

The Social Services Estimating Conference (SSEC) is one of several consensus estimating conferences established by s. 216.136, F.S. Among its responsibilities is to **DEVELOP OFFICIAL FORECASTS** of Medicaid caseloads and expenditures. State agencies are required to use these forecasts **FOR PLANNING AND BUDGETING PURPOSES.**

For purposes of estimating expenditures for the iBudget Waiver within The Agency for Persons with Disabilities (APD), the conference simply adopts the dollar amount previously appropriated by the Legislature as the forecast for the year ahead. Since Chapter 393 requires APD to take action to prevent budget deficits in the iBudget waiver, current law and practice is for the Agency to develop and implement policies so that expenditures do not exceed the appropriation.

**SIGNIFICANT ISSUES THAT SHOULD BE TAKEN INTO ACCOUNT** when planning for the needs of individuals with intellectual and developmental disabilities are:

**Effects of federal law, including case law, in driving administrative practices.**

**Logistics of designing and implementing policy changes that impact expenditures in this Medicaid program.**

**Difficulties in estimating impact of agency-enacted policy changes on Medicaid expenditures, given the complex dynamics of service utilization.**

**Preventing institutional placement of people with intellectual and developmental disabilities.**

**Providing policymakers and the public a clear sense of present and future costs of the iBudget program.**

**Increasing needs due to aging population in Florida.**

**Reviewing the 2023 Manage Care Pilot Program for viability and performance, and how it impacts spending.**



The estimating conference needs to consider all factors beyond the prior year's appropriation and develop official forecasts considering all variables that drive expenditures. This will **ALLOW** the Governor and Legislature to have the benefit of **EXACT INFORMATION** for planning and budgetary purposes. Additionally, the SSEC should consider providing supplementary information to policymakers that would be helpful for long-term planning purposes (such as the cost of serving the waiting list, service utilization increases as the disabled population ages, and the effects of rising health care costs). **LET'S ENSURE** that individuals with intellectual and developmental disabilities are protected.

