

Social Services Estimating Conference
Florida KidCare Program
March 2 and 15, 2021
Executive Summary

The Social Services Estimating Conference convened on March 2 and 15, 2021, to adopt caseload and expenditure forecasts for the KidCare Program through June 2026.

Beginning in FY 2020-21, the annual caseload projections for the entire KidCare Program are lower than the November 2020 estimates. The losses are highest in the first two years of the forecast: 9,218 in FY 2020-21 and 10,852 in FY 2021-22. Beginning with a significant jump in the enrollment for Florida Healthy Kids in FY 2022-23, the losses gradually decline from 1,820 in that year to 506 in the last year of the forecast period. 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 persistent pandemic-induced economic contraction. The program effects are varied, but include a larger than expected shift of the previously expected KidCare enrollees into Medicaid as the number of unemployed stays high.

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 for six years (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, 2020.¹

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 This legislation repealed the Health Insurance Providers Fee (referred to in FHK materials as the “ACA Insurer Fee”) previously scheduled to go back into effect on January 1, 2021.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 \$61.1 million is expected relative to the current year’s appropriation. For FY 2021-22, a General Revenue surplus of \$6.2 million is expected relative to the current year’s recurring appropriation. In the subsequent years, the need for additional General Revenue rises from \$17.6 million in FY 2022-23 to \$44.8 million in FY 2025-26. The magnitude of the difference between the FY 2020-21 and FY 2021-22 results is related to the expected decline in the Enhanced FMAP rate described above. Further, additional state dollars were budgeted in the current 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. Overall, the Enhanced FMAP is higher than projected in December 2020 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 2025-26.

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*	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
November 2020 SSEC	177,893	194,847	208,945	218,785	227,282	234,292
March 2021 SSEC	171,059	186,586	207,658	217,640	226,355	233,589
Change	(6,834)	(8,261)	(1,287)	(1,145)	(927)	(703)

MEDIKIDS**	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
November 2020 SSEC	28,796	31,727	37,043	40,393	42,162	43,085
March 2021 SSEC	26,810	29,534	36,472	40,158	42,132	43,161
Change	(1,986)	(2,193)	(571)	(235)	(30)	76

CHILDREN'S MEDICAL SERVICES	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
November 2020 SSEC	12,474	13,902	15,080	16,011	16,780	17,316
March 2021 SSEC	12,095	13,524	15,127	16,063	16,876	17,445
Change	(379)	(378)	47	52	96	129

BEHAVIORAL HEALTH	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
November 2020 SSEC	328	370	401	427	446	461
March 2021 SSEC	310	350	392	416	437	452
Change	(18)	(20)	(9)	(11)	(9)	(9)

TOTALS	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
November 2020 SSEC	219,492	240,846	261,469	275,616	286,670	295,153
March 2021 SSEC	210,274	229,994	259,649	274,276	285,799	294,647
Change	(9,218)	(10,852)	(1,820)	(1,340)	(871)	(506)

*Averages include Healthy Kids Full Pay enrollment

**Averages include Medikids Full Pay enrollment

FISCAL YEAR 2020-21	FY 2020-21 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$150,709,512	\$89,658,450	\$61,051,062
General Revenue (Prior Year)	\$0	\$6,736	(\$6,736)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
FY 20-21 Grants & Donations Trust Fund (State)	\$26,931,489	\$18,796,025	\$8,135,464
Grants & Donations Trust Fund (Prior Year)	\$0	\$150,155	(\$150,155)
Medical Care Trust Fund (Federal)	\$482,918,103	\$380,187,745	\$102,730,359
Medical Care Trust Fund (Prior Year)	\$0	\$11,163,767	(\$11,163,767)
Total	\$660,559,104	\$499,962,877	\$160,596,226

KIDCARE PROJECTED EXPENDITURES

FISCAL YEAR	FY 20-21 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$150,709,512	\$144,482,634	\$6,226,877
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
FY 21-22 Grants & Donations Trust Fund (State)	\$26,931,489	\$21,376,362	\$5,555,126
Medical Care Trust Fund (Federal)	\$482,918,103	\$387,981,717	\$94,936,386
Total	\$660,559,104	\$553,840,714	\$106,718,390
General Revenue	\$150,709,512	\$168,308,798	(\$17,599,287)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
FY 22-23 Grants & Donations Trust Fund (State)	\$26,931,489	\$25,088,616	\$1,842,873
Medical Care Trust Fund (Federal)	\$482,918,103	\$453,664,701	\$29,253,403
Total	\$660,559,104	\$647,062,115	\$13,496,988
General Revenue	\$150,709,512	\$168,308,798	(\$17,599,287)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
FY 23-24 Grants & Donations Trust Fund (State)	\$26,931,489	\$25,088,616	\$1,842,873
Medical Care Trust Fund (Federal)	\$482,918,103	\$453,664,701	\$29,253,403
Total	\$660,559,104	\$647,062,115	\$13,496,988
General Revenue	\$150,709,512	\$188,366,563	(\$37,657,051)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
FY 24-25 Grants & Donations Trust Fund (State)	\$26,931,489	\$27,583,128	(\$651,639)
Medical Care Trust Fund (Federal)	\$482,918,103	\$558,184,774	(\$75,266,671)
Total	\$660,559,104	\$774,134,465	(\$113,575,362)
General Revenue	\$150,709,512	\$195,522,650	(\$44,813,138)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
FY 25-26 Grants & Donations Trust Fund (State)	\$26,931,489	\$28,031,466	(\$1,099,977)
Medical Care Trust Fund (Federal)	\$482,918,103	\$607,709,378	(\$124,791,275)
Total	\$660,559,104	\$831,263,494	(\$170,704,391)