

**Social Services Estimating Conference  
Florida KidCare Program  
July 25 and August 6, 2018  
Executive Summary**

The Social Services Estimating Conference convened on July 25 and August 6, 2018 to adopt caseload and expenditure forecasts for the KidCare Program through June 2024.

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

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 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>

For Fiscal Year 2017-18, the final, revised expenditure forecast includes a projected General Revenue deficit of \$0.4 million. For Fiscal Year 2018-19, the General Revenue shortfall from the current year's appropriation is projected to be \$1.3 million, for a combined two-year total of \$1.7 million. The need for additional General Revenue each year rises from \$50.3 million in Fiscal Year 2019-20 to \$174.2 million in Fiscal Year 2023-24. This is largely a result of the expected decline in the Enhanced FMAP rate; the special add-on that resulted from the Affordable Care Act is eliminated in its entirety on September 30, 2020.

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 2018-19 through FY 2023-24.

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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>	<b>FY23-24</b>
December 2017 SSEC	177,642	187,862	198,399	209,561	221,374	233,870	0
August 2018 SSEC	178,902	196,594	208,006	218,383	229,197	240,507	252,391
Change	1,260	8,732	9,607	8,822	7,823	6,637	252,391

<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>	<b>FY23-24</b>
December 2017 SSEC	32,021	33,740	34,878	35,687	36,283	36,762	0
August 2018 SSEC	32,581	37,294	39,189	40,757	41,922	42,658	43,204
Change	560	3,554	4,311	5,070	5,639	5,896	43,204

<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>	<b>FY23-24</b>
December 2017 SSEC	11,221	11,416	11,560	11,704	11,848	11,992	0
August 2018 SSEC	11,256	12,037	12,692	13,262	13,685	13,944	14,125
Change	35	621	1,132	1,558	1,837	1,952	14,125

<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>	<b>FY23-24</b>
December 2017 SSEC	470	542	549	556	563	570	570
August 2018 SSEC	388	410	433	452	467	475	482
Change	(82)	(132)	(116)	(104)	(96)	(95)	(88)

<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>	<b>FY23-24</b>
December 2017 SSEC	221,353	233,561	245,386	257,507	270,068	283,194	283,194
August 2018 SSEC	223,126	246,335	260,320	272,853	285,270	297,584	310,201
Change	1,773	12,774	14,934	15,346	15,202	14,390	27,007

\*Averages include Healthy Kids Full Pay enrollment

\*\*Averages include Medikids Full Pay enrollment

## KIDCARE PROJECTED EXPENDITURES

<b>FISCAL YEAR 2017-18</b>		<b>FY 2017-18 Appropriations</b>	<b>Projected Expenditures</b>	<b>Surplus/(Deficit)</b>
	General Revenue	\$16,998,939	\$17,425,477	(\$426,538)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
<b>FY 17-18</b>	Grants & Donations Trust Fund (State)	\$17,745,350	\$21,684,929	(\$3,939,579)
	Medical Care Trust Fund (Federal)	\$422,722,123	\$433,285,685	(\$10,563,562)
	<b>Total</b>	<b>\$457,466,412</b>	<b>\$472,396,091</b>	<b>(\$14,929,679)</b>
<b>FISCAL YEAR 2018-19</b>		<b>FY 2018-19 Appropriations</b>	<b>Projected Expenditures</b>	<b>Surplus/(Deficit)</b>
	General Revenue	\$20,289,918	\$21,612,077	(\$1,322,159)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
<b>FY 18-19</b>	Grants & Donations Trust Fund (State)	\$20,279,621	\$24,963,342	(\$4,683,721)
	Medical Care Trust Fund (Federal)	\$459,053,705	\$491,901,347	(\$32,847,642)
	<b>Total</b>	<b>\$499,623,244</b>	<b>\$538,476,766</b>	<b>(\$38,853,522)</b>
	General Revenue	\$20,289,918	\$70,584,686	(\$50,294,768)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
<b>FY 19-20</b>	Grants & Donations Trust Fund (State)	\$20,279,621	\$26,428,673	(\$6,149,052)
	Medical Care Trust Fund (Federal)	\$459,053,705	\$466,232,626	(\$7,178,921)
	<b>Total</b>	<b>\$499,623,244</b>	<b>\$563,245,984</b>	<b>(\$63,622,740)</b>
	General Revenue	\$20,289,918	\$143,967,294	(\$123,677,376)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
<b>FY 20-21</b>	Grants & Donations Trust Fund (State)	\$20,279,621	\$27,843,273	(\$7,563,652)
	Medical Care Trust Fund (Federal)	\$459,053,705	\$445,441,209	\$13,612,496
	<b>Total</b>	<b>\$499,623,244</b>	<b>\$617,251,777</b>	<b>(\$117,628,533)</b>
	General Revenue	\$20,289,918	\$171,933,270	(\$151,643,352)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
<b>FY 21-22</b>	Grants & Donations Trust Fund (State)	\$20,279,621	\$29,217,232	(\$8,937,611)
	Medical Care Trust Fund (Federal)	\$459,053,705	\$466,861,048	(\$7,807,343)
	<b>Total</b>	<b>\$499,623,244</b>	<b>\$668,011,550</b>	<b>(\$168,388,306)</b>
	General Revenue	\$20,289,918	\$183,104,139	(\$162,814,221)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
<b>FY 22-23</b>	Grants & Donations Trust Fund (State)	\$20,279,621	\$30,546,382	(\$10,266,761)
	Medical Care Trust Fund (Federal)	\$459,053,705	\$506,687,672	(\$47,633,967)
	<b>Total</b>	<b>\$499,623,244</b>	<b>\$720,338,194</b>	<b>(\$220,714,950)</b>
	General Revenue	\$20,289,918	\$194,488,848	(\$174,198,930)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
<b>FY 23-24</b>	Grants & Donations Trust Fund (State)	\$20,279,621	\$31,921,129	(\$11,641,508)
	Medical Care Trust Fund (Federal)	\$459,053,705	\$549,265,371	(\$90,211,666)
	<b>Total</b>	<b>\$499,623,244</b>	<b>\$775,675,348</b>	<b>(\$276,052,104)</b>