

Caseload Social Services Estimating Conference

Florida KidCare Program

July 25, 2018

REVISED PER CONFERENCE

Florida KidCare
Caseload Social Services Estimating Conference - July 25, 2018
Actual Enrollment and Projections for July 2017 to June 2024

**Enrollment Summary
July 2017 through June 2021**

	CMS (1)			Increase (Decrease)	MK (2)			Increase (Decrease)	HK (3)			Increase (Decrease)	Total Enrollment		Increase (Decrease)
	SSEC July 25, 2018	SSEC Dec 13, 2017			SSEC July 25, 2018	SSEC Dec 13, 2017			SSEC July 25, 2018	SSEC Dec 13, 2017			SSEC July 25, 2018	SSEC Dec 13, 2017	
Jul-17	11,036	11,036	0	31,072	31,072	0	172,659	172,659	0	214,767	214,767	0			
Aug-17	11,043	11,043	0	31,091	31,091	0	173,828	173,828	0	215,962	215,962	0			
Sep-17	11,164	11,164	0	31,499	31,499	0	175,955	175,955	0	218,618	218,618	0			
Oct-17	11,066	11,066	0	31,084	31,084	0	172,429	172,429	0	214,579	214,579	0			
Nov-17	11,225	11,225	0	31,370	31,865	(495)	178,615	178,615	0	221,210	221,705	(495)			
Dec-17	11,241	11,266	(25)	31,492	32,027	(535)	177,130	177,130	0	219,863	220,423	(560)			
Jan-18	11,102	11,278	(176)	31,617	32,190	(573)	174,890	177,995	(3,105)	217,609	221,463	(3,854)			
Feb-18	11,253	11,290	(37)	32,713	32,354	359	178,588	178,863	(275)	222,554	222,507	47			
Mar-18	11,283	11,302	(19)	33,450	32,518	932	180,429	179,736	693	225,162	223,557	1,605			
Apr-18	11,402	11,314	88	34,334	32,684	1,650	184,664	180,614	4,050	230,400	224,612	5,788			
May-18	11,518	11,326	192	35,047	32,850	2,197	186,918	181,495	5,423	233,483	225,672	7,811			
Jun-18	11,737	11,338	399	36,197	33,017	3,180	190,713	182,381	8,332	238,647	226,737	11,910			
Total	135,070	134,648	422	390,966	384,252	6,714	2,146,818	2,131,701	15,117	2,672,854	2,650,601	22,253			
Jul-18	11,732	11,350	382	36,363	33,127	3,236	190,742	183,210	7,532	238,837	227,687	11,150			
Aug-18	11,787	11,362	425	36,529	33,237	3,292	191,786	184,042	7,744	240,102	228,642	11,460			
Sep-18	11,841	11,374	467	36,697	33,348	3,349	192,836	184,879	7,957	241,374	229,601	11,774			
Oct-18	11,897	11,386	511	36,865	33,459	3,406	193,892	185,719	8,173	242,654	230,564	12,090			
Nov-18	11,952	11,398	554	37,034	33,570	3,464	194,954	186,564	8,390	243,940	231,532	12,408			
Dec-18	12,008	11,410	598	37,203	33,682	3,522	196,022	187,412	8,610	245,233	232,504	12,729			
Jan-19	12,063	11,422	641	37,374	33,794	3,580	197,096	188,265	8,831	246,533	233,481	13,053			
Feb-19	12,120	11,434	686	37,546	33,907	3,639	198,176	189,121	9,054	247,841	234,462	13,379			
Mar-19	12,176	11,446	730	37,718	34,020	3,698	199,262	189,982	9,280	249,156	235,448	13,708			
Apr-19	12,233	11,458	775	37,891	34,133	3,758	200,354	190,847	9,507	250,477	236,438	14,039			
May-19	12,290	11,470	820	38,065	34,247	3,818	201,452	191,716	9,736	251,807	237,433	14,374			
Jun-19	12,347	11,482	865	38,240	34,362	3,879	202,556	192,589	9,967	253,143	238,432	14,711			
Total	144,444	136,992	7,452	447,524	404,885	42,639	2,359,128	2,254,345	104,783	2,951,096	2,796,222	154,874			
Jul-19	12,399	11,494	905	38,384	34,440	3,944	203,382	193,467	9,915	254,165	239,401	14,764			
Aug-19	12,452	11,506	946	38,528	34,519	4,009	204,211	194,349	9,862	255,191	240,375	14,816			
Sep-19	12,504	11,518	986	38,673	34,598	4,075	205,044	195,236	9,808	256,221	241,352	14,869			
Oct-19	12,557	11,530	1,027	38,819	34,678	4,141	205,880	196,127	9,753	257,256	242,335	14,921			
Nov-19	12,610	11,542	1,068	38,965	34,757	4,208	206,719	197,022	9,697	258,294	243,321	14,973			
Dec-19	12,664	11,554	1,110	39,111	34,837	4,275	207,562	197,922	9,641	259,338	244,312	15,025			
Jan-20	12,717	11,566	1,151	39,259	34,917	4,342	208,409	198,826	9,583	260,385	245,308	15,077			
Feb-20	12,771	11,578	1,193	39,407	34,997	4,410	209,259	199,734	9,525	261,437	246,308	15,129			
Mar-20	12,825	11,590	1,235	39,555	35,077	4,478	210,113	200,646	9,467	262,493	247,313	15,180			
Apr-20	12,880	11,602	1,278	39,704	35,157	4,547	210,970	201,563	9,407	263,553	248,322	15,231			
May-20	12,934	11,614	1,320	39,854	35,238	4,616	211,830	202,484	9,347	264,618	249,336	15,282			
Jun-20	12,989	11,626	1,363	40,004	35,319	4,685	212,695	203,409	9,286	265,687	250,354	15,333			
Total	152,302	138,720	13,582	470,262	418,533	51,728	2,496,074	2,380,785	115,289	3,118,638	2,938,038	180,600			
Jul-20	13,030	11,457	1,574	40,118	35,375	4,743	213,557	204,339	9,217	266,705	251,171	15,534			
Aug-20	13,072	11,468	1,604	40,233	35,431	4,802	214,422	205,273	9,148	267,727	252,173	15,554			
Sep-20	13,114	11,480	1,634	40,349	35,488	4,861	215,291	206,212	9,079	268,753	253,180	15,573			
Oct-20	13,156	11,491	1,665	40,464	35,544	4,920	216,163	207,156	9,008	269,783	254,191	15,592			
Nov-20	13,198	11,502	1,695	40,580	35,601	4,979	217,040	208,103	8,936	270,817	255,207	15,611			
Dec-20	13,240	11,514	1,726	40,696	35,658	5,039	217,919	209,056	8,864	271,856	256,227	15,628			
Jan-21	13,282	11,525	1,757	40,813	35,715	5,099	218,803	210,012	8,791	272,898	257,252	15,646			
Feb-21	13,324	11,537	1,788	40,930	35,771	5,159	219,690	210,974	8,716	273,945	258,282	15,663			
Mar-21	13,367	11,548	1,819	41,048	35,828	5,219	220,581	211,940	8,641	274,995	259,316	15,679			
Apr-21	13,410	11,560	1,850	41,165	35,886	5,280	221,476	212,910	8,565	276,050	260,356	15,695			
May-21	13,452	11,571	1,881	41,283	35,943	5,341	222,374	213,886	8,488	277,110	261,399	15,710			
Jun-21	13,495	11,583	1,913	41,402	36,000	5,402	223,276	214,865	8,411	278,173	262,448	15,725			
Total	159,139	138,235	20,904	489,082	428,240	60,842	2,620,591	2,514,726	105,865	3,268,813	3,081,202	187,611			

- (1) Childrens Medical Services only, does not include Bnet.
- (2) A combination of MediKids Title XXI and Full Pay programs.
- (3) A combination of Florida Healthy Kids Title XXI and Full Pay programs.

Florida KidCare
Caseload Social Services Estimating Conference - July 25, 2018
Actual Enrollment and Projections for July 2017 to June 2024

Enrollment Summary (Continued)
July 2021 through June 2024

	CMS (1)			MK (2)			HK (3)			Total		
	SSEC July 25, 2018	SSEC Dec 13, 2017	Increase (Decrease)	SSEC July 25, 2018	SSEC Dec 13, 2017	Increase (Decrease)	SSEC July 25, 2018	SSEC Dec 13, 2017	Increase (Decrease)	SSEC July 25, 2018	SSEC Dec 13, 2017	Increase (Decrease)
Jul-21	13,524	11,782	1,742	41,481	36,043	5,438	224,173	215,849	8,324	279,178	270,855	8,324
Aug-21	13,553	11,794	1,759	41,561	36,087	5,474	225,074	216,838	8,236	280,188	271,952	8,236
Sep-21	13,582	11,806	1,776	41,640	36,130	5,510	225,978	217,831	8,147	281,201	273,054	8,147
Oct-21	13,611	11,818	1,793	41,720	36,174	5,546	226,887	218,829	8,057	282,218	274,161	8,057
Nov-21	13,640	11,830	1,810	41,800	36,218	5,583	227,799	219,832	7,966	283,239	275,273	7,966
Dec-21	13,670	11,842	1,828	41,881	36,261	5,619	228,715	220,840	7,875	284,265	276,390	7,875
Jan-22	13,699	11,854	1,845	41,961	36,305	5,656	229,634	221,852	7,782	285,294	277,512	7,782
Feb-22	13,728	11,866	1,862	42,041	36,349	5,693	230,558	222,869	7,688	286,327	278,639	7,688
Mar-22	13,758	11,878	1,880	42,122	36,393	5,729	231,485	223,891	7,594	287,365	279,771	7,594
Apr-22	13,787	11,890	1,897	42,203	36,437	5,766	232,417	224,918	7,498	288,407	280,908	7,498
May-22	13,817	11,902	1,915	42,284	36,481	5,803	233,352	225,950	7,401	289,452	282,051	7,401
Jun-22	13,846	11,914	1,932	42,365	36,525	5,841	234,291	226,987	7,304	290,502	283,198	7,304
Total	164,216	142,176	22,040	503,060	435,402	67,658	2,750,361	2,656,488	93,873	3,417,637	3,323,764	93,873
Jul-22	13,861	11,926	1,935	42,410	36,561	5,849	235,233	228,028	7,205	291,504	276,514	14,989
Aug-22	13,876	11,938	1,938	42,455	36,597	5,858	236,178	229,073	7,105	292,509	277,608	14,901
Sep-22	13,891	11,950	1,941	42,500	36,634	5,866	237,128	230,124	7,004	293,519	278,707	14,812
Oct-22	13,906	11,962	1,944	42,545	36,670	5,875	238,081	231,179	6,902	294,532	279,811	14,721
Nov-22	13,921	11,974	1,947	42,590	36,707	5,883	239,039	232,240	6,799	295,550	280,920	14,630
Dec-22	13,936	11,986	1,950	42,635	36,743	5,892	240,001	233,305	6,695	296,572	282,034	14,537
Jan-23	13,951	11,998	1,953	42,680	36,780	5,901	240,966	234,376	6,590	297,598	283,154	14,444
Feb-23	13,966	12,010	1,956	42,726	36,816	5,909	241,936	235,452	6,484	298,628	284,278	14,350
Mar-23	13,981	12,022	1,959	42,771	36,853	5,918	242,910	236,533	6,377	299,662	285,408	14,254
Apr-23	13,996	12,034	1,962	42,816	36,889	5,927	243,887	237,619	6,269	300,700	286,542	14,157
May-23	14,011	12,046	1,965	42,862	36,926	5,935	244,869	238,710	6,159	301,742	287,682	14,060
Jun-23	14,026	12,058	1,968	42,907	36,963	5,944	245,855	239,807	6,049	302,789	288,828	13,961
Total	167,323	143,904	23,419	511,897	441,139	70,758	2,886,084	2,806,444	79,640	3,565,303	(3,103,679)	6,668,982
Jul-23	14,041	-	14,041	42,952	-	42,952	246,845	-	246,845	303,839	-	303,839
Aug-23	14,056	-	14,056	42,998	-	42,998	247,840	-	247,840	304,894	-	304,894
Sep-23	14,072	-	14,072	43,044	-	43,044	248,838	-	248,838	305,953	-	305,953
Oct-23	14,087	-	14,087	43,089	-	43,089	249,841	-	249,841	307,017	-	307,017
Nov-23	14,102	-	14,102	43,135	-	43,135	250,847	-	250,847	308,084	-	308,084
Dec-23	14,117	-	14,117	43,181	-	43,181	251,858	-	251,858	309,156	-	309,156
Jan-24	14,132	-	14,132	43,226	-	43,226	252,874	-	252,874	310,232	-	310,232
Feb-24	14,148	-	14,148	43,272	-	43,272	253,893	-	253,893	311,313	-	311,313
Mar-24	14,163	-	14,163	43,318	-	43,318	254,917	-	254,917	312,398	-	312,398
Apr-24	14,178	-	14,178	43,364	-	43,364	255,945	-	255,945	313,487	-	313,487
May-24	14,193	-	14,193	43,410	-	43,410	256,977	-	256,977	314,580	-	314,580
Jun-24	14,209	-	14,209	43,456	-	43,456	258,014	-	258,014	315,678	-	315,678
Total	169,498	-	169,498	518,445	-	518,445	3,028,688	-	3,028,688	3,716,631	-	3,716,631

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Florida KidCare
 Caseload Social Services Estimating Conference - July 25, 2018
 Actual Enrollment

**Monthly KidCare Enrollments
 August 2017 through July 2018**

Month / Year	HK Title XXI	HK Full Pay	HK Total	MK Total	CMS	Total
Aug-17	161,618	12,210	173,828	31,091	11,043	215,962
Sep-17	163,480	12,475	175,955	31,499	11,164	218,618
Oct-17	159,987	12,442	172,429	31,084	11,066	214,579
Nov-17	165,631	12,984	178,615	31,370	11,225	221,210
Dec-17	164,006	13,124	177,130	31,492	11,241	219,863
Jan-18	162,171	12,719	174,890	31,617	11,102	217,609
Feb-18	165,392	13,196	178,588	32,713	11,253	222,554
Mar-18	166,916	13,513	180,429	33,450	11,283	225,162
Apr-18	170,902	13,762	184,664	34,334	11,402	230,400
May-18	172,950	13,968	186,918	35,047	11,518	233,483
Jun-18	176,480	14,233	190,713	36,197	11,737	238,647
Jul-18	176,529	14,213	190,742	36,363	11,732	238,837

Average Enrollment 167,172 13,237 180,408 33,021 11,314 224,744

Percentage Split between Programs 80.27% 14.69% 5.03%

Florida KidCare
Social Services Conference - July 25, 2018
Enrollment Projections

**Enrollments for Healthy Kids Title XXI Children
August 2017 through July 2018**

Month / Year	HK Title XXI Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Aug-17	161,618	1,055	0.66%
Sep-17	163,480	1,862	1.15%
Oct-17	159,987	(3,493)	-2.14%
Nov-17	165,631	5,644	3.53%
Dec-17	164,006	(1,625)	-0.98%
Jan-18	162,171	(1,835)	-1.12%
Feb-18	165,392	3,221	1.99%
Mar-18	166,916	1,524	0.92%
Apr-18	170,902	3,986	2.39%
May-18	172,950	2,048	1.20%
Jun-18	176,480	3,530	2.04%
Jul-18	176,529	49	0.03%

Average Monthly Change 1,331 0.81%

Estimated Change in Healthy Kids Title XXI Enrollment	Current Projections (7/25/2018)		Previous Projections (12/13/2017)	
	Month	Annual	Month	Annual
	Jul 2017 thru Jun 2018	<u>1,338</u>	<u>10.01%</u>	<u>699</u>
Jul 2018 thru Jun 2019	<u>956</u>	<u>6.50%</u>	<u>837</u>	<u>5.95%</u>
Jul 2019 thru Jun 2020	<u>814</u>	<u>5.20%</u>	<u>887</u>	<u>5.95%</u>
Jul 2020 thru Jun 2021	<u>857</u>	<u>5.20%</u>	<u>940</u>	<u>5.95%</u>
Jul 2021 thru Jun 2022	<u>901</u>	<u>5.20%</u>	<u>995</u>	<u>5.95%</u>
Jul 2022 thru Jun 2023	<u>948</u>	<u>5.20%</u>	<u>1,054</u>	<u>5.95%</u>
Jul 2023 thru Jun 2024	<u>998</u>	<u>5.20%</u>	<u>0</u>	<u>0.00%</u>

Florida KidCare
Social Services Conference - July 25, 2018
Enrollment Projections

**Enrollment Projections for Healthy Kids Title XXI Children
July 2017 through June 2021**

Current Projections (7/25/2018)				Previous Projections (12/13/2017)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-17	160,563	142		160,563	142	
Aug-17	161,618	1,055		161,618	1,055	
Sep-17	163,480	1,862		163,480	1,862	
Oct-17	159,987	(3,493)		159,987	(3,493)	
Nov-17	165,631	5,644		165,631	5,644	
Dec-17	164,006	(1,625)		164,006	(1,625)	
Jan-18	162,171	(1,835)		164,798	792	
Feb-18	165,392	3,221		165,593	796	
Mar-18	166,916	1,524		166,393	799	
Apr-18	170,902	3,986		167,196	803	
May-18	172,950	2,048		168,004	807	
Jun-18	176,480	3,530	16,059	168,815	811	8,394
Jul-18	176,529	49		169,630	815	
Aug-18	177,538	1,009		170,449	819	
Sep-18	178,553	1,015		171,272	823	
Oct-18	179,574	1,021		172,099	827	
Nov-18	180,600	1,027		172,929	831	
Dec-18	181,633	1,032		173,764	835	
Jan-19	182,671	1,038		174,603	839	
Feb-19	183,716	1,044		175,446	843	
Mar-19	184,766	1,050		176,293	847	
Apr-19	185,822	1,056		177,145	851	
May-19	186,884	1,062		178,000	855	
Jun-19	187,953	1,068	11,473	178,859	859	10,044
Jul-19	188,748	796		179,723	864	
Aug-19	189,547	799		180,590	868	
Sep-19	190,350	802		181,462	872	
Oct-19	191,156	806		182,338	876	
Nov-19	191,965	809		183,219	880	
Dec-19	192,778	813		184,103	885	
Jan-20	193,594	816		184,992	889	
Feb-20	194,413	820		185,885	893	
Mar-20	195,236	823		186,783	897	
Apr-20	196,063	827		187,685	902	
May-20	196,893	830		188,591	906	
Jun-20	197,726	834	9,774	189,501	911	10,642
Jul-20	198,563	837		190,416	915	
Aug-20	199,404	841		191,336	919	
Sep-20	200,248	844		192,259	924	
Oct-20	201,096	848		193,188	928	
Nov-20	201,947	851		194,120	933	
Dec-20	202,802	855		195,057	937	
Jan-21	203,661	859		195,999	942	
Feb-21	204,523	862		196,946	946	
Mar-21	205,389	866		197,896	951	
Apr-21	206,258	869		198,852	955	
May-21	207,131	873		199,812	960	
Jun-21	208,008	877	10,282	200,777	965	11,275

Florida KidCare
Social Services Conference - July 25, 2018
Enrollment Projections

Enrollment Projections for Healthy Kids Title XXI Children (Continued)
July 2021 through June 2024

Current Projections (7/25/2018)				Previous Projections (12/13/2017)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-21	208,889	881		201,745	969	
Aug-21	209,773	884		202,719	973	
Sep-21	210,661	888		203,697	978	
Oct-21	211,553	892		204,680	983	
Nov-21	212,448	896		205,667	988	
Dec-21	213,348	899		206,660	992	
Jan-22	214,251	903		207,657	997	
Feb-22	215,158	907		208,659	1,002	
Mar-22	216,069	911		209,666	1,007	
Apr-22	216,983	915		210,677	1,012	
May-22	217,902	919		211,694	1,017	
Jun-22	218,825	922	10,816	212,715	1,021	11,938
Jul-22	219,751	926		213,741	1,026	
Aug-22	220,681	930		214,773	1,031	
Sep-22	221,615	934		215,809	1,036	
Oct-22	222,554	938		216,850	1,041	
Nov-22	223,496	942		217,897	1,046	
Dec-22	224,442	946		218,948	1,051	
Jan-23	225,392	950		220,004	1,056	
Feb-23	226,346	954		221,066	1,062	
Mar-23	227,304	958		222,133	1,067	
Apr-23	228,267	962		223,204	1,072	
May-23	229,233	966		224,281	1,077	
Jun-23	230,203	970	11,379	225,363	1,082	12,648
Jul-23	231,178	975		-	-	
Aug-23	232,157	979		-	-	
Sep-23	233,139	983		-	-	
Oct-23	234,126	987		-	-	
Nov-23	235,117	991		-	-	
Dec-23	236,113	995		-	-	
Jan-24	237,112	1,000		-	-	
Feb-24	238,116	1,004		-	-	
Mar-24	239,124	1,008		-	-	
Apr-24	240,136	1,012		-	-	
May-24	241,153	1,017		-	-	
Jun-24	242,174	1,021	11,971	-	-	-

Florida KidCare
 Social Services Estimating Conference - July 25, 2018
 Enrollment Projections

**Enrollments for Healthy Kids Full Pay Children
 August 2017 through July 2018**

Month / Year	HK Full Pay Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Aug-17	12,210	114	0.94%
Sep-17	12,475	265	2.17%
Oct-17	12,442	(33)	-0.26%
Nov-17	12,984	542	4.36%
Dec-17	13,124	140	1.08%
Jan-18	12,719	(405)	-3.09%
Feb-18	13,196	477	3.75%
Mar-18	13,513	317	2.40%
Apr-18	13,762	249	1.84%
May-18	13,968	206	1.50%
Jun-18	14,233	265	1.90%
Jul-18	14,213	(20)	-0.14%

Average Monthly Change 176 1.37%

	Current Projections (7/25/2018)		Previous Projections (12/13/2017)	
	Month	Annual	Month	Annual
Jul 2017 thru Jun 2018	<u>193</u>	<u>19.43%</u>	<u>137</u>	<u>13.84%</u>
Jul 2018 thru Jun 2019	<u>31</u>	<u>2.60%</u>	<u>14</u>	<u>1.20%</u>
Jul 2019 thru Jun 2020	<u>30</u>	<u>2.50%</u>	<u>15</u>	<u>1.30%</u>
Jul 2020 thru Jun 2021	<u>25</u>	<u>2.00%</u>	<u>15</u>	<u>1.30%</u>
Jul 2021 thru Jun 2022	<u>17</u>	<u>1.30%</u>	<u>15</u>	<u>1.30%</u>
Jul 2022 thru Jun 2023	<u>15</u>	<u>1.20%</u>	<u>14</u>	<u>1.20%</u>
Jul 2023 thru Jun 2024	<u>16</u>	<u>1.20%</u>	<u>0</u>	<u>0.00%</u>

Florida KidCare
Social Services Estimating Conference - July 25, 2018
Enrollment Projections

**Enrollment Projections for Healthy Kids Full Pay Children
July 2017 through June 2021**

Current Projections (7/25/2018)				Previous Projections (12/13/2017)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-17	12,096	179		12,096	179	
Aug-17	12,210	114		12,210	114	
Sep-17	12,475	265		12,475	265	
Oct-17	12,442	(33)		12,442	(33)	
Nov-17	12,984	542		12,984	542	
Dec-17	13,124	140		13,124	140	
Jan-18	12,719	(405)		13,197	73	
Feb-18	13,196	477		13,270	73	
Mar-18	13,513	317		13,344	74	
Apr-18	13,762	249		13,417	74	
May-18	13,968	206		13,492	74	
Jun-18	14,233	265	2,316	13,567	75	1,650
Jul-18	14,213	(20)		13,580	13	
Aug-18	14,248	35		13,594	14	
Sep-18	14,283	35		13,607	14	
Oct-18	14,318	35		13,621	14	
Nov-18	14,354	35		13,634	14	
Dec-18	14,389	35		13,648	14	
Jan-19	14,425	35		13,661	14	
Feb-19	14,460	36		13,675	14	
Mar-19	14,496	36		13,689	14	
Apr-19	14,532	36		13,702	14	
May-19	14,567	36		13,716	14	
Jun-19	14,603	36	370	13,729	14	163
Jul-19	14,633	30		13,744	15	
Aug-19	14,664	30		13,759	15	
Sep-19	14,694	30		13,774	15	
Oct-19	14,724	30		13,789	15	
Nov-19	14,754	30		13,804	15	
Dec-19	14,785	30		13,818	15	
Jan-20	14,815	30		13,833	15	
Feb-20	14,846	31		13,848	15	
Mar-20	14,876	31		13,863	15	
Apr-20	14,907	31		13,878	15	
May-20	14,938	31		13,893	15	
Jun-20	14,968	31	365	13,908	15	178
Jul-20	14,993	25		13,923	15	
Aug-20	15,018	25		13,938	15	
Sep-20	15,043	25		13,953	15	
Oct-20	15,068	25		13,968	15	
Nov-20	15,092	25		13,983	15	
Dec-20	15,117	25		13,998	15	
Jan-21	15,142	25		14,013	15	
Feb-21	15,167	25		14,028	15	
Mar-21	15,192	25		14,043	15	
Apr-21	15,218	25		14,058	15	
May-21	15,243	25		14,074	15	
Jun-21	15,268	25	299	14,089	15	181

Florida KidCare
 Social Services Estimating Conference - July 25, 2018
 Enrollment Projections

Enrollment Projections for Healthy Kids Full Pay Children (Continued)
July 2021 through June 2024

Current Projections (7/25/2018)				Previous Projections (12/13/2017)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-21	15,284	16		14,104	15	
Aug-21	15,301	16		14,119	15	
Sep-21	15,317	16		14,134	15	
Oct-21	15,334	16		14,150	15	
Nov-21	15,350	17		14,165	15	
Dec-21	15,367	17		14,180	15	
Jan-22	15,383	17		14,195	15	
Feb-22	15,400	17		14,211	15	
Mar-22	15,416	17		14,226	15	
Apr-22	15,433	17		14,241	15	
May-22	15,450	17		14,257	15	
Jun-22	15,466	17	198	14,272	15	183
Jul-22	15,482	15		14,286	14	
Aug-22	15,497	15		14,300	14	
Sep-22	15,513	15		14,315	14	
Oct-22	15,528	15		14,329	14	
Nov-22	15,543	15		14,343	14	
Dec-22	15,559	15		14,357	14	
Jan-23	15,574	15		14,372	14	
Feb-23	15,590	15		14,386	14	
Mar-23	15,605	16		14,400	14	
Apr-23	15,621	16		14,415	14	
May-23	15,636	16		14,429	14	
Jun-23	15,652	16	186	14,443	14	171
Jul-23	15,667	16		-	-	
Aug-23	15,683	16		-	-	
Sep-23	15,699	16		-	-	
Oct-23	15,714	16		-	-	
Nov-23	15,730	16		-	-	
Dec-23	15,746	16		-	-	
Jan-24	15,761	16		-	-	
Feb-24	15,777	16		-	-	
Mar-24	15,793	16		-	-	
Apr-24	15,808	16		-	-	
May-24	15,824	16		-	-	
Jun-24	15,840	16	188	-	-	-

Florida KidCare
 Social Services Estimating Conference - July 25, 2018
 Enrollment Projections

**Enrollments for MediKids Title XXI Children
 August 2017 through July 2018**

Month / Year	MK Title XXI Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Aug-17	23,962	(49)	-0.20%
Sep-17	24,306	344	1.44%
Oct-17	23,984	(322)	-1.32%
Nov-17	24,264	280	1.17%
Dec-17	24,371	107	0.44%
Jan-18	24,377	6	0.02%
Feb-18	25,249	872	3.58%
Mar-18	25,803	554	2.19%
Apr-18	26,567	764	2.96%
May-18	27,118	551	2.07%
Jun-18	28,089	971	3.58%
Jul-18	28,237	148	0.53%

Average Monthly Change 352 1.37%

	Current Projections (7/25/2018)		Previous Projections (12/13/2017)	
	Month	Annual	Month	Annual
Jul 2017 thru Jun 2018	337	16.82%	131	6.55%
Jul 2018 thru Jun 2019	152	6.50%	105	4.90%
Jul 2019 thru Jun 2020	130	5.20%	72	3.20%
Jul 2020 thru Jun 2021	102	3.90%	49	2.10%
Jul 2021 thru Jun 2022	71	2.60%	35	1.50%
Jul 2022 thru Jun 2023	36	1.30%	29	1.20%
Jul 2023 thru Jun 2024	37	1.30%	0	0.00%

Florida KidCare
Social Services Estimating Conference - July 25, 2018
Enrollment Projections

**Enrollment Projections for MediKids Title XXI Children
July 2017 through June 2021**

Current Projections (7/25/2018)				Previous Projections (12/13/2017)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-17	24,011	(34)		24,011	(34)	
Aug-17	23,962	(49)		23,962	(49)	
Sep-17	24,306	344		24,306	344	
Oct-17	23,984	(322)		23,984	(322)	
Nov-17	24,264	280		24,758	774	
Dec-17	24,371	107		24,879	121	
Jan-18	24,377	6		25,002	122	
Feb-18	25,249	872		25,124	123	
Mar-18	25,803	554		25,248	123	
Apr-18	26,567	764		25,371	124	
May-18	27,118	551		25,496	124	
Jun-18	28,089	971	4,044	25,621	125	1,576
Jul-18	28,237	148		25,723	102	
Aug-18	28,385	149		25,826	103	
Sep-18	28,535	149		25,929	103	
Oct-18	28,685	150		26,033	104	
Nov-18	28,836	151		26,137	104	
Dec-18	28,988	152		26,241	104	
Jan-19	29,140	153		26,346	105	
Feb-19	29,293	153		26,451	105	
Mar-19	29,448	154		26,557	106	
Apr-19	29,602	155		26,663	106	
May-19	29,758	156		26,770	107	
Jun-19	29,915	157	1,826	26,876	107	1,255
Jul-19	30,041	127		26,947	71	
Aug-19	30,169	127		27,018	71	
Sep-19	30,296	128		27,089	71	
Oct-19	30,425	128		27,160	71	
Nov-19	30,553	129		27,232	71	
Dec-19	30,683	129		27,303	72	
Jan-20	30,813	130		27,375	72	
Feb-20	30,943	130		27,447	72	
Mar-20	31,074	131		27,519	72	
Apr-20	31,206	132		27,591	72	
May-20	31,338	132		27,664	73	
Jun-20	31,470	133	1,556	27,737	73	860
Jul-20	31,571	100		27,785	48	
Aug-20	31,672	101		27,833	48	
Sep-20	31,773	101		27,881	48	
Oct-20	31,874	101		27,929	48	
Nov-20	31,976	102		27,978	48	
Dec-20	32,078	102		28,026	48	
Jan-21	32,181	102		28,075	49	
Feb-21	32,283	103		28,123	49	
Mar-21	32,386	103		28,172	49	
Apr-21	32,490	103		28,221	49	
May-21	32,594	104		28,270	49	
Jun-21	32,698	104	1,227	28,319	49	582

Florida KidCare
 Social Services Estimating Conference - July 25, 2018
 Enrollment Projections

Enrollment Projections for MediKids Title XXI Children (Continued)
July 2021 through June 2024

Current Projections (7/25/2018)				Previous Projections (12/13/2017)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-21	32,768	70		28,354	35	
Aug-21	32,838	70		28,389	35	
Sep-21	32,908	70		28,425	35	
Oct-21	32,979	70		28,460	35	
Nov-21	33,049	71		28,495	35	
Dec-21	33,120	71		28,531	35	
Jan-22	33,191	71		28,566	35	
Feb-22	33,262	71		28,601	35	
Mar-22	33,333	71		28,637	36	
Apr-22	33,405	71		28,673	36	
May-22	33,476	72		28,708	36	
Jun-22	33,548	72	850	28,744	36	425
Jul-22	33,584	36		28,772	29	
Aug-22	33,620	36		28,801	29	
Sep-22	33,656	36		28,830	29	
Oct-22	33,693	36		28,858	29	
Nov-22	33,729	36		28,887	29	
Dec-22	33,765	36		28,916	29	
Jan-23	33,802	36		28,944	29	
Feb-23	33,838	36		28,973	29	
Mar-23	33,874	36		29,002	29	
Apr-23	33,911	36		29,031	29	
May-23	33,947	37		29,060	29	
Jun-23	33,984	37	436	29,089	29	345
Jul-23	34,021	37		-	-	
Aug-23	34,057	37		-	-	
Sep-23	34,094	37		-	-	
Oct-23	34,131	37		-	-	
Nov-23	34,167	37		-	-	
Dec-23	34,204	37		-	-	
Jan-24	34,241	37		-	-	
Feb-24	34,278	37		-	-	
Mar-24	34,315	37		-	-	
Apr-24	34,352	37		-	-	
May-24	34,389	37		-	-	
Jun-24	34,426	37	442	-	-	-

Florida KidCare
 Social Service Estimating Conference - July 25, 2018
 Enrollment Projections

**Enrollments for MediKids Full Pay Children
 August 2017 through July 2018**

Month / Year	MK Full Pay Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Aug-17	7,129	68	0.96%
Sep-17	7,193	64	0.90%
Oct-17	7,100	(93)	-1.29%
Nov-17	7,106	6	0.08%
Dec-17	7,121	15	0.21%
Jan-18	7,240	119	1.67%
Feb-18	7,464	224	3.09%
Mar-18	7,647	183	2.45%
Apr-18	7,767	120	1.57%
May-18	7,929	162	2.09%
Jun-18	8,108	179	2.26%
Jul-18	8,126	18	0.22%

Average Monthly Change 89 1.18%

Estimated Change in MediKids Full Pay Enrollment	Current Projections (7/25/2018)		Previous Projections (12/13/2017)	
	Month	Annual	Month	Annual
Jul 2017 thru Jun 2018	87	14.76%	28	4.69%
Jul 2018 thru Jun 2019	18	2.68%	7	1.20%
Jul 2019 thru Jun 2020	17	2.50%	8	1.30%
Jul 2020 thru Jun 2021	14	2.00%	8	1.30%
Jul 2021 thru Jun 2022	9	1.30%	8	1.30%
Jul 2022 thru Jun 2023	9	1.20%	8	1.20%
Jul 2023 thru Jun 2024	9	1.20%	0	0.00%

Florida KidCare
Social Service Estimating Conference - July 25, 2018
Enrollment Projections

**Enrollment Projections for MediKids Full Pay Children
July 2017 through June 2021**

Current Projections (7/25/2018)				Previous Projections (12/13/2017)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-17	7,061	(4)		7,061	(4)	
Aug-17	7,129	68		7,129	68	
Sep-17	7,193	64		7,193	64	
Oct-17	7,100	(93)		7,100	(93)	
Nov-17	7,106	6		7,107	7	
Dec-17	7,121	15		7,148	41	
Jan-18	7,240	119		7,188	41	
Feb-18	7,464	224		7,230	41	
Mar-18	7,647	183		7,271	41	
Apr-18	7,767	120		7,312	42	
May-18	7,929	162		7,354	42	
Jun-18	8,108	179	1,043	7,396	42	331
Jul-18	8,126	18		7,404	7	
Aug-18	8,144	18		7,411	7	
Sep-18	8,162	18		7,418	7	
Oct-18	8,180	18		7,426	7	
Nov-18	8,198	18		7,433	7	
Dec-18	8,216	18		7,441	7	
Jan-19	8,234	18		7,448	7	
Feb-19	8,252	18		7,455	7	
Mar-19	8,270	18		7,463	7	
Apr-19	8,289	18		7,470	7	
May-19	8,307	18		7,478	7	
Jun-19	8,325	18	217	7,485	7	89
Jul-19	8,342	17		7,493	8	
Aug-19	8,360	17		7,501	8	
Sep-19	8,377	17		7,509	8	
Oct-19	8,394	17		7,517	8	
Nov-19	8,411	17		7,525	8	
Dec-19	8,429	17		7,534	8	
Jan-20	8,446	17		7,542	8	
Feb-20	8,463	17		7,550	8	
Mar-20	8,481	17		7,558	8	
Apr-20	8,498	17		7,566	8	
May-20	8,516	18		7,574	8	
Jun-20	8,533	18	208	7,582	8	97
Jul-20	8,548	14		7,591	8	
Aug-20	8,562	14		7,599	8	
Sep-20	8,576	14		7,607	8	
Oct-20	8,590	14		7,615	8	
Nov-20	8,604	14		7,623	8	
Dec-20	8,618	14		7,632	8	
Jan-21	8,633	14		7,640	8	
Feb-21	8,647	14		7,648	8	
Mar-21	8,661	14		7,656	8	
Apr-21	8,675	14		7,664	8	
May-21	8,690	14		7,673	8	
Jun-21	8,704	14	171	7,681	8	99

Florida KidCare
 Social Service Estimating Conference - July 25, 2018
 Enrollment Projections

Enrollment Projections for MediKids Full Payl Children (Continued)
July 2021 through June 2024

Current Projections (7/25/2018)				Previous Projections (12/13/2017)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-21	8,713	9		7,689	8	
Aug-21	8,723	9		7,698	8	
Sep-21	8,732	9		7,706	8	
Oct-21	8,742	9		7,714	8	
Nov-21	8,751	9		7,722	8	
Dec-21	8,760	9		7,731	8	
Jan-22	8,770	9		7,739	8	
Feb-22	8,779	9		7,747	8	
Mar-22	8,789	9		7,756	8	
Apr-22	8,798	9		7,764	8	
May-22	8,808	9		7,772	8	
Jun-22	8,817	9	113	7,781	8	100
Jul-22	8,826	9		7,789	8	
Aug-22	8,835	9		7,796	8	
Sep-22	8,844	9		7,804	8	
Oct-22	8,852	9		7,812	8	
Nov-22	8,861	9		7,820	8	
Dec-22	8,870	9		7,827	8	
Jan-23	8,879	9		7,835	8	
Feb-23	8,888	9		7,843	8	
Mar-23	8,896	9		7,851	8	
Apr-23	8,905	9		7,859	8	
May-23	8,914	9		7,866	8	
Jun-23	8,923	9	106	7,874	8	93
Jul-23	8,932	9		-	-	
Aug-23	8,941	9		-	-	
Sep-23	8,950	9		-	-	
Oct-23	8,959	9		-	-	
Nov-23	8,968	9		-	-	
Dec-23	8,976	9		-	-	
Jan-24	8,985	9		-	-	
Feb-24	8,994	9		-	-	
Mar-24	9,003	9		-	-	
Apr-24	9,012	9		-	-	
May-24	9,021	9		-	-	
Jun-24	9,030	9	107	-	-	-

Enrollment Projections

**Enrollments for CMS Children
August 2017 through July 2018**

Month / Year	CMS Title XXI Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Aug-17	11,043	7	0.06%
Sep-17	11,164	121	1.10%
Oct-17	11,066	(98)	-0.88%
Nov-17	11,225	159	1.44%
Dec-17	11,241	16	0.14%
Jan-18	11,102	(139)	-1.24%
Feb-18	11,253	151	1.36%
Mar-18	11,283	30	0.27%
Apr-18	11,402	119	1.05%
May-18	11,518	116	1.02%
Jun-18	11,737	219	1.90%
Jul-18	11,732	(5)	-0.04%

Average Monthly Change **58** **0.52%**

Estimated Change in CMS Enrollment	Current Projections (7/25/2018)		Previous Projections (12/13/2017)	
	Month	Annual	Month	Annual
Jul 2017 thru Jun 2018	81	9.02%	47	5.27%
Jul 2018 thru Jun 2019	51	5.20%	12	1.27%
Jul 2019 thru Jun 2020	54	5.20%	12	1.25%
Jul 2020 thru Jun 2021	42	3.90%	12	1.24%
Jul 2021 thru Jun 2022	29	2.60%	12	1.22%
Jul 2022 thru Jun 2023	15	1.30%	12	1.21%
Jul 2023 thru Jun 2024	15	1.30%	0	0.00%

Florida KidCare
Social Services Estimating Conference - July 25, 2018

Enrollment Projections

**Enrollment Projections for CMS Children
July 2017 through June 2021**

Current Projections (7/25/2018)				Previous Projections (12/13/2017)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-17	11,036	270		11,036	266	
Aug-17	11,043	7		11,043	7	
Sep-17	11,164	121		11,164	121	
Oct-17	11,066	(98)		11,066	(98)	
Nov-17	11,225	159		11,225	159	
Dec-17	11,241	16		11,266	41	
Jan-18	11,102	(139)		11,278	12	
Feb-18	11,253	151		11,290	12	
Mar-18	11,283	30		11,302	12	
Apr-18	11,402	119		11,314	12	
May-18	11,518	116		11,326	12	
Jun-18	11,737	219	971	11,338	12	568
Jul-18	11,732	(5)		11,350	12	
Aug-18	11,787	55		11,362	12	
Sep-18	11,841	55		11,374	12	
Oct-18	11,897	55		11,386	12	
Nov-18	11,952	55		11,398	12	
Dec-18	12,008	56		11,410	12	
Jan-19	12,063	56		11,422	12	
Feb-19	12,120	56		11,434	12	
Mar-19	12,176	56		11,446	12	
Apr-19	12,233	57		11,458	12	
May-19	12,290	57		11,470	12	
Jun-19	12,347	57	610	11,482	12	144
Jul-19	12,399	52		11,494	12	
Aug-19	12,452	52		11,506	12	
Sep-19	12,504	53		11,518	12	
Oct-19	12,557	53		11,530	12	
Nov-19	12,610	53		11,542	12	
Dec-19	12,664	53		11,554	12	
Jan-20	12,717	54		11,566	12	
Feb-20	12,771	54		11,578	12	
Mar-20	12,825	54		11,590	12	
Apr-20	12,880	54		11,602	12	
May-20	12,934	55		11,614	12	
Jun-20	12,989	55	642	11,626	12	144
Jul-20	13,030	41		11,638	12	
Aug-20	13,072	42		11,650	12	
Sep-20	13,114	42		11,662	12	
Oct-20	13,156	42		11,674	12	
Nov-20	13,198	42		11,686	12	
Dec-20	13,240	42		11,698	12	
Jan-21	13,282	42		11,710	12	
Feb-21	13,324	42		11,722	12	
Mar-21	13,367	43		11,734	12	
Apr-21	13,410	43		11,746	12	
May-21	13,452	43		11,758	12	
Jun-21	13,495	43	507	11,770	12	144

Florida KidCare
Social Services Estimating Conference - July 25, 2018

Enrollment Projections
Enrollment Projections for CMS Children (Continued)
July 2021 through June 2024

Current Projections (7/25/2018)				Previous Projections (12/13/2017)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-21	13,524	29		11,782	12	
Aug-21	13,553	29		11,794	12	
Sep-21	13,582	29		11,806	12	
Oct-21	13,611	29		11,818	12	
Nov-21	13,640	29		11,830	12	
Dec-21	13,670	29		11,842	12	
Jan-22	13,699	29		11,854	12	
Feb-22	13,728	29		11,866	12	
Mar-22	13,758	29		11,878	12	
Apr-22	13,787	29		11,890	12	
May-22	13,817	30		11,902	12	
Jun-22	13,846	30	351	11,914	12	144
Jul-22	13,861	15		11,926	12	
Aug-22	13,876	15		11,938	12	
Sep-22	13,891	15		11,950	12	
Oct-22	13,906	15		11,962	12	
Nov-22	13,921	15		11,974	12	
Dec-22	13,936	15		11,986	12	
Jan-23	13,951	15		11,998	12	
Feb-23	13,966	15		12,010	12	
Mar-23	13,981	15		12,022	12	
Apr-23	13,996	15		12,034	12	
May-23	14,011	15		12,046	12	
Jun-23	14,026	15	180	12,058	12	144
Jul-23	14,041	15		-	-	
Aug-23	14,056	15		-	-	
Sep-23	14,072	15		-	-	
Oct-23	14,087	15		-	-	
Nov-23	14,102	15		-	-	
Dec-23	14,117	15		-	-	
Jan-24	14,132	15		-	-	
Feb-24	14,148	15		-	-	
Mar-24	14,163	15		-	-	
Apr-24	14,178	15		-	-	
May-24	14,193	15		-	-	
Jun-24	14,209	15	182	-	-	-