

Fulfillment Services contract Not-to-Exceed increase

MHBE Board of Trustees Meeting
January 21, 2025

Presented by:

Tony Armiger, CFO
Tamara Cannida-Gunter, Director of
Consumer Assistance

Fulfillment Services

- The Fulfillment Services Contract - Print and mail consumer notices, tax forms, voter registration forms, MCO enrollment packets, Medicaid cards; and receive and process incoming mail.
- On April 15, 2024 the Board approved an NTE amount for FY25 of \$5,878,500 which includes estimated postage.
- Due to the Notice Production and Postage at the Individual Level as opposed to the Household Level, and additional Cohorts of PHE Unwind, Projected Fulfillment costs will exceed the current NTE by \$4,566,675.
- Funding Split is a mix of Federal 66% State 34% for Printing Notices and Federal 44% State 56% for Postage and Related Charges

Fulfillment Services

	FY25 Actual to Dec. Projected to June	FY24 Actual	Increase / Decrease	PerCent Increase
July (Actual)	749,030	656,138	92,892	14.16%
August (Actual)	934,055	662,338	271,717	41.02%
September (Actual)	759,259	834,692	(75,433)	-9.04%
October (Actual)	1,128,750	720,727	408,023	56.61%
November (Actual)	961,182	793,455	167,727	21.14%
December (Actual)	869,831	715,974	153,857	21.49%
January 25 (Projected)	1,111,674	889,339	222,335	25.00%
February 25 (Projected)	821,594	657,275	164,319	25.00%
March 25 (Projected)	761,660	609,328	152,332	25.00%
April 25 (Projected)	755,969	604,775	151,194	25.00%
May 25 (Projected)	803,583	642,866	160,717	25.00%
June 25 (Projected)	788,589	630,871	157,718	25.00%
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Total	10,445,175	8,417,778	2,027,397	24.08%
NTE Amount	5,878,500	8,881,383		
Difference	4,566,675			

Request for Approval

MHBE requests that the Board Increase the FY25 NTE for Art Negative Fulfillment by \$4,566,675 to \$10,445,175.