

Caseload Social Services Estimating Conference

Florida KidCare Program

July 7, 2016

REVISED PER CONFERENCE

Florida KidCare
 Caseload Social Service Estimating Conference - July 7, 2016
 Actual Enrollment and Projections for July 2015 to June 2020

Enrollment Summary
July 2015 through June 2019

	CMS (1)			MK (2)			HK (3)			Total Enrollment		
	SSEC July 7, 2016	SSEC Dec 7, 2015	Increase (Decrease)	SSEC July 7, 2016	SSEC Dec 7, 2015	Increase (Decrease)	SSEC July 7, 2016	SSEC Dec 7, 2015	Increase (Decrease)	SSEC July 7, 2016	SSEC Dec 7, 2015	Increase (Decrease)
Jul-15	13,109	13,109	0	29,443	29,443	0	183,502	183,502	0	226,054	226,054	0
Aug-15	12,016	12,016	0	29,360	29,360	0	178,873	178,873	0	220,249	220,249	0
Sep-15	11,430	11,430	0	28,832	28,832	0	176,001	176,001	0	216,263	216,263	0
Oct-15	10,729	10,729	0	27,852	27,852	0	159,448	159,448	0	198,029	198,029	0
Nov-15	10,321	10,321	0	27,690	27,683	7	156,716	156,716	0	194,727	194,720	7
Dec-15	9,877	10,321	(444)	27,552	27,520	32	155,242	155,047	195	192,671	192,888	(217)
Jan-16	9,495	10,321	(826)	27,271	27,539	(268)	151,939	154,000	(2,061)	188,705	191,860	(3,155)
Feb-16	9,099	10,321	(1,222)	27,448	27,558	(110)	152,522	153,307	(785)	189,069	191,186	(2,117)
Mar-16	9,050	10,321	(1,271)	28,285	27,577	708	157,036	152,962	4,074	194,371	190,860	3,511
Apr-16	9,059	10,321	(1,262)	28,911	27,596	1,315	160,204	153,150	7,054	198,174	191,067	7,107
May-16	9,069	10,321	(1,252)	29,321	27,615	1,706	161,588	153,338	8,250	199,978	191,274	8,704
Jun-16	9,150	10,321	(1,171)	29,487	27,634	1,853	164,226	153,526	10,700	202,863	191,481	11,382
Total	122,404	129,852	(7,448)	341,452	336,206	5,246	1,957,297	1,929,869	27,428	2,421,153	2,395,927	25,226
Jul-16	9,241	10,321	(1,080)	29,653	27,652	2,001	165,796	153,699	12,097	204,690	191,672	13,018
Aug-16	9,251	10,321	(1,070)	29,820	27,670	2,150	166,126	153,872	12,254	205,196	191,863	13,333
Sep-16	9,261	10,321	(1,060)	29,987	27,688	2,299	166,511	154,045	12,466	205,759	192,054	13,705
Oct-16	9,271	10,321	(1,050)	30,155	27,706	2,449	166,950	154,218	12,732	206,376	192,245	14,131
Nov-16	9,281	10,321	(1,040)	30,323	27,724	2,599	167,438	154,391	13,047	207,042	192,436	14,606
Dec-16	9,291	10,321	(1,030)	30,492	27,742	2,750	167,972	154,564	13,408	207,756	192,627	15,129
Jan-17	9,301	10,321	(1,020)	30,637	27,760	2,877	164,420	154,737	9,683	204,359	192,818	11,541
Feb-17	9,311	10,321	(1,010)	30,782	27,778	3,004	165,222	154,910	10,312	205,316	193,009	12,307
Mar-17	9,321	10,321	(1,000)	30,928	27,796	3,132	166,028	155,083	10,945	206,278	193,200	13,078
Apr-17	9,331	10,321	(990)	31,075	27,814	3,261	166,838	155,256	11,582	207,244	193,391	13,853
May-17	9,341	10,321	(980)	31,222	27,832	3,390	167,652	155,429	12,223	208,215	193,582	14,633
Jun-17	9,351	10,321	(970)	31,370	27,850	3,520	168,470	155,602	12,868	209,191	193,773	15,418
Total	111,552	123,852	(12,300)	366,444	333,008	33,436	1,999,426	1,855,805	143,621	2,477,422	2,312,665	164,757
Jul-17	9,351	10,321	(970)	31,493	27,868	3,625	169,293	155,777	13,516	210,137	193,966	16,171
Aug-17	9,351	10,321	(970)	31,617	27,886	3,731	170,119	155,952	14,167	211,087	194,159	16,928
Sep-17	9,351	10,321	(970)	31,742	27,904	3,838	170,949	156,127	14,822	212,042	194,352	17,690
Oct-17	9,351	10,321	(970)	31,867	27,922	3,945	171,784	156,302	15,482	213,002	194,545	18,457
Nov-17	9,351	10,321	(970)	31,993	27,940	4,053	172,623	156,477	16,146	213,966	194,738	19,228
Dec-17	9,351	10,321	(970)	32,119	27,958	4,161	173,466	156,652	16,814	214,936	194,931	20,005
Jan-18	9,351	10,321	(970)	32,246	27,976	4,270	174,313	156,827	17,486	215,910	195,124	20,786
Feb-18	9,351	10,321	(970)	32,374	27,994	4,380	175,164	157,002	18,162	216,889	195,317	21,572
Mar-18	9,351	10,321	(970)	32,502	28,012	4,490	176,020	157,177	18,843	217,873	195,510	22,363
Apr-18	9,351	10,321	(970)	32,631	28,030	4,601	176,880	157,352	19,528	218,862	195,703	23,159
May-18	9,351	10,321	(970)	32,761	28,048	4,713	177,744	157,527	20,217	219,856	195,896	23,960
Jun-18	9,351	10,321	(970)	32,891	28,066	4,825	178,613	157,702	20,911	220,855	196,089	24,766
Total	112,212	123,852	(11,640)	386,236	335,600	50,636	2,086,966	1,880,873	206,093	2,585,415	2,340,325	245,090
Jul-18	9,351	10,321	(970)	33,022	28,083	4,939	179,485	157,862	21,623	221,859	196,266	25,593
Aug-18	9,351	10,321	(970)	33,154	28,100	5,054	180,363	158,022	22,341	222,868	196,443	26,425
Sep-18	9,351	10,321	(970)	33,286	28,117	5,169	181,244	158,182	23,062	223,881	196,620	27,261
Oct-18	9,351	10,321	(970)	33,419	28,134	5,285	182,130	158,342	23,788	224,900	196,797	28,103
Nov-18	9,351	10,321	(970)	33,553	28,151	5,402	183,021	158,502	24,519	225,925	196,974	28,951
Dec-18	9,351	10,321	(970)	33,687	28,168	5,519	183,916	158,662	25,254	226,954	197,151	29,803
Jan-19	9,351	10,321	(970)	33,822	28,185	5,637	184,815	158,822	25,993	227,988	197,328	30,660
Feb-19	9,351	10,321	(970)	33,957	28,202	5,755	185,719	158,982	26,737	229,028	197,505	31,523
Mar-19	9,351	10,321	(970)	34,094	28,219	5,875	186,628	159,142	27,486	230,072	197,682	32,390
Apr-19	9,351	10,321	(970)	34,231	28,236	5,995	187,541	159,302	28,239	231,122	197,859	33,263
May-19	9,351	10,321	(970)	34,368	28,253	6,115	188,458	159,462	28,996	232,177	198,036	34,141
Jun-19	9,351	10,321	(970)	34,507	28,270	6,237	189,380	159,622	29,758	233,238	198,213	35,025
Total	112,212	123,852	(11,640)	405,099	338,114	66,985	2,212,701	1,904,903	307,798	2,730,012	2,366,869	363,143

- (1) Childrens Medical Services only, does not include Bnet.
- (2) A combination of regular MediKIDS and full pay MediKIDS.
- (3) A combination of regular Florida Healthy Kids and full pay Florida Healthy Kids.

Florida KidCare
 Caseload Social Service Estimating Conference - July 7, 2016
 Actual Enrollment and Projections for July 2015 to June 2020

Enrollment Summary (Continued)
July 2019 through June 2020

	CMS (1)		Increase (Decrease)	MK (2)		Increase (Decrease)	HK (3)		Increase (Decrease)	Total		Increase (Decrease)
	SSEC July 7, 2016	SSEC Dec 7, 2015		SSEC July 7, 2016	SSEC Dec 7, 2015		SSEC July 7, 2016	SSEC Dec 7, 2015		SSEC July 7, 2016	SSEC Dec 7, 2015	
Jul-19	9,351	10,321	(970)	34,646	28,287	6,359	190,307	159,784	30,523	234,304	198,392	35,912
Aug-19	9,351	10,321	(970)	34,785	28,304	6,481	191,238	159,946	31,292	235,375	198,571	36,804
Sep-19	9,351	10,321	(970)	34,926	28,321	6,605	192,174	160,108	32,066	236,451	198,750	37,701
Oct-19	9,351	10,321	(970)	35,067	28,338	6,729	193,115	160,270	32,845	237,533	198,929	38,604
Nov-19	9,351	10,321	(970)	35,209	28,355	6,854	194,061	160,432	33,629	238,620	199,108	39,512
Dec-19	9,351	10,321	(970)	35,351	28,372	6,979	195,011	160,594	34,417	239,713	199,287	40,426
Jan-20	9,351	10,321	(970)	35,495	28,389	7,106	195,966	160,756	35,210	240,811	199,466	41,345
Feb-20	9,351	10,321	(970)	35,638	28,406	7,232	196,925	160,918	36,007	241,915	199,645	42,270
Mar-20	9,351	10,321	(970)	35,783	28,423	7,360	197,890	161,080	36,810	243,024	199,824	43,200
Apr-20	9,351	10,321	(970)	35,929	28,440	7,489	198,859	161,242	37,617	244,139	200,003	44,136
May-20	9,351	10,321	(970)	36,075	28,457	7,618	199,833	161,404	38,429	245,259	200,182	45,077
Jun-20	9,351	10,321	(970)	36,222	28,474	7,748	200,812	161,566	39,246	246,385	200,361	46,024
Total	112,212	123,852	(11,640)	425,125	340,562	84,563	2,346,191	1,928,099	418,092	2,883,528	2,392,512	491,016

- (1) Childrens Medical Services only, does not include Bnet.
- (2) A combination of regular MediKids and full pay MediKids.
- (3) A combination of regular Florida Healthy Kids and full pay Florida Healthy Kids.

Florida KidCare
 Caseload Social Service Estimating Conference - July 7, 2016
 Actual Enrollment

**Monthly KidCare Enrollments
 July 2015 through June 2016**

Month / Year	HK Title XXI	HK Full Pay	Total HK	MK	CMS	Total
Jul-15	148,689	34,813	183,502	29,443	13,109	226,054
Aug-15	144,124	34,749	178,873	29,360	12,016	220,249
Sep-15	143,744	32,257	176,001	28,832	11,430	216,263
Oct-15	142,700	16,748	159,448	27,852	10,729	198,029
Nov-15	141,344	15,372	156,716	27,690	10,321	194,727
Dec-15	140,606	14,636	155,242	27,552	9,877	192,671
Jan-16	139,225	12,714	151,939	27,271	9,495	188,705
Feb-16	140,394	12,128	152,522	27,448	9,099	189,069
Mar-16	144,986	12,050	157,036	28,285	9,050	194,371
Apr-16	148,137	12,067	160,204	28,911	9,059	198,174
May-16	149,633	11,955	161,588	29,321	9,069	199,978
Jun-16	152,197	12,029	164,226	29,487	9,150	202,863

Average Enrollment * 144,648 18,460 163,108 28,454 10,200 201,763

Percentage Split between Programs 80.84% 14.10% 5.06%

* Average Enrollment for Healthy Kids Full Pay coverage takes into account the sharp decline in enrollment due to increased rates for October 2015 coverage.

Florida KidCare
Social Services Conference - July 7, 2016
Enrollment Projections

**Enrollments for Healthy Kids Title XXI Children
July 2015 through June 2016**

Month / Year	Title XXI Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Jul-15	148,689	(1,964)	-1.30%
Aug-15	144,124	(4,565)	-3.07%
Sep-15	143,744	(380)	-0.26%
Oct-15	142,700	(1,044)	-0.73%
Nov-15	141,344	(1,356)	-0.95%
Dec-15	140,606	(738)	-0.52%
Jan-16	139,225	(1,381)	-0.98%
Feb-16	140,394	1,169	0.84%
Mar-16	144,986	4,592	3.27%
Apr-16	148,137	3,151	2.17%
May-16	149,633	1,496	1.01%
Jun-16	152,197	2,564	1.71%

Average Monthly Change **129** **0.10%**

Estimated Change in Title XXI Enrollment	Current Projections (07/7/2016)		Previous Projections (12/7/2015)	
	Month	Annual	Month	Annual
Jul 2015 thru Jun 2016	129	1.02%	(1,042)	-8.30%
Jul 2016 thru Jun 2017	1,020	8.04%	173	1.50%
Jul 2017 thru Jun 2018	845	6.17%	175	1.50%
Jul 2018 thru Jun 2019	897	6.17%	160	1.35%
Jul 2019 thru Jun 2020	953	6.17%	162	1.35%

Florida KidCare
Social Services Conference - July 7, 2016
Enrollment Projections

**Enrollment Projections for Healthy Kids Title XXI Children
July 2015 through June 2019**

Current Projections (07/7/2016)				Previous Projections (12/7/2015)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-15	148,689	(1,964)		148,689	(1,964)	
Aug-15	144,124	(4,565)		144,124	(4,565)	
Sep-15	143,744	(380)		143,744	(380)	
Oct-15	142,700	(1,044)		142,700	(1,044)	
Nov-15	141,344	(1,356)		141,344	(1,356)	
Dec-15	140,606	(738)		139,675	(1,669)	
Jan-16	139,225	(1,381)		138,628	(1,048)	
Feb-16	140,394	1,169		137,935	(693)	
Mar-16	144,986	4,592		137,590	(345)	
Apr-16	148,137	3,151		137,778	188	
May-16	149,633	1,496		137,966	188	
Jun-16	152,197	2,564	1,544	138,154	188	(12,499)
Jul-16	153,961	1,764		138,327	173	
Aug-16	155,019	1,058		138,500	173	
Sep-16	156,082	1,063		138,673	173	
Oct-16	157,150	1,068		138,846	173	
Nov-16	158,224	1,074		139,019	173	
Dec-16	159,303	1,079		139,192	173	
Jan-17	160,388	1,085		139,365	173	
Feb-17	161,190	802		139,538	173	
Mar-17	161,996	806		139,711	173	
Apr-17	162,806	810		139,884	173	
May-17	163,620	814		140,057	173	
Jun-17	164,438	818	12,241	140,230	173	2,076
Jul-17	165,260	822		140,405	175	
Aug-17	166,086	826		140,580	175	
Sep-17	166,917	830		140,755	175	
Oct-17	167,751	835		140,930	175	
Nov-17	168,590	839		141,105	175	
Dec-17	169,433	843		141,280	175	
Jan-18	170,280	847		141,455	175	
Feb-18	171,131	851		141,630	175	
Mar-18	171,987	856		141,805	175	
Apr-18	172,847	860		141,980	175	
May-18	173,711	864		142,155	175	
Jun-18	174,580	869	10,142	142,330	175	2,100
Jul-18	175,453	873		142,490	160	
Aug-18	176,330	877		142,650	160	
Sep-18	177,212	882		142,810	160	
Oct-18	178,098	886		142,970	160	
Nov-18	178,988	890		143,130	160	
Dec-18	179,883	895		143,290	160	
Jan-19	180,783	899		143,450	160	
Feb-19	181,686	904		143,610	160	
Mar-19	182,595	908		143,770	160	
Apr-19	183,508	913		143,930	160	
May-19	184,425	918		144,090	160	
Jun-19	185,348	922	10,768	144,250	160	1,920

Florida KidCare
 Social Services Conference - July 7, 2016
 Enrollment Projections

Enrollment Projections for Healthy Kids Title XXI Children (Continued)
July 2019 through June 2020

Current Projections (07/7/2016)				Previous Projections (12/7/2015)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-19	186,274	927		144,412	162	
Aug-19	187,206	931		144,574	162	
Sep-19	188,142	936		144,736	162	
Oct-19	189,082	941		144,898	162	
Nov-19	190,028	945		145,060	162	
Dec-19	190,978	950		145,222	162	
Jan-20	191,933	955		145,384	162	
Feb-20	192,892	960		145,546	162	
Mar-20	193,857	964		145,708	162	
Apr-20	194,826	969		145,870	162	
May-20	195,800	974		146,032	162	
Jun-20	196,779	979	11,432	146,194	162	1,944

Florida KidCare
Social Services Estimating Conference - July 7, 2016
Enrollment Projections

**Enrollments for Healthy Kids Full Pay Children
July 2015 through June 2016**

Month / Year	Non-Title XXI Full Pay Enrollment	Change In Monthly Enrollment	Percent Change in Monthly Enrollment
Jul-15	34,813	(110)	-0.31%
Aug-15	34,749	(64)	-0.18%
Sep-15	32,257	(2,492)	-7.17%
Oct-15	16,748	(15,509)	-48.08%
Nov-15	15,372	(1,376)	-8.22%
Dec-15	14,636	(736)	-4.79%
Jan-16	12,714	(1,922)	-13.13%
Feb-16	12,128	(586)	-4.61%
Mar-16	12,050	(78)	-0.64%
Apr-16	12,067	17	0.14%
May-16	11,955	(112)	-0.93%
Jun-16	12,029	74	0.62%

Average Monthly Change* (1,908) -7.28%

* Average Enrollment for Healthy Kids Full Pay coverage takes into account the sharp decline in enrollment due to increased rates for October 2015 coverage.

Estimated Change in Non-Title XXI Full Pay Enrollment	Current Projections (07/7/2016)		Previous Projections (12/7/2015)	
	Month	Annual	Month	Annual
	Jul 2015 thru Jun 2016	(1,908)	-65.56%	(1,629)
Jul 2016 thru Jun 2017	(666)	-66.47%	0	0.00%
Jul 2017 thru Jun 2018	0	0.00%	0	0.00%
Jul 2018 thru Jun 2019	0	0.00%	0	0.00%
Jul 2019 thru Jun 2020	0	0.00%	0	0.00%

** Rates for the combined Platinum level health/dental coverage significantly increased from \$153 to \$299 per month effective for October 2015 coverage.

** Rates for the combined Silver level health/dental coverage were offered at \$220 per month effective for October 2015 coverage.

*** The combined Platinum level health/dental coverage terminates effective December 31, 2016.

*** Rates for the combined Silver level health/dental coverage remain at \$220 per month.

Florida KidCare
 Social Services Estimating Conference - July 7, 2016
 Enrollment Projections

**Enrollment Projections for Healthy Kids Full Pay Children
 July 2015 through June 2019**

Current Projections (07/7/2016)				Previous Projections (12/7/2015)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-15	34,813	(110)		34,813	(110)	
Aug-15	34,749	(64)		34,749	(64)	
Sep-15	32,257	(2,492)		32,257	(2,492)	
** Oct-15	16,748	(15,509)		16,748	(15,509)	
Nov-15	15,372	(1,376)		15,372	(1,376)	
Dec-15	14,636	(736)		15,372	-	
Jan-16	12,714	(1,922)		15,372	-	
Feb-16	12,128	(586)		15,372	-	
Mar-16	12,050	(78)		15,372	-	
Apr-16	12,067	17		15,372	-	
May-16	11,955	(112)		15,372	-	
Jun-16	12,029	74	(22,894)	15,372	-	(19,551)
Jul-16	11,835	(194)		15,372	-	
Aug-16	11,107	(728)		15,372	-	
Sep-16	10,430	(677)		15,372	-	
Oct-16	9,800	(630)		15,372	-	
Nov-16	9,214	(586)		15,372	-	
Dec-16	8,669	(545)		15,372	-	
*** Jan-17	4,033	(4,636)		15,372	-	
Feb-17	4,033	-		15,372	-	
Mar-17	4,033	-		15,372	-	
Apr-17	4,033	-		15,372	-	
May-17	4,033	-		15,372	-	
Jun-17	4,033	-	(7,996)	15,372	-	-
Jul-17	4,033	-		15,372	-	
Aug-17	4,033	-		15,372	-	
Sep-17	4,033	-		15,372	-	
Oct-17	4,033	-		15,372	-	
Nov-17	4,033	-		15,372	-	
Dec-17	4,033	-		15,372	-	
Jan-18	4,033	-		15,372	-	
Feb-18	4,033	-		15,372	-	
Mar-18	4,033	-		15,372	-	
Apr-18	4,033	-		15,372	-	
May-18	4,033	-		15,372	-	
Jun-18	4,033	-	-	15,372	-	-
Jul-18	4,033	-		15,372	-	
Aug-18	4,033	-		15,372	-	
Sep-18	4,033	-		15,372	-	
Oct-18	4,033	-		15,372	-	
Nov-18	4,033	-		15,372	-	
Dec-18	4,033	-		15,372	-	
Jan-19	4,033	-		15,372	-	
Feb-19	4,033	-		15,372	-	
Mar-19	4,033	-		15,372	-	
Apr-19	4,033	-		15,372	-	
May-19	4,033	-		15,372	-	
Jun-19	4,033	-	-	15,372	-	-

Florida KidCare
 Social Services Estimating Conference - July 7, 2016
 Enrollment Projections

Enrollment Projections for Healthy Kids Full Pay Children (Continued)
July 2019 through June 2020

Current Projections (07/7/2016)				Previous Projections (12/7/2015)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-19	4,033	-		15,372	-	
Aug-19	4,033	-		15,372	-	
Sep-19	4,033	-		15,372	-	
Oct-19	4,033	-		15,372	-	
Nov-19	4,033	-		15,372	-	
Dec-19	4,033	-		15,372	-	
Jan-20	4,033	-		15,372	-	
Feb-20	4,033	-		15,372	-	
Mar-20	4,033	-		15,372	-	
Apr-20	4,033	-		15,372	-	
May-20	4,033	-		15,372	-	
Jun-20	4,033	-	-	15,372	-	-

Florida KidCare
 Social Services Estimating Conference - July 7, 2016
 Enrollment Projections

**Enrollments for MediKids Title XXI Children
 July 2015 through June 2016**

Month / Year	MK Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Jul-15	23,144	(123)	-0.53%
Aug-15	23,022	(122)	-0.53%
Sep-15	22,621	(401)	-1.74%
Oct-15	22,065	(556)	-2.46%
Nov-15	21,913	(152)	-0.69%
Dec-15	21,739	(174)	-0.79%
Jan-16	21,494	(245)	-1.13%
Feb-16	21,692	198	0.92%
Mar-16	22,360	668	3.08%
Apr-16	22,811	451	2.02%
May-16	23,120	309	1.35%
Jun-16	23,236	116	0.50%

Average Monthly Change **(3)** **0.00%**

Estimated Change in Title XXI Enrollment	Current Projections (07/7/2016)		Previous Projections (12/7/2015)	
	Month	Annual		
Jul 2015 thru Jun 2016	(3)	-0.13%	(138)	-7.14%
Jul 2016 thru Jun 2017	119	6.17%	18	1.00%
Jul 2017 thru Jun 2018	127	6.17%	18	0.99%
Jul 2018 thru Jun 2019	135	6.17%	17	0.93%
Jul 2019 thru Jun 2020	143	6.17%	17	0.92%

Florida KidCare
Social Services Estimating Conference - July 7, 2016
Enrollment Projections

**Enrollment Projections for MediKids Title XXI Children
July 2015 through June 2019**

Current Projections (07/7/2016)				Previous Projections (12/7/2015)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-15	23,144	(123)		23,144	(123)	
Aug-15	23,022	(122)		23,022	(122)	
Sep-15	22,621	(401)		22,621	(401)	
Oct-15	22,065	(556)		22,065	(556)	
Nov-15	21,913	(152)		21,776	(289)	
Dec-15	21,739	(174)		21,492	(285)	
Jan-16	21,494	(245)		21,511	19	
Feb-16	21,692	198		21,530	19	
Mar-16	22,360	668		21,549	19	
Apr-16	22,811	451		21,568	19	
May-16	23,120	309		21,587	19	
Jun-16	23,236	116	(31)	21,606	19	(1,661)
Jul-16	23,352	116		21,624	18	
Aug-16	23,469	117		21,642	18	
Sep-16	23,586	117		21,660	18	
Oct-16	23,704	118		21,678	18	
Nov-16	23,822	119		21,696	18	
Dec-16	23,941	119		21,714	18	
Jan-17	24,061	120		21,732	18	
Feb-17	24,181	120		21,750	18	
Mar-17	24,302	121		21,768	18	
Apr-17	24,424	122		21,786	18	
May-17	24,546	122		21,804	18	
Jun-17	24,669	123	1,433	21,822	18	216
Jul-17	24,792	123		21,840	18	
Aug-17	24,916	124		21,858	18	
Sep-17	25,041	125		21,876	18	
Oct-17	25,166	125		21,894	18	
Nov-17	25,292	126		21,912	18	
Dec-17	25,418	126		21,930	18	
Jan-18	25,545	127		21,948	18	
Feb-18	25,673	128		21,966	18	
Mar-18	25,801	128		21,984	18	
Apr-18	25,930	129		22,002	18	
May-18	26,060	130		22,020	18	
Jun-18	26,190	130	1,522	22,038	18	216
Jul-18	26,321	131		22,055	17	
Aug-18	26,453	132		22,072	17	
Sep-18	26,585	132		22,089	17	
Oct-18	26,718	133		22,106	17	
Nov-18	26,852	134		22,123	17	
Dec-18	26,986	134		22,140	17	
Jan-19	27,121	135		22,157	17	
Feb-19	27,256	136		22,174	17	
Mar-19	27,393	136		22,191	17	
Apr-19	27,530	137		22,208	17	
May-19	27,667	138		22,225	17	
Jun-19	27,806	138	1,615	22,242	17	204

Florida KidCare
 Social Services Estimating Conference - July 7, 2016
 Enrollment Projections

Enrollment Projections for MediKids Title XXI Children (Continued)
July 2019 through June 2020

Current Projections (07/7/2016)				Previous Projections (12/7/2015)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-19	27,945	139		22,259	17	
Aug-19	28,084	140		22,276	17	
Sep-19	28,225	140		22,293	17	
Oct-19	28,366	141		22,310	17	
Nov-19	28,508	142		22,327	17	
Dec-19	28,650	143		22,344	17	
Jan-20	28,794	143		22,361	17	
Feb-20	28,937	144		22,378	17	
Mar-20	29,082	145		22,395	17	
Apr-20	29,228	145		22,412	17	
May-20	29,374	146		22,429	17	
Jun-20	29,521	147	1,715	22,446	17	204

Florida KidCare
 Social Service Estimating Conference - July 7, 2016
 Enrollment Projections

**Enrollments for MediKids Full Pay Children
 July 2015 through June 2016**

Month / Year	MK Full Pay Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Jul-15	6,299	74	1.19%
Aug-15	6,338	39	0.62%
Sep-15	6,211	(127)	-2.00%
Oct-15	5,787	(424)	-6.83%
Nov-15	5,777	(10)	-0.17%
Dec-15	5,813	36	0.62%
Jan-16	5,777	(36)	-0.62%
Feb-16	5,756	(21)	-0.36%
Mar-16	5,925	169	2.94%
Apr-16	6,100	175	2.95%
May-16	6,201	101	1.66%
Jun-16	6,251	50	0.81%

Average Monthly Change 2 0.066%

Estimated Change in Non-Title XXI Full Pay Enrollment	Current Projections (07/7/2016)		Previous Projections (12/7/2015)	
	Month	Annual		
Jul 2015 thru Jun 2016	2	0.42%	(16)	-3.16%
Jul 2016 thru Jun 2017	38	7.20%	0	0.00%
Jul 2017 thru Jun 2018	0	0.00%	0	0.00%
Jul 2018 thru Jun 2019	0	0.00%	0	0.00%
Jul 2019 thru Jun 2020	0	0.00%	0	0.00%

Florida KidCare
 Social Service Estimating Conference - July 7, 2016
 Enrollment Projections

**Enrollment Projections for MediKids Full Pay Children
 July 2015 through June 2019**

Current Projections (07/7/2016)				Previous Projections (12/7/2015)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-15	6,299	74		6,299	74	
Aug-15	6,338	39		6,338	39	
Sep-15	6,211	(127)		6,211	(127)	
Oct-15	5,787	(424)		5,787	(424)	
Nov-15	5,777	(10)		5,906	119	
Dec-15	5,813	36		6,028	122	
Jan-16	5,777	(36)		6,028	-	
Feb-16	5,756	(21)		6,028	-	
Mar-16	5,925	169		6,028	-	
Apr-16	6,100	175		6,028	-	
May-16	6,201	101		6,028	-	
Jun-16	6,251	50	26	6,028	-	(197)
Jul-16	6,301	50		6,028	-	
Aug-16	6,351	50		6,028	-	
Sep-16	6,401	50		6,028	-	
Oct-16	6,451	50		6,028	-	
Nov-16	6,501	50		6,028	-	
Dec-16	6,551	50		6,028	-	
Jan-17	6,576	25		6,028	-	
Feb-17	6,601	25		6,028	-	
Mar-17	6,626	25		6,028	-	
Apr-17	6,651	25		6,028	-	
May-17	6,676	25		6,028	-	
Jun-17	6,701	25	450	6,028	-	-
Jul-17	6,701	-		6,028	-	
Aug-17	6,701	-		6,028	-	
Sep-17	6,701	-		6,028	-	
Oct-17	6,701	-		6,028	-	
Nov-17	6,701	-		6,028	-	
Dec-17	6,701	-		6,028	-	
Jan-18	6,701	-		6,028	-	
Feb-18	6,701	-		6,028	-	
Mar-18	6,701	-		6,028	-	
Apr-18	6,701	-		6,028	-	
May-18	6,701	-		6,028	-	
Jun-18	6,701	-	-	6,028	-	-
Jul-18	6,701	-		6,028	-	
Aug-18	6,701	-		6,028	-	
Sep-18	6,701	-		6,028	-	
Oct-18	6,701	-		6,028	-	
Nov-18	6,701	-		6,028	-	
Dec-18	6,701	-		6,028	-	
Jan-19	6,701	-		6,028	-	
Feb-19	6,701	-		6,028	-	
Mar-19	6,701	-		6,028	-	
Apr-19	6,701	-		6,028	-	
May-19	6,701	-		6,028	-	
Jun-19	6,701	-	-	6,028	-	-

Florida KidCare
 Social Service Estimating Conference - July 7, 2016
 Enrollment Projections

Enrollment Projections for MediKids Full Pay Children (Continued)
July 2019 through June 2020

Current Projections (07/7/2016)				Previous Projections (12/7/2015)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-19	6,701	-		6,028	-	
Aug-19	6,701	-		6,028	-	
Sep-19	6,701	-		6,028	-	
Oct-19	6,701	-		6,028	-	
Nov-19	6,701	-		6,028	-	
Dec-19	6,701	-		6,028	-	
Jan-20	6,701	-		6,028	-	
Feb-20	6,701	-		6,028	-	
Mar-20	6,701	-		6,028	-	
Apr-20	6,701	-		6,028	-	
May-20	6,701	-		6,028	-	
Jun-20	6,701	-	-	6,028	-	-

Florida KidCare
Social Services Estimating Conference - July 7, 2016
Enrollment Projections

**Enrollments for CMS Children
July 2015 through June 2016**

Month / Year	CMS Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Jul-15	13,109	(447)	-3.30%
Aug-15	12,016	(1,093)	-8.34%
Sep-15	11,430	(586)	-4.88%
Oct-15	10,729	(701)	-6.13%
Nov-15	10,321	(408)	-3.80%
Dec-15	9,877	(444)	-4.30%
Jan-16	9,495	(382)	-3.87%
Feb-16	9,099	(396)	-4.17%
Mar-16	9,050	(49)	-0.54%
Apr-16	9,059	9	0.10%
May-16	9,069	10	0.11%
Jun-16	9,150	81	0.89%

Average Monthly Change (367) -3.19%

Estimated Change in Title XXI Enrollment	Current Projections (07/7/2016)		Previous Projections (12/7/2015)	
	Month	Annual		
Jul 2015 thru Jun 2016	(367)	-32.50%	(270)	-23.86%
Jul 2016 thru Jun 2017	17	2.20%	0	0.00%
Jul 2017 thru Jun 2018	0	0.00%	0	0.00%
Jul 2018 thru Jun 2019	0	0.00%	0	0.00%
Jul 2019 thru Jun 2020	0	0.00%	0	0.00%

Florida KidCare
 Social Services Estimating Conference - July 7, 2016
 Enrollment Projections

**Enrollment Projections for CMS Children
 July 2015 through June 2019**

Current Projections (07/7/2016)				Previous Projections (12/7/2015)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-15	13,109	(447)		13,109	(447)	
Aug-15	12,016	(1,093)		12,016	(1,093)	
Sep-15	11,430	(586)		11,430	(586)	
Oct-15	10,729	(701)		10,729	(701)	
Nov-15	10,321	(408)		10,321	(408)	
Dec-15	9,877	(444)		10,321	-	
Jan-16	9,495	(382)		10,321	-	
Feb-16	9,099	(396)		10,321	-	
Mar-16	9,050	(49)		10,321	-	
Apr-16	9,059	9		10,321	-	
May-16	9,069	10		10,321	-	
Jun-16	9,150	81	(4,406)	10,321	-	(3,235)
Jul-16	9,241	91		10,321	-	
Aug-16	9,251	10		10,321	-	
Sep-16	9,261	10		10,321	-	
Oct-16	9,271	10		10,321	-	
Nov-16	9,281	10		10,321	-	
Dec-16	9,291	10		10,321	-	
Jan-17	9,301	10		10,321	-	
Feb-17	9,311	10		10,321	-	
Mar-17	9,321	10		10,321	-	
Apr-17	9,331	10		10,321	-	
May-17	9,341	10		10,321	-	
Jun-17	9,351	10	201	10,321	-	-
Jul-17	9,351	-		10,321	-	
Aug-17	9,351	-		10,321	-	
Sep-17	9,351	-		10,321	-	
Oct-17	9,351	-		10,321	-	
Nov-17	9,351	-		10,321	-	
Dec-17	9,351	-		10,321	-	
Jan-18	9,351	-		10,321	-	
Feb-18	9,351	-		10,321	-	
Mar-18	9,351	-		10,321	-	
Apr-18	9,351	-		10,321	-	
May-18	9,351	-		10,321	-	
Jun-18	9,351	-	-	10,321	-	-
Jul-18	9,351	-		10,321	-	
Aug-18	9,351	-		10,321	-	
Sep-18	9,351	-		10,321	-	
Oct-18	9,351	-		10,321	-	
Nov-18	9,351	-		10,321	-	
Dec-18	9,351	-		10,321	-	
Jan-19	9,351	-		10,321	-	
Feb-19	9,351	-		10,321	-	
Mar-19	9,351	-		10,321	-	
Apr-19	9,351	-		10,321	-	
May-19	9,351	-		10,321	-	
Jun-19	9,351	-	-	10,321	-	-

Florida KidCare
 Social Services Estimating Conference - July 7, 2016
 Enrollment Projections

Enrollment Projections for CMS Children (Continued)
July 2019 through June 2020

Current Projections (07/7/2016)				Previous Projections (12/7/2015)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-19	9,351	-		10,321	-	
Aug-19	9,351	-		10,321	-	
Sep-19	9,351	-		10,321	-	
Oct-19	9,351	-		10,321	-	
Nov-19	9,351	-		10,321	-	
Dec-19	9,351	-		10,321	-	
Jan-20	9,351	-		10,321	-	
Feb-20	9,351	-		10,321	-	
Mar-20	9,351	-		10,321	-	
Apr-20	9,351	-		10,321	-	
May-20	9,351	-		10,321	-	
Jun-20	9,351	-	-	10,321	-	-