

Joint Committee on
Government and Finance

JUNE 2016

Department of Health and Human Resources

State Children's Health Insurance Program
UPDATE



**West Virginia Children's Health Insurance Program
Budget to Actual Statement
State Fiscal Year 2016
For the Ten Months Ended April 30, 2016**

	<u>Budgeted for Year</u>	<u>Year to Date Budgeted Amt</u>	<u>Year to Date Actual Amt</u>	<u>Year to Date Variance*</u>		<u>Monthly Budgeted Amt</u>	<u>Actual Amt Apr-16</u>	<u>Actual Amt Mar-16</u>	<u>Actual Amt Feb-16</u>
Projected Cost	\$46,514,413	\$38,762,011	\$31,580,282	\$7,181,728	19%	\$3,876,201	\$2,700,505	\$2,831,212	\$1,869,678
Premiums	1,854,664	1,545,553	\$1,151,953	(\$393,600)	-25%	\$154,555	\$103,800	\$133,760	\$129,612
Subrogation & Rebates	<u>1,015,410</u>	<u>846,175</u>	<u>\$969,051</u>	<u>122,876</u>	<u>15%</u>	<u>\$84,618</u>	<u>\$0</u>	<u>\$318,880</u>	<u>\$0</u>
Net Benefit Cost	\$43,644,339	36,370,283	\$29,459,278	\$6,911,004	19%	\$3,714,594	\$2,596,705	\$2,378,572	\$1,740,066
Salaries & Benefits	\$646,556	\$538,796.67	\$482,994	\$55,803	10%	\$53,880	\$42,532	\$43,215	\$43,284
Program Administration	3,500,000	2,916,667	\$2,074,322	\$842,345	29%	\$291,667	\$56,195	\$91,775	\$264,470
Eligibility	250,000	208,333	\$36,421	\$171,912	83%	\$20,833	\$6,101	\$0	\$540
Outreach & Health Prom.	300,000	250,000	\$22,893	\$227,107	91%	\$25,000	\$300	\$795	\$1,696
Current Expense	<u>250,000</u>	<u>208,333</u>	<u>\$135,229</u>	<u>\$73,104</u>	<u>35%</u>	<u>\$20,833</u>	<u>\$12,166</u>	<u>\$19,037</u>	<u>\$8,043</u>
Total Admin Cost	\$4,946,556	\$4,122,130	\$2,751,859	\$1,370,271	33%	\$412,213	\$117,294	\$154,822	\$318,033
Total Program Cost	<u>\$48,590,895</u>	<u>\$40,492,413</u>	<u>\$32,211,137</u>	<u>\$8,281,275</u>	<u>20%</u>	<u>\$4,126,807</u>	<u>\$2,713,999</u>	<u>\$2,533,394</u>	<u>\$2,058,099</u>
Federal Share 100.00%	\$46,155,276	\$38,056,794	\$30,123,490	\$7,933,304	21%	\$3,291,541	\$2,713,999	\$2,533,394	\$2,058,099
State Share 0.00%	<u>2,435,619</u>	<u>\$2,435,619</u>	<u>\$2,087,647</u>	<u>\$347,972</u>	<u>14%</u>	<u>\$835,266</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Program Cost **	<u>\$48,590,895</u>	<u>\$40,492,413</u>	<u>\$32,211,137</u>	<u>\$8,281,275</u>	<u>20%</u>	<u>\$4,126,807</u>	<u>\$2,713,999</u>	<u>\$2,533,394</u>	<u>\$2,058,099</u>

* Positive percentages indicate favorable variances

** Budgeted Year Based on CCRC Actuary 6/30/2015 Report.

Unaudited - Cash Basis For Management Purposes Only - Unaudited

**West Virginia CHIP is providing an abbreviated report for this period due to unavailability of certain financial reporting data until claims system conversion has been finalized.*

Memo for Calculations Above:

Notes:

- 1/. Total budgeted for Year Program costs are CCRC Actuary's Base Line Scenerio dated 6/30/15 Final worksheet Net Paid Program Costs.
- 2/. Federal Share for FFY 2016 is 100.00%. Federal Share for FFY 2015 (10/1/14 - 9/30/15) is set at 79.95%.

WVCHIP Enrollment Report

ATTACHMENT 1

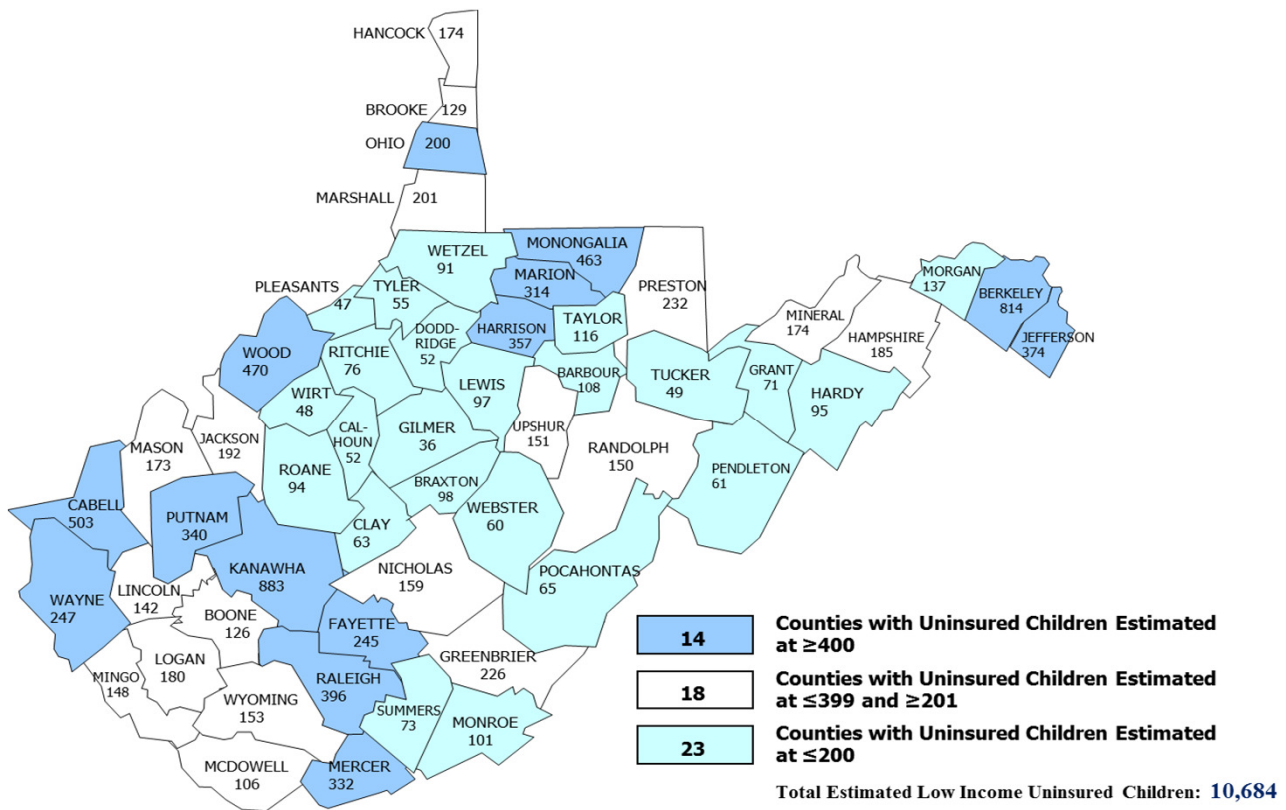
May 2016

County	County Pop. 2010 Est. (0-18 Yrs)	Total CHIP Enrollment May-16	Total Medicaid Enrollment May-16	Total CHIP/Medicaid Enrollment	CHIP/Medicaid Enrollment % of Population	2010 Est. Uninsured 3%	2010 # Children Uninsured Ranking*
Barbour	3,600	218	1,754	1,972	54.8%	108	33
Berkeley	26,251	1,379	11,671	13,050	49.7%	788	2
Boone	5,615	266	3,384	3,650	65.0%	168	25
Braxton	3,006	173	1,719	1,892	62.9%	90	40
Brooke	4,573	223	1,703	1,926	42.1%	137	31
Cabell	18,879	972	9,528	10,500	55.6%	566	4
Calhoun	1,518	74	860	934	61.5%	46	51
Clay	2,215	148	1,461	1,609	72.6%	66	44
Doddridge	1,673	86	800	886	53.0%	50	48
Fayette	9,438	689	5,477	6,166	65.3%	283	13
Gilmer	1,260	56	603	659	52.3%	38	54
Grant	2,555	107	1,094	1,201	47.0%	77	42
Greenbrier	7,131	554	3,690	4,244	59.5%	214	16
Hampshire	5,392	227	2,489	2,716	50.4%	162	27
Hancock	6,166	318	2,805	3,123	50.6%	185	20
Hardy	3,015	159	1,650	1,809	60.0%	90	39
Harrison	15,202	844	6,573	7,417	48.8%	456	7
Jackson	6,602	376	3,128	3,504	53.1%	198	18
Jefferson	12,679	554	3,892	4,446	35.1%	380	10
Kanawha	39,771	1,942	19,902	21,844	54.9%	1,193	1
Lewis	3,389	200	1,943	2,143	63.2%	102	37
Lincoln	4,930	261	3,244	3,505	71.1%	148	30
Logan	7,496	393	4,693	5,086	67.9%	225	15
Marion	11,227	579	5,299	5,878	52.4%	337	11
Marshall	6,886	249	3,037	3,286	47.7%	207	17
Mason	5,929	232	2,968	3,200	54.0%	178	21
McDowell	4,423	187	3,396	3,583	81.0%	133	32
Mercer	12,764	811	8,124	8,935	70.0%	383	9
Mineral	5,868	237	2,411	2,648	45.1%	176	23
Mingo	5,905	219	4,120	4,339	73.5%	177	22
Monongalia	15,294	758	5,416	6,174	40.4%	459	6
Monroe	2,835	228	1,216	1,444	50.9%	85	41
Morgan	3,596	220	1,558	1,778	49.4%	108	34
Nicholas	5,561	322	3,049	3,371	60.6%	167	26
Ohio	8,444	417	3,540	3,957	46.9%	253	14
Pendleton	1,462	75	642	717	49.0%	44	52
Pleasants	1,551	88	639	727	46.9%	47	50
Pocahontas	1,561	135	874	1,009	64.7%	47	49
Preston	6,536	392	3,218	3,610	55.2%	196	19
Putnam	13,150	569	4,459	5,028	38.2%	395	8
Raleigh	16,403	1,001	9,611	10,612	64.7%	492	5
Randolph	5,705	457	2,929	3,386	59.4%	171	24
Ritchie	2,205	111	1,097	1,208	54.8%	66	45
Roane	3,239	281	1,879	2,160	66.7%	97	38
Summers	2,521	156	1,427	1,583	62.8%	76	43
Taylor	3,514	187	1,564	1,751	49.8%	105	35
Tucker	1,371	95	603	698	50.9%	41	53
Tyler	1,924	94	854	948	49.3%	58	47

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Upshur	4,996	296	2,884	3,180	63.6%	150	29
Wayne	9,516	366	4,960	5,326	56.0%	285	12
Webster	1,977	123	1,353	1,476	74.6%	59	46
Wetzel	3,466	169	1,871	2,040	58.9%	104	36
Wirt	1,201	57	780	837	69.7%	36	55
Wood	18,956	872	9,439	10,311	54.4%	569	3
Wyoming	5,116	298	3,110	3,408	66.6%	153	28
Totals	387,459	20,500	192,390	212,890	54.9%	11,624	



The above map shows the most recent 2013 county level data provided by the U.S. Census Bureau Small Area Health Insurance Estimates (SAHIE) for children under 19 years. While the statewide average for children under 19 is now about 3%, the SAHIE data reflects more accurately the variation from county to county depending on the availability of employer sponsored insurance and should be a more accurate way to target outreach than in previous years.