

Social Services Estimating Conference

Florida KidCare Program

Executive Summary

The Social Services Estimating Conference convened on July 20 and reconvened on July 27 to adopt a caseload and expenditure forecast for the KidCare Program through June 2013.

Caseload projections under the new forecast are higher than the estimates adopted last February.

For the current fiscal year, the program is projected to end the year with a General Revenue surplus of \$1.5 million. For FY10-11, the projected expenditures for General Revenue are \$22.4 million greater than the current year appropriation.

The new forecast includes the SCHIP reauthorization through Federal Fiscal Year 2013. 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, 2009

	<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>FY11-12</u>	<u>FY12-13</u>
HEALTHY KIDS – Title XXI	176,626	190,802	212,957	238,512	267,133
HEALTHY KIDS – non-Title XXI	19,699	19,155	19,626	20,224	20,820
MEDIKIDS	23,897	27,137	30,361	34,003	38,084
CMS	20,029	24,843	28,230	31,578	34,926
TOTAL	240,251	261,937	229,204	324,316	360,963

Healthy Kids and Medikids enrollments include full pay enrollees.