

Social Services Estimating Conference

Florida KidCare Program

Executive Summary

The Social Services Estimating Conference convened on November 1 and 10 to adopt a caseload and expenditure forecast for the Kidcare Program through October 2007.

The conference reviewed recent program experience, with particular attention to caseload levels in light of the freeze on new enrollments into the program. In general, caseloads are on a downward trend as children leaving the program are not being replaced by new enrollees, with caseloads for November at about 85% of the average appropriated monthly level for the fiscal year.

Discussion at the conference centered on the attrition in the caseload and its consequences over the period through September 2007 when authorization for federal funding participation ends, and on the effect an open enrollment period in January 2005 would have on the sufficiency of Florida's allotment of federal funds over that time period. The conference agreed that considering the rate of attrition being experienced in the program and the fact that current caseload levels were less than appropriated, it would be extremely unlikely that holding an open enrollment in January 2005 (as allowed by statute) would result in caseload levels that would exhaust the state's allotment of federal funds through the remainder of the program's authorization. As a result, an open enrollment could be held in January 2005, as long as the number of new enrollees did not surpass the appropriated Title XXI level of 389,515. The current Title XXI caseload as of November 2004 is 317,070 which leave about 72,000 open enrollment slots available.

The table below provides a base caseload projection over the current and upcoming fiscal years. This projection does not include the effect of an open enrollment period in January, which would raise the projected levels for future fiscal years. The Conference did not believe it had sufficient information at this time to make a determination as to the effect an open enrollment in January would have on caseloads, but would adjust the projections at a subsequent estimating conference in early 2005.

February 28, 2005 workshop- A workshop was held to review program experience since the November forecast. Much of the discussion centered on the open enrollment period held in January. While 96,000 applications were received during the open enrollment period, many were duplicates or were not fully completed. The conference decided there was not enough information yet available as to the outcome of the open enrollment to modify the forecast at this time.

KIDCARE ENROLLMENT PROJECTIONS - 11/10/2004

(assuming current policy with no open enrollment)

| | <u>FY 2003-04</u> | <u>FY 2004-05</u> | <u>FY 2005-06</u> | <u>FY 2006-07</u> |
|----------------------|-------------------|-------------------|-------------------|-------------------|
| FLORIDA HEALTHY KIDS | 300,705 | 232,927 | 83,407 | 48,523 |
| MEDIKIDS | 35,786 | 22,999 | 5,213 | 2,303 |
| CMS | 9,422 | 7,504 | 2,610 | 1,514 |
| CHILDREN <1YR | 1,457 | 1,284 | 1,385 | 1,493 |

CMS cases do not include the behavioral health care component