

Social Services Estimating Conference

Florida KidCare Program

Executive Summary

The Social Services Estimating Conference convened on July 12 and reconvened on July 20 to adopt a caseload and expenditure forecast for the KidCare Program through June 2014.

Caseload projections under the new forecast are marginally higher than the estimates adopted last January, which were used to base the current year appropriation.

For the current fiscal year, without intervening administrative or legislative action, the program is projected to end the year with a General Revenue deficit of \$0.7 million. For FY11-12, the projected expenditures for General Revenue are \$22.5 million greater than the current year appropriation.

The new forecast assumes SCHIP reauthorization through Federal Fiscal Year 2014. Under the new caseload projections, federal funding will be sufficient to fund the program throughout the forecast period.

The table below provides the new caseload projection over the current and upcoming fiscal years.

KIDCARE ENROLLMENT PROJECTIONS – July 20, 2010

	<u>FY09-10</u>	<u>FY10-11</u>	<u>FY11-12</u>	<u>FY12-13</u>	<u>FY13-14</u>
HEALTHY KIDS – Title XXI	189,113	209,815	228,205	244,312	257,876
HEALTHY KIDS – non-Title XXI	18,516	20,126	20,702	21,278	21,902
MEDIKIDS	29,284	34,468	37,835	39,840	41,227
CMS	22,672	24,988	27,988	30,988	33,988
TOTAL	259,585	289,397	314,730	336,418	354,993

Healthy Kids and Medikids enrollments include full pay enrollees.