

Social Services Estimating Conference
Florida Kidcare Program
July 10 and 24, 2024
Executive Summary

The Social Services Estimating Conference convened on July 10 and 24, 2024, to adopt caseload and expenditure forecasts for the Kidcare Program through June 2030. 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.

Across the board, the caseload forecast has been reshaped. First, the immediate boost to enrollment caused by the end of Medicaid's continuous coverage provision has finished. Overall, the effect was significantly weaker than anticipated. Second, the prior forecast had embedded an additional increase from the enactment of HB 121 (Ch.2023-277, Laws of Florida). This law raised the Federal Poverty Level (FPL) threshold for subsidized recipients from 200% to 300%. It was expected to affect not only the current split between subsidized and unsubsidized caseloads, but also previously non-participating families who had incomes falling within the extended range. While the prior forecast assumed the threshold change would begin in April 2024, federal approval for the change has yet to be given. The law's projected impact has now been removed from the forecast. A separate issue related to the state's challenge of a new federal requirement for twelve months of continuous coverage in the Children's Health Insurance Program (CHIP) has not been addressed in either the previous or new forecast.

Given these downward adjustments, the annual caseload estimates for the entire Kidcare Program are lower than the December 2023 estimates across the entire forecast. In this regard, the total caseload projection is lower than the previous forecast by -40,367 in FY 2024-25. This loss increases to -59,047 by FY 2028-29 (the last year of the previous estimate).

For FY 2024-25, a General Revenue surplus of \$30.0 million is expected relative to the current year's appropriation, and for FY 2025-26, a General Revenue shortfall of \$0.3 million is expected relative to the recurring portion of the current year's appropriation. In subsequent years, the need for additional General Revenue rises from \$25.2 million in FY 2026-27 to \$95.4 million in FY 2029-30.

The first table that follows provides the new caseload projections for the current and upcoming fiscal years. The second table provides the final expenditure forecast through FY 2029-30.

KIDCARE AVERAGE MONTHLY ENROLLMENT PROJECTIONS

FLORIDA HEALTHY KIDS*	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30
December 2023 SSEC	142,604	190,916	208,593	219,684	226,429	234,541	0
July 2024 SSEC	134,771	161,023	168,249	174,849	181,619	188,568	195,600
Change	(7,833)	(29,893)	(40,344)	(44,835)	(44,810)	(45,973)	195,600

MEDIKIDS**	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30
December 2023 SSEC	17,444	28,849	31,962	33,486	34,240	35,124	0
July 2024 SSEC	15,384	22,941	24,927	25,968	26,719	27,475	28,231
Change	(2,060)	(5,908)	(7,035)	(7,518)	(7,521)	(7,649)	28,231

CHILDREN'S MEDICAL SERVICES	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30
December 2023 SSEC	10,709	17,376	18,778	19,624	20,105	20,774	0
July 2024 SSEC	9,225	12,970	13,987	14,577	15,057	15,537	16,017
Change	(1,484)	(4,406)	(4,791)	(5,047)	(5,048)	(5,237)	16,017

BEHAVIORAL HEALTH	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30
December 2023 SSEC	302	456	491	516	533	545	0
July 2024 SSEC	242	295	320	334	345	356	367
Change	(60)	(161)	(171)	(182)	(188)	(189)	367

TOTALS	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30
December 2023 SSEC	171,059	237,596	259,824	273,311	281,306	290,983	0
July 2024 SSEC	159,622	197,229	207,483	215,728	223,739	231,936	240,215
Change	(11,437)	(40,367)	(52,341)	(57,583)	(57,567)	(59,047)	240,215

*Averages include Healthy Kids Full Pay enrollment

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FISCAL YEAR 2023-24	FY 2023-24 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$148,870,932	\$133,594,914	\$15,276,018
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
FY 23-24 Grants and Donations Trust Fund (State)	\$42,751,218	\$13,271,717	\$29,479,501
Medical Care Trust Fund (Federal)	\$371,779,140	\$333,864,507	\$37,914,633
Total	\$563,401,290	\$480,731,138	\$82,670,152

KIDCARE PROJECTED EXPENDITURES

FISCAL YEAR 2024-25	FY 2024-25 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$230,306,953	\$200,266,537	\$30,040,416
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
FY 24-25 Grants & Donations Trust Fund (State)	\$15,383,306	\$17,138,794	(\$1,755,488)
Medical Care Trust Fund (Federal)	\$541,251,087	\$470,588,823	\$70,662,264
Total	\$786,941,346	\$687,994,154	\$98,947,192
General Revenue	\$230,306,953	\$230,583,573	(\$276,620)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
FY 25-26 Grants & Donations Trust Fund (State)	\$15,383,306	\$18,127,903	(\$2,744,597)
Medical Care Trust Fund (Federal)	\$541,251,087	\$523,382,239	\$17,868,848
Total	\$786,941,346	\$772,093,716	\$14,847,630
General Revenue	\$230,306,953	\$255,550,469	(\$25,243,516)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
FY 26-27 Grants & Donations Trust Fund (State)	\$15,383,306	\$18,736,061	(\$3,352,755)
Medical Care Trust Fund (Federal)	\$541,251,087	\$563,586,823	(\$22,335,736)
Total	\$786,941,346	\$837,873,353	(\$50,932,007)
General Revenue	\$230,306,953	\$278,945,034	(\$48,638,081)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
FY 27-28 Grants & Donations Trust Fund (State)	\$15,383,306	\$19,297,501	(\$3,914,195)
Medical Care Trust Fund (Federal)	\$541,251,087	\$606,682,677	(\$65,431,590)
Total	\$786,941,346	\$904,925,212	(\$117,983,866)
General Revenue	\$230,306,953	\$301,760,064	(\$71,453,111)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
FY 28-29 Grants & Donations Trust Fund (State)	\$15,383,306	\$19,859,534	(\$4,476,228)
Medical Care Trust Fund (Federal)	\$541,251,087	\$655,043,101	(\$113,792,014)
Total	\$786,941,346	\$976,662,699	(\$189,721,353)
General Revenue	\$230,306,953	\$325,708,506	(\$95,401,553)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
FY 29-30 Grants & Donations Trust Fund (State)	\$15,383,306	\$20,421,568	(\$5,038,262)
Medical Care Trust Fund (Federal)	\$541,251,087	\$707,139,147	(\$165,888,060)
Total	\$786,941,346	\$1,053,269,220	(\$266,327,874)