

# **Caseload Social Services Estimating Conference**

## **Florida KidCare Program**

**December 7, 2015**

**REVISED PER CONFERENCE**

## Table of Contents

**Page**

**3-20 Enrollment Activity**

Florida KidCare  
Caseload Social Service Estimating Conference - December 7, 2015  
Actual Enrollment and Projections for July 2015 to June 2020

**Enrollment Summary  
July 2015 Through June 2019**

	CMS (1)			MK (2)			HK (3)			Total Enrollment		
	SSEC Dec 7, 2015	SSEC Jul 16, 2015	Increase (Decrease)	SSEC Dec 7, 2015	SSEC Jul 16, 2015	Increase (Decrease)	SSEC Dec 7, 2015	SSEC Jul 16, 2015	Increase (Decrease)	SSEC Dec 7, 2015	SSEC Jul 16, 2015	Increase (Decrease)
Jul-15	13,109	13,110	(1)	29,443	29,511	(68)	183,502	186,673	(3,171)	226,054	229,294	(3,240)
Aug-15	12,016	13,119	(1,103)	29,360	29,531	(171)	178,873	187,362	(8,489)	220,249	230,012	(9,763)
Sep-15	11,430	13,129	(1,699)	28,832	29,550	(718)	176,001	188,051	(12,050)	216,263	230,730	(14,467)
Oct-15	10,729	13,138	(2,409)	27,852	29,570	(1,718)	159,448	181,419	(21,971)	198,029	224,126	(26,097)
Nov-15	10,321	13,147	(2,826)	27,683	29,589	(1,906)	156,716	174,587	(17,871)	194,720	217,324	(22,604)
Dec-15	10,321	13,157	(2,836)	27,520	29,733	(2,214)	155,047	171,940	(16,892)	192,888	214,830	(21,942)
Jan-16	10,321	13,166	(2,845)	27,539	29,878	(2,339)	154,000	172,753	(18,753)	191,859	215,797	(23,937)
Feb-16	10,321	13,176	(2,855)	27,558	30,022	(2,464)	153,307	173,566	(20,259)	191,185	216,764	(25,579)
Mar-16	10,321	13,185	(2,864)	27,577	30,167	(2,590)	152,962	174,379	(21,418)	190,860	217,731	(26,871)
Apr-16	10,321	13,194	(2,873)	27,596	30,186	(2,590)	153,150	174,568	(21,418)	191,067	217,948	(26,882)
May-16	10,321	13,204	(2,883)	27,615	30,205	(2,591)	153,338	174,756	(21,418)	191,274	218,165	(26,892)
Jun-16	10,321	13,213	(2,892)	27,634	30,225	(2,591)	153,526	174,944	(21,419)	191,481	218,382	(26,902)
<b>Total</b>	<b>129,852</b>	<b>157,939</b>	<b>(28,087)</b>	<b>336,206</b>	<b>358,166</b>	<b>(21,960)</b>	<b>1,929,869</b>	<b>2,134,998</b>	<b>(205,128)</b>	<b>2,395,928</b>	<b>2,651,103</b>	<b>(255,175)</b>
Jul-16	10,321	13,222	(2,901)	27,652	30,245	(2,593)	153,699	175,140	(21,441)	191,672	218,607	(26,935)
Aug-16	10,321	13,232	(2,911)	27,670	30,265	(2,595)	153,872	175,335	(21,463)	191,863	218,831	(26,969)
Sep-16	10,321	13,241	(2,920)	27,688	30,285	(2,597)	154,045	175,530	(21,485)	192,054	219,056	(27,002)
Oct-16	10,321	13,251	(2,930)	27,706	30,305	(2,599)	154,218	175,725	(21,507)	192,245	219,280	(27,036)
Nov-16	10,321	13,260	(2,939)	27,724	30,325	(2,601)	154,391	175,920	(21,529)	192,436	219,505	(27,069)
Dec-16	10,321	13,269	(2,948)	27,742	30,420	(2,678)	154,564	176,490	(21,927)	192,627	220,179	(27,553)
Jan-17	10,321	13,279	(2,958)	27,760	30,515	(2,755)	154,737	177,061	(22,324)	192,818	220,854	(28,037)
Feb-17	10,321	13,288	(2,967)	27,778	30,610	(2,832)	154,910	177,631	(22,721)	193,009	221,529	(28,520)
Mar-17	10,321	13,297	(2,976)	27,796	30,705	(2,909)	155,083	178,201	(23,118)	193,200	222,203	(29,004)
Apr-17	10,321	13,307	(2,986)	27,814	30,725	(2,911)	155,256	178,396	(23,140)	193,391	222,428	(29,037)
May-17	10,321	13,316	(2,995)	27,832	30,745	(2,913)	155,429	178,591	(23,162)	193,582	222,652	(29,071)
Jun-17	10,321	13,326	(3,005)	27,850	30,765	(2,915)	155,602	178,787	(23,185)	193,773	222,877	(29,104)
<b>Total</b>	<b>123,852</b>	<b>159,288</b>	<b>(35,436)</b>	<b>333,008</b>	<b>365,906</b>	<b>(32,898)</b>	<b>1,855,805</b>	<b>2,122,807</b>	<b>(267,002)</b>	<b>2,312,664</b>	<b>2,648,001</b>	<b>(335,337)</b>
Jul-17	10,321	13,335	(3,014)	27,868	30,785	(2,917)	155,777	178,987	(23,210)	193,966	223,107	(29,141)
Aug-17	10,321	13,344	(3,023)	27,886	30,806	(2,920)	155,952	179,186	(23,235)	194,159	223,336	(29,178)
Sep-17	10,321	13,354	(3,033)	27,904	30,826	(2,922)	156,127	179,386	(23,260)	194,352	223,566	(29,215)
Oct-17	10,321	13,363	(3,042)	27,922	30,846	(2,925)	156,302	179,586	(23,285)	194,545	223,796	(29,251)
Nov-17	10,321	13,372	(3,051)	27,940	30,867	(2,927)	156,477	179,786	(23,310)	194,738	224,026	(29,288)
Dec-17	10,321	13,382	(3,061)	27,958	30,887	(2,930)	156,652	179,986	(23,335)	194,931	224,256	(29,325)
Jan-18	10,321	13,391	(3,070)	27,976	30,908	(2,932)	156,827	180,186	(23,360)	195,124	224,485	(29,362)
Feb-18	10,321	13,401	(3,080)	27,994	30,928	(2,935)	157,002	180,386	(23,384)	195,317	224,715	(29,399)
Mar-18	10,321	13,410	(3,089)	28,012	30,949	(2,937)	157,177	180,586	(23,409)	195,510	224,945	(29,435)
Apr-18	10,321	13,419	(3,098)	28,030	30,969	(2,940)	157,352	180,786	(23,434)	195,703	225,175	(29,472)
May-18	10,321	13,429	(3,108)	28,048	30,990	(2,942)	157,527	180,986	(23,459)	195,896	225,405	(29,509)
Jun-18	10,321	13,438	(3,117)	28,066	31,010	(2,944)	157,702	181,186	(23,484)	196,089	225,634	(29,546)
<b>Total</b>	<b>123,852</b>	<b>160,638</b>	<b>(36,786)</b>	<b>335,600</b>	<b>370,771</b>	<b>(35,171)</b>	<b>1,880,873</b>	<b>2,161,037</b>	<b>(280,164)</b>	<b>2,340,324</b>	<b>2,692,445</b>	<b>(352,121)</b>
Jul-18	10,321	13,447	(3,126)	28,083	31,029	(2,946)	157,862	181,369	(23,507)	196,266	225,845	(29,579)
Aug-18	10,321	13,457	(3,136)	28,100	31,047	(2,948)	158,022	181,552	(23,530)	196,443	226,056	(29,613)
Sep-18	10,321	13,466	(3,145)	28,117	31,066	(2,949)	158,182	181,734	(23,552)	196,620	226,266	(29,647)
Oct-18	10,321	13,476	(3,155)	28,134	31,084	(2,951)	158,342	181,917	(23,575)	196,797	226,477	(29,680)
Nov-18	10,321	13,485	(3,164)	28,151	31,103	(2,952)	158,502	182,100	(23,598)	196,974	226,688	(29,714)
Dec-18	10,321	13,494	(3,173)	28,168	31,122	(2,954)	158,662	182,282	(23,620)	197,151	226,898	(29,748)
Jan-19	10,321	13,504	(3,183)	28,185	31,140	(2,956)	158,822	182,465	(23,643)	197,328	227,109	(29,781)
Feb-19	10,321	13,513	(3,192)	28,202	31,159	(2,957)	158,982	182,648	(23,666)	197,505	227,319	(29,815)
Mar-19	10,321	13,522	(3,201)	28,219	31,177	(2,959)	159,142	182,830	(23,689)	197,682	227,530	(29,849)
Apr-19	10,321	13,532	(3,211)	28,236	31,196	(2,960)	159,302	183,013	(23,711)	197,859	227,741	(29,882)
May-19	10,321	13,541	(3,220)	28,253	31,215	(2,962)	159,462	183,196	(23,734)	198,036	227,951	(29,916)
Jun-19	10,321	13,550	(3,229)	28,270	31,233	(2,963)	159,622	183,378	(23,757)	198,213	228,162	(29,950)
<b>Total</b>	<b>123,852</b>	<b>161,987</b>	<b>(38,135)</b>	<b>338,114</b>	<b>373,571</b>	<b>(35,457)</b>	<b>1,904,903</b>	<b>2,188,484</b>	<b>(283,582)</b>	<b>2,366,868</b>	<b>2,724,042</b>	<b>(357,174)</b>

(1) Childrens Medical Services only, does not include Bnet.  
(2) A combination of regular MediKids and full pay MediKids.  
(3) A combination of regular Florida Healthy Kids and full pay Florida Healthy Kids.

Florida KidCare  
Caseload Social Service Estimating Conference - December 7, 2015  
Actual Enrollment and Projections for July 2015 to June 2020

**Enrollment Summary (Continued)**  
**July 2019 through June 2020**

	CMS (1)			MK (2)			HK (3)			Total		
	SSEC Dec 7, 2015	SSEC Jul 16, 2015	Increase (Decrease)	SSEC Dec 7, 2015	SSEC Jul 16, 2015	Increase (Decrease)	SSEC Dec 7, 2015	SSEC Jul 16, 2015	Increase (Decrease)	SSEC Dec 7, 2015	SSEC Jul 16, 2015	Increase (Decrease)
Jul-19	10,321	-	-	28,287	-	-	159,784	-	-	198,392	-	-
Aug-19	10,321	-	-	28,304	-	-	159,946	-	-	198,571	-	-
Sep-19	10,321	-	-	28,321	-	-	160,108	-	-	198,750	-	-
Oct-19	10,321	-	-	28,338	-	-	160,270	-	-	198,929	-	-
Nov-19	10,321	-	-	28,355	-	-	160,432	-	-	199,108	-	-
Dec-19	10,321	-	-	28,372	-	-	160,594	-	-	199,287	-	-
Jan-20	10,321	-	-	28,389	-	-	160,756	-	-	199,466	-	-
Feb-20	10,321	-	-	28,406	-	-	160,918	-	-	199,645	-	-
Mar-20	10,321	-	-	28,423	-	-	161,080	-	-	199,824	-	-
Apr-20	10,321	-	-	28,440	-	-	161,242	-	-	200,003	-	-
May-20	10,321	-	-	28,457	-	-	161,404	-	-	200,182	-	-
Jun-20	10,321	-	-	28,474	-	-	161,566	-	-	200,361	-	-
<b>Total</b>	<b>123,852</b>	<b>-</b>	<b>-</b>	<b>340,562</b>	<b>-</b>	<b>-</b>	<b>1,928,099</b>	<b>-</b>	<b>-</b>	<b>2,392,512</b>	<b>-</b>	<b>-</b>

- (1) Childrens Medical Services only, does not include Bnet.
- (2) A combination of regular MediKids and full pay MediKids.
- (3) A combination of regular Florida Healthy Kids and full pay Florida Healthy Kids.

Florida KidCare  
 Caseload Social Service Estimating Conference - December 7, 2015  
 Actual Enrollment

**Monthly Kid Care Enrollments  
 December 2014 through November 2015**

Month / Year	HK Title XXI	HK Full Pay	Total HK	MK	CMS	Total
Dec-14	153,791	30,607	184,398	29,099	15,300	228,797
Jan-15	148,684	32,107	180,791	28,780	14,643	224,214
Feb-15	143,663	33,907	177,570	29,036	14,244	220,850
Mar-15	144,911	35,481	180,392	29,311	14,065	223,768
Apr-15	144,985	36,564	181,549	29,171	13,943	224,663
May-15	149,032	35,837	184,869	29,947	13,901	228,717
Jun-15	150,653	34,923	185,576	29,492	13,556	228,624
Jul-15	148,689	34,813	183,502	29,443	13,109	226,054
Aug-15	144,124	34,749	178,873	29,360	12,016	220,249
Sep-15	143,744	32,257	176,001	28,832	11,430	216,263
Oct-15	142,700	16,748	159,448	27,852	10,729	198,029
Nov-15	141,344	15,372	156,716	27,683	10,321	194,720

**Average Enrollment**      146,360    31,114    177,474    29,000    13,105    219,579

**Percentage Split between Programs**      80.82%    13.21%    5.97%

\* Average Enrollment for Healthy Kids Full Pay coverage takes into account the sharp decline in enrollment effective for October coverage.

Florida KidCare  
Social Services Conference - December 7, 2015  
Enrollment Projections

**Enrollments for Healthy Kids Title XXI Children  
December 2014 through November 2015**

Month / Year	Title XXI Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Dec-14	153,791	(9,735)	-5.95%
Jan-15	148,684	(5,107)	-3.32%
Feb-15	143,663	(5,021)	-3.38%
Mar-15	144,911	1,248	0.87%
Apr-15	144,985	74	0.05%
May-15	149,032	4,047	2.79%
Jun-15	150,653	1,621	1.09%
Jul-15	148,689	(1,964)	-1.30%
Aug-15	144,124	(4,565)	-3.07%
Sep-15	143,744	(380)	-0.26%
Oct-15	142,700	(1,044)	-0.73%
Nov-15	141,344	(1,356)	-0.95%

**Average Monthly Change** (1,849) -1.18%

<b>Estimated Change in Title XXI Enrollment</b>				
	<b>Current Projections (12/7/2015)</b>		<b>Previous Projections (07/16/2015)</b>	
	Month	Annual	Month	Annual
Jul 2015 thru Jun 2016	(1,042)	-8.30%	457	3.64%
Jul 2016 thru Jun 2017	173	1.50%	320	2.46%
Jul 2017 thru Jun 2018	175	1.50%	200	1.50%
Jul 2018 thru Jun 2019	160	1.35%	183	1.35%
Jul 2019 thru Jun 2020	162	1.35%	-	-

Florida KidCare  
Social Services Conference - December 7, 2015  
Enrollment Projections

**Enrollment Projections for Healthy Kids Title XXI Children  
July 2015 Through June 2019**

Current Projections (12/7/2015)				Previous Projections (07/16/2015)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-15	148,689	(1,964)		151,566	913	
Aug-15	144,124	(4,565)		151,755	189	
Sep-15	143,744	(380)		151,944	189	
Oct-15	142,700	(1,044)		152,133	189	
Nov-15	141,344	(1,356)		152,323	189	
Dec-15	139,675	(1,669)		153,136	813	
Jan-16	138,628	(1,048)		153,949	813	
Feb-16	137,935	(693)		154,763	813	
Mar-16	137,590	(345)		155,576	813	
Apr-16	137,778	188		155,764	188	
May-16	137,966	188		155,953	188	
Jun-16	138,154	188	(12,499)	156,141	188	5,488
Jul-16	138,327	173		156,336	195	
Aug-16	138,500	173		156,531	195	
Sep-16	138,673	173		156,726	195	
Oct-16	138,846	173		156,922	195	
Nov-16	139,019	173		157,117	195	
Dec-16	139,192	173		157,687	570	
Jan-17	139,365	173		158,257	570	
Feb-17	139,538	173		158,827	570	
Mar-17	139,711	173		159,398	570	
Apr-17	139,884	173		159,593	195	
May-17	140,057	173		159,788	195	
Jun-17	140,230	173	2,076	159,983	195	3,842
Jul-17	140,405	175		160,183	200	
Aug-17	140,580	175		160,383	200	
Sep-17	140,755	175		160,583	200	
Oct-17	140,930	175		160,783	200	
Nov-17	141,105	175		160,983	200	
Dec-17	141,280	175		161,183	200	
Jan-18	141,455	175		161,383	200	
Feb-18	141,630	175		161,583	200	
Mar-18	141,805	175		161,783	200	
Apr-18	141,980	175		161,983	200	
May-18	142,155	175		162,183	200	
Jun-18	142,330	175	2,100	162,383	200	2,400
Jul-18	142,490	160		162,565	183	
Aug-18	142,650	160		162,748	183	
Sep-18	142,810	160		162,931	183	
Oct-18	142,970	160		163,113	183	
Nov-18	143,130	160		163,296	183	
Dec-18	143,290	160		163,479	183	
Jan-19	143,450	160		163,662	183	
Feb-19	143,610	160		163,844	183	
Mar-19	143,770	160		164,027	183	
Apr-19	143,930	160		164,210	183	
May-19	144,090	160		164,392	183	
Jun-19	144,250	160	1,920	164,575	183	2,192

Florida KidCare  
 Social Services Conference - December 7, 2015  
 Enrollment Projections

**Enrollment Projections for Healthy Kids Title XXI Children (Continued)**  
**July 2019 through June 2020**

Current Projections (12/7/2015)				Previous Projections (07/16/2015)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-19	144,412	162		-	-	
Aug-19	144,574	162		-	-	
Sep-19	144,736	162		-	-	
Oct-19	144,898	162		-	-	
Nov-19	145,060	162		-	-	
Dec-19	145,222	162		-	-	
Jan-20	145,384	162		-	-	
Feb-20	145,546	162		-	-	
Mar-20	145,708	162		-	-	
Apr-20	145,870	162		-	-	
May-20	146,032	162		-	-	
Jun-20	146,194	162	1,944	-	-	-



Florida KidCare  
Social Services Estimating Conference - December 7, 2015  
Enrollment Projections

**Enrollments for Healthy Kids Full Pay Children  
December 2014 through November 2015**

Month / Year	Non-Title XXI Full Pay Enrollment	Change In Monthly Enrollment	Percent Change in Monthly Enrollment
Dec-14	30,607	1,215	4.13%
Jan-15	32,107	1,500	4.90%
Feb-15	33,907	1,800	5.61%
Mar-15	35,481	1,574	4.64%
Apr-15	36,564	1,083	3.05%
May-15	35,837	(727)	-1.99%
Jun-15	34,923	(914)	-2.55%
Jul-15	34,813	(110)	-0.31%
Aug-15	34,749	(64)	-0.18%
Sep-15	32,257	(2,492)	-7.17%
** Oct-15	16,748	(15,509)	-48.08%
Nov-15	15,372	(1,376)	-8.22%

**\*Average Monthly Change**                     (1,168)                    -3.85%

\* Average Enrollment for Healthy Kids Full Pay coverage takes into account the sharp decline in enrollment effective for October coverage.

Estimated Change in Non-Title XXI Full Pay Enrollment	Current Projections (12/7/2015)		Previous Projections (07/16/2015)	
	Month	Annual	Month	Annual
Jul 2015 thru Jun 2016	(1,629)	-55.98%	(1,343)	-46.16%
Jul 2016 thru Jun 2017	0	0.00%	0	0.00%
Jul 2017 thru Jun 2018	0	0.00%	0	0.00%
Jul 2018 thru Jun 2019	0	0.00%	0	0.00%
Jul 2019 thru Jun 2020	0	0.00%	-	-

\*\* Full Pay rates for combined Platinum level health/dental coverage significantly increased from \$153 to \$299 per month effective for October coverage.

\*\* Full Pay rates for combined Silver level health/dental coverage were offered at \$220 per month effective for October coverage.

Florida KidCare  
Social Services Estimating Conference - December 7, 2015  
Enrollment Projections

**Enrollment Projections for Healthy Kids Full Pay Children  
July 2015 Through June 2019**

Current Projections (12/7/2015)				Previous Projections (07/16/2015)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-15	34,813	(110)		35,107	184	
Aug-15	34,749	(64)		35,607	500	
Sep-15	32,257	(2,492)		36,107	500	
** Oct-15	16,748	(15,509)		29,286	(6,821)	
Nov-15	15,372	(1,376)		22,264	(7,021)	
Dec-15	15,372	-		18,804	(3,461)	
Jan-16	15,372	-		18,804	-	
Feb-16	15,372	-		18,804	-	
Mar-16	15,372	-		18,804	-	
Apr-16	15,372	-		18,804	-	
May-16	15,372	-		18,804	-	
Jun-16	15,372	-	(19,551)	18,804	-	(16,120)
Jul-16	15,372	-		18,804	-	
Aug-16	15,372	-		18,804	-	
Sep-16	15,372	-		18,804	-	
Oct-16	15,372	-		18,804	-	
Nov-16	15,372	-		18,804	-	
Dec-16	15,372	-		18,804	-	
Jan-17	15,372	-		18,804	-	
Feb-17	15,372	-		18,804	-	
Mar-17	15,372	-		18,804	-	
Apr-17	15,372	-		18,804	-	
May-17	15,372	-		18,804	-	
Jun-17	15,372	-	-	18,804	-	-
Jul-17	15,372	-		18,804	-	
Aug-17	15,372	-		18,804	-	
Sep-17	15,372	-		18,804	-	
Oct-17	15,372	-		18,804	-	
Nov-17	15,372	-		18,804	-	
Dec-17	15,372	-		18,804	-	
Jan-18	15,372	-		18,804	-	
Feb-18	15,372	-		18,804	-	
Mar-18	15,372	-		18,804	-	
Apr-18	15,372	-		18,804	-	
May-18	15,372	-		18,804	-	
Jun-18	15,372	-	-	18,804	-	-
Jul-18	15,372	-		18,804	-	
Aug-18	15,372	-		18,804	-	
Sep-18	15,372	-		18,804	-	
Oct-18	15,372	-		18,804	-	
Nov-18	15,372	-		18,804	-	
Dec-18	15,372	-		18,804	-	
Jan-19	15,372	-		18,804	-	
Feb-19	15,372	-		18,804	-	
Mar-19	15,372	-		18,804	-	
Apr-19	15,372	-		18,804	-	
May-19	15,372	-		18,804	-	
Jun-19	15,372	-	-	18,804	-	-

Florida KidCare  
 Social Services Estimating Conference - December 7, 2015  
 Enrollment Projections

**Enrollment Projections for Healthy Kids Full Pay Children (Continued)**  
**July 2019 through June 2020**

Current Projections (12/7/2015)				Previous Projections (07/16/2015)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-19	15,372	-		-	-	
Aug-19	15,372	-		-	-	
Sep-19	15,372	-		-	-	
Oct-19	15,372	-		-	-	
Nov-19	15,372	-		-	-	
Dec-19	15,372	-		-	-	
Jan-20	15,372	-		-	-	
Feb-20	15,372	-		-	-	
Mar-20	15,372	-		-	-	
Apr-20	15,372	-		-	-	
May-20	15,372	-		-	-	
Jun-20	15,372	-	-	-	-	-

Florida KidCare  
Social Services Estimating Conference - December 7, 2015  
Enrollment Projections

**Enrollments for MediKids Title XXI Children  
December 2014 through November 2015**

Month / Year	MK Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Dec-14	23,894	(1,269)	-5.04%
Jan-15	23,484	(410)	-1.72%
Feb-15	23,345	(139)	-0.59%
Mar-15	23,470	125	0.54%
Apr-15	23,116	(354)	-1.51%
May-15	23,817	701	3.03%
Jun-15	23,267	(550)	-2.31%
Jul-15	23,144	(123)	-0.53%
Aug-15	23,022	(122)	-0.53%
Sep-15	22,621	(401)	-1.74%
Oct-15	22,065	(556)	-2.46%
* Nov-15	21,776	(289)	-1.31%

**Average Monthly Change**                     (282)                    -1.18%

Estimated Change in Title XXI Enrollment	Current Projections (12/7/2015)		Previous Projections (07/16/2015)	
	Month	Annual		
Jul 2015 thru Jun 2016	(138)	-7.14%	61	3.15%
Jul 2016 thru Jun 2017	18	1.00%	45	2.25%
Jul 2017 thru Jun 2018	18	0.99%	20	1.00%
Jul 2018 thru Jun 2019	17	0.93%	19	0.90%
Jul 2019 thru Jun 2020	17	0.92%	-	-

\* Estimated

Florida KidCare  
Social Services Estimating Conference - December 7, 2015  
Enrollment Projections

**Enrollment Projections for MediKids Title XXI Children  
July 2015 Through June 2019**

Current Projections (12/7/2015)				Previous Projections (07/16/2015)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-15	23,144	(123)		23,286	19	
Aug-15	23,022	(122)		23,306	19	
Sep-15	22,621	(401)		23,325	19	
Oct-15	22,065	(556)		23,345	19	
Nov-15	21,776	(289)		23,364	19	
Dec-15	21,492	(285)		23,508	144	
Jan-16	21,511	19		23,653	144	
Feb-16	21,530	19		23,797	144	
Mar-16	21,549	19		23,942	144	
Apr-16	21,568	19		23,961	19	
May-16	21,587	19		23,980	19	
Jun-16	21,606	19	(1,661)	24,000	19	733
Jul-16	21,624	18		24,020	20	
Aug-16	21,642	18		24,040	20	
Sep-16	21,660	18		24,060	20	
Oct-16	21,678	18		24,080	20	
Nov-16	21,696	18		24,100	20	
Dec-16	21,714	18		24,195	95	
Jan-17	21,732	18		24,290	95	
Feb-17	21,750	18		24,385	95	
Mar-17	21,768	18		24,480	95	
Apr-17	21,786	18		24,500	20	
May-17	21,804	18		24,520	20	
Jun-17	21,822	18	216	24,540	20	540
Jul-17	21,840	18		24,560	20	
Aug-17	21,858	18		24,581	20	
Sep-17	21,876	18		24,601	20	
Oct-17	21,894	18		24,621	20	
Nov-17	21,912	18		24,642	20	
Dec-17	21,930	18		24,662	20	
Jan-18	21,948	18		24,683	20	
Feb-18	21,966	18		24,703	20	
Mar-18	21,984	18		24,724	20	
Apr-18	22,002	18		24,744	20	
May-18	22,020	18		24,765	20	
Jun-18	22,038	18	216	24,785	20	245
Jul-18	22,055	17		24,804	19	
Aug-18	22,072	17		24,822	19	
Sep-18	22,089	17		24,841	19	
Oct-18	22,106	17		24,859	19	
Nov-18	22,123	17		24,878	19	
Dec-18	22,140	17		24,897	19	
Jan-19	22,157	17		24,915	19	
Feb-19	22,174	17		24,934	19	
Mar-19	22,191	17		24,952	19	
Apr-19	22,208	17		24,971	19	
May-19	22,225	17		24,990	19	
Jun-19	22,242	17	204	25,008	19	223

Florida KidCare  
 Social Services Estimating Conference - December 7, 2015  
 Enrollment Projections

**Enrollment Projections for MediKids Title XXI Children (Continued)**  
**July 2019 through June 2020**

Current Projections (12/7/2015)				Previous Projections (07/16/2015)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-19	22,259	17		-	-	
Aug-19	22,276	17		-	-	
Sep-19	22,293	17		-	-	
Oct-19	22,310	17		-	-	
Nov-19	22,327	17		-	-	
Dec-19	22,344	17		-	-	
Jan-20	22,361	17		-	-	
Feb-20	22,378	17		-	-	
Mar-20	22,395	17		-	-	
Apr-20	22,412	17		-	-	
May-20	22,429	17		-	-	
Jun-20	22,446	17	204	-	-	-

Florida KidCare  
 Social Service Estimating Conference - December 7, 2015  
 Enrollment Projections

**Enrollments for MediKids Full Pay Children  
 December 2014 through November 2015**

Month / Year	MK Full Pay Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Dec-14	5,205	422	8.82%
Jan-15	5,296	91	1.75%
Feb-15	5,691	395	7.46%
Mar-15	5,841	150	2.64%
Apr-15	6,055	214	3.66%
May-15	6,130	75	1.24%
Jun-15	6,225	95	1.55%
Jul-15	6,299	74	1.19%
Aug-15	6,338	39	0.62%
Sep-15	6,211	(127)	-2.00%
Oct-15	5,787	(424)	-6.83%
* Nov-15	5,906	119	2.06%

**Average Monthly Change** 94 1.85%

Estimated Change in Non-Title XXI Full Pay Enrollment	Current Projections (12/7/2015)		Previous Projections (07/16/2015)	
	Month	Annual		
Jul 2015 thru Jun 2016	(16)	-3.16%	0	0.00%
Jul 2016 thru Jun 2017	0	0.00%	0	0.00%
Jul 2017 thru Jun 2018	0	0.00%	0	0.00%
Jul 2018 thru Jun 2019	0	0.00%	0	0.00%
Jul 2019 thru Jun 2020	0	0.00%	-	-

\* Estimated

Florida KidCare  
 Social Service Estimating Conference - December 7, 2015  
 Enrollment Projections

**Enrollment Projections for MediKids Full Pay Children  
 July 2015 Through June 2019**

Current Projections (12/7/2015)				Previous Projections (07/16/2015)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-15	6,299	74		6,225	-	
Aug-15	6,338	39		6,225	-	
Sep-15	6,211	(127)		6,225	-	
Oct-15	5,787	(424)		6,225	-	
Nov-15	5,906	119		6,225	-	
Dec-15	6,028	122		6,225	-	
Jan-16	6,028	-		6,225	-	
Feb-16	6,028	-		6,225	-	
Mar-16	6,028	-		6,225	-	
Apr-16	6,028	-		6,225	-	
May-16	6,028	-		6,225	-	
Jun-16	6,028	-	(197)	6,225	-	-
Jul-16	6,028	-		6,225	-	
Aug-16	6,028	-		6,225	-	
Sep-16	6,028	-		6,225	-	
Oct-16	6,028	-		6,225	-	
Nov-16	6,028	-		6,225	-	
Dec-16	6,028	-		6,225	-	
Jan-17	6,028	-		6,225	-	
Feb-17	6,028	-		6,225	-	
Mar-17	6,028	-		6,225	-	
Apr-17	6,028	-		6,225	-	
May-17	6,028	-		6,225	-	
Jun-17	6,028	-	-	6,225	-	-
Jul-17	6,028	-		6,225	-	
Aug-17	6,028	-		6,225	-	
Sep-17	6,028	-		6,225	-	
Oct-17	6,028	-		6,225	-	
Nov-17	6,028	-		6,225	-	
Dec-17	6,028	-		6,225	-	
Jan-18	6,028	-		6,225	-	
Feb-18	6,028	-		6,225	-	
Mar-18	6,028	-		6,225	-	
Apr-18	6,028	-		6,225	-	
May-18	6,028	-		6,225	-	
Jun-18	6,028	-	-	6,225	-	-
Jul-18	6,028	-		6,225	-	
Aug-18	6,028	-		6,225	-	
Sep-18	6,028	-		6,225	-	
Oct-18	6,028	-		6,225	-	
Nov-18	6,028	-		6,225	-	
Dec-18	6,028	-		6,225	-	
Jan-19	6,028	-		6,225	-	
Feb-19	6,028	-		6,225	-	
Mar-19	6,028	-		6,225	-	
Apr-19	6,028	-		6,225	-	
May-19	6,028	-		6,225	-	
Jun-19	6,028	-	-	6,225	-	-



Florida KidCare  
 Social Service Estimating Conference - December 7, 2015  
 Enrollment Projections

**Enrollment Projections for MediKids Full Pay Children (Continued)**  
**July 2019 through June 2020**

Current Projections (12/7/2015)				Previous Projections (07/16/2015)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-19	6,028	-		-	-	
Aug-19	6,028	-		-	-	
Sep-19	6,028	-		-	-	
Oct-19	6,028	-		-	-	
Nov-19	6,028	-		-	-	
Dec-19	6,028	-		-	-	
Jan-20	6,028	-		-	-	
Feb-20	6,028	-		-	-	
Mar-20	6,028	-		-	-	
Apr-20	6,028	-		-	-	
May-20	6,028	-		-	-	
Jun-20	6,028	-	-	-	-	-

Florida KidCare  
Social Services Estimating Conference - December 7, 2015  
Enrollment Projections

**Enrollments for CMS Children  
December 2014 through November 2015**

Month / Year	CMS Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Dec-14	15,300	(800)	-4.97%
Jan-15	14,643	(657)	-4.29%
Feb-15	14,244	(399)	-2.72%
Mar-15	14,065	(179)	-1.26%
Apr-15	13,943	(122)	-0.87%
May-15	13,901	(42)	-0.30%
Jun-15	13,556	(345)	-2.48%
Jul-15	13,109	(447)	-3.30%
Aug-15	12,016	(1,093)	-8.34%
Sep-15	11,430	(586)	-4.88%
Oct-15	10,729	(701)	-6.13%
Nov-15	10,321	(408)	-3.80%

**Average Monthly Change** (482) -3.61%

Estimated Change in Title XXI Enrollment	Current Projections (12/7/2015)		Previous Projections (07/16/2015)	
	Month	Annual		
Jul 2015 thru Jun 2016	(270)	-23.86%	(29)	-2.53%
Jul 2016 thru Jun 2017	0	0.00%	9	0.85%
Jul 2017 thru Jun 2018	0	0.00%	9	0.84%
Jul 2018 thru Jun 2019	0	0.00%	9	0.84%
Jul 2019 thru Jun 2020	0	0.00%	-	-

Florida KidCare  
 Social Services Estimating Conference - December 7, 2015  
 Enrollment Projections

**Enrollment Projections for CMS Children  
 July 2015 Through June 2019**

Current Projections (12/7/2015)				Previous Projections (07/16/2015)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-15	13,109	(447)		13,110	(446)	
Aug-15	12,016	(1,093)		13,119	9	
Sep-15	11,430	(586)		13,129	9	
Oct-15	10,729	(701)		13,138	9	
Nov-15	10,321	(408)		13,147	9	
Dec-15	10,321	-		13,157	9	
Jan-16	10,321	-		13,166	9	
Feb-16	10,321	-		13,176	9	
Mar-16	10,321	-		13,185	9	
Apr-16	10,321	-		13,194	9	
May-16	10,321	-		13,204	9	
Jun-16	10,321	-	(3,235)	13,213	9	(343)
Jul-16	10,321	-		13,222	9	
Aug-16	10,321	-		13,232	9	
Sep-16	10,321	-		13,241	9	
Oct-16	10,321	-		13,251	9	
Nov-16	10,321	-		13,260	9	
Dec-16	10,321	-		13,269	9	
Jan-17	10,321	-		13,279	9	
Feb-17	10,321	-		13,288	9	
Mar-17	10,321	-		13,297	9	
Apr-17	10,321	-		13,307	9	
May-17	10,321	-		13,316	9	
Jun-17	10,321	-	-	13,326	9	112
Jul-17	10,321	-		13,335	9	
Aug-17	10,321	-		13,344	9	
Sep-17	10,321	-		13,354	9	
Oct-17	10,321	-		13,363	9	
Nov-17	10,321	-		13,372	9	
Dec-17	10,321	-		13,382	9	
Jan-18	10,321	-		13,391	9	
Feb-18	10,321	-		13,401	9	
Mar-18	10,321	-		13,410	9	
Apr-18	10,321	-		13,419	9	
May-18	10,321	-		13,429	9	
Jun-18	10,321	-	-	13,438	9	112
Jul-18	10,321	-		13,447	9	
Aug-18	10,321	-		13,457	9	
Sep-18	10,321	-		13,466	9	
Oct-18	10,321	-		13,476	9	
Nov-18	10,321	-		13,485	9	
Dec-18	10,321	-		13,494	9	
Jan-19	10,321	-		13,504	9	
Feb-19	10,321	-		13,513	9	
Mar-19	10,321	-		13,522	9	
Apr-19	10,321	-		13,532	9	
May-19	10,321	-		13,541	9	
Jun-19	10,321	-	-	13,550	9	112

Florida KidCare  
 Social Services Estimating Conference - December 7, 2015  
 Enrollment Projections

**Enrollment Projections for CMS Children (Continued)**  
**July 2019 through June 2020**

Current Projections (12/7/2015)				Previous Projections (07/16/2015)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-19	10,321	-		-	-	
Aug-19	10,321	-		-	-	
Sep-19	10,321	-		-	-	
Oct-19	10,321	-		-	-	
Nov-19	10,321	-		-	-	
Dec-19	10,321	-		-	-	
Jan-20	10,321	-		-	-	
Feb-20	10,321	-		-	-	
Mar-20	10,321	-		-	-	
Apr-20	10,321	-		-	-	
May-20	10,321	-		-	-	
Jun-20	10,321	-		-	-	