

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

| Section I. | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------------------------|---|-----------------|------------------------|---------------------|--------------------|----------------------------|--|----------------|--------------------------------|--------------------------------|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Agency Information | | | | | | | | | | | | | | | | | | | | | | |
| Agency Name: | 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 | | | | | | | | | | | | | | | | | | | | | |
| State: | Ohio | | | | | | | | | | | | | | | | | | | | | |
| ZIP: | 44113 | | | | | | | | | | | | | | | | | | | | | |
| Telephone: | 216-774-5683 | | | | | | | | | | | | | | | | | | | | | |
| E-mail Address: | Dennis.Berg@lottery.ohio.gov | | | | | | | | | | | | | | | | | | | | | |
| Designation of Responsibility (Agency MBE/EDGE EEO Officer) | | | | | | | | | | | | | | | | | | | | | | |
| First Name: | Traci | | | | | | | | | | | | | | | | | | | | | |
| Last Name: | Pinkney | | | | | | | | | | | | | | | | | | | | | |
| Title: | Retailer Accounts Supervisor/EEOC | | | | | | | | | | | | | | | | | | | | | |
| Address: | 615 West Superior Avenue | | | | | | | | | | | | | | | | | | | | | |
| City: | Cleveland | | | | | | | | | | | | | | | | | | | | | |
| State: | Ohio | | | | | | | | | | | | | | | | | | | | | |
| ZIP: | 44113 | | | | | | | | | | | | | | | | | | | | | |
| Telephone: | 216-774-0885 | | | | | | | | | | | | | | | | | | | | | |
| E-mail Address: | Traci.Pinkney@lottery.ohio.gov | | | | | | | | | | | | | | | | | | | | | |
| 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 | | |
| (Example) JFS 123-2A | 526118 | Clothing | \$165,000 | 7/1/2013 | 10/1/2013 | 10/1/2015 | New | Bids@DAS.Com | 51% | 25% | \$889 | \$34,500 | \$55 | \$5,563 | \$41,250 | \$555 | \$41,250 | \$22 | \$83,444 | \$40,640 | | |
| (Example) JFS 1889 | 521205 | Personal Services - Doctor | \$150,000 | 10/1/2013 | 12/1/2013 | 12/1/2015 | New | Bids@DAS.Com | 0% | 100% | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 | | |
| PR-0910 | 528006 | Gaming Consumables - Bet cards & Thermal Paper | \$5,650,000 | | 7/1/2013 | 6/30/2015 | Renewal | | 100% | 0% | \$1,412,500 | \$0 | \$1,412,500 | \$0 | \$1,412,500 | \$0 | \$1,412,500 | \$0 | \$5,650,000 | \$0 | | |
| CSP 900410 | 518001 | Instant Ticket Distribution & fetsell | \$6,500,000 | | 7/1/2013 | 6/30/2015 | Renewal | | 0% | 100% | \$0 | \$1,625,000 | \$0 | \$1,625,000 | \$0 | \$1,625,000 | \$0 | \$1,625,000 | \$0 | \$6,500,000 | | |
| CRP 17011 | | Imaging Services | \$102,000 | | 7/1/2013 | 6/30/2014 | New | | 0% | 100% | \$0 | \$25,500 | \$0 | \$25,500 | \$0 | \$25,500 | \$0 | \$25,500 | \$0 | \$102,000 | | |
| CSP 903413 | 519001 | Marketing and Communication Services | \$21,500,000 | | 7/1/2013 | 6/30/2015 | New | | 0% | 47% | \$0 | \$2,500,000 | \$0 | \$2,500,000 | \$0 | \$2,500,000 | \$0 | \$2,500,000 | \$0 | \$10,000,000 | | |
| CSP 907007 | 519002 | Game Show Production & Development | \$1,671,580 | | 7/1/2013 | 6/30/2015 | Renewal | | 0% | 100% | \$0 | \$417,895 | \$0 | \$417,895 | \$0 | \$417,895 | \$0 | \$417,895 | \$0 | \$1,671,580 | | |
| CSP 902114 | 519002 | Production and Transmission of the Ohio Lottery Drawings. Transmission of weekly game show. | \$1,370,095 | | 8/1/2013 | 7/31/2015 | Renewal | | 0% | 100% | \$0 | \$342,524 | \$0 | \$342,524 | \$0 | \$342,524 | \$0 | \$342,524 | \$0 | \$1,370,096 | | |
| PR 0785 | 528006 | Instant ticket printing | \$15,500,000 | | 7/1/2013 | 6/30/2015 | New | | 0% | 100% | \$0 | \$3,875,000 | \$0 | \$3,875,000 | \$0 | \$3,875,000 | \$0 | \$3,875,000 | \$0 | \$15,500,000 | | |
| CSP 903608 | 519002 | Production and Transmission of the Ohio Lottery Drawings for one month. | \$90,000 | | 7/1/2013 | 7/31/2013 | Renewal | | 0% | 100% | \$0 | \$90,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$90,000 | |
| FY 2014 Annual Expenditures: | | \$52,383,675 | | | | | | | | Quarterly Expenditures: | \$1,412,500 | \$8,875,919 | \$1,412,500 | \$8,785,919 | \$1,412,500 | \$8,785,919 | \$1,412,500 | \$8,785,919 | \$1,412,500 | \$8,785,919 | \$5,650,000 | \$35,233,676 |

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

| Section III. | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--------------|---|--------------------|---------------|---------------------|--------------------|----------------------------|-----------------|----------------|-------------|----------------------------------|-------------|----------------------|------------------|----------------------|------------------|----------------------|------------------|------------|------------------|------------|------------------|------------|--------------------|
| Agency Contracts - Administered Under Agency Authority: | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | |
| (Example) JFS 123-2A | 521106 | Software | \$46,000 | 9/1/2013 | 12/1/2013 | 12/1/2015 | New/Void | Bids@Agency.Com | 0% | 100% | \$46,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$46,000 | \$0 | | |
| (Example) JFS - 00259 | 537101 | Telecommunication Device for the Deaf (TDD) System | \$48,000 | 5/31/2013 | 7/1/2013 | 12/31/2015 | Renewal | Bids@Agency.Com | 0% | 100% | \$0 | \$0 | \$0 | \$0 | \$1,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,800 | \$0 | | |
| (Example) JFS 1889 | 521205 | Personal Services - Doctor | \$50,000 | 10/1/2013 | 12/1/2013 | 12/1/2015 | New/Replace | Bids@DAS.Com | 0% | 100% | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 | | |
| Blue Star Design | | Creative and Graphical Design Services | \$23,000 | | 7/1/2013 | 6/30/2014 | New | | 0% | 100% | \$0 | \$5,750 | \$0 | \$5,750 | \$0 | \$5,750 | \$0 | \$5,750 | \$0 | \$5,750 | \$0 | \$23,000 | | |
| Century Link | | EZ Route Service (IVR) | \$25,000 | | 7/1/2013 | 6/30/2015 | | | 0% | 100% | \$0 | \$6,250 | \$0 | \$6,250 | \$0 | \$6,250 | \$0 | \$6,250 | \$0 | \$6,250 | \$0 | \$25,000 | | |
| Cohen & Company | | Review financial Documents for VLT Providers and Key Gaming Employees | \$32,200 | | | 8/15/2014 | New | | 0% | 100% | \$0 | \$8,050 | \$0 | \$8,050 | \$0 | \$8,050 | \$0 | \$8,050 | \$0 | \$8,050 | \$0 | \$32,200 | | |
| Crittenden Court | | Parking Facilities | \$1,188 | | 7/1/2013 | 6/30/2014 | Renewal | | 0% | 100% | \$0 | \$297 | \$0 | \$297 | \$0 | \$297 | \$0 | \$297 | \$0 | \$297 | \$0 | \$1,188 | | |
| Fox Reporting | 51503 | Court Reporting | \$5,000 | | 7/1/2013 | 6/30/2014 | New | | 0% | 100% | \$0 | \$378 | \$0 | \$1,540 | \$0 | \$1,540 | \$0 | \$1,540 | \$0 | \$1,540 | \$0 | \$4,998 | | |
| Nicola, Gudbranson, Cooper | | Hearing Officer | \$12,000 | | 7/1/2013 | 6/30/2014 | New | | 0% | 100% | \$0 | \$3,000 | \$0 | \$3,000 | \$0 | \$3,000 | \$0 | \$3,000 | \$0 | \$3,000 | \$0 | \$12,000 | | |
| Phelan Risk Manangement | | Consulting; Risk Management (Insurance/Bonds) | \$10,000 | | 7/1/2013 | 6/30/2014 | New | | 0% | 100% | \$0 | \$2,500 | \$0 | \$2,500 | \$0 | \$2,500 | \$0 | \$2,500 | \$0 | \$2,500 | \$0 | \$10,000 | | |
| Smart Play | | Maintenance | \$16,223 | | 7/1/2013 | 6/30/2014 | New | | 0% | 100% | \$0 | \$4,050 | \$0 | \$4,050 | \$0 | \$4,050 | \$0 | \$4,050 | \$0 | \$4,050 | \$0 | \$16,200 | | |
| Smart Play | | Maintenance - Drawing Equipment | \$22,939 | | 7/1/2013 | 6/30/2014 | New | | 0% | 100% | \$0 | \$5,735 | \$0 | \$5,735 | \$0 | \$5,735 | \$0 | \$5,735 | \$0 | \$5,735 | \$0 | \$22,940 | | |
| Sunshine LOT 0100037 | | Remote controlled Display Units & Billboards | \$117,575 | | 7/1/2013 | 6/30/2015 | New | | 0% | 100% | \$0 | \$29,394 | \$0 | \$29,394 | \$0 | \$29,394 | \$0 | \$29,394 | \$0 | \$29,394 | \$0 | \$117,576 | | |
| LOT 0100036 | | Non- Exclusive license Re: "Multiplier" Re: Keno/Monitor games sales | \$1,265,000 | | 7/1/2013 | 6/30/2015 | | | 0% | 100% | \$0 | \$316,250 | \$0 | \$316,250 | \$0 | \$316,250 | \$0 | \$316,250 | \$0 | \$316,250 | \$0 | \$1,265,000 | | |
| FY 2014 Annual Expenditures: | | | \$1,530,125 | | | | | | | | Quarterly Expenditures: | | \$0 | \$381,654 | \$0 | \$382,816 | \$0 | \$382,816 | \$0 | \$382,816 | \$0 | \$382,816 | \$0 | \$1,530,102 |

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

| | | | | | | | | | | | | | | | | | | |
|-------------------------------------|--------|--|----------|------|------|---------|----------|--------------------------------|-----------------|------------------|-----------------|------------------|------------|-----------------|------------|-----------------|-----------------|------------------|
| DAS Contract STS 534409 | | Remote Support on four (4) open VMS Servers | \$73,176 | 0% | 100% | \$0 | \$18,294 | \$0 | \$18,294 | \$0 | \$18,294 | \$0 | \$18,294 | \$0 | \$18,294 | \$0 | \$73,176 | |
| DAS Contract STS 534409 | | On-site IT support | \$8,262 | 0% | 100% | \$0 | \$2,065 | \$0 | \$2,065 | \$0 | \$2,065 | \$0 | \$2,065 | \$0 | \$2,065 | \$0 | \$8,260 | |
| OLC - Direct Purchase | 528303 | Sponsorship - Great Lake Science Center | \$10,000 | 0% | 100% | \$0 | \$2,500 | \$0 | \$2,500 | \$0 | \$2,500 | \$0 | \$2,500 | \$0 | \$2,500 | \$0 | \$10,000 | |
| OLC - Direct Purchase | | Helium and Liquid Propane | \$1,900 | 0% | 100% | \$0 | \$1,900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,900 | |
| OLC - Direct Purchase | 528303 | Sponsorship - Imagination Station | \$10,000 | 0% | 100% | \$0 | \$5,000 | \$0 | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 | |
| OLC - Direct Purchase | | Alarm monitoring, reports, repairs and service | \$6,500 | 0% | 100% | \$0 | \$1,625 | \$0 | \$1,625 | \$0 | \$1,625 | \$0 | \$1,625 | \$0 | \$1,625 | \$0 | \$6,500 | |
| OLC - Direct Purchase | | HP Z420 Workstation | \$1,322 | 100% | 0% | \$1,322 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,322 | \$0 | |
| OLC - Direct Purchase | | Meraki MR16 Wireless Access Point | \$1,131 | 0% | 100% | \$0 | \$1,131 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,131 | |
| OLC - Direct Purchase | | Meraki MS42P GIGE POE+ Switch 48-Ports | \$7,830 | 0% | 100% | \$0 | \$7,830 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,830 | |
| OLC - Direct Purchase | | Meraki SFP Trans Module 1000 Base-SX | \$522 | 0% | 100% | \$0 | \$522 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$522 | |
| OLC - Direct Purchase | | Meraki Twinaxial Cable 3.3 foot | \$232 | 0% | 100% | \$0 | \$232 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$232 | |
| OLC - Direct Purchase | | Meraki MS Series Support Sub for MS42P | \$1,044 | 0% | 100% | \$0 | \$1,044 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,044 | |
| OLC - Direct Purchase | | Meraki MS Series Support Sub for MR16 | \$783 | 0% | 100% | \$0 | \$783 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$783 | |
| FY 2014 Annual Expenditures: | | | | | | | | Quarterly Expenditures: | \$26,804 | \$180,026 | \$11,572 | \$157,786 | \$0 | \$55,504 | \$0 | \$55,504 | \$38,376 | \$448,820 |

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 | \$52,383,675 | \$1,412,500 | \$8,875,919 | \$1,412,500 | \$8,785,919 | \$1,412,500 | \$8,785,919 | \$1,412,500 | \$8,785,919 | \$5,650,000 | \$35,233,676 |
| Section 3 | \$1,530,125 | \$0 | \$381,654 | \$0 | \$382,816 | \$0 | \$382,816 | \$0 | \$382,816 | \$0 | \$1,530,102 |
| Section 4 | \$487,197 | \$26,804 | \$180,026 | \$11,572 | \$157,786 | \$0 | \$55,504 | \$0 | \$55,504 | \$38,376 | \$448,820 |
| Total Projected Expenditures | \$54,400,997 | \$1,439,304 | \$9,437,599 | \$1,424,072 | \$9,326,521 | \$1,412,500 | \$9,224,239 | \$1,412,500 | \$9,224,239 | \$5,688,376 | \$37,212,598 |

| Section VI. | |
|--|--------------|
| Plan Analysis | |
| Total MBE Projected Eligible Budget - | \$54,400,997 |
| Total MBE Projected Set-Aside Expenditures - | \$5,688,376 |
| Total MBE Projected Set-aside Percent - | 10.46% |

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 Traci L. Pinkney
 Date Submitted/Revised 10/4/2013