

**Social Services Estimating Conference**  
**Florida KidCare Program**  
**February 13 and 23, 2023**  
**Executive Summary**

The Social Services Estimating Conference convened on February 13 and 23, 2023, to adopt caseload and expenditure forecasts for the KidCare Program through June 2028. The package is traditionally held open to address the adopted rate increases from the Medicaid conference for Medikids before it is finalized.

The Consolidated Appropriations Act, 2023 (CAA; P.L. 117-328), signed into law December 29, 2022, ends the continuous coverage provision on March 31, 2023, and is no longer linked to the end of the Public Health Emergency. The continuous coverage provision required states to continue health care coverage in certain medical assistance programs even if the person's eligibility otherwise changed. While the program effects were varied, it included the substantial number of previously expected KidCare enrollees who shifted to Medicaid in the early part of the pandemic. Beginning with the enactment of the original law, the Conference has been building the return of a significant number of those decertified from Medicaid back into the overall KidCare program.

Even so, the annual caseload projections for the entire KidCare Program are lower than the August 2022 estimates across all years. The reductions are highest in the first two forecasted years (by 23,815 in FY 2022-23 and by 33,409 in FY 2023-24) and then stabilize with an annual loss to the prior estimate of about 6,021 per year. Although the forecast continues to show a significant jump in the Florida Healthy Kids enrollment beginning in late FY 2022-23 and continuing through FY 2023-24, it is not enough to overcome the lower expectations for the overall Program throughout the forecast horizon.

Other federal law changes have had additional effects unique to the expenditure history and forecast. On January 22, 2018, Congress passed an 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 through September 30, 2023, as well as an 11.5 percentage point increase to the regular CHIP Enhanced FMAP for October 1, 2019 through September 30, 2020.<sup>1</sup>

For FY 2022-23, a General Revenue surplus of \$58.3 million is expected relative to the current year's appropriation, and for FY 2023-24, a General Revenue shortfall of \$10.8 million is expected relative to the current year's recurring appropriation. In the subsequent years, the need for additional General Revenue rises from \$75.8 million in FY 2024-25 to \$125.2 million in FY 2027-28. The magnitude of the difference between the FY 2022-23 and FY 2023-24 results is related to the expected decline in the Enhanced FMAP rate described above. Initially, additional state dollars to offset the decline would have been necessary beginning in FY 2020-21; however, the Families First Coronavirus Response Act (P.L. 116-127), signed into law March 18, 2020, provided states and territories with a temporary 6.2 percentage-point increase in the regular FMAP, affecting the Enhanced FMAP for FY 2020-21, FY 2021-22, FY 2022-23 and FY 2023-24. The CAA 2023 (mentioned above) also phases down the 6.2% from April to

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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.

December 2023. Overall, the Enhanced FMAP is higher than projected in August 2022 for this fiscal year, causing a reduction in the need for state funds that goes beyond the caseload reduction.

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 through FY 2027-28.

### KIDCARE AVERAGE MONTHLY ENROLLMENT PROJECTIONS

<b>FLORIDA HEALTHY KIDS*</b>	<b>FY22-23</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
July 2022 SSEC	124,945	188,855	205,028	212,254	218,857	225,628
February 2023 SSEC	107,396	167,507	201,370	208,596	215,199	221,969
Change	(17,549)	(21,348)	(3,658)	(3,658)	(3,658)	(3,659)

  

<b>MEDIKIDS**</b>	<b>FY22-23</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
July 2022 SSEC	14,579	35,240	40,440	42,431	43,471	44,220
February 2023 SSEC	9,744	28,080	38,463	40,454	41,494	42,243
Change	(4,835)	(7,160)	(1,977)	(1,977)	(1,977)	(1,977)

  

<b>CHILDREN'S MEDICAL SERVICES</b>	<b>FY22-23</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
July 2022 SSEC	8,502	13,866	15,274	15,848	16,326	16,805
February 2023 SSEC	7,071	8,965	14,888	15,462	15,940	16,419
Change	(1,431)	(4,901)	(386)	(386)	(386)	(386)

  

<b>BEHAVIORAL HEALTH</b>	<b>FY22-23</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
July 2022 SSEC	270	443	509	530	546	562
February 2023 SSEC	270	443	509	530	546	562
Change	0	0	0	0	0	0

  

<b>TOTALS</b>	<b>FY22-23</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>
July 2022 SSEC	148,296	238,404	261,252	271,064	279,201	287,215
February 2023 SSEC	124,481	204,995	255,230	265,042	273,179	281,193
Change	(23,815)	(33,409)	(6,021)	(6,021)	(6,021)	(6,022)

\*Averages include Healthy Kids Full Pay enrollment

\*\*Averages include Medikids Full Pay enrollment

	<b>FISCAL YEAR 2021-22</b>	<b>FY 2021-22 Recurring Appropriations</b>	<b>Projected Expenditures</b>	<b>Surplus/(Deficit)</b>
	General Revenue	\$139,360,530	\$82,323,824	\$57,036,706
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
<b>FY 21-22</b>	Grants and Donations Trust Fund (State)	\$21,376,363	\$14,250,722	\$7,125,641
	Medical Care Trust Fund (Federal)	\$393,103,821	\$282,215,738	\$110,888,083
	<b>Total</b>	<b>\$553,840,714</b>	<b>\$378,790,284</b>	<b>\$175,050,430</b>

### KIDCARE PROJECTED EXPENDITURES

	<b>FISCAL YEAR 2022-23</b>	<b>FY 2022-23 Recurring Appropriations</b>	<b>Projected Expenditures</b>	<b>Surplus/(Deficit)</b>
	General Revenue	\$132,002,053	\$73,703,043	\$58,299,010
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
<b>FY 22-23</b>	Grants & Donations Trust Fund (State)	\$20,596,420	\$14,551,606	\$6,044,814
	Medical Care Trust Fund (Federal)	\$342,350,518	\$239,066,351	\$103,284,167
	<b>Total</b>	<b>\$494,948,991</b>	<b>\$327,321,000</b>	<b>\$167,627,991</b>
	General Revenue	\$132,002,053	\$142,795,290	(\$10,793,237)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
<b>FY 23-24</b>	Grants & Donations Trust Fund (State)	\$20,596,420	\$42,751,218	(\$22,154,798)
	Medical Care Trust Fund (Federal)	\$342,350,518	\$357,208,994	(\$14,858,476)
	<b>Total</b>	<b>\$494,948,991</b>	<b>\$542,755,502</b>	<b>(\$47,806,511)</b>
	General Revenue	\$132,002,053	\$207,819,854	(\$75,817,801)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
<b>FY 24-25</b>	Grants & Donations Trust Fund (State)	\$20,596,420	\$56,713,442	(\$36,117,022)
	Medical Care Trust Fund (Federal)	\$342,350,518	\$497,635,256	(\$155,284,737)
	<b>Total</b>	<b>\$494,948,991</b>	<b>\$762,168,551</b>	<b>(\$267,219,560)</b>
	General Revenue	\$132,002,053	\$227,305,156	(\$95,303,103)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
<b>FY 25-26</b>	Grants & Donations Trust Fund (State)	\$20,596,420	\$59,668,132	(\$39,071,712)
	Medical Care Trust Fund (Federal)	\$342,350,518	\$539,304,915	(\$196,954,396)
	<b>Total</b>	<b>\$494,948,991</b>	<b>\$826,278,203</b>	<b>(\$331,329,212)</b>
	General Revenue	\$132,002,053	\$243,330,697	(\$111,328,644)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
<b>FY 26-27</b>	Grants & Donations Trust Fund (State)	\$20,596,420	\$62,037,092	(\$41,440,672)
	Medical Care Trust Fund (Federal)	\$342,350,518	\$580,458,157	(\$238,107,639)
	<b>Total</b>	<b>\$494,948,991</b>	<b>\$885,825,946</b>	<b>(\$390,876,955)</b>
	General Revenue	\$132,002,053	\$257,186,337	(\$125,184,284)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
<b>FY 27-28</b>	Grants & Donations Trust Fund (State)	\$20,596,420	\$64,452,771	(\$43,856,351)
	Medical Care Trust Fund (Federal)	\$342,350,518	\$626,892,816	(\$284,542,297)
	<b>Total</b>	<b>\$494,948,991</b>	<b>\$948,531,924</b>	<b>(\$453,582,933)</b>