

Caseload Social Services Estimating Conference

Florida KidCare Program

December 13, 2017

REVISED PER CONFERENCE

Florida KidCare
Caseload Social Service Estimating Conference - December 13, 2017
Actual Enrollment and Projections for July 2017 to June 2023

**Enrollment Summary
July 2017 through June 2021**

	CMS (1)			Increase (Decrease)	MK (2)			Increase (Decrease)	HK (3)			Increase (Decrease)	Total Enrollment		Increase (Decrease)
	SSEC Dec 13, 2017	SSEC July 17, 2017			SSEC Dec 13, 2017	SSEC July 17, 2017			SSEC Dec 13, 2017	SSEC July 17, 2017			SSEC Dec 13, 2017	SSEC July 17, 2017	
Jul-17	11,036	11,043	(7)	31,072	31,298	(226)	172,659	172,659	0	214,767	215,000	(233)			
Aug-17	11,043	11,055	(12)	31,091	31,467	(376)	173,828	173,490	338	215,962	216,013	(51)			
Sep-17	11,164	11,067	97	31,499	31,637	(138)	175,955	174,326	1,629	218,618	217,031	1,587			
Oct-17	11,066	11,079	(13)	31,084	31,809	(725)	172,429	175,166	(2,737)	214,579	218,054	(3,475)			
Nov-17	11,225	11,091	134	31,865	31,981	(116)	178,615	176,011	2,604	221,705	219,083	2,622			
Dec-17	11,266	11,103	163	32,027	32,154	(127)	177,130	176,860	270	220,423	220,117	306			
Jan-18	11,278	11,115	163	32,190	32,328	(138)	177,995	177,713	282	221,463	221,157	306			
Feb-18	11,290	11,127	163	32,354	32,504	(150)	178,863	178,571	293	222,507	222,202	306			
Mar-18	11,302	11,139	163	32,518	32,680	(162)	179,736	179,433	304	223,557	223,252	305			
Apr-18	11,314	11,151	163	32,684	32,857	(173)	180,614	180,299	314	224,612	224,308	304			
May-18	11,326	11,163	163	32,850	33,036	(186)	181,495	181,170	325	225,672	225,370	302			
Jun-18	11,338	11,176	162	33,017	33,215	(198)	182,381	182,046	335	226,737	226,437	300			
Total	134,648	133,310	1,338	384,252	386,967	(2,715)	2,131,701	2,127,745	3,956	2,650,601	2,648,022	2,579			
Jul-18	11,350	11,187	163	33,127	33,339	(212)	183,210	182,867	343	227,687	227,392	295			
Aug-18	11,362	11,198	164	33,237	33,463	(226)	184,042	183,691	351	228,642	228,352	290			
Sep-18	11,374	11,209	165	33,348	33,588	(240)	184,879	184,519	359	229,601	229,316	284			
Oct-18	11,386	11,220	166	33,459	33,713	(254)	185,719	185,352	367	230,564	230,285	279			
Nov-18	11,398	11,231	167	33,570	33,838	(268)	186,564	186,188	375	231,532	231,258	274			
Dec-18	11,410	11,242	168	33,682	33,965	(283)	187,412	187,029	383	232,504	232,236	268			
Jan-19	11,422	11,254	168	33,794	34,091	(297)	188,265	187,874	391	233,481	233,218	263			
Feb-19	11,434	11,265	169	33,907	34,218	(312)	189,121	188,722	399	234,462	234,205	257			
Mar-19	11,446	11,276	170	34,020	34,346	(326)	189,982	189,575	407	235,448	235,197	251			
Apr-19	11,458	11,287	171	34,133	34,474	(341)	190,847	190,432	415	236,438	236,193	245			
May-19	11,470	11,298	172	34,247	34,602	(355)	191,716	191,293	423	237,433	237,194	239			
Jun-19	11,482	11,310	172	34,362	34,732	(370)	192,589	192,158	431	238,432	238,199	233			
Total	136,992	134,976	2,016	404,885	408,368	(3,484)	2,254,345	2,249,700	4,645	2,796,222	2,793,045	3,178			
Jul-19	11,494	11,321	173	34,440	34,823	(383)	193,467	193,029	438	239,401	239,173	229			
Aug-19	11,506	11,332	174	34,519	34,915	(395)	194,349	193,904	446	240,375	240,150	224			
Sep-19	11,518	11,343	175	34,598	35,006	(408)	195,236	194,783	453	241,352	241,133	220			
Oct-19	11,530	11,355	175	34,678	35,098	(421)	196,127	195,666	461	242,335	242,120	215			
Nov-19	11,542	11,366	176	34,757	35,191	(434)	197,022	196,554	468	243,321	243,111	210			
Dec-19	11,554	11,377	177	34,837	35,283	(447)	197,922	197,446	476	244,312	244,107	206			
Jan-20	11,566	11,389	177	34,917	35,376	(460)	198,826	198,343	483	245,308	245,107	201			
Feb-20	11,578	11,400	178	34,997	35,469	(473)	199,734	199,243	490	246,308	246,112	196			
Mar-20	11,590	11,411	179	35,077	35,563	(486)	200,646	200,148	498	247,313	247,122	191			
Apr-20	11,602	11,423	179	35,157	35,656	(499)	201,563	201,058	505	248,322	248,137	186			
May-20	11,614	11,434	180	35,238	35,750	(512)	202,484	201,972	512	249,336	249,156	180			
Jun-20	11,626	11,445	181	35,319	35,844	(525)	203,409	202,890	520	250,354	250,179	175			
Total	138,720	136,596	2,124	418,533	423,975	(5,442)	2,380,785	2,375,036	5,749	2,938,038	2,935,607	2,431			
Jul-20	11,638	11,457	181	35,375	35,913	(538)	204,339	203,814	525	251,352	251,184	169			
Aug-20	11,650	11,468	182	35,431	35,982	(551)	205,273	204,743	531	252,355	252,193	162			
Sep-20	11,662	11,480	182	35,488	36,051	(563)	206,212	205,676	537	253,362	253,207	156			
Oct-20	11,674	11,491	183	35,544	36,121	(576)	207,156	206,613	542	254,374	254,225	149			
Nov-20	11,686	11,502	184	35,601	36,190	(589)	208,103	207,556	548	255,390	255,248	142			
Dec-20	11,698	11,514	184	35,658	36,260	(602)	209,056	208,502	553	256,411	256,276	135			
Jan-21	11,710	11,525	185	35,715	36,329	(615)	210,012	209,454	559	257,437	257,308	129			
Feb-21	11,722	11,537	185	35,771	36,399	(628)	210,974	210,410	564	258,467	258,346	122			
Mar-21	11,734	11,548	186	35,828	36,469	(641)	211,940	211,370	569	259,502	259,388	114			
Apr-21	11,746	11,560	186	35,886	36,539	(654)	212,910	212,336	575	260,542	260,435	107			
May-21	11,758	11,571	187	35,943	36,610	(667)	213,886	213,305	580	261,586	261,486	100			
Jun-21	11,770	11,583	187	36,000	36,680	(680)	214,865	214,280	585	262,635	262,543	93			
Total	140,448	138,235	2,213	428,240	435,544	(7,303)	2,514,726	2,508,058	6,668	3,083,415	3,081,837	1,577			

- (1) Childrens Medical Services only, does not include Bnet.
- (2) A combination of MediKids Title XXI and Full Pay programs.
- (3) A combination of Florida Healthy Kids Title XXI and Full Pay programs.

Florida KidCare
 Caseload Social Service Estimating Conference - December 13, 2017
 Actual Enrollment and Projections for July 2017 to June 2023

Enrollment Summary (Continued)
July 2021 through June 2023

	CMS (1)			MK (2)			HK (3)			Total		
	SSEC Dec 13, 2017	SSEC July 17, 2017	Increase (Decrease)	SSEC Dec 13, 2017	SSEC July 17, 2017	Increase (Decrease)	SSEC Dec 13, 2017	SSEC July 17, 2017	Increase (Decrease)	SSEC Dec 13, 2017	SSEC July 17, 2017	Increase (Decrease)
Jul-21	11,782	11,594	188	36,043	36,726	(683)	215,849	215,260	590	263,675	263,085	590
Aug-21	11,794	11,606	188	36,087	36,773	(686)	216,838	216,249	589	264,719	264,130	589
Sep-21	11,806	11,617	189	36,130	36,819	(688)	217,831	217,243	588	265,768	265,180	588
Oct-21	11,818	11,629	189	36,174	36,865	(691)	218,829	218,242	587	266,821	266,234	587
Nov-21	11,830	11,640	190	36,218	36,911	(694)	219,832	219,246	586	267,880	267,294	586
Dec-21	11,842	11,652	190	36,261	36,958	(696)	220,840	220,255	585	268,943	268,358	585
Jan-22	11,854	11,663	191	36,305	37,004	(699)	221,852	221,268	584	270,011	269,427	584
Feb-22	11,866	11,675	191	36,349	37,050	(702)	222,869	222,287	582	271,084	270,502	582
Mar-22	11,878	11,687	191	36,393	37,097	(704)	223,891	223,311	581	272,162	271,581	581
Apr-22	11,890	11,698	192	36,437	37,144	(707)	224,918	224,339	579	273,245	272,666	579
May-22	11,902	11,710	192	36,481	37,190	(710)	225,950	225,373	578	274,333	273,755	578
Jun-22	11,914	11,722	192	36,525	37,238	(713)	226,987	226,411	576	275,426	274,850	576
Total	142,176	139,892	2,284	435,402	443,774	(8,372)	2,656,488	2,649,483	7,005	3,234,066	3,227,061	7,005
Jul-22	11,926	-	11,926	36,561	-	36,561	228,028	-	228,028	276,514	-	276,514
Aug-22	11,938	-	11,938	36,597	-	36,597	229,073	-	229,073	277,608	-	277,608
Sep-22	11,950	-	11,950	36,634	-	36,634	230,124	-	230,124	278,707	-	278,707
Oct-22	11,962	-	11,962	36,670	-	36,670	231,179	-	231,179	279,811	-	279,811
Nov-22	11,974	-	11,974	36,707	-	36,707	232,240	-	232,240	280,920	-	280,920
Dec-22	11,986	-	11,986	36,743	-	36,743	233,305	-	233,305	282,034	-	282,034
Jan-23	11,998	-	11,998	36,780	-	36,780	234,376	-	234,376	283,154	-	283,154
Feb-23	12,010	-	12,010	36,816	-	36,816	235,452	-	235,452	284,278	-	284,278
Mar-23	12,022	-	12,022	36,853	-	36,853	236,533	-	236,533	285,408	-	285,408
Apr-23	12,034	-	12,034	36,889	-	36,889	237,619	-	237,619	286,542	-	286,542
May-23	12,046	-	12,046	36,926	-	36,926	238,710	-	238,710	287,682	-	287,682
Jun-23	12,058	-	12,058	36,963	-	36,963	239,807	-	239,807	288,828	-	288,828
Total	143,904	-	143,904	441,139	-	441,139	2,806,444	-	2,806,444	3,391,487	-	3,391,487

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Florida KidCare
 Caseload Social Service Estimating Conference - December 13, 2017
 Actual Enrollment

**Monthly KidCare Enrollments
 December 2016 through November 2017**

Month / Year	HK Title XXI	HK Full Pay	HK Total	MK Total	CMS	Total
Dec-16	156,161	11,318	167,479	29,472	9,091	206,042
Jan-17	154,317	10,229	164,546	29,391	9,077	203,014
Feb-17	155,788	10,553	166,341	30,077	9,254	205,672
Mar-17	156,610	10,963	167,573	30,511	9,501	207,585
Apr-17	159,132	11,291	170,423	30,885	10,194	211,502
May-17	159,392	11,539	170,931	30,855	10,444	212,230
Jun-17	160,421	11,917	172,338	31,110	10,770	214,218
Jul-17	160,563	12,096	172,659	31,072	11,036	214,767
Aug-17	161,618	12,210	173,828	31,091	11,043	215,962
Sep-17	163,480	12,475	175,955	31,499	11,164	218,618
Oct-17	159,987	12,442	172,429	31,084	11,066	214,579
Nov-17	165,631	12,984	178,615	31,865	11,225	221,705

Average Enrollment 159,425 11,668 171,093 30,743 10,322 212,158

Percentage Split between Programs 80.64% 14.49% 4.87%

Florida KidCare
 Social Services Conference - December 13, 2017
 Enrollment Projections

**Enrollments for Healthy Kids Title XXI Children
 December 2016 through November 2017**

Month / Year	HK Title XXI Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Dec-16	156,161	(618)	-0.39%
Jan-17	154,317	(1,844)	-1.18%
Feb-17	155,788	1,471	0.95%
Mar-17	156,610	822	0.53%
Apr-17	159,132	2,522	1.61%
May-17	159,392	260	0.16%
Jun-17	160,421	1,029	0.65%
Jul-17	160,563	142	0.09%
Aug-17	161,618	1,055	0.66%
Sep-17	163,480	1,862	1.15%
Oct-17	159,987	(3,493)	-2.14%
Nov-17	165,631	5,644	3.53%

Average Monthly Change 738 0.47%

Estimated Change in Healthy Kids Title XXI Enrollment	Current Projections (12/13/2017)		Previous Projections (7/17/2017)	
	Month	Annual	Month	Annual
Jul 2017 thru Jun 2018	699	5.23%	794	5.94%
Jul 2018 thru Jun 2019	837	5.95%	843	5.95%
Jul 2019 thru Jun 2020	887	5.95%	894	5.96%
Jul 2020 thru Jun 2021	940	5.95%	949	5.97%
Jul 2021 thru Jun 2022	995	5.95%	1,011	6.00%
Jul 2022 thru Jun 2023	1,054	5.95%	0	0.00%

Florida KidCare
Social Services Conference - December 13, 2017
Enrollment Projections

**Enrollment Projections for Healthy Kids Title XXI Children
July 2017 through June 2021**

Current Projections (12/13/2017)				Previous Projections (7/17/2017)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-17	160,563	142		160,563	142	
Aug-17	161,618	1,055		161,394	831	
Sep-17	163,480	1,862		162,230	836	
Oct-17	159,987	(3,493)		163,070	840	
Nov-17	165,631	5,644		163,915	844	
Dec-17	164,006	(1,625)		164,764	849	
Jan-18	164,798	792		165,617	853	
Feb-18	165,593	796		166,475	858	
Mar-18	166,393	799		167,337	862	
Apr-18	167,196	803		168,203	867	
May-18	168,004	807		169,074	871	
Jun-18	168,815	811	8,394	169,950	876	9,529
Jul-18	169,630	815		170,771	821	
Aug-18	170,449	819		171,595	824	
Sep-18	171,272	823		172,423	828	
Oct-18	172,099	827		173,256	832	
Nov-18	172,929	831		174,092	836	
Dec-18	173,764	835		174,933	841	
Jan-19	174,603	839		175,778	845	
Feb-19	175,446	843		176,626	849	
Mar-19	176,293	847		177,479	853	
Apr-19	177,145	851		178,336	857	
May-19	178,000	855		179,197	861	
Jun-19	178,859	859	10,044	180,062	865	10,112
Jul-19	179,723	864		180,933	871	
Aug-19	180,590	868		181,808	875	
Sep-19	181,462	872		182,687	879	
Oct-19	182,338	876		183,570	883	
Nov-19	183,219	880		184,458	888	
Dec-19	184,103	885		185,350	892	
Jan-20	184,992	889		186,247	896	
Feb-20	185,885	893		187,147	901	
Mar-20	186,783	897		188,052	905	
Apr-20	187,685	902		188,962	909	
May-20	188,591	906		189,876	914	
Jun-20	189,501	911	10,642	190,794	918	10,732
Jul-20	190,416	915		191,718	924	
Aug-20	191,336	919		192,647	929	
Sep-20	192,259	924		193,580	933	
Oct-20	193,188	928		194,517	938	
Nov-20	194,120	933		195,460	942	
Dec-20	195,057	937		196,406	947	
Jan-21	195,999	942		197,358	951	
Feb-21	196,946	946		198,314	956	
Mar-21	197,896	951		199,274	961	
Apr-21	198,852	955		200,240	965	
May-21	199,812	960		201,209	970	
Jun-21	200,777	965	11,275	202,184	975	11,390

Florida KidCare
Social Services Conference - December 13, 2017
Enrollment Projections

Enrollment Projections for Healthy Kids Title XXI Children (Continued)
July 2021 through June 2023

Current Projections (12/13/2017)				Previous Projections (7/17/2017)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-21	201,745	969		203,164	980	
Aug-21	202,719	973		204,153	989	
Sep-21	203,697	978		205,147	994	
Oct-21	204,680	983		206,146	999	
Nov-21	205,667	988		207,150	1,004	
Dec-21	206,660	992		208,159	1,009	
Jan-22	207,657	997		209,172	1,014	
Feb-22	208,659	1,002		210,191	1,019	
Mar-22	209,666	1,007		211,215	1,024	
Apr-22	210,677	1,012		212,243	1,029	
May-22	211,694	1,017		213,277	1,034	
Jun-22	212,715	1,021	11,938	214,315	1,039	12,131
Jul-22	213,741	1,026		-	-	
Aug-22	214,773	1,031		-	-	
Sep-22	215,809	1,036		-	-	
Oct-22	216,850	1,041		-	-	
Nov-22	217,897	1,046		-	-	
Dec-22	218,948	1,051		-	-	
Jan-23	220,004	1,056		-	-	
Feb-23	221,066	1,062		-	-	
Mar-23	222,133	1,067		-	-	
Apr-23	223,204	1,072		-	-	
May-23	224,281	1,077		-	-	
Jun-23	225,363	1,082	12,648	-	-	-

Florida KidCare
Social Services Estimating Conference - December 13, 2017
Enrollment Projections

**Enrollments for Healthy Kids Full Pay Children
December 2016 through November 2017**

Month / Year	HK Full Pay Enrollment	Change In Monthly Enrollment	Percent Change in Monthly Enrollment
Dec-16	11,318	(197)	-1.71%
Jan-17	10,229	(1,089)	-9.62%
Feb-17	10,553	324	3.17%
Mar-17	10,963	410	3.89%
Apr-17	11,291	328	2.99%
May-17	11,539	248	2.20%
Jun-17	11,917	378	3.28%
Jul-17	12,096	179	1.50%
Aug-17	12,210	114	0.94%
Sep-17	12,475	265	2.17%
Oct-17	12,442	(33)	-0.26%
Nov-17	12,984	542	4.36%

Average Monthly Change 122 1.07%

	Current Projections (12/13/2017)		Previous Projections (7/17/2017)	
	Month	Annual	Month	Annual
Jul 2017 thru Jun 2018	137	13.84%	15	1.50%
Jul 2018 thru Jun 2019	14	1.20%	0	0.00%
Jul 2019 thru Jun 2020	15	1.30%	0	0.00%
Jul 2020 thru Jun 2021	15	1.30%	0	0.00%
Jul 2021 thru Jun 2022	15	1.30%	0	0.00%
Jul 2022 thru Jun 2023	14	1.20%	0	0.00%

Florida KidCare
Social Services Estimating Conference - December 13, 2017
Enrollment Projections

**Enrollment Projections for Healthy Kids Full Pay Children
July 2017 through June 2021**

Current Projections (12/13/2017)				Previous Projections (7/17/2017)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-17	12,096	179		12,096	179	
Aug-17	12,210	114		12,096	-	
Sep-17	12,475	265		12,096	-	
Oct-17	12,442	(33)		12,096	-	
Nov-17	12,984	542		12,096	-	
Dec-17	13,124	140		12,096	-	
Jan-18	13,197	73		12,096	-	
Feb-18	13,270	73		12,096	-	
Mar-18	13,344	74		12,096	-	
Apr-18	13,417	74		12,096	-	
May-18	13,492	74		12,096	-	
Jun-18	13,567	75	1,650	12,096	-	179
Jul-18	13,580	13		12,096	-	
Aug-18	13,594	14		12,096	-	
Sep-18	13,607	14		12,096	-	
Oct-18	13,621	14		12,096	-	
Nov-18	13,634	14		12,096	-	
Dec-18	13,648	14		12,096	-	
Jan-19	13,661	14		12,096	-	
Feb-19	13,675	14		12,096	-	
Mar-19	13,689	14		12,096	-	
Apr-19	13,702	14		12,096	-	
May-19	13,716	14		12,096	-	
Jun-19	13,729	14	163	12,096	-	-
Jul-19	13,744	15		12,096	-	
Aug-19	13,759	15		12,096	-	
Sep-19	13,774	15		12,096	-	
Oct-19	13,789	15		12,096	-	
Nov-19	13,804	15		12,096	-	
Dec-19	13,818	15		12,096	-	
Jan-20	13,833	15		12,096	-	
Feb-20	13,848	15		12,096	-	
Mar-20	13,863	15		12,096	-	
Apr-20	13,878	15		12,096	-	
May-20	13,893	15		12,096	-	
Jun-20	13,908	15	178	12,096	-	-
Jul-20	13,923	15		12,096	-	
Aug-20	13,938	15		12,096	-	
Sep-20	13,953	15		12,096	-	
Oct-20	13,968	15		12,096	-	
Nov-20	13,983	15		12,096	-	
Dec-20	13,998	15		12,096	-	
Jan-21	14,013	15		12,096	-	
Feb-21	14,028	15		12,096	-	
Mar-21	14,043	15		12,096	-	
Apr-21	14,058	15		12,096	-	
May-21	14,074	15		12,096	-	
Jun-21	14,089	15	181	12,096	-	-

Florida KidCare
 Social Services Estimating Conference - December 13, 2017
 Enrollment Projections

Enrollment Projections for Healthy Kids Full Pay Children (Continued)
July 2021 through June 2023

Current Projections (12/13/2017)				Previous Projections (7/17/2017)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-21	14,104	15		12,096	-	
Aug-21	14,119	15		12,096	-	
Sep-21	14,134	15		12,096	-	
Oct-21	14,150	15		12,096	-	
Nov-21	14,165	15		12,096	-	
Dec-21	14,180	15		12,096	-	
Jan-22	14,195	15		12,096	-	
Feb-22	14,211	15		12,096	-	
Mar-22	14,226	15		12,096	-	
Apr-22	14,241	15		12,096	-	
May-22	14,257	15		12,096	-	
Jun-22	14,272	15	183	12,096	-	-
Jul-22	14,286	14		-	-	
Aug-22	14,300	14		-	-	
Sep-22	14,315	14		-	-	
Oct-22	14,329	14		-	-	
Nov-22	14,343	14		-	-	
Dec-22	14,357	14		-	-	
Jan-23	14,372	14		-	-	
Feb-23	14,386	14		-	-	
Mar-23	14,400	14		-	-	
Apr-23	14,415	14		-	-	
May-23	14,429	14		-	-	
Jun-23	14,443	14	171	-	-	-

Florida KidCare
Social Services Estimating Conference - December 13, 2017
Enrollment Projections

**Enrollments for MediKids Title XXI Children
December 2016 through November 2017**

Month / Year	MK Title XXI Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Dec-16	23,265	(77)	-0.33%
Jan-17	23,025	(240)	-1.03%
Feb-17	23,476	451	1.96%
Mar-17	23,732	256	1.09%
Apr-17	23,953	221	0.93%
May-17	23,932	(21)	-0.09%
Jun-17	24,045	113	0.47%
Jul-17	24,011	(34)	-0.14%
Aug-17	23,962	(49)	-0.20%
Sep-17	24,306	344	1.44%
Oct-17	23,984	(322)	-1.32%
* Nov-17	24,758	774	3.23%

Average Monthly Change 118 0.50%

Estimated Change in MediKids Title XXI Enrollment	Current Projections (12/13/2017)		Previous Projections (7/17/2017)	
	Month	Annual	Month	Annual
Jul 2017 thru Jun 2018	131	6.55%	124	6.05%
Jul 2018 thru Jun 2019	105	4.90%	110	5.08%
Jul 2019 thru Jun 2020	72	3.20%	76	3.34%
Jul 2020 thru Jun 2021	49	2.10%	53	2.23%
Jul 2021 thru Jun 2022	35	1.50%	29	1.20%
Jul 2022 thru Jun 2023	29	1.20%	0	0.00%

* Month of enrollment is not complete.

Florida KidCare
Social Services Estimating Conference - December 13, 2017
Enrollment Projections

**Enrollment Projections for MediKids Title XXI Children
July 2017 through June 2021**

Current Projections (12/13/2017)				Previous Projections (7/17/2017)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-17	24,011	(34)		24,293	248	
Aug-17	23,962	(49)		24,445	152	
Sep-17	24,306	344		24,598	153	
Oct-17	23,984	(322)		24,752	154	
* Nov-17	24,758	774		24,907	155	
Dec-17	24,879	121		25,062	156	
Jan-18	25,002	122		25,219	157	
Feb-18	25,124	123		25,377	158	
Mar-18	25,248	123		25,536	159	
Apr-18	25,371	124		25,695	160	
May-18	25,496	124		25,856	161	
Jun-18	25,621	125	1,576	26,018	162	1,973
Jul-18	25,723	102		26,126	108	
Aug-18	25,826	103		26,234	108	
Sep-18	25,929	103		26,342	109	
Oct-18	26,033	104		26,451	109	
Nov-18	26,137	104		26,561	109	
Dec-18	26,241	104		26,671	110	
Jan-19	26,346	105		26,781	110	
Feb-19	26,451	105		26,892	111	
Mar-19	26,557	106		27,003	111	
Apr-19	26,663	106		27,115	112	
May-19	26,770	107		27,227	112	
Jun-19	26,876	107	1,255	27,340	113	1,322
Jul-19	26,947	71		27,415	75	
Aug-19	27,018	71		27,490	75	
Sep-19	27,089	71		27,565	75	
Oct-19	27,160	71		27,641	76	
Nov-19	27,232	71		27,717	76	
Dec-19	27,303	72		27,793	76	
Jan-20	27,375	72		27,869	76	
Feb-20	27,447	72		27,945	76	
Mar-20	27,519	72		28,022	77	
Apr-20	27,591	72		28,099	77	
May-20	27,664	73		28,176	77	
Jun-20	27,737	73	860	28,253	77	913
Jul-20	27,785	48		28,305	52	
Aug-20	27,833	48		28,357	52	
Sep-20	27,881	48		28,409	52	
Oct-20	27,929	48		28,462	52	
Nov-20	27,978	48		28,514	52	
Dec-20	28,026	48		28,567	53	
Jan-21	28,075	49		28,619	53	
Feb-21	28,123	49		28,672	53	
Mar-21	28,172	49		28,725	53	
Apr-21	28,221	49		28,778	53	
May-21	28,270	49		28,831	53	
Jun-21	28,319	49	582	28,884	53	631

Florida KidCare
 Social Services Estimating Conference - December 13, 2017
 Enrollment Projections

Enrollment Projections for MediKids Title XXI Children (Continued)
July 2021 through June 2023

Current Projections (12/13/2017)				Previous Projections (7/17/2017)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-21	28,354	35		28,913	29	
Aug-21	28,389	35		28,942	29	
Sep-21	28,425	35		28,970	29	
Oct-21	28,460	35		28,999	29	
Nov-21	28,495	35		29,028	29	
Dec-21	28,531	35		29,057	29	
Jan-22	28,566	35		29,086	29	
Feb-22	28,601	35		29,115	29	
Mar-22	28,637	36		29,144	29	
Apr-22	28,673	36		29,173	29	
May-22	28,708	36		29,202	29	
Jun-22	28,744	36	425	29,231	29	347
Jul-22	28,772	29		-	-	
Aug-22	28,801	29		-	-	
Sep-22	28,830	29		-	-	
Oct-22	28,858	29		-	-	
Nov-22	28,887	29		-	-	
Dec-22	28,916	29		-	-	
Jan-23	28,944	29		-	-	
Feb-23	28,973	29		-	-	
Mar-23	29,002	29		-	-	
Apr-23	29,031	29		-	-	
May-23	29,060	29		-	-	
Jun-23	29,089	29	345	-	-	-

Florida KidCare
Social Service Estimating Conference - December 13, 2017
Enrollment Projections

**Enrollments for MediKids Full Pay Children
December 2016 through November 2017**

Month / Year	MK Full Pay Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Dec-16	6,207	(9)	-0.14%
Jan-17	6,366	159	2.56%
Feb-17	6,601	235	3.69%
Mar-17	6,779	178	2.70%
Apr-17	6,932	153	2.26%
May-17	6,923	(9)	-0.13%
Jun-17	7,065	142	2.05%
Jul-17	7,061	(4)	-0.06%
Aug-17	7,129	68	0.96%
Sep-17	7,193	64	0.90%
Oct-17	7,100	(93)	-1.29%
* Nov-17	7,107	7	0.10%

Average Monthly Change 74 1.13%

Estimated Change in MediKids Full Pay Enrollment	Current Projections (12/13/2017)		Previous Projections (7/17/2017)	
	Month	Annual	Month	Annual
Jul 2017 thru Jun 2018	28	4.69%	16	2.70%
Jul 2018 thru Jun 2019	7	1.20%	16	2.70%
Jul 2019 thru Jun 2020	8	1.30%	17	2.70%
Jul 2020 thru Jun 2021	8	1.30%	17	2.70%
Jul 2021 thru Jun 2022	8	1.30%	18	2.70%
Jul 2022 thru Jun 2023	8	1.20%	0	0.00%

* Month of enrollment is not complete.

Florida KidCare
Social Service Estimating Conference - December 13, 2017
Enrollment Projections

**Enrollment Projections for MediKids Full Pay Children
July 2017 through June 2021**

Current Projections (12/13/2017)				Previous Projections (7/17/2017)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-17	7,061	(4)		7,005	(3)	
Aug-17	7,129	68		7,022	17	
Sep-17	7,193	64		7,040	17	
Oct-17	7,100	(93)		7,057	17	
* Nov-17	7,107	7		7,074	17	
Dec-17	7,148	41		7,092	17	
Jan-18	7,188	41		7,109	17	
Feb-18	7,230	41		7,127	18	
Mar-18	7,271	41		7,144	18	
Apr-18	7,312	42		7,162	18	
May-18	7,354	42		7,180	18	
Jun-18	7,396	42	331	7,197	18	189
Jul-18	7,404	7		7,213	16	
Aug-18	7,411	7		7,229	16	
Sep-18	7,418	7		7,245	16	
Oct-18	7,426	7		7,261	16	
Nov-18	7,433	7		7,278	16	
Dec-18	7,441	7		7,294	16	
Jan-19	7,448	7		7,310	16	
Feb-19	7,455	7		7,326	16	
Mar-19	7,463	7		7,342	16	
Apr-19	7,470	7		7,359	16	
May-19	7,478	7		7,375	16	
Jun-19	7,485	7	89	7,392	16	194
Jul-19	7,493	8		7,408	16	
Aug-19	7,501	8		7,424	16	
Sep-19	7,509	8		7,441	17	
Oct-19	7,517	8		7,457	17	
Nov-19	7,525	8		7,474	17	
Dec-19	7,534	8		7,491	17	
Jan-20	7,542	8		7,507	17	
Feb-20	7,550	8		7,524	17	
Mar-20	7,558	8		7,541	17	
Apr-20	7,566	8		7,557	17	
May-20	7,574	8		7,574	17	
Jun-20	7,582	8	97	7,591	17	200
Jul-20	7,591	8		7,608	17	
Aug-20	7,599	8		7,625	17	
Sep-20	7,607	8		7,642	17	
Oct-20	7,615	8		7,659	17	
Nov-20	7,623	8		7,676	17	
Dec-20	7,632	8		7,693	17	
Jan-21	7,640	8		7,710	17	
Feb-21	7,648	8		7,727	17	
Mar-21	7,656	8		7,744	17	
Apr-21	7,664	8		7,762	17	
May-21	7,673	8		7,779	17	
Jun-21	7,681	8	99	7,796	17	205

Florida KidCare
 Social Service Estimating Conference - December 13, 2017
 Enrollment Projections

Enrollment Projections for MediKids Full Pay Children (Continued)
July 2021 through June 2023

Current Projections (12/13/2017)				Previous Projections (7/17/2017)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-21	7,689	8		7,814	18	
Aug-21	7,698	8		7,831	17	
Sep-21	7,706	8		7,848	17	
Oct-21	7,714	8		7,866	17	
Nov-21	7,722	8		7,883	17	
Dec-21	7,731	8		7,900	17	
Jan-22	7,739	8		7,918	17	
Feb-22	7,747	8		7,935	18	
Mar-22	7,756	8		7,953	18	
Apr-22	7,764	8		7,971	18	
May-22	7,772	8		7,988	18	
Jun-22	7,781	8	100	8,007	18	210
Jul-22	7,789	8		-	-	
Aug-22	7,796	8		-	-	
Sep-22	7,804	8		-	-	
Oct-22	7,812	8		-	-	
Nov-22	7,820	8		-	-	
Dec-22	7,827	8		-	-	
Jan-23	7,835	8		-	-	
Feb-23	7,843	8		-	-	
Mar-23	7,851	8		-	-	
Apr-23	7,859	8		-	-	
May-23	7,866	8		-	-	
Jun-23	7,874	8	93	-	-	-

Florida KidCare
Social Services Estimating Conference - December 13, 2017
Enrollment Projections

**Enrollments for CMS Children
December 2016 through November 2017**

Month / Year	CMS Title XXI Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Dec-16	9,091	(95)	-1.03%
Jan-17	9,077	(14)	-0.15%
Feb-17	9,254	177	1.95%
Mar-17	9,501	247	2.67%
Apr-17	10,194	693	7.29%
May-17	10,444	250	2.45%
Jun-17	10,770	326	3.12%
Jul-17	11,036	266	2.47%
Aug-17	11,043	7	0.06%
Sep-17	11,164	121	1.10%
Oct-17	11,066	(98)	-0.88%
Nov-17	11,225	159	1.44%

Average Monthly Change 170 1.71%

Estimated Change in CMS Title XXI Enrollment	Current Projections (12/13/2017)		Previous Projections (7/17/2017)	
	Month	Annual	Month	Annual
Jul 2017 thru Jun 2018	47	5.27%	34	3.77%
Jul 2018 thru Jun 2019	12	1.27%	11	1.20%
Jul 2019 thru Jun 2020	12	1.25%	11	1.20%
Jul 2020 thru Jun 2021	12	1.24%	11	1.20%
Jul 2021 thru Jun 2022	12	1.22%	12	1.20%
Jul 2022 thru Jun 2023	12	1.21%	0	0.00%

* **Month of enrollment is not complete.**

Note: Projections do not account for referral backlog received in April 2017. New projections based on current referral and response trend will be forthcoming for December conference.

Florida KidCare
Social Services Estimating Conference - December 13, 2017
Enrollment Projections

**Enrollment Projections for CMS Children
July 2017 through June 2021**

Current Projections (12/13/2017)				Previous Projections (7/17/2017)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-17	11,036	266		11,043	273	
Aug-17	11,043	7		11,055	12	
Sep-17	11,164	121		11,067	12	
Oct-17	11,066	(98)		11,079	12	
Nov-17	11,225	159		11,091	12	
* Dec-17	11,266	41		11,103	12	
Jan-18	11,278	12		11,115	12	
Feb-18	11,290	12		11,127	12	
Mar-18	11,302	12		11,139	12	
Apr-18	11,314	12		11,151	12	
May-18	11,326	12		11,163	12	
Jun-18	11,338	12	568	11,176	12	406
Jul-18	11,350	12		11,187	11	
Aug-18	11,362	12		11,198	11	
Sep-18	11,374	12		11,209	11	
Oct-18	11,386	12		11,220	11	
Nov-18	11,398	12		11,231	11	
Dec-18	11,410	12		11,242	11	
Jan-19	11,422	12		11,254	11	
Feb-19	11,434	12		11,265	11	
Mar-19	11,446	12		11,276	11	
Apr-19	11,458	12		11,287	11	
May-19	11,470	12		11,298	11	
Jun-19	11,482	12	144	11,310	11	134
Jul-19	11,494	12		11,321	11	
Aug-19	11,506	12		11,332	11	
Sep-19	11,518	12		11,343	11	
Oct-19	11,530	12		11,355	11	
Nov-19	11,542	12		11,366	11	
Dec-19	11,554	12		11,377	11	
Jan-20	11,566	12		11,389	11	
Feb-20	11,578	12		11,400	11	
Mar-20	11,590	12		11,411	11	
Apr-20	11,602	12		11,423	11	
May-20	11,614	12		11,434	11	
Jun-20	11,626	12	144	11,445	11	136
Jul-20	11,638	12		11,457	11	
Aug-20	11,650	12		11,468	11	
Sep-20	11,662	12		11,480	11	
Oct-20	11,674	12		11,491	11	
Nov-20	11,686	12		11,502	11	
Dec-20	11,698	12		11,514	11	
Jan-21	11,710	12		11,525	11	
Feb-21	11,722	12		11,537	11	
Mar-21	11,734	12		11,548	11	
Apr-21	11,746	12		11,560	11	
May-21	11,758	12		11,571	11	
Jun-21	11,770	12	144	11,583	11	137

Florida KidCare
 Social Services Estimating Conference - December 13, 2017
 Enrollment Projections

Enrollment Projections for CMS Children (Continued)
July 2021 through June 2023

Current Projections (12/13/2017)				Previous Projections (7/17/2017)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-21	11,782	12		11,594	11	
Aug-21	11,794	12		11,606	12	
Sep-21	11,806	12		11,617	12	
Oct-21	11,818	12		11,629	12	
Nov-21	11,830	12		11,640	12	
Dec-21	11,842	12		11,652	12	
Jan-22	11,854	12		11,663	12	
Feb-22	11,866	12		11,675	12	
Mar-22	11,878	12		11,687	12	
Apr-22	11,890	12		11,698	12	
May-22	11,902	12		11,710	12	
Jun-22	11,914	12	144	11,722	12	139
Jul-22	11,926	12		-	-	
Aug-22	11,938	12		-	-	
Sep-22	11,950	12		-	-	
Oct-22	11,962	12		-	-	
Nov-22	11,974	12		-	-	
Dec-22	11,986	12		-	-	
Jan-23	11,998	12		-	-	
Feb-23	12,010	12		-	-	
Mar-23	12,022	12		-	-	
Apr-23	12,034	12		-	-	
May-23	12,046	12		-	-	
Jun-23	12,058	12	144	-	-	-