

Section I.

Agency Information

Agency:	Ohio Lottery Commission
Director/Executive First Name:	Dennis
Director/Executive Last Name:	Berg
Director/Executive Title:	Executive Director
Address:	615 West Superior Avenue
City:	Cleveland
ZIP:	44113

Designation of Responsibility (Agency MBE/EDGE EEO Officer)

First Name:	Traci
Last Name:	Pinkney
Title:	Retailer Accounts Supervisor
Address:	615 West Superior Avenue
City:	Cleveland
ZIP:	44113
Telephone:	216-774-0885
Email:	Traci.Pinkney@lottery.ohio.gov

Designation of Responsibility (Agency Procurement Officer)

First Name:	Doug
Last Name:	Machles
Title:	Procurement Officer
Address:	615 West Superior Avenue
City:	Cleveland
ZIP:	44113
Telephone:	216-774-5778
Email:	Douglas.Machles@lottery.ohio.gov

Designation of Responsibility (Chief Fiscal Officer)

First Name:	Greg
Last Name:	Bowers
Title:	Finance Deputy Director
Address:	615 West Superior Avenue
City:	Cleveland
ZIP:	44113

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 <small>(Do not use the Account Code Description. Please provide details of the type of purchase.)</small>	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
Game Show	510059	Production and development work required for the weekly Cash Explosion game show.	\$1,800,000	No
CPA	510050	Firm is to provide professional and technical services including the review of the financial documents submitted by technology providers, racetrack operators, and individuals in support of applications for licensures.	\$100,000	Yes
Player Loyalty Program	510059	Contract includes the build, maintenance and upgrades of a player loyalty program web site with a point accumulation/redemption module, communication module, e-wallet, while also sourcing, procureing and fulfilling all prizes and tax reporting.	\$2,000,000	No
Marketing/Communication Services	510059	A full service contract that allows multiple vendors to plan, direct and execute the marketing and communications work for the Ohio Lottery.	\$20,000,000	No
Instant Tickets	528050	The production of preprinted tickets with latex (scratch-off) covering that indicate immediately whether or not the player has won, as well as the accompanying validation files.	\$15,500,000	No
Lottery Drawings	510059	The production and transmission of the Ohio Lottery drawings and transmission of the weekly game show.	\$1,300,500	No
Thermal Paper & bet cards	528050	Production of thermal reactive paper and player completed computer cards used to produce lottery tickets through the online terminals.	\$5,000,000	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.)	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
Personal Services Contract	510052	Hearing Officer	No	No		New	12,000	\$12,000	X	NA	NA	NA
Personal Services Contract	510052	Court reporting and stenography services.	No	No		Renewal	\$5,000	\$0	X	NA	NA	NA
Personal Services Contract	510050	Creative and graphical design services.	No	No		Renewal	\$23,000	\$0	X	NA	NA	NA
Interactive Voice Response Application	510055	A network-based, self-help, interactive voice response system (IVR) application that manages a customers' routine information and routing requests.	No	No		Renewal	\$25,000	\$0	X	NA	NA	NA
Maintenance Contract	526073	Origin system maintenance	No	No		Renewal	\$16,223	\$0	X	NA	NA	NA
Maintenance Contract	526073	Drawing machine maintenance	No	No		Renewal	\$22,940	\$0	X	NA	NA	NA

Total Contracts Projected - FY2016	\$104,163
Total Contracts Projects as Set-Aside - FY2016	\$12,000
Total Agency Set-Aside Contract Percentage Projected for FY2016	11.52%

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.)	2nd-Tier Language included in Contract (Yes/No)	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	Set-Aside	2nd Tier Set-Aside	Open	Set-Aside	2nd Tier Set-Aside	Open	Set-Aside	2nd Tier Set-Aside	Open		Set-Aside
(Example) Agency Direct Spend	539151	Other Security Equipment	No	\$12	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$4	\$4	\$4	\$12
DAS Contract - Hooven Dayton	528050	Thermal paper and bet cards	No	\$5,000,000	\$1,250,000	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000
DAS Contract - Game Show	510059	Production of the weekly game show.	Yes	\$1,800,000	\$0	\$67,500	\$382,500	\$0	\$67,500	\$382,500	\$0	\$67,500	\$382,500	\$0	\$67,500	\$382,500	\$0	\$270,000	\$1,530,000	\$1,800,000	
DAS Contract - Player Loyalty Program	510059	Maintenance of the website modules and fulfillment of prizes	No	\$2,000,000	\$0	\$75,000	\$425,000	\$0	\$75,000	\$425,000	\$0	\$75,000	\$425,000	\$0	\$75,000	\$425,000	\$0	\$300,000	\$1,700,000	\$2,000,000	
DAS Contract - Marketing/Communication Services	510059	Planning and execution of advertising for both print and electronic media including niche marketing.	Yes	\$20,000,000	\$0	\$751,000	\$5,000,000	\$0	\$750,000	\$5,000,000	\$0	\$750,000	\$5,000,000	\$0	\$750,000	\$5,000,000	\$0	\$3,001,000	\$20,000,000	\$23,001,000	
DAS Contract - Instant Tickets	528050	Lottery tickets with a latex covered play area.	No	\$15,500,000	\$0	\$0	\$3,875,000	\$0	\$0	\$3,875,000	\$0	\$0	\$3,875,000	\$0	\$0	\$3,875,000	\$0	\$0	\$15,500,000	\$15,500,000	
DAS Contract - Lottery Drawings	510059	Production of daily number drawings and transmission of drawings and game show.	No	\$1,300,500	\$0	\$0	\$325,125	\$0	\$0	\$325,125	\$0	\$0	\$325,125	\$0	\$0	\$325,125	\$0	\$0	\$1,300,500	\$1,300,500	
Lottery Contract	510052	Hearing Officer	No	\$12,000	\$3,000	\$0	\$0	\$3,000	\$0	\$0	\$3,000	\$0	\$0	\$3,000	\$0	\$0	\$0	\$12,000	\$0	\$0	\$12,000
Lottery Contract	510052	Court reporting and stenography services.	No	\$5,000	\$0	\$0	\$1,250	\$0	\$0	\$1,250	\$0	\$0	\$1,250	\$0	\$0	\$1,250	\$0	\$0	\$5,000	\$5,000	
Lottery Contract	510050	Creative and graphical design services.	No	\$23,000	\$0	\$0	\$5,750	\$0	\$0	\$5,750	\$0	\$0	\$5,750	\$0	\$0	\$5,750	\$0	\$0	\$23,000	\$23,000	
Lottery Contract	510055	A network-based, self-help, interactive voice response system (IVR) application that manages a customers' routine information and routing requests.	No	\$25,000	\$0	\$0	\$6,250	\$0	\$0	\$6,250	\$0	\$0	\$6,250	\$0	\$0	\$6,250	\$0	\$0	\$25,000	\$25,000	
Lottery Contract	526073	Origin system maintenance	No	\$16,223	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,223	\$0	\$0	\$0	\$0	\$0	\$16,223	\$16,223	
Lottery Contract	526073	Drawing machine maintenance	No	\$22,940	\$0	\$0	\$11,470	\$0	\$0	\$11,470	\$0	\$0	\$11,470	\$0	\$0	\$0	\$0	\$0	\$22,940	\$22,940	
DAS Term Contract	532150	Sedans	No	\$109,500	\$0	\$0	\$0	\$0	\$0	\$109,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,500	\$109,500	
DAS Term Contract	532150	Mini Cargo vans	No	\$620,500	\$0	\$0	\$0	\$0	\$0	\$620,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$620,500	\$620,500	
DAS Term Contract	521050	Office Supplies - pens, pencils, folders etc.	No	\$80,000	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000
DAS Term Contract	526067	Cisco Smartnet Service	No	\$51,000	\$0	\$0	\$0	\$0	\$0	\$51,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,000	\$51,000	
DAS Term Contract	526070	Software Maintenance	No	\$47,000	\$47,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$47,000
Agency Direct Purchase	526063	Vehicle Maintenance and repairs	No	\$180,000	\$10,000	\$0	\$35,000	\$10,000	\$0	\$35,000	\$10,000	\$0	\$35,000	\$10,000	\$0	\$35,000	\$10,000	\$0	\$140,000	\$180,000	
DAS Term Contract	537151	Laptops	No	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Agency Direct Purchase	537153	Servers, cabling	No	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Agency Direct Purchase	524062	Software Perpetual Licenses	No	\$9,000	\$0	\$0	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000	\$0	\$0	\$9,000
Quarterly Totals					\$1,330,000	\$893,500	\$10,067,345	\$1,492,000	\$892,500	\$10,836,875	\$1,283,000	\$892,500	\$10,083,568	\$1,283,000	\$892,500	\$10,055,875	\$5,388,000	\$3,571,000	\$41,043,663	\$49,993,663	

FY 2016 ANNUAL PURCHASES	\$50,002,663
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Section V.	
Total Projected Purchase	\$50,002,663
Total Projected MBE Set-Aside Purchases	\$8,959,000
Total MBE Set- Aside Purchase Percentage	17.92%
Total Percentage of Contracts Set-Aside by Agency (From Section III)	11.52%

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	Traci L. Pinkney
Date Submitted	3/3/2015