

Social Services Estimating Conference
Florida Kidcare Program
July 18, 2023 and August 7, 2023
Executive Summary

The Social Services Estimating Conference convened on July 18, 2023 and August 7, 2023, to adopt caseload and expenditure forecasts for the Kidcare Program through June 2029. Because of overlap with the Medikids program component, the package is traditionally held open to address the adopted rate increases from the Medicaid conference before it is finalized.

Beginning with the enactment of the original law regarding public health emergencies, the Conference has assumed that the pandemic-induced drain of children from the Kidcare Program into Medicaid would reverse when they are no longer deemed eligible for Medicaid. In this regard, the Consolidated Appropriations Act, 2023 (P.L. 117-328) ended the continuous coverage provision for Medicaid on March 31, 2023. Effectively, this allowed Medicaid redeterminations to begin in April 2023. While these changes are still expected to lead to growth in the entire Kidcare Program, the passage of HB 121 (Ch.2023-277, Laws of Florida) during the 2023 Session will also lead to increased participation. This law raises the Federal Poverty Level (FPL) threshold for subsidized recipients from 200% to 300% and will affect not only the current split between subsidized and unsubsidized caseloads, but also families who are not currently enrolled in any Kidcare program but have incomes falling within the extended range.

Despite these upward pressures, the annual caseload projections for the entire Kidcare Program are lower than the March 2023 estimates in the first two fiscal years. In this regard, the total caseload projection is lower than the previous forecast by 30,248 in FY 2023-24 and by 10,158 in FY 2024-25. Beginning in FY 2025-26 the caseloads increase over the prior estimates at an accelerated pace.

For FY 2023-24, a General Revenue surplus of \$6.3 million is expected relative to the current year's appropriation, and for FY 2024-25, a General Revenue shortfall of \$79.0 million is expected relative to the current year's recurring appropriation. In the subsequent years, the need for additional General Revenue rises from \$112.2 million in FY 2025-26 to \$179.6 million in FY 2028-29. The magnitude of the difference between the FY 2023-24 and FY 2024-25 results is related to an expected decline in the Enhanced FMAP rate. Initially, additional state dollars to offset the decline would have been necessary beginning in FY 2020-21; 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, FY 2021-22, FY 2022-23 and FY 2023-24. The Consolidated Appropriations Act, 2023 (P.L. 117-328) now phases out the extra 6.2% over the April to December 2023 period.

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 2028-29.

KIDCARE AVERAGE MONTHLY ENROLLMENT PROJECTIONS

FLORIDA HEALTHY KIDS*		FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
February	2023 SSEC	167,507	201,370	208,596	215,199	221,969	
July	2023 SSEC	142,322	191,905	208,181	217,825	224,625	230,486
	Change	(25,185)	(9,465)	(415)	2,626	2,656	230,486
MEDIKIDS**		FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
February	2023 SSEC	28,080	38,463	40,454	41,494	42,243	
July	2023 SSEC	21,512	35,486	38,463	39,834	40,591	41,236
	Change	(6,568)	(2,977)	(1,991)	(1,660)	(1,652)	41,236
CHILDREN'S MEDICAL SERVICES		FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
February	2023 SSEC	8,965	14,888	15,462	15,940	16,419	
July	2023 SSEC	10,516	17,076	18,284	19,012	19,498	19,894
	Change	1,551	2,188	2,822	3,072	3,079	19,894
BEHAVIORAL HEALTH		FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
February	2023 SSEC	443	509	530	546	562	
July	2023 SSEC	396	606	654	687	709	725
	Change	(47)	97	124	141	147	725
TOTALS		FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
February	2023 SSEC	204,994	255,230	265,043	273,180	281,193	0
July	2023 SSEC	174,746	245,072	265,582	277,358	285,423	292,340
	Change	(30,248)	(10,158)	539	4,178	4,230	292,340

*Averages include Healthy Kids Full Pay enrollment

**Averages include Medikids Full Pay enrollment

FISCAL YEAR 2022-23	FY 2022-23 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$132,002,053	\$72,548,301	\$59,453,752
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
FY 22-23 Grants and Donations Trust Fund (State)	\$20,596,420	\$10,262,789	\$10,333,631
Medical Care Trust Fund (Federal)	\$342,350,518	\$234,973,859	\$107,376,659
Total	\$494,948,991	\$317,784,950	\$177,164,042

KIDCARE PROJECTED EXPENDITURES

FISCAL YEAR 2023-24	FY 2023-24 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$148,870,932	\$142,612,390	\$6,258,542
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
FY 23-24 Grants & Donations Trust Fund (State)	\$42,751,218	\$15,704,053	\$27,047,165
Medical Care Trust Fund (Federal)	\$371,779,140	\$355,474,590	\$16,304,550
Total	\$563,401,290	\$513,791,034	\$49,610,256
General Revenue	\$148,454,004	\$227,444,449	(\$78,990,444)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
FY 24-25 Grants & Donations Trust Fund (State)	\$42,751,218	\$21,685,336	\$21,065,882
Medical Care Trust Fund (Federal)	\$370,756,068	\$545,465,778	(\$174,709,710)
Total	\$561,961,290	\$794,595,563	(\$232,634,273)
General Revenue	\$148,454,004	\$260,673,885	(\$112,219,881)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
FY 25-26 Grants & Donations Trust Fund (State)	\$42,751,218	\$20,212,780	\$22,538,438
Medical Care Trust Fund (Federal)	\$370,756,068	\$614,527,103	(\$243,771,035)
Total	\$561,961,290	\$895,413,768	(\$333,452,478)
General Revenue	\$148,454,004	\$284,943,190	(\$136,489,185)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
FY 26-27 Grants & Donations Trust Fund (State)	\$42,751,218	\$25,068,639	\$17,682,579
Medical Care Trust Fund (Federal)	\$370,756,068	\$662,246,792	(\$291,490,725)
Total	\$561,961,290	\$972,258,621	(\$410,297,331)
General Revenue	\$148,454,004	\$307,284,463	(\$158,830,458)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
FY 27-28 Grants & Donations Trust Fund (State)	\$42,751,218	\$25,931,551	\$16,819,667
Medical Care Trust Fund (Federal)	\$370,756,068	\$707,697,859	(\$336,941,791)
Total	\$561,961,290	\$1,040,913,872	(\$478,952,582)
General Revenue	\$148,454,004	\$328,013,161	(\$179,559,157)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
FY 28-29 Grants & Donations Trust Fund (State)	\$42,751,218	\$26,568,173	\$16,183,045
Medical Care Trust Fund (Federal)	\$370,756,068	\$756,212,457	(\$385,456,389)
Total	\$561,961,290	\$1,110,793,792	(\$548,832,502)