

| SOCIAL SERVICES ESTIMATING CONFERENCE OF DECEMBER 20, 2024 | | | | | | | | | | | | | | | | |
|--|----------|-------|-------|--------------------|----|--------------------|-----------|--------|--------------|-------|----|-------|---------|--------|----------|-------|
| County Contributions to Medicaid per s. 409.915, F.S. | | | | | | | | | | | | | | | | |
| | | | | | | | | | NEW FORECAST | | | | | | | |
| July 2024 | | | | Completed SFY 1 | | Completed SFY 2 | | County | | | | | | | | |
| REC | % Change | | | State Medicaid Exp | | State Medicaid Exp | | % Chg | Contribution | | | | FY | Dec-24 | % Change | |
| 2024-25 | \$ | 367.4 | 17.8% | 2021-22** | \$ | 10,438.8 | 2022-23** | \$ | 12,295.0 | 17.8% | \$ | 367.4 | 2024-25 | \$ | 367.4 | 17.8% |
| 2025-26 | \$ | 413.1 | 12.4% | 2022-23 | \$ | 13,038.1 | 2023-24 | \$ | 14,660.1 | 12.4% | \$ | 413.1 | 2025-26 | \$ | 413.1 | 12.4% |
| 2026-27 | \$ | 417.2 | 1.0% | 2023-24 | \$ | 14,660.1 | 2024-25 | \$ | 14,614.4 | -0.3% | \$ | 411.8 | 2026-27 | \$ | 411.8 | -0.3% |
| 2027-28 | \$ | 442.4 | 6.0% | 2024-25 | \$ | 14,614.4 | 2025-26 | \$ | 15,535.9 | 6.3% | \$ | 437.7 | 2027-28 | \$ | 437.7 | 6.3% |
| 2028-29 | \$ | 463.8 | 4.8% | 2025-26 | \$ | 15,535.9 | 2026-27 | \$ | 16,336.2 | 5.2% | \$ | 460.3 | 2028-29 | \$ | 460.3 | 5.2% |
| 2029-30 | \$ | 477.9 | 3.0% | 2026-27 | \$ | 16,336.2 | 2027-28 | \$ | 16,858.2 | 3.2% | \$ | 475.0 | 2029-30 | \$ | 475.0 | 3.2% |

409.915 County contributions to Medicaid

- (2)(a) For the 2013-2014 state fiscal year, the total amount of the counties' annual contribution is \$269.6 million.
- (b) For the 2014-2015 state fiscal year, the total amount of the counties' annual contribution is \$277 million.
- (c) By March 15, 2015, and each year thereafter, the Social Services Estimating Conference shall determine the percentage change in state Medicaid expenditures by comparing expenditures for the 2 most recent completed state fiscal years.
- (d) For the 2015-2016 state fiscal year through the 2019-2020 state fiscal year, the total amount of the counties' annual contribution shall be the total contribution for the prior fiscal year adjusted by 50 percent of the percentage change in the state Medicaid expenditures as determined by the SSEC.
- (e) For each fiscal year after the 2019-2020 state fiscal year, the total amount of the counties' annual contribution shall be the total contribution for the prior fiscal year adjusted by the percentage change in the state Medicaid expenditures as determined by the Social Services Estimating Conference.

** Section 30 of HB 5003 extends the expiration date of section 27 of chapter 2023-240, Laws of Florida by one year to July 1, 2025.

County Contributions to Medicaid Annual Calculations for FY 2024-25 per Section 409.915, Florida Statutes

For State Fiscal Year 2024-25, the counties' contribution to Medicaid calculations as laid out in s. 409.915, F.S., are as follows:

(c) By March 15, 2015, and each year thereafter, the Social Services Estimating Conference shall determine the percentage change in state Medicaid expenditures by comparing expenditures for the two most recent completed state fiscal years.

Per s. 409.915 (1), F.S., the term "state Medicaid expenditures" means those expenditures used as matching funds for the federal Medicaid program. Section 409.915(1) (b), as amended by the FY 2024-25 Implementing Bill (HB 5003, 2024), provides that the term does "not include funds specifically assessed by any local governmental entity and used as the nonfederal share for the hospital directed payment program after July 1, 2021." Section 30 of HB 5003 (2024) extends the expiration date of the revised statute from July 1, 2024 to July 1, 2025.

As adopted by the Social Services Estimating Conference on January 18, 2024, and adjusted for section 30 of HB 5003 (2024), the relevant annual state expenditures for Medicaid and the required calculations are as follows:

- FY 2021-22 - \$10,438.8
- FY 2022-23 - \$12,295.0
- Percentage change year to year: 17.8%

The statute also requires:

(e) For each fiscal year after the 2019-2020 state fiscal year, the total amount of the counties' annual contribution shall be the total contribution for the prior fiscal year adjusted by the percentage change in the state Medicaid expenditures as determined by the Social Services Estimating Conference.

As determined by the Social Services Estimating Conference, growing \$311.9 million (the total contribution for FY 2023-24) by 17.8% results in a new total amount of the counties' annual contribution of **\$367.4 million for FY 2024-25.**

County Percentage Shares Adopted by the Social Services Estimating Conference on May 24, 2024

| County Name | Total Weight FY23-24 | Total Weight FY24-25 | FY24-25 County Share |
|-------------------|----------------------|----------------------|----------------------|
| ALACHUA | 1.007% | 1.017% | \$ 3,737,871 |
| BAKER | 0.148% | 0.147% | \$ 538,664 |
| BAY | 0.863% | 0.864% | \$ 3,174,105 |
| BRADFORD | 0.147% | 0.150% | \$ 550,409 |
| BREVARD | 2.270% | 2.254% | \$ 8,281,167 |
| BROWARD | 8.499% | 8.593% | \$ 31,569,475 |
| CALHOUN | 0.077% | 0.080% | \$ 295,394 |
| CHARLOTTE | 0.597% | 0.585% | \$ 2,150,742 |
| CITRUS | 0.698% | 0.715% | \$ 2,627,303 |
| CLAY | 0.879% | 0.861% | \$ 3,164,739 |
| COLLIER | 1.198% | 1.131% | \$ 4,153,941 |
| COLUMBIA | 0.433% | 0.453% | \$ 1,662,974 |
| DADE (MIAMI-DADE) | 17.349% | 17.140% | \$ 62,970,680 |
| DESOTO | 0.193% | 0.196% | \$ 720,599 |
| DIXIE | 0.109% | 0.112% | \$ 410,235 |
| DUVAL | 5.156% | 5.222% | \$ 19,185,953 |
| ESCAMBIA | 1.573% | 1.584% | \$ 5,818,910 |
| FLAGLER | 0.450% | 0.444% | \$ 1,631,269 |
| FRANKLIN | 0.053% | 0.054% | \$ 200,205 |
| GADSDEN | 0.274% | 0.286% | \$ 1,050,230 |
| GILCHRIST | 0.098% | 0.102% | \$ 376,152 |
| GLADES | 0.026% | 0.028% | \$ 102,559 |
| GULF | 0.062% | 0.062% | \$ 227,994 |
| HAMILTON | 0.087% | 0.089% | \$ 326,407 |
| HARDEE | 0.192% | 0.189% | \$ 696,187 |
| HENDRY | 0.327% | 0.333% | \$ 1,225,179 |
| HERNANDO | 1.005% | 0.993% | \$ 3,649,437 |
| HIGHLANDS | 0.569% | 0.605% | \$ 2,223,593 |
| HILLSBOROUGH | 7.411% | 7.305% | \$ 26,838,103 |
| HOLMES | 0.118% | 0.122% | \$ 447,313 |
| INDIAN RIVER | 0.567% | 0.567% | \$ 2,083,419 |
| JACKSON | 0.270% | 0.277% | \$ 1,016,453 |
| JEFFERSON | 0.061% | 0.069% | \$ 252,022 |
| LAFAYETTE | 0.036% | 0.037% | \$ 134,110 |
| LAKE | 1.572% | 1.575% | \$ 5,787,974 |
| LEE | 3.359% | 3.320% | \$ 12,197,058 |
| LEON | 1.049% | 1.126% | \$ 4,138,741 |
| LEVY | 0.242% | 0.254% | \$ 932,702 |
| LIBERTY | 0.039% | 0.040% | \$ 146,622 |
| MADISON | 0.107% | 0.112% | \$ 410,773 |
| MANATEE | 1.458% | 1.420% | \$ 5,215,456 |
| MARION | 1.985% | 2.062% | \$ 7,576,766 |
| MARTIN | 0.431% | 0.420% | \$ 1,544,524 |
| MONROE | 0.266% | 0.245% | \$ 900,384 |

County Percentage Shares Adopted by the Social Services Estimating Conference on May 24, 2024

| County Name | Total Weight FY23-24 | Total Weight FY24-25 | FY24-25 County Share |
|-------------|----------------------|----------------------|----------------------|
| NASSAU | 0.285% | 0.278% | \$ 1,020,292 |
| OKALOOSA | 0.724% | 0.688% | \$ 2,526,356 |
| OKEECHOBEE | 0.266% | 0.258% | \$ 946,136 |
| ORANGE | 6.702% | 6.651% | \$ 24,434,418 |
| OSCEOLA | 2.620% | 2.556% | \$ 9,389,433 |
| PALM BEACH | 5.884% | 6.037% | \$ 22,181,731 |
| PASCO | 2.452% | 2.458% | \$ 9,029,632 |
| PINELLAS | 3.349% | 3.305% | \$ 12,143,860 |
| POLK | 4.488% | 4.636% | \$ 17,033,599 |
| PUTNAM | 0.520% | 0.533% | \$ 1,959,442 |
| SAINT JOHNS | 0.557% | 0.551% | \$ 2,024,847 |
| SAINT LUCIE | 1.683% | 1.752% | \$ 6,435,492 |
| SANTA ROSA | 0.619% | 0.601% | \$ 2,206,244 |
| SARASOTA | 1.201% | 1.165% | \$ 4,280,758 |
| SEMINOLE | 1.526% | 1.486% | \$ 5,460,415 |
| SUMTER | 0.287% | 0.292% | \$ 1,073,797 |
| SUWANNEE | 0.284% | 0.286% | \$ 1,050,768 |
| TAYLOR | 0.131% | 0.136% | \$ 500,128 |
| UNION | 0.068% | 0.068% | \$ 248,721 |
| VOLUSIA | 2.514% | 2.503% | \$ 9,197,595 |
| WAKULLA | 0.110% | 0.112% | \$ 410,389 |
| WALTON | 0.282% | 0.269% | \$ 989,739 |
| WASHINGTON | 0.140% | 0.139% | \$ 511,413 |
| TOTAL | 100.000% | 100.000% | \$ 367,400,000 |

SOCIAL SERVICES ESTIMATING CONFERENCE OF JANUARY 8, 2024

MEDICAID SERVICES EXPENDITURES (\$Millions)

| | <u>FY 17-18</u> | <u>FY 18-19</u> | <u>FY 19-20</u> | <u>FY 20-21</u> | <u>FY 21-22</u> | <u>FY 22-23</u> | <u>FY 23-24</u> | <u>FY 24-25</u> | <u>FY 25-26</u> | <u>FY 26-27</u> | <u>FY 27-28</u> | <u>FY 28-29</u> |
|---|----------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| PHYSICIAN & HEALTH PRACTITIONER SERVICE | \$254.6 1.1% | \$291.5 14.5% | \$282.1 -3.2% | \$262.6 -6.9% | \$228.1 -13.1% | \$190.9 -16.3% | \$189.3 -0.8% | \$192.4 1.7% | \$193.7 0.6% | \$196.8 1.6% | \$201.5 2.4% | \$207.2 2.8% |
| HOSPITAL INPATIENT SERVICES | \$921.6 -14.1% | \$911.6 -1.1% | \$898.6 -1.4% | \$871.0 -3.1% | \$799.4 -8.2% | \$636.5 -20.4% | \$736.1 15.7% | \$747.8 1.6% | \$738.7 -1.2% | \$736.2 -0.3% | \$739.5 0.4% | \$746.3 0.9% |
| NURSING HOME SERVICES | \$494.3 2.8% | \$364.3 -26.3% | \$187.5 -48.5% | \$156.9 -16.3% | \$156.6 -0.1% | \$141.6 -9.6% | \$215.8 52.4% | \$217.8 0.9% | \$213.7 -1.9% | \$220.4 3.1% | \$228.3 3.6% | \$238.1 4.3% |
| PRESCRIBED MEDICINE & PART D | \$1,176.0 11.1% | \$1,095.3 -6.9% | \$991.7 -9.5% | \$920.6 -7.2% | \$1,022.3 11.0% | \$1,075.4 5.2% | \$1,369.1 27.3% | \$1,394.8 1.9% | \$1,429.8 2.5% | \$1,470.6 2.9% | \$1,519.1 3.3% | \$1,573.7 3.6% |
| HOSPITAL OUTPATIENT SERVICES | \$208.6 -10.2% | \$209.9 0.7% | \$200.6 -4.4% | \$179.6 -10.5% | \$140.0 -22.1% | \$156.7 12.0% | \$153.8 -1.9% | \$152.3 -1.0% | \$149.8 -1.6% | \$148.8 -0.7% | \$149.0 0.1% | \$149.8 0.6% |
| SUPPLEMENTAL MEDICAL INSURANCE | \$1,546.7 -5.9% | \$1,827.6 18.2% | \$1,953.1 6.9% | \$2,141.3 9.6% | \$2,291.8 7.0% | \$2,640.3 15.2% | \$2,696.5 2.1% | \$2,649.4 -1.7% | \$2,747.4 3.7% | \$2,820.3 2.7% | \$2,903.0 2.9% | \$2,996.3 3.2% |
| HOME & COMMUNITY BASED SERVICES | \$1,189.8 4.4% | \$1,243.0 4.5% | \$1,325.9 6.7% | \$1,269.7 -4.2% | \$1,388.2 9.3% | \$1,637.8 18.0% | \$1,958.1 19.6% | \$1,958.1 0.0% | \$1,958.1 0.0% | \$1,958.1 0.0% | \$1,958.1 0.0% | \$1,958.1 0.0% |
| PREPAID HEALTH PLAN | \$16,265.1 -3.7% | \$16,755.4 3.0% | \$17,263.7 3.0% | \$19,180.6 11.1% | \$22,682.8 18.3% | \$23,241.4 2.5% | \$23,520.9 1.2% | \$23,875.5 1.5% | \$24,248.2 1.6% | \$24,712.0 1.9% | \$25,203.0 2.0% | \$25,721.9 2.1% |
| OTHER MEDICAID SERVICES | \$3,147.0 26.2% | \$3,249.9 3.3% | \$3,544.8 9.1% | \$4,299.0 0.9% | \$5,090.4 0.9% | \$7,737.2 52.0% | \$4,109.6 -46.9% | \$4,138.9 0.7% | \$4,137.8 0.0% | \$4,154.6 0.4% | \$4,178.3 0.6% | \$4,203.2 0.6% |
| TOTAL MEDICAID SERVICES | \$25,203.7 -0.2% | \$25,948.6 3.0% | \$26,648.0 2.7% | \$29,281.4 9.9% | \$33,799.4 15.4% | \$37,457.8 10.8% | \$34,949.2 -6.7% | \$35,327.0 1.1% | \$35,817.1 1.4% | \$36,417.9 1.7% | \$37,079.9 1.8% | \$37,794.8 1.9% |
| FEDERAL SHARE | \$14,145.9 -0.6% | \$14,542.3 2.8% | \$15,765.6 8.4% | \$18,324.1 16.2% | \$21,149.5 15.4% | \$22,859.1 8.1% | \$18,894.1 -20.2% | \$18,046.9 -4.5% | \$18,186.5 0.8% | \$18,186.0 0.0% | \$18,338.5 0.8% | \$18,636.2 1.6% |
| FEDERAL DRUG REBATE SHARE | \$1,113.0 -0.9% | \$1,089.4 -1.2% | \$1,139.5 4.6% | \$1,367.5 20.0% | \$1,588.8 16.2% | \$1,560.5 -1.8% | \$1,395.0 -10.6% | \$1,702.7 22.1% | \$1,354.3 -20.5% | \$1,373.1 1.4% | \$1,402.2 2.1% | \$1,441.9 2.8% |
| STATE SHARE | \$9,944.8 0.4% | \$10,316.8 3.7% | \$9,742.9 -5.6% | \$9,589.7 -1.6% | \$11,061.1 15.3% | \$13,038.1 17.9% | \$14,660.1 20.0% | \$15,577.4 6.3% | \$16,276.4 4.5% | \$16,858.8 3.6% | \$17,339.2 2.8% | \$17,716.6 2.2% |
| State Share for County Contribution to Medicaid* | | | | | \$10,438.8 8.9% | \$12,295.0 17.8% | | | | | | |
| TOTAL GENERAL REVENUE | \$6,022.7 | \$6,239.0 | \$5,765.7 | \$5,801.8 | \$6,538.0 | \$7,530.7 | \$10,344.0 | \$10,584.8 | \$11,505.5 | \$12,023.6 | \$12,457.7 | \$12,738.5 |
| TOTAL MEDICAL CARE TRUST FUND | \$14,155.2 | \$14,555.4 | \$15,774.4 | \$18,337.9 | \$21,130.5 | \$22,667.6 | \$18,717.9 | \$17,880.2 | \$18,008.7 | \$18,005.5 | \$18,154.7 | \$18,449.2 |
| TOTAL REFUGEE ASSISTANCE TF | \$7.7 | \$3.9 | \$8.2 | \$3.2 | \$36.0 | \$208.5 | \$193.1 | \$183.7 | \$194.8 | \$197.5 | \$200.7 | \$204.0 |
| TOTAL PUBLIC MEDICAL ASSIST TF | \$735.0 | \$706.0 | \$786.3 | \$766.4 | \$753.6 | \$900.6 | \$843.5 | \$1,164.0 | \$1,164.0 | \$1,164.0 | \$1,164.0 | \$1,164.0 |
| TOTAL OTHER STATE FUNDS | \$482.0 | \$515.3 | \$505.1 | \$424.1 | \$483.7 | \$820.0 | \$838.1 | \$881.5 | \$905.5 | \$923.5 | \$933.0 | \$934.9 |
| TOTAL GRANTS & DONATIONS TF | \$2,717.7 | \$2,873.4 | \$2,823.8 | \$2,899.4 | \$3,816.0 | \$4,312.5 | \$3,041.1 | \$3,701.0 | \$3,145.0 | \$3,221.2 | \$3,298.1 | \$3,374.3 |
| TOTAL HEALTH CARE TF | \$787.1 | \$780.1 | \$715.4 | \$670.7 | \$706.8 | \$675.6 | \$666.1 | \$643.8 | \$586.1 | \$568.1 | \$551.0 | \$603.3 |
| TOTAL TOBACCO SETTLEMENT TF | \$296.2 | \$275.5 | \$269.1 | \$378.0 | \$334.7 | \$342.2 | \$305.3 | \$288.1 | \$307.5 | \$314.5 | \$320.6 | \$326.5 |
| Federal Medical Assistance Percentage (FMAP) | 61.62% | 61.10% | 64.42% | 68.04% | 67.46% | 66.20% | 59.48% | 57.37% | 56.19% | 55.31% | 54.84% | 54.75% |
| TOTAL PRIOR YEAR PAYMENT | \$201.0 | | | | | | | | | | | |
| PRIOR YEAR PAYMENT FEDERAL SHARE | \$0.0 | | | | | | | | | | | |
| PRIOR YEAR PAYMENT STATE SHARE | \$201.0 | | | | | | | | | | | |
| TOTAL ADJUSTED STATE SHARE | \$10,145.8 | | | | | | | | | | | |
| TOTAL ADJUSTED FEDERAL SHARE | \$14,145.9 | | | | | | | | | | | |

NOTES: Medicaid Services Expenditures for FY 2017-18 through FY 2022-23 are AHCA reconciled expenditures. FY 2020-21 does not include \$49.3M in COVID isolation facility expenditures.

* Section 30 of HB 5003 extends the expiration date of section 27 of chapter 2023-240, Laws of Florida by one year to July 1, 2025.