$20,800	
Agency Direct Purchase	526052	Custodial Services at Wapakoneta Post 06	No		\$20,800			\$5,200			\$5,200			\$5,200			\$5,200	\$0	\$0	\$20,800	\$20,800	
Agency Direct Purchase	526052	Custodial Services at West Jefferson Post 49	No		\$30,000			\$7,500			\$7,500			\$7,500			\$7,500	\$0	\$0	\$30,000	\$30,000	
Agency Direct Purchase	526052	Custodial Services at Xenia Post 29	No		\$22,763			\$5,691			\$5,691			\$5,691			\$5,691	\$0	\$0	\$22,763	\$22,763	
Agency Direct Purchase	526052	Custodial Services Columbus EMA	No		\$9,360			\$2,340			\$2,340			\$2,340			\$2,340	\$0	\$0	\$9,360	\$9,360	
Agency Direct Purchase	526052	Custodial Services Columbus EMA	No		\$1,839			\$500			\$500			\$500			\$500	\$0	\$0	\$1,839	\$1,839	
Agency Direct Purchase	526052	Custodial Services Columbus EMA	No		\$5,824			\$1,456			\$1,456			\$1,456			\$1,456	\$0	\$0	\$5,824	\$5,824	
Agency Direct Purchase	526052	Custodial Services for New Philadelphia Post	No		\$4,500			\$1,125			\$1,125			\$1,125			\$1,125	\$0	\$0	\$4,500	\$4,500	
Agency Direct Purchase	526052	Custodial Services in Columbus	No		\$20,800			\$5,200			\$5,200			\$5,200			\$5,200	\$0	\$0	\$20,800	\$20,800	
Agency Direct Purchase	526052	Custodial Services in Columbus	No		\$22,100			\$5,525			\$5,525			\$5,525			\$5,525	\$0	\$0	\$22,100	\$22,100	
Agency Direct Purchase	526052	Custodial Services in Columbus	No		\$20,800			\$5,200			\$5,200			\$5,200			\$5,200	\$0	\$0	\$20,800	\$20,800	
Agency Direct Purchase	526052	Custodial Services at Steubenville Post 41	No		\$20,800			\$5,200			\$5,200			\$5,200			\$5,200	\$0	\$0	\$20,800	\$20,800	
DAS Term Contract	526052	Dry cleaning for OSHP Academy, sheets, towels, pillows, and mops	No		\$32,000	\$8,000			\$8,000			\$8,000			\$8,000			\$32,000	\$0	\$0	\$32,000	
DAS Term Contract	526052	Pickup Disposal & Delivery of IT Equipment	No		\$23,600			\$5,900			\$5,900			\$5,900			\$5,900	\$0	\$0	\$23,600	\$23,600	

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

DAS Term Contract	526052	Refuse Hauling Services & Cotainer Rental	No		\$50,000			\$12,500			\$12,500			\$12,500			\$12,500	\$0	\$0	\$50,000	\$50,000	
DAS Term Contract	526053	Building Equipment Supplies and Service; Building Improvements Under \$2000	No		\$400,000			\$100,000			\$100,000			\$100,000			\$100,000	\$0	\$0	\$400,000	\$400,000	
DAS Term Contract	526053	BUILDING MAINTENANCE-SERVICE	No		\$2,400,000			\$600,000			\$600,000			\$600,000			\$600,000	\$0	\$0	\$2,400,000	\$2,400,000	
DAS Term Contract	526053	Preventive Elevator Maintenance	No		\$50,000			\$12,500			\$12,500			\$12,500			\$12,500	\$0	\$0	\$50,000	\$50,000	
Agency Direct Purchase	526055	MEDICAL LABRATORY THERAPEUTIC	No		\$30,000			\$7,500			\$7,500			\$7,500			\$7,500	\$0	\$0	\$30,000	\$30,000	
Agency Direct Purchase	526056	AGRICULTURE&GROUNDSKEEPING REP	No		\$10,000			\$2,500			\$2,500			\$2,500			\$2,500	\$0	\$0	\$10,000	\$10,000	
Agency Direct Purchase	526056	AGRICULTURE&GROUNDSKEEPING SRV	No		\$15,000			\$3,750			\$3,750			\$3,750			\$3,750	\$0	\$0	\$15,000	\$15,000	
DAS Term Contract	526058	CLOTHING MAINTENANCE-ST EMPLOY.	No		\$700,000			\$175,000			\$175,000			\$175,000			\$175,000	\$0	\$0	\$700,000	\$700,000	
DAS Term Contract	526058	Professional Dry Cleaning & Laundry Services for Clothing at the OSHP Academy	No		\$40,000	\$10,000			\$10,000				\$10,000				\$10,000	\$40,000	\$0	\$0	\$40,000	\$40,000
DAS Term Contract	526059	Professional Dry Cleaning & Laundry Services for Bedding at the OSHP Academy	No		\$50,000	\$12,500			\$12,500				\$12,500				\$12,500	\$50,000	\$0	\$0	\$50,000	\$50,000
Agency Direct Purchase	526060	RECORD DEVICES MAINT & REP-DHS	No		\$2,800			\$700			\$700			\$700			\$700	\$0	\$0	\$2,800	\$2,800	
DAS Term Contract	526060	RECORDING DEVICES PARTS-DHS	No		\$72,000			\$18,000			\$18,000			\$18,000			\$18,000	\$0	\$0	\$72,000	\$72,000	
DAS Term Contract	526064	Avionics Instrumentation Maintenance for OSHP Aircraft Maintenance	No		\$10,000			\$2,500			\$2,500			\$2,500			\$2,500	\$0	\$0	\$10,000	\$10,000	
DAS Term Contract	526066	Sierra Wireless Equipment and Service, and Panorama Antennas for OSHP	No		\$1,359,418	\$339,855			\$339,855				\$339,855				\$339,855	\$1,359,418	\$0	\$0	\$1,359,418	\$1,359,418
DAS Term Contract	526067	International Registration Plan (IRP) Full Service Operation	No		\$4,386,507			\$1,096,627			\$1,096,627			\$1,096,627			\$1,096,627	\$0	\$0	\$4,386,507	\$4,386,507	
DAS Term Contract	526067	Printing of Driver Licenses and Identification Cards for the BMV	No		\$4,500,000			\$1,125,000			\$1,125,000			\$1,125,000			\$1,125,000	\$0	\$0	\$4,500,000	\$4,500,000	
DAS Term Contract	526067	Remittance Processing of mail in vehicle registrations	No		\$280,000			\$70,000			\$70,000			\$70,000			\$70,000	\$0	\$0	\$280,000	\$280,000	
DAS Term Contract	526069	LARGE COMPUTING MAINTENANCE	No		\$162,000	\$6,075		\$34,425	\$6,075		\$34,425	\$6,075		\$34,425	\$6,075		\$34,425	\$24,300	\$0	\$137,700	\$162,000	\$162,000
Agency Direct Purchase	526070	EDIS Electronic Document Imaging System Maintenance	No		\$95,000			\$23,750			\$23,750			\$23,750			\$23,750	\$0	\$0	\$95,000	\$95,000	
DAS Term Contract	526070	SOFTWARE MAINTENANCE	No		\$6,000,000	\$225,000		\$1,275,000	\$225,000		\$1,275,000	\$225,000		\$1,275,000	\$225,000		\$1,275,000	\$900,000	\$0	\$5,100,000	\$6,000,000	
DAS Term Contract	526071	BMV Driver License Exam Station Software Maintenance	No		\$472,000			\$118,000			\$118,000			\$118,000			\$118,000	\$0	\$0	\$472,000	\$472,000	
DAS Term Contract	526071	MAINFRAME PROPRIETARY SOFTWARE	No		\$100,000			\$100,000			\$100,000			\$100,000			\$100,000	\$0	\$0	\$100,000	\$100,000	
DAS Term Contract	526071	Oracle Right Now Software	No		\$200,000			\$200,000			\$200,000			\$200,000			\$200,000	\$0	\$0	\$200,000	\$200,000	
Agency Direct Purchase	526073	BMV OPTEC Screeners Maintenance & Repair Services	No		\$17,000			\$4,250			\$4,250			\$4,250			\$4,250	\$0	\$0	\$17,000	\$17,000	
DAS Term Contract	528050	Driver License (DL/ID) Software and material	No		\$5,000,000			\$1,250,000			\$1,250,000			\$1,250,000			\$1,250,000	\$0	\$0	\$5,000,000	\$5,000,000	
DAS Term Contract	528050	FORMS AND RECORDS-PRINTING	No		\$4,800,000	\$240,000		\$960,000	\$240,000		\$960,000	\$240,000		\$960,000	\$240,000		\$960,000	\$960,000	\$0	\$3,840,000	\$4,800,000	
Agency Direct Purchase	528054	ADVERTISING-LEGAL	No		\$32,000			\$8,000			\$8,000			\$8,000			\$8,000	\$0	\$0	\$32,000	\$32,000	
Agency Direct Purchase	528056	ADVERT PROMOTIONAL SERVICE	No		\$2,000,000			\$500,000			\$500,000			\$500,000			\$500,000	\$0	\$0	\$2,000,000	\$2,000,000	
Agency Direct Purchase	528057	ADVERT PROMOTIONAL SUPPLIES	No		\$500,000			\$125,000			\$125,000			\$125,000			\$125,000	\$0	\$0	\$500,000	\$500,000	
Agency Direct Purchase	529077	HOSPITALS & DOCTORS	No		\$10,000			\$2,500			\$2,500			\$2,500			\$2,500	\$0	\$0	\$10,000	\$10,000	
Agency Direct Purchase	530150	OVENS-INCLUDING MICROWAVES	No		\$2,500			\$625			\$625			\$625			\$625	\$0	\$0	\$2,500	\$2,500	
Agency Direct Purchase	530150	REFRIGERATORS AND FREEZERS	No		\$10,000			\$2,500			\$2,500			\$2,500			\$2,500	\$0	\$0	\$10,000	\$10,000	
DAS Term Contract	532151	AUTOMOBILES/POLICE AND FIRE	No		\$4,500,000			\$1,500,000			\$1,500,000			\$1,500,000			\$1,500,000	\$0	\$0	\$4,500,000	\$4,500,000	
DAS Term Contract	532153	OSHP Light Bars	No		\$300,000			\$100,000			\$100,000			\$100,000			\$100,000	\$0	\$0	\$300,000	\$300,000	
DAS Term Contract	533150	AG AND GARD/MOWERS	No		\$10,000			\$10,000			\$10,000			\$10,000			\$10,000	\$0	\$0	\$10,000	\$10,000	
DAS Term Contract	533150	AG AND GARD/OTHER	No		\$10,000			\$10,000			\$10,000			\$10,000			\$10,000	\$0	\$0	\$10,000	\$10,000	
DAS Term Contract	533150	AG AND GARD/TRACTORS	No		\$10,000			\$10,000			\$10,000			\$10,000			\$10,000	\$0	\$0	\$10,000	\$10,000	
Agency Direct Purchase	533150	MANUFACTURING/HANDLING EQUIPMT	No		\$35,000			\$35,000			\$35,000			\$35,000			\$35,000	\$0	\$0	\$35,000	\$35,000	
Agency Direct Purchase	535150	LABORATORY EQUIPMENT	No		\$75,000			\$75,000			\$75,000			\$75,000			\$75,000	\$0	\$0	\$75,000	\$75,000	
Agency Direct Purchase	536151	MAINTENANCE EQUIPMENT-OTHER	No		\$12,000			\$3,000			\$3,000			\$3,000			\$3,000	\$0	\$0	\$12,000	\$12,000	
Agency Direct Purchase	536152	EDU EQP MOVIE PROJ/VIDEO CAM	No		\$20,000			\$20,000			\$20,000			\$20,000			\$20,000	\$0	\$0	\$20,000	\$20,000	
Agency Direct Purchase	536152	TELEVISION-VCR	No		\$4,000			\$1,000			\$1,000			\$1,000			\$1,000	\$0	\$0	\$4,000	\$4,000	
Agency Direct Purchase	536204	OTHER CLEANING EQUIPMENT	No		\$16,000			\$4,000			\$4,000			\$4,000			\$4,000	\$0	\$0	\$16,000	\$16,000	
Agency Direct Purchase	537151	Acquire Credit Card Readers for Deputy Registrars	No		\$750,000			\$750,000			\$750,000			\$750,000			\$750,000	\$750,000	\$0	\$0	\$750,000	\$750,000
DAS Term Contract	537151	Fingerprint scanners at Deputy Registrar locations for the BMV	No		\$300,000			\$300,000			\$300,000			\$300,000			\$300,000	\$300,000	\$0	\$0	\$300,000	\$300,000
Agency Direct Purchase	537151	Replace thin clients at Deputy Registrars	No		\$1,450,000			\$1,450,000			\$1,450,000			\$1,450,000			\$1,450,000	\$1,450,000	\$0	\$0	\$1,450,000	\$1,450,000
DAS Term Contract	537151	Update Highway Patrol sites with Polycorn HDX 7000 flat panel displays	No		\$160,000			\$160,000			\$160,000			\$160,000			\$160,000	\$160,000	\$0	\$0	\$160,000	\$160,000
DAS Term Contract	537153	In Car Arbitrators for Highway Patrol	No		\$2,500,000			\$625,000			\$625,000			\$625,000			\$625,000	\$0	\$0	\$2,500,000	\$2,500,000	
Agency Direct Purchase	537153	Information Security Plan	No		\$500,000	\$62,500		\$62,500	\$62,500		\$62,500	\$62,500		\$62,500	\$62,500		\$62,500	\$250,000	\$0	\$250,000	\$500,000	\$500,000
Agency Direct Purchase	537153	IT Storage equipment refresh	No		\$2,000,000	\$100,000		\$400,000	\$100,000		\$400,000	\$100,000		\$400,000	\$100,000		\$400,000	\$400,000	\$0	\$1,600,000	\$2,000,000	\$2,000,000
DAS Term Contract	537153	Jericho (VMWare environment) upgrade	No		\$350,000			\$50,000			\$100,000			\$100,000			\$100,000	\$0	\$0	\$350,000	\$350,000	
DAS Term Contract	537153	Update Departement of Public Safety Headquarters UPS	No		\$1,200,000			\$1,200,000			\$1,200,000			\$1,200,000			\$1,200,000	\$0	\$0	\$1,200,000	\$1,200,000	
Agency Direct Purchase	537154	2 tier production environment	No		\$500,000	\$62,500		\$62,500	\$62,500		\$62,500	\$62,500		\$62,500	\$62,500		\$62,500	\$250,000	\$0	\$250,000	\$500,000	\$500,000
Agency Direct Purchase	537154	Equipment to support Enterprise Imaging	No		\$3,000,000	\$750,000		\$750,000	\$750,000		\$750,000	\$750,000		\$750,000	\$750,000		\$750,000	\$3,000,000	\$0	\$0	\$3,000,000	\$3,000,000

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

Agency Direct Purchase	537154	IT Modernization	No	\$2,500,000	\$312,500	\$312,500	\$312,500	\$312,500	\$312,500	\$312,500	\$312,500	\$312,500	\$312,500	\$1,250,000	\$0	\$1,250,000	\$2,500,000
Agency Direct Purchase	537154	Miscellaneous equipment requirements to implement new legislation	No	\$500,000	\$125,000			\$125,000				\$125,000		\$500,000	\$0	\$0	\$500,000
Agency Direct Purchase	537155	CPIC Added to Vehicle Information System Operating System (VISOS)	No	\$33,000									\$33,000	\$0	\$0	\$33,000	
DAS Term Contract	537155	Microsoft Enterprise Agreement	No	\$1,800,000		\$450,000		\$450,000			\$450,000		\$450,000	\$0	\$0	\$1,800,000	
Agency Direct Purchase	537155	Misc modernization of older applications	No	\$2,000,000	\$125,000	\$375,000	\$125,000	\$375,000	\$125,000		\$375,000	\$125,000	\$375,000	\$500,000	\$0	\$1,500,000	\$2,000,000
Agency Direct Purchase	537155	Misc. Software licenses such as Varonis, Service Now, and Office 365, etc.	No	\$1,000,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$500,000	\$0	\$500,000	\$1,000,000
Agency Direct Purchase	537155	Replacement of ES7600 servers	No	\$3,000,000	\$200,000	\$550,000	\$200,000	\$550,000	\$200,000	\$550,000	\$200,000	\$550,000	\$200,000	\$800,000	\$0	\$2,200,000	\$3,000,000
Agency Direct Purchase	537155	Splunk IT storage licenses	No	\$150,000	\$37,500			\$37,500			\$37,500		\$37,500	\$150,000	\$0	\$0	\$150,000
DAS Term Contract	537156	Asset and Inventory Management System (AIMS) replacement	No	\$375,000				\$125,000			\$125,000		\$125,000	\$0	\$0	\$375,000	
Agency Direct Purchase	537156	development Tools for load testing, QA testing, automated deployments, etc.	No	\$300,000	\$18,750	\$56,250	\$18,750	\$56,250	\$18,750		\$56,250	\$18,750	\$56,250	\$75,000	\$0	\$225,000	\$300,000
DAS Term Contract	537159	Highway Patrol Hardware Replacement	No	\$1,500,000	\$375,000			\$375,000			\$375,000		\$375,000	\$1,500,000	\$0	\$0	\$1,500,000
DAS Term Contract	537160	LEADS Core Message System Replacement	No	\$750,000				\$750,000					\$750,000	\$0	\$0	\$750,000	
Agency Direct Purchase	537161	Network upgrades	No	\$1,500,000		\$375,000		\$375,000			\$375,000		\$375,000	\$0	\$0	\$1,500,000	
DAS Term Contract	537161	Replace routers and switches at BMV sites	No	\$3,000,000	\$3,000,000									\$3,000,000	\$0	\$0	\$3,000,000
DAS Term Contract	538150	COPYING MACHINE	No	\$200,000		\$50,000		\$50,000			\$50,000		\$50,000	\$0	\$0	\$200,000	
Agency Direct Purchase	538150	Document Imaging Scanning Processing for Remittance Processing	No	\$85,000							\$85,000			\$0	\$0	\$85,000	
Agency Direct Purchase	538150	Electronic Letter Folder	No	\$3,000		\$3,000								\$0	\$0	\$3,000	
DAS Term Contract	538150	Replace dot matrix printers for the Automated Title Processing System (ATPS) development	No	\$2,000,000							\$2,000,000			\$2,000,000	\$0	\$0	\$2,000,000
DAS Term Contract	539150	AREA CARPETS(NOT WALL TO WALL)	No	\$50,000							\$50,000			\$50,000	\$0	\$0	\$50,000
DAS Term Contract	539151	OTHER SECURITY EQUIPMENT	No	\$600,000		\$150,000		\$150,000			\$150,000		\$150,000	\$0	\$0	\$600,000	
DAS Term Contract	539151	WEAPONS	No	\$500,000							\$500,000			\$0	\$0	\$500,000	
DAS Term Contract	551000	Salt and Calcium Chloride for Ice Removal	No	\$20,000				\$20,000						\$0	\$0	\$20,000	
														\$0	\$0	\$0	

Quarterly Totals	\$9,822,407	\$0	\$25,972,962	\$6,765,410	\$0	\$25,305,522	\$9,653,410	\$0	\$26,160,787	\$9,035,910	\$0	\$24,825,604	\$35,277,136	\$0	\$102,264,875	\$137,542,011
FY 2016 ANNUAL PURCHASES	\$137,542,011															

Section V.

Total Projected Purchase	\$137,542,011
Total Projected MBE Set-Aside Purchases	\$35,277,136
Total MBE Set-Aside Purchase Percentage	25.65%
Total Percentage of Contracts Set-Aside by Agency (From Section III)	0.00%

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 Agency Procurement Officer.

Preparer's Name: Jeffrey S. Shadburn
Date Submitted: 2/27/2015