

Social Services Estimating Conference

Florida KidCare Program

Executive Summary

The Social Services Estimating Conference convened on November 17 to adopt a caseload and expenditure forecast for the Kidcare Program through September 2009.

The conference reviewed recent program experience, with particular attention to caseload levels resulting from the open enrollment period held during January 2005 and the continuous open enrollment initiated as of July 2005. Caseload projections under the new estimate are about 10% higher than estimated last June, but are still below levels that would exhaust the federal allotment by the end of September 2007 when the authorization for federal funding participation ends.

For the current fiscal year, costs per member are expected to either maintain the level on which the appropriation was based, or be slightly lower. Program expenditures for FY 2005-06 are estimated at \$343.1 million. Of these costs, \$91.6 million will be born by the state.

For the upcoming fiscal year, costs rise to \$337.8 million, of which \$101.9 million will be financed from state funds.

The table below provides the new caseload projection over the current and upcoming fiscal years.

KIDCARE ENROLLMENT PROJECTIONS – November 17, 2005

	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
FLORIDA HEALTHY KIDS	204,942	216,555	228,733	237,722
MEDIKIDS	18,000	19,450	20,648	21,512
CMS	7,824	8,305	8,797	9,289
CHILDREN < 1 YEAR OLD	1,243	1,256	1,291	1,357

CMS cases do not include the behavioral health care component

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Federal Funds Balances

FFY 2005				
9/30/2005	2003 Federal Grant Award - Carry Forward	\$36,512,839	\$36,512,839	\$0
	Redistribution of FFY 2001 Allotments - Carry Forward	\$132,618,160	\$132,618,160	\$0
	Redistribution of FFY 2002 Allotments	\$36,653,406	\$36,653,406	\$0
9/30/2006	2004 Federal Grant Award - Carry Forward	\$193,614,837	\$41,087,845	\$152,526,992
9/30/2007	2005 Federal Grant Award	\$249,246,758	\$0	\$249,246,758
	TOTAL	\$648,646,000	\$246,872,250	\$401,773,750

FFY 2006				
9/30/2006	2004 Federal Grant Award - Carry Forward	\$152,526,992	\$152,526,992	\$0
9/30/2007	2005 Federal Grant Award - Carry Forward	\$249,246,758	\$81,209,320	\$168,037,438
9/30/2008	2006 Estimated Federal Grant Award	\$249,329,871	\$0	\$249,329,871
	Estimated Redistribution of FFY 2003 Allotments	\$0	\$0	\$0
	TOTAL	\$651,103,621	\$233,736,312	\$417,367,309

FFY 2007				
9/30/2007	2005 Federal Grant Award - Carry Forward	\$168,037,438	\$168,037,438	\$0
9/30/2008	2006 Estimated Federal Grant Award - Carry Forward	\$249,329,871	\$85,211,187	\$164,118,684
9/30/2009	2007 Estimated Federal Grant Award	\$307,814,656	\$0	\$307,814,656
	Estimated Redistribution of FFY 2004 Allotments	\$0	\$0	\$0
	TOTAL	\$725,181,965	\$253,248,625	\$471,933,340

FFY 2008				
9/30/2007	2005 Federal Grant Award - Carry Forward	\$0	\$0	\$0
9/30/2008	2006 Estimated Federal Grant Award - Carry Forward	\$164,118,684	\$164,118,684	\$0
9/30/2009	2007 Estimated Federal Grant Award - Carry Forward	\$307,814,656	\$118,731,276	\$189,083,380
	Estimated Redistribution of FFY 2005 Allotments	\$0	\$0	\$0
	TOTAL	\$471,933,340	\$282,849,960	\$189,083,380

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Kidcare Caseloads and Funding
 (does not include non-subsidized enrollees)

SFY 2005-06 Projected

Average Monthly Caseload	179,671	4,526	18,000	7,824	386	1,243	211,650
Estimated Average Cost PMPM-Medical	\$92,116	\$97,54	\$102,07	\$518,24	\$1,000,00	\$266,62	
Estimated Average Cost PMPM-Dental	\$11,59	\$11,46	\$0,00				
Estimated Total Cost	\$223,693,910	\$5,919,939	\$22,070,040	\$48,658,590	\$4,632,000	\$3,978,031	\$34,184,706
Estimated Family Premium	\$22,703,417	\$491,880	\$2,145,671	\$686,474	\$0	\$0	\$0
Net Cost	\$200,990,493	\$5,428,059	\$19,924,369	\$47,972,116	\$4,632,000	\$3,978,031	\$34,184,706
State (28.87%)	\$57,840,205	\$622,384	\$5,733,818	\$13,805,201	\$1,332,979	\$1,144,780	\$11,093,568
Local	\$0	\$4,805,675	\$0	\$0	\$0	\$0	\$0
Federal (71.22%)	\$143,150,288	\$0	\$14,190,551	\$34,166,916	\$3,299,021	\$2,833,251	\$23,091,138

SFY 2006-07 Projected

Average Monthly Caseload	191,560	3,060	19,450	8,305	388	1,256	224,019
Estimated Average Cost PMPM-Medical	\$98,06	\$104,64	\$109,57	\$518,24	\$1,000,00	\$275,62	
Estimated Average Cost PMPM-Dental	\$11,59	\$11,59	\$0,00				
Estimated Total Cost	\$252,052,769	\$4,268,018	\$25,574,411	\$51,644,689	\$4,656,000	\$4,154,157	\$37,812,999
Estimated Family Premium	\$23,676,805	\$322,051	\$1,850,831	\$727,474	\$0	\$0	\$0
Net Cost	\$228,375,964	\$3,945,967	\$23,723,580	\$50,917,215	\$4,656,000	\$4,154,157	\$35,462,955
State (28.87%)	\$65,884,511	\$425,608	\$6,843,795	\$14,688,598	\$1,343,113	\$1,198,364	\$11,471,494
Local	\$0	\$3,520,359	\$0	\$0	\$0	\$0	\$0
Federal (71.13%)	\$162,491,453	\$0	\$16,879,785	\$36,228,617	\$3,312,887	\$2,955,793	\$23,991,461

SFY 2007-08 Projected

Average Monthly Caseload	203,375	2,020	20,648	8,797	388	1,291	236,519
Estimated Average Cost PMPM-Medical	\$105,00	\$112,06	\$113,81	\$554,52	\$1,000,00	\$286,38	
Estimated Average Cost PMPM-Dental	\$11,59	\$11,59	\$0,00				
Estimated Total Cost	\$284,549,371	\$3,071,628	\$28,209,948	\$58,533,684	\$4,658,000	\$4,435,023	\$41,914,003
Estimated Family Premium	\$25,137,132	\$217,856	\$1,964,840	\$770,573	\$0	\$0	\$0
Net Cost	\$259,412,239	\$2,853,772	\$26,245,108	\$57,763,111	\$4,658,000	\$4,435,023	\$39,182,362
State (28.87%)	\$74,892,314	\$287,908	\$7,576,962	\$16,676,210	\$1,344,765	\$1,280,392	\$11,784,677
Local	\$0	\$2,565,864	\$0	\$0	\$0	\$0	\$0
Federal (71.13%)	\$184,519,925	\$0	\$18,668,146	\$41,086,901	\$3,313,235	\$3,154,631	\$27,541,451

SFY 2008-09 Projected

Average Monthly Caseload	212,060	1,400	21,512	9,289	388	1,357	246,006
Estimated Average Cost PMPM-Medical	\$112,32	\$119,90	\$122,04	\$593,33	\$1,000,00	\$307,08	
Estimated Average Cost PMPM-Dental	\$11,59	\$12,40	\$0,00				
Estimated Total Cost	\$315,317,386	\$2,209,277	\$31,506,040	\$66,134,080	\$4,658,000	\$4,998,938	\$46,208,188
Estimated Family Premium	\$26,210,552	\$147,346	\$2,047,103	\$813,673	\$0	\$0	\$0
Net Cost	\$289,106,834	\$2,061,931	\$29,458,937	\$65,320,407	\$4,658,000	\$4,998,938	\$43,286,1514
State (28.87%)	\$83,465,144	\$194,728	\$8,504,794	\$18,858,002	\$1,344,765	\$1,439,769	\$12,030,807
Local	\$0	\$1,867,203	\$0	\$0	\$0	\$0	\$0
Federal (71.13%)	\$205,641,690	\$0	\$20,954,143	\$46,462,406	\$3,313,235	\$3,559,169	\$30,515,6303