

**Social Services Estimating Conference**  
**Florida KidCare Program**  
**December 13, 2017 / January 17, 2018 / February 5, 2018**  
**Executive Summary**

The Social Services Estimating Conference convened on December 13, 2017; January 17, 2018; and February 5, 2018 to adopt caseload and expenditure forecasts for the KidCare Program through June 2023.

The annual caseload projections for the entire KidCare Program are higher than the July estimates. The net increase in the forecast results from higher projected enrollment for the Healthy Kids and CMS programs, which outweigh the lower projected enrollment for the Medikids program.

In the Healthy Kids Full Pay program, the Stars Plus (platinum level) plans, which had higher premiums but more substantial coverage than the Stars (silver level) plans, were phased out on December 31, 2016. Families who were enrolled in Stars Plus plans were notified in early July 2016 that those plans would terminate on December 31, 2016. In December of that year, in anticipation of the termination of these plans, the Conference forecasted a substantial decrease in enrollment in January 2017. It was expected that only a subset of the families would transition into Stars plans. However, actual enrollment since January 2017 has not declined significantly from previous months. The Conference projected a modest monthly increase from the most recent enrollment figures and continues to monitor the impact of the plan phase out and the potential for attrition of families from the program.

On January 22, 2018, Congress passed a six-year extension of the Children's Health Insurance Program (CHIP) funding as part of a broader continuing resolution to fund the federal government. The Healthy Kids Act (H.R. 195, Division C) provides federal funding for CHIP for six years (through September 30, 2023) and provides an 11.5 percentage point increase to the regular CHIP Enhanced FMAP for October 1, 2019 through September 30, 2020.<sup>1</sup> The Conference adopted an expenditure forecast on January 17, 2018 and reconvened on February 5, 2018 to adopt a revised expenditure forecast that accounted for these changes in federal law.

For Fiscal Year 2017-18, the final, revised expenditure forecast includes a General Revenue surplus projection of \$0.2 million. For Fiscal Year 2018-19, the General Revenue shortfall from the recurring appropriation is projected to be \$3.3 million.

Beginning with the July 2016 Conference, the Medicaid Children under 1 and Children ages 6-18 funded under Title XXI are both shown as part of the Medicaid Expenditures Conference.

The first table that follows provides the new caseload projections for the current and upcoming fiscal years. The second table that follows provides the final expenditure forecast for FY 2017-18 through FY 2022-23.

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<sup>1</sup> "Summary of the 2018 CHIP Funding Extension," <https://www.kff.org/medicaid/fact-sheet/summary-of-the-2018-chip-funding-extension/>, accessed February 9, 2018.

**KIDCARE AVERAGE MONTHLY ENROLLMENT PROJECTIONS**

<b>FLORIDA HEALTHY KIDS*</b>	<b>FY17-18</b>	<b>FY18-19</b>	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>	<b>FY22-23</b>
August 2017 SSEC	177,312	187,475	197,920	209,005	220,708	N/A
December 2017 SSEC	177,642	187,862	198,399	209,561	221,374	233,870
Change	330	387	479	556	666	N/A

<b>MEDIKIDS**</b>	<b>FY17-18</b>	<b>FY18-19</b>	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>	<b>FY22-23</b>
August 2017 SSEC	32,247	34,031	35,331	36,295	36,981	N/A
December 2017 SSEC	32,021	33,740	34,878	35,687	36,283	36,762
Change	(226)	(291)	(453)	(608)	(698)	N/A

<b>CHILDREN'S MEDICAL SERVICES</b>	<b>FY17-18</b>	<b>FY18-19</b>	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>	<b>FY22-23</b>
August 2017 SSEC	11,109	11,248	11,383	11,520	11,658	N/A
December 2017 SSEC	11,221	11,416	11,560	11,704	11,848	11,992
Change	112	168	177	184	190	N/A

<b>BEHAVIORAL HEALTH</b>	<b>FY17-18</b>	<b>FY18-19</b>	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>	<b>FY22-23</b>
August 2017 SSEC	581	603	610	617	625	N/A
December 2017 SSEC	470	542	549	556	563	570
Change	(111)	(61)	(61)	(61)	(62)	N/A

<b>TOTALS</b>	<b>FY17-18</b>	<b>FY18-19</b>	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>	<b>FY22-23</b>
August 2017 SSEC	221,249	233,357	245,244	257,437	269,972	N/A
December 2017 SSEC	221,353	233,561	245,386	257,507	270,068	283,194
Change	104	204	142	70	96	N/A

\*Averages include Healthy Kids Full Pay enrollment

\*\*Averages include MediKids Full Pay enrollment

		<b>FY 2017-18 Appropriations</b>	<b>Projected Expenditures</b>	<b>Surplus/(Deficit)</b>
<b>FY 17-18</b>	General Revenue	\$16,998,939	\$16,842,026	\$156,913
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
	Grants & Donations Trust Fund (State)	\$17,745,350	\$19,588,784	(\$1,843,434)
	Medical Care Trust Fund (Federal)	\$422,722,123	\$418,667,970	\$4,054,153
	<b>Total</b>	<b>\$457,466,412</b>	<b>\$455,098,779</b>	<b>\$2,367,633</b>

		<b>FY 2017-18 Recurring Appropriations</b>	<b>Projected Expenditures</b>	<b>Surplus/(Deficit)</b>
<b>FY 18-19</b>	General Revenue	\$16,998,939	\$20,289,917	(\$3,290,978)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
	Grants & Donations Trust Fund (State)	\$17,745,350	\$20,279,622	(\$2,534,272)
	Medical Care Trust Fund (Federal)	\$422,722,123	\$459,053,704	(\$36,331,581)
	<b>Total</b>	<b>\$457,466,412</b>	<b>\$499,623,243</b>	<b>(\$42,156,831)</b>

<b>FY 19-20</b>	General Revenue	\$16,998,939	\$68,718,659	(\$51,719,720)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
	Grants & Donations Trust Fund (State)	\$17,745,350	\$20,838,932	(\$3,093,582)
	Medical Care Trust Fund (Federal)	\$422,722,123	\$451,712,593	(\$28,990,470)
	<b>Total</b>	<b>\$457,466,412</b>	<b>\$541,270,184</b>	<b>(\$83,803,772)</b>

<b>FY 20-21</b>	General Revenue	\$16,998,939	\$139,325,741	(\$122,326,802)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
	Grants & Donations Trust Fund (State)	\$17,745,350	\$21,388,804	(\$3,643,454)
	Medical Care Trust Fund (Federal)	\$422,722,123	\$427,419,623	(\$4,697,500)
	<b>Total</b>	<b>\$457,466,412</b>	<b>\$588,134,168</b>	<b>(\$130,667,756)</b>

<b>FY 21-22</b>	General Revenue	\$16,998,939	\$166,915,744	(\$149,916,805)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
	Grants & Donations Trust Fund (State)	\$17,745,350	\$21,933,611	(\$4,188,261)
	Medical Care Trust Fund (Federal)	\$422,722,123	\$447,516,002	(\$24,793,879)
	<b>Total</b>	<b>\$457,466,412</b>	<b>\$636,365,357</b>	<b>(\$178,898,945)</b>

<b>FY 22-23</b>	General Revenue	\$16,998,939	\$178,844,845	(\$161,845,906)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
	Grants & Donations Trust Fund (State)	\$17,745,350	\$22,449,012	(\$4,703,662)
	Medical Care Trust Fund (Federal)	\$422,722,123	\$484,893,521	(\$62,171,398)
	<b>Total</b>	<b>\$457,466,412</b>	<b>\$686,187,378</b>	<b>(\$228,720,966)</b>