

Section I.

Agency Information

Agency:	Ohio Department of Health
Director/Executive First Name:	Richard
Director/Executive Last Name:	Hodges
Director/Executive Title:	Director
Address:	246 North High Street
City:	Columbus
ZIP:	43215

Designation of Responsibility (Agency MBE/EDGE EEO Officer)

First Name:	Debra
Last Name:	Payne
Title:	EEO Officer
Address:	same
City:	
ZIP:	
Telephone:	
Email:	Debra.payne@odh.ohio.gov

Designation of Responsibility (Agency Procurement Officer)

First Name:	Paul
Last Name:	Maragos
Title:	APO
Address:	Same
City:	
ZIP:	
Telephone:	614-644-6213
Email:	Paul.maragos@odh.ohio.gov

Designation of Responsibility (Chief Fiscal Officer)

First Name:	Harry
Last Name:	Kamdar
Title:	CFO
Address:	Same
City:	
ZIP:	

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
Singleton and Partners	528056	Media Buying Services	\$2,000,000	Yes
SIIS Recruitment and Training Contract	510050	Immunization Recruitment and Training	\$350,000	Yes
Exeter Operating Partnership III LP Warehouse for mobile assets/shared cost PHEP-HPP	510050	Provide warehouse for HPP and SNS medical countermeasures activity. Contract includes rent. Warehouse includes training rooms and will store HPP Disaster Response Medical Units and Mobile Morgue assets, along with SNS medical supplies and materials.	\$118,000	No
Chronic disease quality improvement project consultant.	510050	Check it. Change it. Control it. Hypertension Learning Management System	\$240,000.00	Yes
Implementation of STEADI- injury prevention project consultant.	510050	Implementation of STEADI (Stopping Elderly Accidents, Death and Injuries) in Ohio Practices	\$125,000.00	Yes
Naloxone distribution services project consultant.	510050	Expanding Access to Naloxone in Ohio- Project DAWN	\$150,000.00	No
Medication therapy project consultant.	510050	Medication Therapy Management in the Community: Improving: Chronic Disease Outcomes	\$200,000.00	No
Evaluation services of the 1422 program consultant.	510050	Evaluation Services for State & Local Public Health Actions to Prevent Obesity, Diabetes, and Heart Disease and Stroke (1422 Program).	\$350,000.00	Yes

Safe driving program development consultant.	510050	Parent Engagement in Teen Driving Safety	\$100,000.00	Yes
Program evaluation consultant.	510050	Critical Access Hospital Revenue Cycle Assessment Project	\$150,000.00	Yes
financial assessment consultant.	510050	Personal Responsibility Education Program (PREP) Evaluation	\$120,000.00	Yes
Wic Investigative Services	510050	compliance buys	\$100,000	Yes

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.)	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 Prisoners)	510057	Research Project - Mental Health Disorder	Yes	11/15/2015	New	\$47,500	\$47,500	N/A	N/A	X	N/A
Hearing Officers	510052	Administer Sec. 119 hearings				\$250,000					
Minnesota Department of Public Health - HPP	510052	Contractor/vendor will work with and help County Coroners for the recommending/updating of Plans				4,375.00					
Ohio Coroners Association - HPP	510052	This contract will support the maintenance or generators, including testing, inspecting, repairing, and the refurbishing of portable electric generators.				49,700.00					
Buckeye Power- Mobile Medical Assets: Generator Maintenance - HPP	510052	Provide warehouse for HPP and SNS medical countermeasures activity. Contract includes tent. Warehouse includes training rooms and will store HPP Disaster Response Medical Units and Mobile Morgue assets, along with SNS medical supplies and materials.				15,326.00					
Fleetmasters - Trailer Maintenance	510052	Annual and preventive maintenance on the mobile medical asset trailers jacking up each trailer releasing the brakes, spinning the wheels, and applying the brakes to avoid issues, such as, but not limited to, brake failure, flat bearings, and tire dry-rot. Assets will be used to transport medical materiel to healthcare organizations to assist with surge ability				8,247.00					
Expresstech International LLC- Inventory Management System	510052	Inventory Management				3,000.00					
Cooler Maintenance @ warehouse	510052	Subscription Service for voice activated MARCS radios for the Ohio Department of Health Total Units=132 portable MARCS radios @ \$240 = \$31,680, 4 control stations at \$480= 1,920 for a total of \$33,600				63,600.00					
MARCS Radio User Fees (P. Hayes Generates Requisition)	510050	This is the Learning Management System for ODH preparedness. Service provided includes Maintenance, Testing, Performance Enhancements, Debugging/Error Correction, Application Hosting. The Contractor will ensure that OHIO TRAIN is running 24 hours a day, 7 days a week by monitoring the server and data center 24/7				30,500.00					
Public Health Foundation - Ohio TRAIN (Learning Management System)	510050	Vendor will provide software and technical support for the Ohio Public Health Communication System (OPHCS) system, which is the state's HAN system.				184,150.00					
Global Secure - OPHCS System shared cost; Ohio Responds Volunteer Registry, Core integration	510050	Perform maintenance on ODH MARCS radios. Motorola will demonstrate successful operability of the radio after repair has been completed.				115,377.00					
MARCS Motorola Solutions Contract for Maintenance/Updates	526073					118,200.00					
Department Operations Center Computer Equipment/Workstations	537151					180,000.00					
Replacement of Department Operations Center Display System	537151					\$150,000					
Collect NBS specimens from birth hospitals & deliver to lab overnight	521057					275,000.00					
Reagents & supplies for lab testing	521057					55,000.00					
Reagents & supplies for lab testing	521057					92,400.00					
24/7/365 support for over 150 languages	510050					5000					
Able to receive, process and analyze over 6 million patient encounter records annually in real-time	510050					385,000					
Able to receive, process and analyze over-the-counter sales data from approximately 1400 retailers in near real-time	510050					48,000					

Total Contracts Projected - FY2016	\$2,032,875
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)																			
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.)	Total Purchases	1 st Qtr.			2 nd Qtr.			3 rd Qtr.			4 th Qtr.			Fiscal Year To Date			Total Expenditures
				Set-Aside	2nd Tier Set-Aside	Open	Set-Aside	2nd Tier Set-Aside	Open										
(Example) Agency Direct Spend	539151	Other Security Equipment	\$12	\$1	\$1	Open	Set-Aside	\$1	open	Set-Aside	\$1	open	Set-Aside	\$1	open	Set-Aside	\$4	open	Total Expenditures
DAS Term Contract	510050	Admin & Mgmt Services temporary personal	17,928,852.00	\$50,000	\$285,000	\$4,000,000	\$50,000	\$8,871	\$5,000,000	\$50,000	\$65,000	\$4,000,000	\$50,000	\$52,105	\$4,317,875	\$200,000	\$410,977	\$17,317,875	\$17,928,852
Direct Purchase	524058	Replenish postage	70,000.00	\$0		\$17,500			\$17,500			\$17,500			\$17,500	\$0	\$0	\$70,000	\$70,000
DAS Term Contract	510051	Medical Services	1,690,748.00	\$50,000	\$0	\$347,687	\$50,000		\$347,687	\$50,000		\$347,687	\$50,000		\$447,687	\$200,000	\$0	\$1,490,748	\$1,690,748
Direct Purchase/DAS Term Contract	524061	Network & communication services	6,140.00	\$3,140	\$0			\$0		\$3,140	\$0			\$0		\$6,280	\$0	\$0	\$6,280
Direct Purchase/DAS Term Contract	510052	Legal services available for bid	288,533.00	\$25,000	\$0	\$50,000	\$25,000	\$0	\$35,000	\$25,000	\$0	\$35,000	\$25,000	\$0	\$68,533	\$100,000	\$0	\$188,533	\$288,533
Direct Purchase	510053	Legal services assigned	13,000.00	\$0	\$0	\$3,000		\$0	\$3,000		\$0	\$3,000		\$0	\$4,000	\$0	\$0	\$13,000	\$13,000
DAS Term Contract	510055	Full time/temporary IT services consultants, telecommunications personal services	3,000,000.00	\$400,000	\$0	\$600,000	\$400,000	\$0	\$600,000	\$400,000	\$0	\$600,000	\$0	\$0	\$0	\$1,200,000	\$0	\$1,800,000	\$3,000,000
Direct Purchase/DAS Term Contract	510056	IT development -specific IT services- system analysis, planning, network & telecommunications	54,460.00	\$10,000	\$0	\$5,000	\$5,000	\$0	\$10,000	\$5,000	\$0	\$10,000	\$5,000		\$4,460	\$25,000	\$0	\$29,460	\$54,460
Direct Purchase	510057	Research Services	530,248.00	\$25,000	\$0	\$100,000	\$25,000	\$0	\$100,000	\$25,000	\$0	\$100,000	\$25,000		\$130,248	\$100,000	\$0	\$430,248	\$530,248
Direct Purchase/DAS Term Contract	510060	Seminars, registration fees, training classes etc	106,136.00	\$0	\$0	\$25,000		\$0	\$25,000		\$0	\$25,000		\$0	\$31,136	\$0	\$0	\$106,136	\$106,136
Direct Purchase/DAS Term Contract	510063	Personal services not classified under 510050/510051	311,196.00	\$25,000	\$0	\$75,000	\$25,000	\$6,905	\$50,000	\$0	\$10,000	\$35,000	\$5,000		\$79,291	\$55,000	\$16,905	\$239,291	\$311,196

DAS Term Contract	521050	Office supplies under \$1000 (pens, pencils, tape, staples etc)	327,464.00	\$81,866	\$0	\$81,866	\$0	\$81,866	\$0	\$81,866	\$0	\$327,464	\$0	\$0	\$327,464			
Direct Purchase/DAS Term Contract	521052	IT items and replacement parts with unit cost less than \$1000 (no asset tag required)	17,137.00	\$0	\$0	\$7,500	\$0	\$0	\$3,000	\$4,000	\$0	\$2,637	\$11,500	\$0	\$5,637	\$17,137		
Direct Purchase/DAS Term Contract	521053	IT equipment less than \$1000 (asset tag required)	161,835.00	\$31,247	\$0	\$25,000	\$15,000	\$0	\$12,000	\$8,500	\$0	\$6,500	\$20,000	\$0	\$43,588	\$74,747	\$87,088	\$161,835
Direct Purchase/DAS Term Contract	538150	Purchase/lease equipment copying, printing unit cost more than \$1000	10,000.00	\$2,500	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500	\$0	\$10,000	\$0	\$0	\$10,000			
DAS Term Contract	521057	Purchase of medical supplies and instruments for laboratory	3,750,835.00	\$187,500	\$0	\$500,000	\$187,500	\$0	\$500,000	\$187,500	\$1,000,000	\$187,500	\$0	\$1,000,000	\$750,000	\$0	\$3,000,000	\$3,750,000
Direct Purchase/DAS Term Contract	521068	Educational & recreational supplies and equipment	27,277.00	\$2,000	\$0	\$5,000	\$2,000	\$0	\$5,000	\$2,000	\$5,000	\$2,000	\$0	\$4,277	\$8,000	\$0	\$19,277	\$27,277
DAS Term Contract	537153	IT Equipment - Mainframe unit cost more than \$1,000	150,000.00	\$10,000	\$0	\$40,000	\$10,000	\$0	\$40,000	\$10,000	\$0	\$40,000	\$0	\$30,000	\$0	\$120,000	\$150,000	
DAS Term Contract	521080	Purchase of non-medical tests & test kits including environmental tests	3,039.00	\$3,039	\$0								\$3,039	\$0	\$0	\$3,039		
Direct Purchase	521085	Investigative Services - drug & alcohol testing	19,580.00	\$0	\$0	\$0	\$0	\$10,000	\$0	\$9,580	\$0	\$0	\$0	\$0	\$19,580	\$19,580		
Direct Purchase/DAS Term Contract	521092	Minor supplies & equipment less than \$1000 not listed anywhere	208,283.00	\$208,283	\$0								\$208,283	\$0	\$0	\$208,283		
Direct Purchase	524055	Armored car service	14,689.00	\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$3,000	\$0	\$3,689	\$0	\$0	\$14,689	\$14,689		
Direct Purchase	524056	Freight & shipping charges	47,000.00	\$3,000	\$0	\$8,000	\$3,000	\$8,000	\$3,000	\$8,000	\$3,000	\$11,000	\$12,000	\$0	\$35,000	\$47,000		
Direct Purchase	521070	Subscriptions, periodicals pamphlets newspaper training films	50,000.00	\$0	\$0	\$12,500	\$0	\$12,500	\$0	\$12,500	\$0	\$12,500	\$0	\$0	\$50,000	\$50,000		
DAS Term Contract	524059	Payments made for US postage	40,000.00	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$40,000	\$40,000		
Direct Purchase	512069	Memberships	87,999.00	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000	\$0	\$27,999	\$0	\$0	\$87,999	\$87,999		
DAS Term Contract	524061	IT development expense only	6,140.00	\$0	\$0	\$6,140							\$0	\$0	\$6,140	\$6,140		
Direct Purchase/DAS Term Contract	524062	Software license less than \$1000 per unit cost	22,211.00	\$22,211	\$0								\$22,211	\$0	\$0	\$22,211		
DAS Term Contract	524063	Term software license purchased on an annual basis	192,770.00	\$100,000	\$0	\$92,770	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$92,770	\$192,770		
DAS Term Contract	526070	Software maintenance	1,600,000.00	\$0	\$0	\$750,000	\$250,000	\$0	\$600,000	\$0	\$0	\$0	\$250,000	\$0	\$1,350,000	\$1,600,000		
Direct Purchase/DAS Term Contract	524067	Payments for communication & network services & equipment wired/wireless, installation etc	1,000,000.00	\$150,000	\$0	\$200,000	\$200,000	\$0	\$200,000	\$100,000	\$0	\$50,000	\$0	\$100,000	\$450,000	\$0	\$550,000	\$1,000,000
Direct Purchase/DAS Term Contract	526051	Office equipment maintenance & service (copiers, fax machines etc.)	10,000.00	\$8,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$0	\$2,000	\$10,000		
Direct Purchase	526067	Repair, maintenance & service for IT cabling, equipment etc.	120,000.00	\$10,000	\$0	\$20,000	\$10,000	\$0	\$20,000	\$10,000	\$0	\$20,000	\$10,000	\$0	\$80,000	\$120,000		
Direct Purchase/DAS Term Contract	526055	Service charges, parts & services provided by vendor for medical, therapeutic equipment	315,000.00	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$115,000	\$0	\$0	\$0	\$0	\$315,000	\$315,000		
Direct Purchase/DAS Term Contract	526073	Service charges, parts & services provided by vendor for maintenance and/or modification	73,245.00	\$0	\$0	\$20,000	\$10,000	\$0	\$10,000	\$10,000	\$0	\$10,000	\$0	\$13,245	\$20,000	\$0	\$53,245	\$73,245
DAS Term Contract	527053	Hosting meeting, seminars rental space	125,311.00	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$25,311	\$0	\$0	\$125,311	\$125,311		
DAS Term Contract	531150	Office equipment purchased/leased unit cost more than \$1000 (desks, chairs, tables etc.)	55,000.00	\$10,000	\$0	\$30,000	\$0	\$10,000	\$5,000	\$0	\$0	\$0	\$15,000	\$0	\$40,000	\$55,000		
DAS Term Contract	537151	Purchase of IT equipment with unit cost more than \$1000 (desktops, laptops etc.)	200,000.00	\$25,000	\$0	\$25,000	\$25,000	\$0	\$25,000	\$25,000	\$0	\$25,000	\$100,000	\$0	\$100,000	\$200,000		
DAS Term Contract	537153	IT equipment & peripherals with unit cost more than \$1000 (servers, UPS etc.)	150,000.00	\$15,000	\$0	\$35,000	\$10,000	\$0	\$25,000	\$5,000	\$15,000	\$15,000	\$30,000	\$45,000	\$0	\$105,000	\$150,000	
Direct Purchase/DAS Term Contract	537155	Software licenses more than \$1000 per unit cost	320,000.00	\$100,000	\$0	\$220,000							\$100,000	\$0	\$220,000	\$320,000		
Direct Purchase	537161	Network & telecommunications equipment wired/wireless with cost per unit more than \$1000	500,000.00	\$0	\$0	\$100,000	\$200,000	\$0	\$100,000	\$0	\$0	\$100,000	\$300,000	\$0	\$200,000	\$500,000		
Direct Purchase	536152	Educational & recreational supplies and equipment unit cost more than \$1000	24,000.00	\$0	\$0	\$24,000							\$0	\$0	\$24,000	\$24,000		
			2879.6															
Quarterly Totals			\$1,557,786	\$285,000	\$7,522,597	\$1,594,366	\$15,776	\$7,849,687	\$1,108,506	\$75,000	\$6,525,767	\$510,866	\$52,105	\$6,529,976	\$4,771,524	\$427,882	\$28,428,027	\$33,627,433
FY 2016 ANNUAL PURCHASES			\$33,627,433															

Section V.	
Total Projected Purchase	\$33,627,433
Total Projected MBE Set-Aside Purchases	\$5,199,406
Total MBE Set- Aside Purchase Percentage	15.46%
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 Paul Maragos
Date Submitted Feb. 27, 2015