

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:	jborn@dps.state.oh.us

Designation of Responsibility (Agency MBE/EDGE EEO Officer)	
First Name:	Jeffrey
Last Name:	Shadburn
Title:	Chief, Procurement
Address:	1970 W. Broad St.
City:	Columbus
State:	OH
ZIP:	43223
Telephone:	614-466-2890
E-mail Address:	jsshadburn@dps.state.oh.us

Section II.
DAS Contracts - Administered Under DAS Authority

Contract Information									Set-Aside Data		Quarter Projected Expenditures										
Contract Name & Number	Account Code	Desc.	Contract Amount	Contract Est. Bid Date	Contract Start Date	Contract Exp. Date	New/Renewal/Repl/Void Type	Bid Web Address	Set-Aside	Open Market	1 st Qtr.		2 nd Qtr.		3 rd Qtr.		4 th Qtr.		Annual		
											Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market	
DAS Contract - 0A1097 - IT Staff Augmentation	517001	SER-DATA PROC PERSON	\$125,000.00	TBD	12/13/2011	6/30/2014	New	http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=31678	#REF!	#REF!				\$50,000		\$50,000		\$25,000	\$0	\$125,000	
DAS Contract - 0A1097 - IT Staff Augmentation	517001	SER-DATA PROC PERSON	\$125,000.00	TBD	12/13/2011	6/30/2014	New	http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=31678	#REF!	#REF!				\$50,000		\$50,000		\$25,000	\$0	\$125,000	
DAS Contract - 0A1097 - IT Staff Augmentation	517001	SER-DATA PROC PERSON	\$200,000.00	TBD	12/13/2011	6/30/2014	New	http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=31678	#REF!	#REF!						\$70,000	\$10,000	\$105,000	\$25,000	\$175,000	
DAS Contract - 0A1097 - IT Staff Augmentation	517001	SER-DATA PROC PERSON	\$300,000.00	TBD	12/13/2011	6/30/2014	New	http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=31678	#REF!	#REF!		\$75,000		\$75,000		\$75,000		\$75,000	\$15,000	\$0	\$300,000
DAS Contract - 0A1097 - IT Staff Augmentation	517001	SER-DATA PROC PERSON	\$250,000.00	TBD	12/13/2011	6/30/2014	New	http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=31678	#REF!	#REF!		\$60,000		\$60,000		\$60,000		\$70,000	\$0	\$250,000	
DAS Contract - 0A1097 - IT Staff Augmentation	517001	SER-DATA PROC PERSON	\$323,744.00	TBD	12/13/2011	6/30/2014	New	http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=31678	#REF!	#REF!	\$10,000	\$90,000		\$90,000		\$90,000	\$10,000	\$90,000	\$2,744	\$32,000	\$291,744
DAS Contract - 0A1097 - IT Staff Augmentation	517001	SER-DATA PROC PERSON	\$450,000.00	TBD	12/13/2011	6/30/2014	New	http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=31678	#REF!	#REF!		\$112,500		\$112,500		\$112,500		\$112,500	\$2,000	\$0	\$450,000

Agency Minority Business Enterprise (MBE) Projected Expenditure Plan
- Fiscal Year 2014-

DAS Contract - 0A1097 - IT Staff Augmentation	517001	SER-DATA PROC PERSON	\$100,000.00	TBD	12/13/2011	6/30/2014	New	http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=31678	#REF!	#REF!		\$25,000		\$25,000		\$25,000		\$25,000	\$0	\$100,000
DAS Contract - 0A1097 - IT Staff Augmentation	517001	SER-DATA PROC PERSON	\$500,000.00	TBD	12/13/2011	6/30/2014	New	http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=31678	#REF!	#REF!	\$1,000	\$124,000		\$124,000		\$124,000		\$124,000	\$4,000	\$496,000
DAS Contract - 0A1097 - IT Staff Augmentation	517001	SER-DATA PROC PERSON	\$100,000.00	TBD	12/13/2011	6/30/2014	New	http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=31678	#REF!	#REF!				\$100,000					\$0	\$100,000
DAS Contract - 0A1097 - IT Staff Augmentation	517001	SER-DATA PROC PERSON	\$500,000.00	TBD	12/13/2011	6/30/2014	New	http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=31678	#REF!	#REF!	\$10,000	\$249,000		\$249,000					\$20,000	\$498,000
DAS Contract - 0A1097 - IT Staff Augmentation	517001	SER-DATA PROC PERSON	\$200,000.00	TBD	12/13/2011	6/30/2014	New	http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=31678	#REF!	#REF!		\$50,000		\$50,000		\$50,000		\$50,000	\$0	\$200,000
DAS Contract - 0A1097 - IT Staff Augmentation	517001	SER-DATA PROC PERSON	\$50,000.00	TBD	12/13/2011	6/30/2014	New	http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=31678	#REF!	#REF!		\$12,500		\$12,500		\$12,500		\$12,500	\$0	\$50,000
DAS Contract - 0A1097 - IT Staff Augmentation	517001	SER-DATA PROC PERSON	\$300,000.00	TBD	12/13/2011	6/30/2014	New	http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=31678	#REF!	#REF!						\$300,000			\$0	\$300,000
DAS Contract - 0A1097 - IT Staff Augmentation	517001	SER-DATA PROC PERSON	\$200,000.00	TBD	12/13/2011	6/30/2014	New	http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=31678	#REF!	#REF!	\$2,000	\$73,000		\$73,000		\$73,000		\$73,000	\$8,000	\$292,000
DAS Contract - 0A1097 - IT Staff Augmentation	517001	SER-DATA PROC PERSON	\$30,000.00	TBD	12/13/2011	6/30/2014	New	http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=31678	#REF!	#REF!				\$30,000					\$0	\$30,000
Multiple MMA	526121	COPYING MACHINE SERVICE	\$180,000.00	TBD	TBD	TBD			#REF!	#REF!		\$45,000		\$45,000		\$45,000		\$45,000	#REF!	#REF!
OT 902813 - HVAC	526201	HVAC MAINTENANCE-SERVICE	\$1,200,000.00	TBD	2/1/2013	2/28/2015	New	http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=32073	#REF!	#REF!	\$12,000	\$50,000		\$75,000		\$75,000		\$828,000	#REF!	#REF!
Multiple DAS Contracts	526701	ESSING EQUIPMENT SERV	10,290,606.00	TBD	TBD	TBD			#REF!	#REF!	\$1,500,000	\$1,100,000	\$1,500,000	\$1,100,000	\$1,500,000	\$1,100,000	\$1,500,000	\$990,606	#REF!	\$140,000
DAS Contract - 0A1039 O-Plates	526701	O-Plates	1,093,967.00	TBD	7/1/2009	6/30/2014	Replace	http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=11102	#REF!	#REF!		\$275,000		\$275,000		\$275,000		\$268,967	#REF!	#REF!
DPS Contract - 0A1052 Remittance Processing	526701	Remittance	280,000.00	TBD	5/10/2010	6/30/2017	Renew	http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=13106	#REF!	#REF!		\$70,000		\$70,000		\$70,000		\$70,000	#REF!	#REF!
DAS Contract - OT901912 Highway Patrol Auromobiles	532102	OSHP Vehicles	5,700,000.00	TBD	9/15/2011	8/31/2013	New	http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=14205	#REF!	#REF!				\$5,700,000					#REF!	#REF!
DAS Contract - RS901213 Law Enforcement Vehicles	532201	OSHP Vehicles	80,000.00	TBD	11/26/2012	10/32/2013	New	http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=31968	#REF!	#REF!				\$80,000					#REF!	#REF!

FY 2014 Annual Expenditures:	\$22,578,317	Quarterly Expenditures:	\$1,535,000	\$2,411,000	\$1,543,000	\$8,446,000	\$1,543,000	\$2,357,000	\$1,640,000	\$3,221,317	#REF!	#REF!
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Section III.
Agency Contracts - Administered Under Agency Authority:

Agency Minority Business Enterprise (MBE) Projected Expenditure Plan
- Fiscal Year 2014-

Contract Information									Set-Aside Data		Quarterly Projected Expenditures										
Contract Name & Number	Account Code	Desc.	Contract Amount	Est. Bid Date	Contract Start Date	Contract Exp. Date	New/Renewal/Repl/Void Type	Bid Web Address	Set-Aside	Open Market	1 st Qtr.		2 nd Qtr.		3 rd Qtr.		4 th Qtr.		Totals		
											Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market	
DPS Contract - Multiple	518001	Off Duty Police Officer Security, Misc Driver & Motorcycle Instructors, Range Painters, Peer Observers and Quality Assurance Inspectors. Homeland Security Planners/Coordinators. Drug Recognition Experts	\$731,000.00		TBD	TBD	Renewal		0%	100%		\$182,750		\$182,750		\$182,750		\$182,750		\$0	\$731,000
DPS Contract - Multiple	519501	Fire Coordinator and Emergency Management Instructor, Medical Examiner	\$70,250.00		TBD	TBD	Renewal		0%	100%		\$18,000		\$18,000		\$18,000		\$16,250		\$0	\$70,250
DPS Contract - 92-001261 Restaurant Beverage Service	520101	Beverage Cooler OSP Academy Cafeteria	\$1,000.00		TBD	7/1/2004	Renewal		0%	100%		\$250		\$250		\$250		\$250		\$0	\$1,000
DPS Contract - 92-00165 Cadet X-ray Services	521215	X-Rays / OSP Cadet or Officer	\$18,000.00		TBD	3/1/2009	Renewal		0%	100%		\$4,500		\$4,500		\$4,500		\$4,500		\$0	\$18,000
DPS Contract - 92-002585 Alere Toxicology Services	521222	DRUG TESTING	\$25,000.00		TBD	7/1/2010	Renewal		0%	100%		\$6,250		\$6,250		\$6,250		\$6,250		\$0	\$25,000
DPS Contract - Multiple	521805	Background Investigators	\$99,000.00		TBD	TBD	Renewal		0%	100%		\$25,000		\$25,000		\$25,000		\$24,000		\$0	\$99,000
DPS Contract - Multiple	522401	Oil Change, Balance &/or Rotate Tires, Alignment	\$1,700,000.00		TBD	TBD	Renewal		1%	99%	\$5,000	\$420,000	\$5,000	\$420,000	\$5,000	\$420,000	\$5,000	\$420,000	\$20,000	\$400,000	\$1,680,000
DPS Contract - Multiple	522402	Vehicle Parts	\$3,500,000.00		TBD	TBD	Renewal		1%	99%	\$10,000	\$865,000	\$10,000	\$865,000	\$10,000	\$865,000	\$10,000	\$865,000	\$40,000	\$360,000	\$3,460,000
DPS Contract - Multiple	526105	Contract Maint. Repair Workers at OSHP Posts	\$500,000.00		TBD	TBD	Renewal		0%	100%		\$125,000		\$125,000		\$125,000		\$125,000		\$0	\$500,000
DPS 92-000164 Physician	515001	OSHP Academy Physician	\$140,000		TBD	8/11/2011	Renewal		0%	100%		\$35,000		\$35,000		\$35,000		\$35,000		\$0	\$140,000
Multiple	515505	Hearing Examiners	\$140,000.00		TBD	TBD	Renewal		0%	100%		\$35,000		\$35,000		\$35,000		\$35,000		\$0	\$140,000
Multiple	526103	Scheduled Maintenance	\$20,000.00		TBD	TBD	Renewal		20%	80%	\$1,000	\$4,000	\$1,000	\$4,000	\$1,000	\$4,000	\$1,000	\$4,000	\$4,000	\$4,000	\$16,000
DPS Contract 92-002290 AAMVA	526701	AAMVA	932,875.00		TBD	7/1/2006	Renewal		0%	100%		\$235,000		\$235,000		\$235,000		\$227,875		\$0	\$932,875
DPS Contract 92-002182 IRP	526701	International Registration Plan	4,386,507.00		TBD	5/9/2002	New		0%	100%		\$1,100,000		\$1,100,000		\$1,100,000		\$1,086,507		\$0	\$4,386,507
DPS Contract - 3 Various	526701	Ware and Server Maintenance	253,421.00		TBD	6/23/2005	Renewal		100%	0%	\$253,421									\$253,421	\$0
FY 2014 Annual Expenditures:			\$12,517,053							Quarterly Expenditures:		\$269,421	\$3,055,750	\$16,000	\$3,055,750	\$16,000	\$3,055,750	\$16,000	\$3,032,382	\$317,421	\$12,199,632

Section IV.

Purchases:

Source	Account Code	Desc.	Total Expenditures	Set-Aside	Open Market	1 st Qtr.		2 nd Qtr.		3 rd Qtr.		4 th Qtr.		Totals				
											Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market
TBD	513601	In-State Asset Inventory Management	\$5,000.00	0%	100%		\$1,250		\$1,250		\$1,250		\$1,250	\$0	\$5,000			
DPS - Direct Purchase	520209	Misc Supplies for OSP Academy Cafeteria	\$1,000.00	100%	0%	\$250		\$250		\$250		\$250		\$1,000	\$0			
DPS - Direct Purchase	521103	Misc. Supplies	\$30,000.00	27%	80%	\$2,000	\$6,000	\$2,000	\$6,000	\$2,000	\$6,000	\$2,000	\$6,000	\$8,000	\$24,000			
DPS - Direct Purchase	521106	Misc. Software	\$30,000.00	13%	87%	\$1,000	\$6,500	\$1,000	\$6,500	\$1,000	\$6,500	\$1,000	\$6,500	\$4,000	\$26,000			
DPS - Direct Purchase		Temporary Tag Material	\$50,000.00	100%	0%	\$12,500		\$12,500		\$12,500		\$12,500		\$50,000	\$0			
DPS - Direct Purchase	521201	Misc OSP Crime Laboratory and OSP Academy Clinic	\$450,000.00	9%	91%	\$10,000	\$102,500	\$10,000	\$102,500	\$10,000	\$102,500	\$10,000	\$102,500	\$40,000	\$410,000			
DPS - Direct Purchase	521301	Education Equipment & Supplies	\$140,000.00	104%	0%	\$25,000		\$40,000		\$40,000		\$40,000		\$145,000	\$0			
DPS - Direct Purchase	521302	Recreational Supplies	\$15,000.00	87%	13%	\$1,000	\$500	\$10,000	\$500	\$1,000	\$500	\$1,000	\$500	\$13,000	\$2,000			
DPS - Direct Purchase	521803	Ballistic Vests, Goggles, Hard Hats, etc.	\$500,000.00	4%	96%	\$5,000	\$120,000	\$5,000	\$120,000	\$5,000	\$120,000	\$5,000	\$120,000	\$20,000	\$480,000			
DPS - Direct Purchase	521804	Laboratory chemicals, standards, equipment, etc.	\$450,000.00	2%	98%	\$2,000	\$110,500	\$2,000	\$110,500	\$2,000	\$110,500	\$2,000	\$110,500	\$8,000	\$442,000			
DPS - Direct Purchase	521900	Electric Staplers, Recorders, Telephones, etc.	\$15,000.00	13%	87%	\$500	\$3,250	\$500	\$3,250	\$500	\$3,250	\$500	\$3,250	\$2,000	\$13,000			
DPS - Direct Purchase	524403	Trooper Reassignments	\$30,000.00	0%	100%		\$7,500		\$7,500		\$7,500		\$7,500	\$0	\$30,000			

Agency Minority Business Enterprise (MBE) Projected Expenditure Plan
- Fiscal Year 2014-

DPS - Direct Purchase	526113	License Plate Production Equipment Maintenance	\$6,000.00
DPS - Direct Purchase	526113	Misc. Building Repair beyond normal spending (carpet, tunnel, bathrooms, HVAC, etc.)	\$150,000.00
DPS - Direct Purchase	526202	Misc. Maint. Svc. Rep Supplies	\$350,000.00
DPS - Direct Purchase	526603	Misc	65,000.00
DPS - Direct Purchase	526801	Misc.	500,000.00
DPS - Direct Purchase	528304	Pens, Banners, Calendars, Coasters, Kick Stand Plates	1,500,000.00
DPS - Direct Purchase	531101	Chairs, Desks, Bookcases, Credenzas - General Wood, Metal Furniture	70,000.00
TBD	534102	Shipley Wireless Installation	170,000.00
TBD	534102	Move from web to mobile devices	150,000.00
TBD	534501	Citizen Band Radio	2,500.00
TBD	534501	Radio Equipment Misc	600,000.00
TBD	534502	Communications Analyzer	500,000.00
TBD	534502	Radio Equipment Misc	200,000.00
TBD	535200	2 - Liquid Chromatograph/mass spectrometer; 1 - Gas Chromatograph/mass spectrometer	790,000.00
TBD	536602	Video Replacements	1,500,000.00
DAS Contract - STS 033	537100	LEADS network equipment	330,000.00
DAS Contract - STS 033	537100	Cisco Security Manager	89,700.00
DAS Contract - STS 033	537100	Licenses - Bomgar, Adobe, etc.	500,000.00
TBD	537100	Information Security Plan - HB648	379,861.00
TBD	537100	Security Tools	350,000.00
TBD	537100	Jericho	350,000.00
TBD	537100	New TFS	350,000.00
TBD	537100	Microsoft EA	1,800,000.00
TBD	537101	EMA UPS System Replacement	200,000.00
TBD	537101	New Environments for Virtual, Testing, Disaster Recovery	500,000.00
DAS Contract - STS 033	537101	ATPS Infrastructure Development	500,000.00
TBD	537101	Scrap Metal Project	250,000.00
DPS - Direct Purchase	537101	Misc Road Map Items	500,000.00
DAS Contract - STS 033	537101	CiscoWorks Replacement	341,000.00
DAS Contract - STS 033	537101	Switches at OSP posts	388,000.00
TBD	537101	AT&T Managed Datacom Services	600,000.00
DAS Contract - STS 033	537101	Storage Equipment	2,000,000.00
DAS Contract - STS 033	537101	Servers	400,000.00
TBD	537101	Shipley UPS Update	1,200,000.00
TBD	537101	In Car Arbitrators	2,463,347.00
DAS Contract - STS 033	537101	Internet Project for LEADS	443,253.00
TBD	537101	Security Camera DVR Replacement	98,000.00
TBD	537101	ELSA Server Replacement	10,000.00
TBD	537101	Disaster Recovery	150,000.00
DAS Contract - STS 033	537101	Real ID Fingerprint Scanners	300,000.00
DAS Contract - STS 033	537200	Vmware virtual server and storage environment hardware upgrade	500,000.00
DAS Contract - STS 033	537200	EDIS Upgrade	3,000,000.00

0%	100%		\$1,500		\$1,500		\$1,500		\$1,500	\$0	\$6,000
27%	73%	\$10,000	\$27,500	\$10,000	\$27,500	\$10,000	\$27,500	\$10,000	\$27,500	\$40,000	\$110,000
2%	0%	\$2,000		\$2,000		\$2,000		\$2,000		\$8,000	\$0
6%	94%	\$1,000	\$15,250	\$1,000	\$15,250	\$1,000	\$15,250	\$1,000	\$15,250	\$4,000	\$61,000
1%	99%	\$1,000	\$124,000	\$1,000	\$124,000	\$1,000	\$124,000	\$1,000	\$124,000	\$4,000	\$496,000
20%	80%	\$100,000	\$300,000	\$100,000	\$300,000	\$50,000	\$300,000	\$50,000	\$300,000	\$300,000	\$1,200,000
40%	60%	\$7,000	\$10,500	\$7,000	\$10,500	\$7,000	\$10,500	\$7,000	\$10,500	\$28,000	\$42,000
0%	100%		\$42,500		\$42,500		\$42,500		\$42,500	\$0	\$170,000
0%	100%		\$37,500		\$37,500		\$37,500		\$37,500	\$0	\$150,000
0%	100%		\$625		\$625		\$625		\$625	\$0	\$2,500
3%	97%	\$5,000	\$145,000	\$5,000	\$145,000	\$5,000	\$145,000	\$5,000	\$145,000	\$20,000	\$580,000
0%	100%		\$125,000		\$125,000		\$125,000		\$125,000	\$0	\$500,000
0%	100%		\$50,000		\$50,000		\$50,000		\$50,000	\$0	\$200,000
0%	100%				\$790,000					\$0	\$790,000
0%	100%		\$375,000		\$375,000		\$375,000		\$375,000	\$0	\$1,500,000
0%	100%		\$82,500		\$82,500		\$82,500		\$82,500	\$0	\$330,000
0%	100%		\$22,425		\$22,425		\$22,425		\$22,425	\$0	\$89,700
0%	100%		\$125,000		\$125,000		\$125,000		\$125,000	\$0	\$500,000
0%	100%		\$179,861		\$200,000					\$0	\$379,861
0%	100%		\$87,500		\$87,500		\$87,500		\$87,500	\$0	\$350,000
0%	100%		\$87,500		\$87,500		\$87,500		\$87,500	\$0	\$350,000
0%	100%		\$87,500		\$87,500		\$87,500		\$87,500	\$0	\$350,000
0%	100%		\$450,000		\$450,000		\$450,000		\$450,000	\$0	\$1,800,000
50%	50%	\$100,000	\$100,000							\$100,000	\$100,000
100%	0%					\$500,000				\$500,000	\$0
48%	52%	\$60,000	\$65,000	\$60,000	\$65,000	\$60,000	\$65,000	\$60,000	\$65,000	\$240,000	\$260,000
0%	100%		\$125,000		\$125,000					\$0	\$250,000
0%	100%		\$125,000		\$125,000		\$125,000		\$125,000	\$0	\$500,000
0%	100%		\$141,000		\$200,000					\$0	\$341,000
52%	48%						\$200,000	\$188,000		\$200,000	\$188,000
0%	100%		\$150,000		\$150,000		\$150,000		\$150,000	\$0	\$600,000
50%	50%	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000	\$1,000,000
100%	0%						\$400,000			\$400,000	\$0
8%	25%	\$50,000	\$150,000	\$50,000	\$150,000					\$100,000	\$300,000
0%	100%		\$600,000		\$600,000		\$600,000		\$663,347	\$0	\$2,463,347
2%	98%					\$10,000	\$433,253			\$10,000	\$433,253
100%	0%			\$98,000						\$98,000	\$0
0%	100%				\$10,000					\$0	\$10,000
33%	67%					\$50,000	\$100,000			\$50,000	\$100,000
0%	100%				\$300,000					\$0	\$300,000
20%	80%			\$100,000	\$400,000					\$100,000	\$400,000
2%	98%			\$50,000	\$2,950,000					\$50,000	\$2,950,000

Agency Minority Business Enterprise (MBE) Projected Expenditure Plan
- Fiscal Year 2014-

TBD	537200	Load Balancers	499,000.00	10%	90%			\$50,000	\$449,000					\$50,000	\$449,000
DAS Contract - STS 033	537400	CAD Monitor Replacement	21,480.00	100%	0%	\$21,480								\$21,480	\$0
TBD	537400	Security Camera DVR Replacement	98,000.00	0%	100%		\$24,500	\$24,500		\$24,500	\$24,500		\$24,500	\$0	\$98,000
DAS Contract - STS 033	537400	MDT Hardware Replacement	1,162,800.00	0%	100%					\$1,162,800				\$0	\$1,162,800
TBD	537400	In-car printers	675,000.00	100%	0%	\$300,000	\$300,000			\$75,000				\$675,000	\$0
TBD	537400	In-car digital video server replacement	250,000.00	100%	0%	\$100,000	\$100,000			\$50,000				\$250,000	\$0
DAS Contract - STS 033	537400	CAD Replacement	75,000.00	0%	100%				\$75,000					\$0	\$75,000
DAS Contract - STS 033	537400	Driver Examination Equipment Upgrade	500,000.00	100%	0%					\$500,000				\$500,000	\$0
TBD	537400	Load Testing Tools	250,000.00	0%	100%		\$62,500	\$62,500		\$62,500			\$62,500	\$0	\$250,000
TBD	537400	QA Testing tools	150,000.00	0%	100%		\$37,500	\$37,500		\$37,500			\$37,500	\$0	\$150,000
DAS Contract - STS 033	537400	Deputy Registrar Printers	300,000.00	100%	0%							\$300,000		\$300,000	\$0
DAS Contract - STS 033	537400	PC/Laptops	500,000.00	100%	0%	\$125,000	\$125,000			\$125,000	\$125,000		\$125,000	\$500,000	\$0
DAS Contract - STS 033	537400	CAD Monitor Replacement	21,480.00	0%	100%					\$21,480				\$0	\$21,480
DAS Contract - STS 033	537400	Hardware Replacement	1,500,000.00	100%	0%	\$375,000	\$375,000			\$375,000	\$375,000		\$375,000	\$1,500,000	\$0
TBD	537400	Solar Winds	750,000.00	0%	100%					\$375,000	\$375,000		\$375,000	\$0	\$750,000
DAS Contract - STS 033	537500	Bosch CDR, JusticeTrax, Adobe Design and Web, etc.	250,000.00	48%	52%	\$30,000	\$32,500	\$30,000	\$32,500	\$30,000	\$32,500	\$30,000	\$32,500	\$120,000	\$130,000
DAS Contract - CSP901013 - Digital License Plate Production and Graphics Design System	538200	Digital License Plate Printer Lease	524,000.00	0%	100%		\$120,000		\$342,000		\$31,000		\$31,000	\$0	\$524,000
TBD	539200	Misc	5,000,000.00	8%	92%	\$100,000	\$1,150,000	\$100,000	\$1,150,000	\$100,000	\$1,150,000	\$100,000	\$1,150,000	\$400,000	\$4,600,000
DPS - Direct Purchase	539401	Shotguns	210,000.00	0%	100%						\$210,000			\$0	\$210,000
DPS - Direct Purchase		Sig P239	105,000.00	0%	100%						\$105,000			\$0	\$105,000
	515002	PHYSICIAN/PSYCHOLOGIST	\$88,000.00	0%	42%		\$22,000		\$22,000		\$22,000		\$22,000	\$0	\$88,000
TBD	521101	E SUPPLIES & EQUIPMENT	\$1,300,000.00	0%	1238%		\$325,000		\$325,000		\$325,000		\$325,000	\$0	\$1,300,000
TBD	521104	INK AND PAPER SUPPLIES	\$450,000.00	2%	98%	\$2,000	\$110,500	\$2,000	\$110,500	\$2,000	\$110,500	\$2,000	\$110,500	\$8,000	\$442,000
DAS Contract - OT901412	521108	MANUFACTURING SUPPLIES	\$2,400,000.00	100%	0%	\$600,000		\$600,000		\$600,000		\$600,000		\$2,400,000	\$0
DAS - Multiple ITB	521108	License Plate Steel	\$2,400,000.00	100%	100%		\$600,000		\$600,000		\$600,000		\$600,000	\$2,400,000	\$2,400,000
DAS Contract - OT905912	521108	License Plate Bags	\$225,000.00	0%	100%		\$56,250		\$56,250		\$56,250		\$56,250	\$0	\$225,000
DAS Contract - OT901512	521108	Vehicle Sticker System	\$1,000,000.00	0%	100%		\$250,000		\$250,000		\$250,000		\$250,000	\$0	\$1,000,000
DAS Contract - CSP9011013	521108	Digital License Plate System	\$1,595,000.00	0%	100%		\$398,750		\$398,750		\$398,750		\$398,750	\$0	\$1,595,000
DAS Contract - CSP903813	521108	Print on Demand Sticker	\$2,500,000.00	0%	100%		\$625,000		\$625,000		\$625,000		\$625,000	\$0	\$2,500,000
DAS Contract - CSP903813	521401	MEAT, POULTRY & FISH SUPPLIES	\$60,000.00	0%	75%		\$30,000		\$5,000		\$5,000		\$5,000	\$0	\$45,000
DAS Contract - STS 033	521105	Data Processing Supplies	\$900,000.00	11%	89%	\$25,000	\$200,000	\$25,000	\$200,000	\$25,000	\$200,000	\$25,000	\$200,000	\$100,000	\$800,000
DPS - Direct Purchase	521402	OFFICE SUPPLIES-Salt & IceMelt	\$40,000.00	100%	0%	\$40,000								\$40,000	\$0
TBD	521501	HOUSEKEEPING SUPPLIES	\$500,000.00	16%	84%	\$20,000	\$105,000	\$20,000	\$105,000	\$20,000	\$105,000	\$20,000	\$105,000	\$80,000	\$420,000
Multiple	521502	Bldg Equipment Maintenance	\$185,000.00	84%	16%	\$5,000	\$7,500	\$50,000	\$7,500	\$50,000	\$7,500	\$50,000	\$7,500	\$155,000	\$30,000
DAS Contract - OT900312 Uniforms	521701	UNIFORMS EMPLOYEES	\$2,000,000.00	0%	100%	\$1,000	\$499,000	\$1,000	\$499,000	\$1,000	\$499,000	\$1,000	\$499,000	\$4,000	\$1,996,000
DAS Contract - STS847 Ammunition	521802	AMMUNITION	\$800,000.00	0%	100%		\$200,000		\$200,000		\$200,000		\$200,000	\$0	\$800,000
DAS Contract - OT906210 Comm Wks	524304	FREIGHT	\$400,000.00	0%	100%		\$100,000		\$100,000		\$100,000		\$100,000	\$0	\$400,000
DAS Contract - OT901609	524700	MAIL SORTING SERVICES	\$22,000.00	0%	100%		\$5,500		\$5,500		\$5,500		\$5,500	\$0	\$22,000
DAS Contract - OT906208	526104	OFFICE EQUIPMENT REPAIR	\$5,000.00	0%	100%		\$1,250		\$1,250		\$1,250		\$1,250	\$0	\$5,000
DAS Contract - OT905312	526115	MAINTENANCE-ST EMPLOY	\$662,000.00	15%	85%	\$25,000	\$140,500	\$25,000	\$140,500	\$25,000	\$140,500	\$25,000	\$140,500	\$100,000	\$562,000
TBD	528002	VIDEO RECORDS-PRINTING CH	850,000.00	9%	520%	\$20,000	\$1,105,000	\$20,000	\$1,105,000	\$20,000	\$1,105,000	\$20,000	\$1,105,000	\$80,000	\$4,420,000
TBD	534101	VOIP Equipment	500,000.00	10%	90%	\$30,000	\$270,000	\$20,000	\$180,000					\$50,000	\$450,000
TBD	534101	Telecommunications Equipment	250,000.00	10%	90%	\$10,000	\$90,000	\$10,000	\$90,000	\$2,500	\$22,500	\$2,500	\$22,500	\$25,000	\$225,000

FY 2014 Annual Expenditures:		\$58,236,421		Quarterly Expenditures:	\$2,474,730	\$11,008,911	\$2,670,250	\$16,069,050	\$3,020,750	\$12,269,083	\$2,735,750	\$10,487,897	\$13,301,480	\$49,834,941
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Agency Minority Business Enterprise (MBE) Projected Expenditure Plan
 – Fiscal Year 2014–

Section V.											
Totals	Total Projected Expenditures	1 st Qtr.		2 nd Qtr.		3 rd Qtr.		4 th Qtr.		Totals	
		Set-Aside	Open Mkt.	Set-Aside	Open Mkt.						
Section 2	\$22,578,317	\$1,535,000	\$2,411,000	\$1,543,000	\$8,446,000	\$1,543,000	\$2,357,000	\$1,640,000	\$3,221,317	\$6,261,000	\$16,435,317
Section 3	\$12,517,053	\$269,421	\$3,055,750	\$16,000	\$3,055,750	\$16,000	\$3,055,750	\$16,000	\$3,032,382	\$317,421	\$12,199,632
Section 4	\$58,236,421	\$2,474,730	\$11,008,911	\$2,670,250	\$16,069,050	\$3,020,750	\$12,269,083	\$2,735,750	\$10,487,897	\$10,901,480	\$49,834,941
Total Projected Expenditures	\$93,331,791	\$4,279,151	\$16,475,661	\$4,229,250	\$27,570,800	\$4,579,750	\$17,681,833	\$4,391,750	\$16,741,596	\$17,479,901	\$78,469,890

Section VI.	
Plan Analysis	
Total MBE Projected Eligible Budget -	\$93,331,791
Total MBE Projected Set-Aside Expenditures -	\$17,479,901
Total MBE Projected Set-aside Percent -	18.73%

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 for Fiscal Year 2014 has been reviewed and approved by the Agency Director.

Preparer's Name Jeff Shadburn
 Date Submitted/Revised 8/9/2013