

**Social Services Estimating Conference
Florida KidCare Program
November 19 and December 6, 2018
Executive Summary**

The Social Services Estimating Conference convened on November 19 and December 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 August estimates. The changes per year range from a low of 907 (FY 2023-24) to a high of 11,628 (FY 2020-21). By specific program, the increases occur in all years with the exception of the last forecasted year (FY 2023-24) for Florida Healthy Kids.

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, 2020.¹

Cumulatively, the specific programs generated \$1.05 in General Revenue obligations from FY 2017-18 that were paid from the funds otherwise available for FY 2018-19. In addition, the revised expenditure forecast for FY 2018-19 includes a projected General Revenue deficit of \$1.22 million. Combined, the General Revenue need for the current year is \$2.27 million. For FY 2019-20, the General Revenue need above the current year's recurring appropriation base is projected to be \$51.07 million. In the outer years, the need for additional General Revenue each year rises from \$127.59 million in FY 2020-21 to \$178.55 million in FY 2023-24. The magnitude of the difference from the recurring appropriation base is 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, affecting the state funding need for a portion of FY 2019-20 and all subsequent years. Relative to the forecast adopted in August, the General Revenue need is further increased in each year due to the higher caseload forecast. For FY 2019-20, this difference is less than \$1.0 million, but it grows to over \$5.9 million in FY 2022-23, before beginning a decline.

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.

¹ "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

FLORIDA HEALTHY KIDS*	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
August 2018 SSEC	196,594	208,006	218,383	229,197	240,507	252,391
December 2018 SSEC	201,400	215,315	227,776	237,880	245,240	249,773
Change	4,806	7,309	9,393	8,683	4,733	(2,618)

MEDIKIDS**	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
August 2018 SSEC	37,294	39,189	40,757	41,922	42,658	43,204
December 2018 SSEC	37,952	40,255	42,313	43,984	45,214	46,007
Change	658	1,066	1,556	2,062	2,556	2,803

CHILDREN'S MEDICAL SERVICES	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
August 2018 SSEC	12,037	12,692	13,262	13,685	13,944	14,125
December 2018 SSEC	12,512	13,319	13,917	14,361	14,633	14,823
Change	475	627	655	676	689	698

BEHAVIORAL HEALTH	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
August 2018 SSEC	410	433	452	467	475	482
December 2018 SSEC	410	454	475	490	499	505
Change	0	21	23	23	24	23

TOTALS	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
August 2018 SSEC	246,335	260,320	272,853	285,270	297,584	310,201
December 2018 SSEC	252,275	269,343	284,481	296,715	305,586	311,108
Change	5,940	9,023	11,628	11,445	8,002	907

*Averages include Healthy Kids Full Pay enrollment

**Averages include Medikids Full Pay enrollment

KIDCARE PROJECTED EXPENDITURES

	FY 2018-19 Appropriations	Projected Expenditures	Surplus/(Deficit)	
Remaining	General Revenue (Prior Year Exp)	\$0	\$1,048,909	(\$1,048,909)
FY 17-18	Grants and Donations Trust Fund	\$0	\$7,927	(\$7,927)
Obligation	Medical Care Trust Fund (Prior Year Exp)	\$0	\$21,294,441	(\$21,294,441)
	Total	\$0	\$22,351,277	(\$22,351,277)
	General Revenue	\$20,289,918	\$21,510,750	(\$1,220,832)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
FY 18-19	Grants & Donations Trust Fund (State)	\$20,279,621	\$25,426,168	(\$5,146,547)
	Medical Care Trust Fund (Federal)	\$459,053,705	\$486,654,371	(\$27,600,666)
	Total	\$499,623,244	\$533,591,289	(\$33,968,045)
	Combined Total	\$499,623,244	\$555,942,566	(\$56,319,322)

	FY 2018-19 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	
	General Revenue	\$20,289,918	\$71,359,768	(\$51,069,850)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
FY 19-20	Grants & Donations Trust Fund (State)	\$20,279,621	\$27,231,470	(\$6,951,849)
	Medical Care Trust Fund (Federal)	\$459,053,705	\$485,629,511	(\$26,575,806)
	Total	\$499,623,244	\$584,220,749	(\$84,597,505)
	General Revenue	\$20,289,918	\$147,876,383	(\$127,586,465)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
FY 20-21	Grants & Donations Trust Fund (State)	\$20,279,621	\$28,817,674	(\$8,538,053)
	Medical Care Trust Fund (Federal)	\$459,053,705	\$465,400,180	(\$6,346,475)
	Total	\$499,623,244	\$642,094,235	(\$142,470,991)
	General Revenue	\$20,289,918	\$177,558,863	(\$157,268,945)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
FY 21-22	Grants & Donations Trust Fund (State)	\$20,279,621	\$30,349,889	(\$10,070,268)
	Medical Care Trust Fund (Federal)	\$459,053,705	\$485,053,849	(\$26,000,144)
	Total	\$499,623,244	\$692,962,601	(\$193,339,357)
	General Revenue	\$20,289,918	\$189,049,793	(\$168,759,875)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
FY 22-23	Grants & Donations Trust Fund (State)	\$20,279,621	\$31,774,137	(\$11,494,516)
	Medical Care Trust Fund (Federal)	\$459,053,705	\$519,349,841	(\$60,296,136)
	Total	\$499,623,244	\$740,173,771	(\$240,550,527)
	General Revenue	\$20,289,918	\$198,842,710	(\$178,552,792)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
FY 23-24	Grants & Donations Trust Fund (State)	\$20,279,621	\$33,213,411	(\$12,933,790)
	Medical Care Trust Fund (Federal)	\$459,053,705	\$550,795,219	(\$91,741,514)
	Total	\$499,623,244	\$782,851,341	(\$283,228,097)