

SOCIAL SERVICES ESTIMATING CONFERENCE OF July 25, 2024												
County Contributions to Medicaid per s. 409.915, F.S.												
									NEW FORECAST			
May 2024			Completed SFY 1		Completed SFY 2		County					
REC		% Change	State Medicaid Exp		State Medicaid Exp		% Chg	Contribution	FY	Jul-24		% Change
2024-25	\$ 367.4	17.8%	2021-22**	\$ 10,438.8	2022-23**	\$ 12,295.0	17.8%	\$ 367.4	2024-25	\$ 367.4		17.8%
2025-26	\$ 413.5	12.6%	2022-23	\$ 13,038.1	2023-24	\$ 14,660.1	12.4%	\$ 413.1	2025-26	\$ 413.1		12.4%
2026-27	\$ 439.4	6.3%	2023-24	\$ 14,660.1	2024-25	\$ 14,806.7	1.0%	\$ 417.2	2026-27	\$ 417.2		1.0%
2027-28	\$ 457.8	4.2%	2024-25	\$ 14,806.7	2025-26	\$ 15,701.9	6.0%	\$ 442.4	2027-28	\$ 442.4		6.0%
2028-29	\$ 474.1	3.6%	2025-26	\$ 15,701.9	2026-27	\$ 16,461.6	4.8%	\$ 463.8	2028-29	\$ 463.8		4.8%
2029-30	--	--	2026-27	\$ 16,461.6	2027-28	\$ 16,960.4	3.0%	\$ 477.9	2029-30	\$ 477.9		3.0%

409.915 County contributions to Medicaid

- (2)(a) For the 2013-2014 state fiscal year, the total amount of the counties' annual contribution is \$269.6 million.
- (b) For the 2014-2015 state fiscal year, the total amount of the counties' annual contribution is \$277 million.
- (c) By March 15, 2015, and each year thereafter, the Social Services Estimating Conference shall determine the percentage change in state Medicaid expenditures by comparing expenditures for the 2 most recent completed state fiscal years.
- (d) For the 2015-2016 state fiscal year through the 2019-2020 state fiscal year, the total amount of the counties' annual contribution shall be the total contribution for the prior fiscal year adjusted by 50 percent of the percentage change in the state Medicaid expenditures as determined by the SSEC.
- (e) For each fiscal year after the 2019-2020 state fiscal year, the total amount of the counties' annual contribution shall be the total contribution for the prior fiscal year adjusted by the percentage change in the state Medicaid expenditures as determined by the Social Services Estimating Conference.

** Section 30 of HB 5003 extends the expiration date of section 27 of chapter 2023-240, Laws of Florida by one year to July 1, 2025.

County Contributions to Medicaid Annual Calculations for FY 2024-25 per Section 409.915, Florida Statutes

For State Fiscal Year 2024-25, the counties' contribution to Medicaid calculations as laid out in s. 409.915, F.S., are as follows:

(c) By March 15, 2015, and each year thereafter, the Social Services Estimating Conference shall determine the percentage change in state Medicaid expenditures by comparing expenditures for the two most recent completed state fiscal years.

Per s. 409.915 (1), F.S., the term "state Medicaid expenditures" means those expenditures used as matching funds for the federal Medicaid program. Section 409.915(1) (b), as amended by the FY 2024-25 Implementing Bill (HB 5003, 2024), provides that the term does "not include funds specifically assessed by any local governmental entity and used as the nonfederal share for the hospital directed payment program after July 1, 2021." Section 30 of HB 5003 (2024) extends the expiration date of the revised statute from July 1, 2024 to July 1, 2025.

As adopted by the Social Services Estimating Conference on January 18, 2024, and adjusted for section 30 of HB 5003 (2024), the relevant annual state expenditures for Medicaid and the required calculations are as follows:

- FY 2021-22 - \$10,438.8
- FY 2022-23 - \$12,295.0
- Percentage change year to year: 17.8%

The statute also requires:

(e) For each fiscal year after the 2019-2020 state fiscal year, the total amount of the counties' annual contribution shall be the total contribution for the prior fiscal year adjusted by the percentage change in the state Medicaid expenditures as determined by the Social Services Estimating Conference.

As determined by the Social Services Estimating Conference, growing \$311.9 million (the total contribution for FY 2023-24) by 17.8% results in a new total amount of the counties' annual contribution of **\$367.4 million for FY 2024-25.**

County Percentage Shares Adopted by the Social Services Estimating Conference on May 24, 2024

County Name	Total Weight FY23-24	Total Weight FY24-25	FY24-25 County Share
ALACHUA	1.007%	1.017%	\$ 3,737,871
BAKER	0.148%	0.147%	\$ 538,664
BAY	0.863%	0.864%	\$ 3,174,105
BRADFORD	0.147%	0.150%	\$ 550,409
BREVARD	2.270%	2.254%	\$ 8,281,167
BROWARD	8.499%	8.593%	\$ 31,569,475
CALHOUN	0.077%	0.080%	\$ 295,394
CHARLOTTE	0.597%	0.585%	\$ 2,150,742
CITRUS	0.698%	0.715%	\$ 2,627,303
CLAY	0.879%	0.861%	\$ 3,164,739
COLLIER	1.198%	1.131%	\$ 4,153,941
COLUMBIA	0.433%	0.453%	\$ 1,662,974
DADE (MIAMI-DADE)	17.349%	17.140%	\$ 62,970,680
DESOTO	0.193%	0.196%	\$ 720,599
DIXIE	0.109%	0.112%	\$ 410,235
DUVAL	5.156%	5.222%	\$ 19,185,953
ESCAMBIA	1.573%	1.584%	\$ 5,818,910
FLAGLER	0.450%	0.444%	\$ 1,631,269
FRANKLIN	0.053%	0.054%	\$ 200,205
GADSDEN	0.274%	0.286%	\$ 1,050,230
GILCHRIST	0.098%	0.102%	\$ 376,152
GLADES	0.026%	0.028%	\$ 102,559
GULF	0.062%	0.062%	\$ 227,994
HAMILTON	0.087%	0.089%	\$ 326,407
HARDEE	0.192%	0.189%	\$ 696,187
HENDRY	0.327%	0.333%	\$ 1,225,179
HERNANDO	1.005%	0.993%	\$ 3,649,437
HIGHLANDS	0.569%	0.605%	\$ 2,223,593
HILLSBOROUGH	7.411%	7.305%	\$ 26,838,103
HOLMES	0.118%	0.122%	\$ 447,313
INDIAN RIVER	0.567%	0.567%	\$ 2,083,419
JACKSON	0.270%	0.277%	\$ 1,016,453
JEFFERSON	0.061%	0.069%	\$ 252,022
LAFAYETTE	0.036%	0.037%	\$ 134,110
LAKE	1.572%	1.575%	\$ 5,787,974
LEE	3.359%	3.320%	\$ 12,197,058
LEON	1.049%	1.126%	\$ 4,138,741
LEVY	0.242%	0.254%	\$ 932,702
LIBERTY	0.039%	0.040%	\$ 146,622
MADISON	0.107%	0.112%	\$ 410,773
MANATEE	1.458%	1.420%	\$ 5,215,456
MARION	1.985%	2.062%	\$ 7,576,766
MARTIN	0.431%	0.420%	\$ 1,544,524
MONROE	0.266%	0.245%	\$ 900,384

County Percentage Shares Adopted by the Social Services Estimating Conference on May 24, 2024

County Name	Total Weight FY23-24	Total Weight FY24-25	FY24-25 County Share
NASSAU	0.285%	0.278%	\$ 1,020,292
OKALOOSA	0.724%	0.688%	\$ 2,526,356
OKEECHOBEE	0.266%	0.258%	\$ 946,136
ORANGE	6.702%	6.651%	\$ 24,434,418
OSCEOLA	2.620%	2.556%	\$ 9,389,433
PALM BEACH	5.884%	6.037%	\$ 22,181,731
PASCO	2.452%	2.458%	\$ 9,029,632
PINELLAS	3.349%	3.305%	\$ 12,143,860
POLK	4.488%	4.636%	\$ 17,033,599
PUTNAM	0.520%	0.533%	\$ 1,959,442
SAINT JOHNS	0.557%	0.551%	\$ 2,024,847
SAINT LUCIE	1.683%	1.752%	\$ 6,435,492
SANTA ROSA	0.619%	0.601%	\$ 2,206,244
SARASOTA	1.201%	1.165%	\$ 4,280,758
SEMINOLE	1.526%	1.486%	\$ 5,460,415
SUMTER	0.287%	0.292%	\$ 1,073,797
SUWANNEE	0.284%	0.286%	\$ 1,050,768
TAYLOR	0.131%	0.136%	\$ 500,128
UNION	0.068%	0.068%	\$ 248,721
VOLUSIA	2.514%	2.503%	\$ 9,197,595
WAKULLA	0.110%	0.112%	\$ 410,389
WALTON	0.282%	0.269%	\$ 989,739
WASHINGTON	0.140%	0.139%	\$ 511,413
TOTAL	100.000%	100.000%	\$ 367,400,000

SOCIAL SERVICES ESTIMATING CONFERENCE OF JANUARY 8, 2024

MEDICAID SERVICES EXPENDITURES (\$Millions)

	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>
PHYSICIAN & HEALTH PRACTITIONER SERVICE	\$254.6 1.1%	\$291.5 14.5%	\$282.1 -3.2%	\$262.6 -6.9%	\$228.1 -13.1%	\$190.9 -16.3%	\$189.3 -0.8%	\$192.4 1.7%	\$193.7 0.6%	\$196.8 1.6%	\$201.5 2.4%	\$207.2 2.8%
HOSPITAL INPATIENT SERVICES	\$921.6 -14.1%	\$911.6 -1.1%	\$898.6 -1.4%	\$871.0 -3.1%	\$799.4 -8.2%	\$636.5 -20.4%	\$736.1 15.7%	\$747.8 1.6%	\$738.7 -1.2%	\$736.2 -0.3%	\$739.5 0.4%	\$746.3 0.9%
NURSING HOME SERVICES	\$494.3 2.8%	\$364.3 -26.3%	\$187.5 -48.5%	\$156.9 -16.3%	\$156.6 -0.1%	\$141.6 -9.6%	\$215.8 52.4%	\$217.8 0.9%	\$213.7 -1.9%	\$220.4 3.1%	\$228.3 3.6%	\$238.1 4.3%
PRESCRIBED MEDICINE & PART D	\$1,176.0 11.1%	\$1,095.3 -6.9%	\$991.7 -9.5%	\$920.6 -7.2%	\$1,022.3 11.0%	\$1,075.4 5.2%	\$1,369.1 27.3%	\$1,394.8 1.9%	\$1,429.8 2.5%	\$1,470.6 2.9%	\$1,519.1 3.3%	\$1,573.7 3.6%
HOSPITAL OUTPATIENT SERVICES	\$208.6 -10.2%	\$209.9 0.7%	\$200.6 -4.4%	\$179.6 -10.5%	\$140.0 -22.1%	\$156.7 12.0%	\$153.8 -1.9%	\$152.3 -1.0%	\$149.8 -1.6%	\$148.8 -0.7%	\$149.0 0.1%	\$149.8 0.6%
SUPPLEMENTAL MEDICAL INSURANCE	\$1,546.7 -5.9%	\$1,827.6 18.2%	\$1,953.1 6.9%	\$2,141.3 9.6%	\$2,291.8 7.0%	\$2,640.3 15.2%	\$2,696.5 2.1%	\$2,649.4 -1.7%	\$2,747.4 3.7%	\$2,820.3 2.7%	\$2,903.0 2.9%	\$2,996.3 3.2%
HOME & COMMUNITY BASED SERVICES	\$1,189.8 4.4%	\$1,243.0 4.5%	\$1,325.9 6.7%	\$1,269.7 -4.2%	\$1,388.2 9.3%	\$1,637.8 18.0%	\$1,958.1 19.6%	\$1,958.1 0.0%	\$1,958.1 0.0%	\$1,958.1 0.0%	\$1,958.1 0.0%	\$1,958.1 0.0%
PREPAID HEALTH PLAN	\$16,265.1 -3.7%	\$16,755.4 3.0%	\$17,263.7 3.0%	\$19,180.6 11.1%	\$22,682.8 18.3%	\$23,241.4 2.5%	\$23,520.9 1.2%	\$23,875.5 1.5%	\$24,248.2 1.6%	\$24,712.0 1.9%	\$25,203.0 2.0%	\$25,721.9 2.1%
OTHER MEDICAID SERVICES	\$3,147.0 26.2%	\$3,249.9 3.3%	\$3,544.8 9.1%	\$4,299.0 0.9%	\$5,090.4 0.9%	\$7,737.2 52.0%	\$4,109.6 -46.9%	\$4,138.9 0.7%	\$4,137.8 0.0%	\$4,154.6 0.4%	\$4,178.3 0.6%	\$4,203.2 0.6%
TOTAL MEDICAID SERVICES	\$25,203.7 -0.2%	\$25,948.6 3.0%	\$26,648.0 2.7%	\$29,281.4 9.9%	\$33,799.4 15.4%	\$37,457.8 10.8%	\$34,949.2 -6.7%	\$35,327.0 1.1%	\$35,817.1 1.4%	\$36,417.9 1.7%	\$37,079.9 1.8%	\$37,794.8 1.9%
FEDERAL SHARE	\$14,145.9 -0.6%	\$14,542.3 2.8%	\$15,765.6 8.4%	\$18,324.1 16.2%	\$21,149.5 15.4%	\$22,859.1 8.1%	\$18,894.1 -20.2%	\$18,046.9 -4.5%	\$18,186.5 0.8%	\$18,186.0 0.0%	\$18,338.5 0.8%	\$18,636.2 1.6%
FEDERAL DRUG REBATE SHARE	\$1,113.0 -0.9%	\$1,089.4 -1.2%	\$1,139.5 4.6%	\$1,367.5 20.0%	\$1,588.8 16.2%	\$1,560.5 -1.8%	\$1,395.0 -10.6%	\$1,702.7 22.1%	\$1,354.3 -20.5%	\$1,373.1 1.4%	\$1,402.2 2.1%	\$1,441.9 2.8%
STATE SHARE	\$9,944.8 0.4%	\$10,316.8 3.7%	\$9,742.9 -5.6%	\$9,589.7 -1.6%	\$11,061.1 15.3%	\$13,038.1 17.9%	\$14,660.1 20.0%	\$15,577.4 6.3%	\$16,276.4 4.5%	\$16,858.8 3.6%	\$17,339.2 2.8%	\$17,716.6 2.2%
State Share for County Contribution to Medicaid*					\$10,438.8 8.9%	\$12,295.0 17.8%						
TOTAL GENERAL REVENUE	\$6,022.7	\$6,239.0	\$5,765.7	\$5,801.8	\$6,538.0	\$7,530.7	\$10,344.0	\$10,584.8	\$11,505.5	\$12,023.6	\$12,457.7	\$12,738.5
TOTAL MEDICAL CARE TRUST FUND	\$14,155.2	\$14,555.4	\$15,774.4	\$18,337.9	\$21,130.5	\$22,667.6	\$18,717.9	\$17,880.2	\$18,008.7	\$18,005.5	\$18,154.7	\$18,449.2
TOTAL REFUGEE ASSISTANCE TF	\$7.7	\$3.9	\$8.2	\$3.2	\$36.0	\$208.5	\$193.1	\$183.7	\$194.8	\$197.5	\$200.7	\$204.0
TOTAL PUBLIC MEDICAL ASSIST TF	\$735.0	\$706.0	\$786.3	\$766.4	\$753.6	\$900.6	\$843.5	\$1,164.0	\$1,164.0	\$1,164.0	\$1,164.0	\$1,164.0
TOTAL OTHER STATE FUNDS	\$482.0	\$515.3	\$505.1	\$424.1	\$483.7	\$820.0	\$838.1	\$881.5	\$905.5	\$923.5	\$933.0	\$934.9
TOTAL GRANTS & DONATIONS TF	\$2,717.7	\$2,873.4	\$2,823.8	\$2,899.4	\$3,816.0	\$4,312.5	\$3,041.1	\$3,701.0	\$3,145.0	\$3,221.2	\$3,298.1	\$3,374.3
TOTAL HEALTH CARE TF	\$787.1	\$780.1	\$715.4	\$670.7	\$706.8	\$675.6	\$666.1	\$643.8	\$586.1	\$568.1	\$551.0	\$603.3
TOTAL TOBACCO SETTLEMENT TF	\$296.2	\$275.5	\$269.1	\$378.0	\$334.7	\$342.2	\$305.3	\$288.1	\$307.5	\$314.5	\$320.6	\$326.5
Federal Medical Assistance Percentage (FMAP)	61.62%	61.10%	64.42%	68.04%	67.46%	66.20%	59.48%	57.37%	56.19%	55.31%	54.84%	54.75%
TOTAL PRIOR YEAR PAYMENT	\$201.0											
PRIOR YEAR PAYMENT FEDERAL SHARE	\$0.0											
PRIOR YEAR PAYMENT STATE SHARE	\$201.0											
TOTAL ADJUSTED STATE SHARE	\$10,145.8											
TOTAL ADJUSTED FEDERAL SHARE	\$14,145.9											

NOTES: Medicaid Services Expenditures for FY 2017-18 through FY 2022-23 are AHCA reconciled expenditures. FY 2020-21 does not include \$49.3M in COVID isolation facility expenditures.

* Section 30 of HB 5003 extends the expiration date of section 27 of chapter 2023-240, Laws of Florida by one year to July 1, 2025.