

**Social Services Estimating Conference**  
**Florida KidCare Program**  
**July 21 and August 5, 2021**  
**Executive Summary**

The Social Services Estimating Conference convened on July 21 and August 5, 2021, to adopt caseload and expenditure forecasts for the KidCare Program through June 2027.

Beginning in FY 2020-21, the annual caseload projections for the entire KidCare Program are lower than the March 2021 estimates for the first 4 years. The losses are highest in the first three years of the forecast: 2,190 in FY 2020-21, 46,883 in FY 2021-22, and 17,920 in FY 2022-23. Beginning with a significant jump in the Florida Healthy Kids enrollment in FY 2022-23, the overall KidCare losses gradually decline from 1,203 in that year to an increase of 1,799 in FY 2025-26. The reductions to the forecast result from lower near-term enrollments for each of the individual programs (including subsidized and full-pay) that are largely a result of the extended COVID-19 Public Health Emergency. The program effects are varied, but include a larger than expected shift of the previously expected KidCare enrollees into Medicaid, and the number of them who are currently being retained there.

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>

On December 19, 2019, Congress passed funding legislation to authorize government spending through September 30, 2020. This legislation repealed the Health Insurance Providers Fee (referred to in FHK materials as the "ACA Insurer Fee") previously scheduled to go back into effect on January 1, 2021. This legislative change resulted in a one-time payment to medical carriers for the fee associated with CY 2019 premium revenue. This payment was made earlier in FY 2020-21 and has been accounted for in the new forecast, as well as the fee's removal in all future years.

For FY 2020-21, a General Revenue surplus of \$62.5 million is expected relative to that year's appropriation. For FY 2021-22, a General Revenue surplus of \$34.9 million is expected relative to the current year's appropriation. In the subsequent years, the need for additional General Revenue rises from \$20.6 million in FY 2022-23 to \$87.8 million in FY 2026-27. The magnitude of the difference between the FY 2021-22 and FY 2022-23 results is related to the expected decline in the Enhanced FMAP rate described above. Further, additional state dollars were budgeted in the prior year to offset the beginning of the decline; 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 and FY 2021-22. Overall, the Enhanced FMAP is higher than projected in March 2021 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 2026-27.

---

<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>FY20-21</b>	<b>FY21-22</b>	<b>FY22-23</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>
March 2021 SSEC	171,059	186,586	207,658	217,640	226,355	233,589	
July 2021 SSEC	169,753	152,212	194,052	216,425	225,284	232,730	239,436
Change	(1,306)	(34,374)	(13,606)	(1,215)	(1,071)	(859)	239,436

<b>MEDIKIDS**</b>	<b>FY20-21</b>	<b>FY21-22</b>	<b>FY22-23</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>
March 2021 SSEC	26,810	29,534	36,472	40,158	42,132	43,161	
July 2021 SSEC	26,152	19,986	33,081	40,646	44,307	46,308	47,351
Change	(658)	(9,548)	(3,391)	488	2,175	3,147	47,351

<b>CHILDREN'S MEDICAL SERVICES</b>	<b>FY20-21</b>	<b>FY21-22</b>	<b>FY22-23</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>
March 2021 SSEC	12,095	13,524	15,127	16,063	16,876	17,445	
July 2021 SSEC	11,875	10,638	14,227	15,598	16,393	16,968	17,446
Change	(220)	(2,886)	(900)	(465)	(483)	(477)	17,446

<b>BEHAVIORAL HEALTH</b>	<b>FY20-21</b>	<b>FY21-22</b>	<b>FY22-23</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>
March 2021 SSEC	310	350	392	416	437	452	
July 2021 SSEC	304	276	368	404	425	439	452
Change	(6)	(74)	(24)	(12)	(12)	(13)	452

<b>TOTALS</b>	<b>FY20-21</b>	<b>FY21-22</b>	<b>FY22-23</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>
March 2021 SSEC	210,274	229,994	259,649	274,276	285,799	294,647	
July 2021 SSEC	208,084	183,111	241,729	273,073	286,409	296,446	304,685
Change	(2,190)	(46,883)	(17,920)	(1,203)	610	1,799	304,685

\*Averages include Healthy Kids Full Pay enrollment

\*\*Averages include Medikids Full Pay enrollment

<b>FISCAL YEAR 2020-21</b>	<b>FY 2020-21 Recurring Appropriations</b>	<b>Projected Expenditures</b>	<b>Surplus/(Deficit)</b>
	\$150,709,512	\$88,182,818	\$62,526,693
	\$0	\$6,736	(\$6,736)
	\$0	\$0	\$0
<b>FY 20-21</b>	\$26,931,489	\$18,473,319	\$8,458,169
	\$0	\$150,155	(\$150,155)
	\$482,918,103	\$375,005,165	\$107,912,939
	\$0	\$11,163,767	(\$11,163,767)
<b>Total</b>	<b>\$660,559,104</b>	<b>\$492,981,961</b>	<b>\$167,577,143</b>

**KIDCARE PROJECTED EXPENDITURES**

<b>FISCAL YEAR20-21</b>	<b>FY 2021-22 Recurring Appropriations</b>	<b>Projected Expenditures</b>	<b>Surplus/(Deficit)</b>
	\$139,360,530	\$104,471,973	\$34,888,557
	\$0	\$0	\$0
<b>FY 21-22</b>	\$21,376,363	\$17,188,686	\$4,187,677
	\$393,103,821	\$314,152,405	\$78,951,416
<b>Total</b>	<b>\$553,840,714</b>	<b>\$435,813,063</b>	<b>\$118,027,651</b>
	\$139,360,530	\$160,000,893	(\$20,640,363)
	\$0	\$0	\$0
<b>FY 22-23</b>	\$21,376,363	\$23,636,450	(\$2,260,087)
	\$393,103,821	\$424,101,501	(\$30,997,680)
<b>Total</b>	<b>\$553,840,714</b>	<b>\$607,738,843</b>	<b>(\$53,898,129)</b>
	\$139,360,530	\$184,365,552	(\$45,005,022)
	\$0	\$0	\$0
<b>FY 23-24</b>	\$21,376,363	\$27,417,080	(\$6,040,717)
	\$393,103,821	\$498,457,295	(\$105,353,474)
<b>Total</b>	<b>\$553,840,714</b>	<b>\$710,239,927</b>	<b>(\$156,399,213)</b>
	\$139,360,530	\$199,941,280	(\$60,580,750)
	\$0	\$0	\$0
<b>FY 24-25</b>	\$21,376,363	\$29,197,954	(\$7,821,591)
	\$393,103,821	\$549,267,276	(\$156,163,455)
<b>Total</b>	<b>\$553,840,714</b>	<b>\$778,406,510</b>	<b>(\$224,565,796)</b>
	\$139,360,530	\$213,935,428	(\$74,574,898)
	\$0	\$0	\$0
<b>FY 25-26</b>	\$21,376,363	\$29,964,874	(\$8,588,511)
	\$393,103,821	\$596,553,502	(\$203,449,681)
<b>Total</b>	<b>\$553,840,714</b>	<b>\$840,453,804</b>	<b>(\$286,613,090)</b>
	\$139,360,530	\$227,197,085	(\$87,836,555)
	\$0	\$0	\$0
<b>FY 26-27</b>	\$21,376,363	\$30,450,178	(\$9,073,815)
	\$393,103,821	\$643,756,711	(\$250,652,890)
<b>Total</b>	<b>\$553,840,714</b>	<b>\$901,403,975</b>	<b>(\$347,563,261)</b>