

# Social Services Estimating Conference

## Florida KidCare Program

### Executive Summary

The Social Services Estimating Conference convened on June 10 to adopt a caseload and expenditure forecast for the Kidcare Program through September 2007.

The conference reviewed recent program experience, with particular attention to caseload levels resulting from the open enrollment period held during January 2005. The January open enrollment period resulted in approximately 36,000 new enrollees in the program to date, with another 9,000 expected as paperwork is completed.

Discussion at the conference focused on whether current caseload levels, and typical enrollment behavior, would allow enrollment to be reopened on a year-round basis as provided in HB 569 which passed during the 2005 session. The Corporation commented that even if enrollment was opened up immediately, it would not be until school starts in the fall before significant numbers of applications would be received. Because of this, it would likely be late 2005 before continuous open enrollment would produce enough useful information to determine the level of activity in the program to be expected through September 2007 when authorization for federal funding participation ends. However, given the current rate of attrition in enrollees and previous application experience, the conference agreed that it was highly unlikely that a level of enrollment that would exhaust federal funding would be reached at any time during the forecast period. As a result, the Conference adopted a forecast that indicates a year-round open enrollment can begin immediately.

The table below provides the new caseload projection over the current and upcoming fiscal years, assuming year-round open enrollment takes effect immediately.

### KIDCARE ENROLLMENT PROJECTIONS – June 10, 2005

	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>
FLORIDA HEALTHY KIDS	254,667	186,483	189,511
MEDIKIDS	25,002	13,405	12,627
CMS	8,744	7,420	7,745
CHILDREN < 1 YEAR OLD	1,270	1,290	1,345

CMS cases do not include the behavioral health care component

**Florida KidCare**  
**Social Services Estimating Conference - June 10, 2005**  
**Enrollment Projections for June 2005 to September 2007**  
**Per Conference Consensus**

	<b>CMS</b>	<b>MK</b>	<b>HK</b>	<b>Total</b>	<b>Target</b>	<b>Difference</b>
Jul-04	10,053	34,804	306,444	351,301	398,000	46,699
Aug-04	9,846	33,933	301,103	344,882	398,000	53,118
Sep-04	9,751	32,809	299,859	342,419	398,000	55,581
Oct-04	9,740	31,508	301,503	342,751	398,000	55,249
Nov-04	9,654	30,346	298,852	338,852	398,000	59,148
Dec-04	8,791	24,900	250,647	284,338	398,000	113,662
Jan-05	8,389	22,249	236,796	267,434	398,000	130,566
Feb-05	7,935	19,881	220,244	248,060	398,000	149,940
Mar-05	7,952	18,895	218,519	245,366	398,000	152,634
Apr-05	7,807	17,943	213,905	239,655	398,000	158,345
May-05	7,690	17,219	208,838	233,747	398,000	164,253
Jun-05	7,315	15,542	199,292	222,149	398,000	175,851
	8,744	25,002	254,667	288,413		
Jul-05	7,384	14,325	189,632	211,341	404,668	193,327
Aug-05	7,283	13,927	186,340	207,550	404,668	197,118
Sep-05	7,311	13,786	186,302	207,399	404,668	197,269
Oct-05	7,339	13,612	185,754	206,706	404,668	197,962
Nov-05	7,367	13,370	184,145	204,882	404,668	199,786
Dec-05	7,395	13,338	185,284	206,018	404,668	198,650
Jan-06	7,423	13,258	185,719	206,401	404,668	198,267
Feb-06	7,451	13,182	186,131	206,764	404,668	197,904
Mar-06	7,479	13,112	186,562	207,154	404,668	197,514
Apr-06	7,507	13,045	186,949	207,502	404,668	197,166
May-06	7,535	12,982	187,315	207,832	404,668	196,836
Jun-06	7,563	12,923	187,662	208,148	404,668	196,520
	7,420	13,405	186,483	207,308		
Jul-06	7,591	12,867	187,995	208,453	404,668	196,215
Aug-06	7,619	12,814	188,314	208,748	404,668	195,920
Sep-06	7,647	12,766	188,620	209,033	404,668	195,635
Oct-06	7,675	12,719	188,910	209,304	404,668	195,364
Nov-06	7,703	12,676	189,188	209,568	404,668	195,100
Dec-06	7,731	12,633	189,453	209,817	404,668	194,851
Jan-07	7,759	12,593	189,705	210,057	404,668	194,611
Feb-07	7,787	12,556	189,947	210,291	404,668	194,377
Mar-07	7,815	12,521	190,179	210,515	404,668	194,153
Apr-07	7,843	12,488	190,400	210,732	404,668	193,936
May-07	7,871	12,458	190,612	210,942	404,668	193,726
Jun-07	7,899	12,430	190,815	211,145	404,668	193,523
	7,745	12,627	189,511	209,884		
Jul-07	7,927	12,402	191,008	211,338	404,668	193,330
Aug-07	7,955	12,376	191,194	211,525	404,668	193,143
Sep-07	7,983	12,351	191,369	211,703	404,668	192,965

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