

# Fulfillment Services contract Not-to-Exceed increase

---

MHBE Board of Trustees Meeting  
February 20, 2024

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 May 15, 2023 the Board approved an NTE amount for FY24 of \$6,632,283 which includes estimated postage.
- Due to the PHE Unwind, Projected Fulfillment costs will exceed the current NTE by \$2,249,900.
- Funding Split Federal 45.19% State 54.81%

# Fulfillment Services

	<b>FY24 Actual to Jan. Projected to June</b>	<b>FY23 Actual</b>	<b>Increase / Decrease</b>	<b>PerCent Increase</b>
<b>July (Actual)</b>	656,138	395,398	260,740	65.94%
<b>August (Actual)</b>	662,338	362,077	300,261	82.93%
<b>September (Actual)</b>	834,692	410,275	424,417	103.45%
<b>October (Actual)</b>	720,727	552,915	167,812	30.35%
<b>November (Actual)</b>	792,177	516,471	275,705	53.38%
<b>December (Actual)</b>	715,974	511,717	204,257	39.92%
<b>January (Actual)</b>	889,339	641,725	247,613	38.59%
<b>February 24 (Projected)</b>	722,000	384,099	337,901	87.97%
<b>March 24 (Projected)</b>	722,000	439,419	282,581	64.31%
<b>April 24 (Projected)</b>	722,000	420,233	301,767	71.81%
<b>May 24 (Projected)</b>	722,000	490,450	231,550	47.21%
<b>June 24 (Projected)</b>	722,000	560,399	161,601	28.84%
<b>Total</b>	<b>8,881,383</b>	<b>5,685,180</b>	<b>3,196,204</b>	<b>56.22%</b>
<b>NTE Amount</b>	<b>6,632,283</b>	<b>5,800,000</b>		
<b>Difference</b>	<b>2,249,100</b>			

# Request for Approval

MHBE requests that the Board Increase the FY24 NTE for Art Negative Fulfillment by \$2,249,100 to \$8,881,383.