Joint Committee on

Government and Finance

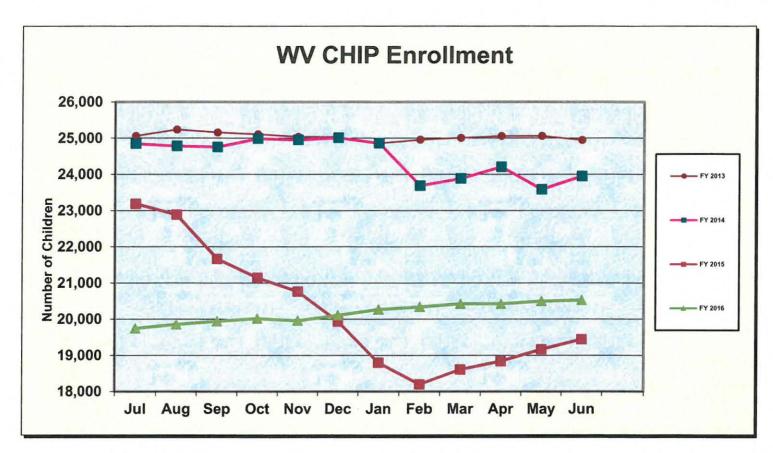
Report

SEPTEMBER 2016

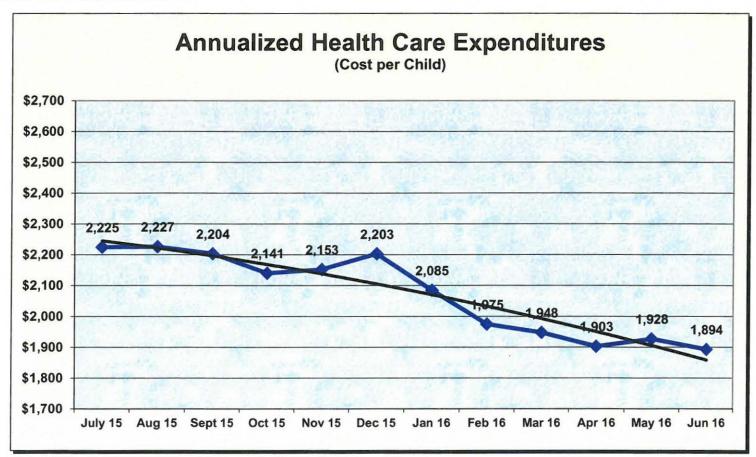
Department of Health and Human Resources

State Children's Health Insurance Program UPDATE





June 30th Enrollment 20,531



West Virginia Children's Health Insurance Program Comparative Balance Sheet

June 30, 2016 and 2015 (Accrual Basis)

Assets:	June 30, 2016	June 30, 2015	Variance	
A35613.				
Cash & Cash Equivalents	\$6,546,839	\$9,953,901	(\$3,407,062)	-34%
Due From Federal Government Due From Other Funds	\$12,321,254 \$0	\$3,144,682 \$740,039	\$9,176,572 (\$740,039)	292% -100%
Accrued Interest Receivable	\$6,236	\$7,491	(\$1,255)	-17%
Fixed Assets, at Historical Cost	<u>\$82,046</u>	\$82,046	<u>\$0</u>	<u>0%</u>
Total Assets	<u>\$18,956,375</u>	<u>\$13,928,159</u>	<u>\$5,028,216</u>	<u>36%</u>
Liabilities:				
Accounts Payable	\$1,238,344	\$227,602	\$1,010,742	444%
Unpaid Insurance Claims Liability	<u>\$9,450,000</u>	<u>\$3,428,717</u>	<u>\$6,021,283</u>	<u>176%</u>
Total Liabilities	<u>\$10,688,344</u>	<u>\$3,656,319</u>	<u>\$7,032,025</u>	<u>192%</u>
Fund Equity	<u>\$8,268,031</u>	<u>\$10,271,840</u>	<u>(\$2,003,809)</u>	<u>-20%</u>
Total Liabilities and Fund Equity	<u>\$18,956,375</u>	<u>\$13,928,159</u>	<u>\$5,028,216</u>	<u>36%</u>

PRELIMINARY FINANCIAL STATEMENTS

Unaudited - For Management Purposes Only - Unaudited

West Virginia Children's Health Insurance Program Comparative Statement of Revenues, Expenditures and Changes in Fund Balances For the Twelve Months Ending June 30, 2016 and June 30, 2015 (Modified Accrual Basis)

	June 30, 2016 June 30, 2015		Variance	
Revenues				
Federal Grants	\$44,164,727	\$37,938,660	\$6,226,067	16%
State Appropriations	\$0	\$6,093,437	(\$6,093,437)	-100%
Premium Revenues	\$1,360,586	\$1,209,744	\$150,842	12%
Investment Income:				
Investment Earnings	<u>\$65.271</u>	<u>\$75.140</u>	<u>(\$9.869)</u>	<u>-13%</u>
Total Revenues	<u>\$45,590,584</u>	<u>\$45,316,981</u>	<u>\$273,603</u>	<u>1%</u>
Expenditures:				
Claims:				
Outpatient Services	\$10,297,894	\$12,319,675	(\$2,021,781)	-16%
Physicians & Surgical	\$10,322,869	\$9,050,279	\$1,272,590	14%
Prescribed Drugs	\$8,913,432	\$8,453,297	\$460,135	5%
Dental	\$5,415,059	\$6,088,365	(\$673,306)	-11%
Inpatient Hospital Services	\$3,770,040	\$3,034,938	\$735,102	24%
Outpatient Mental Health	\$844,630	\$1,265,905	(\$421,275)	-33%
Durable & Disposable Med. Equip.	\$820,628	\$987,524	(\$166,896)	-17%
Inpatient Mental Health	\$541,469	\$840,634	(\$299,165)	-36%
Vision	\$694,743	\$668,068	\$26,675	4%
Therapy	\$1,029,313	\$613,821	\$415,492	68%
Medical Transportation	\$422,902	\$354,895	\$68,007	19%
Other Services	\$461,018	\$87,660	\$373,358	426%
Less: Collections**	<u>-\$1,222,807</u>	<u>-\$976,356</u>	<u>(\$246,451)</u>	<u>25%</u>
Total Claims	<u>\$42,311,190</u>	<u>\$42,788,705</u>	<u>(\$477,515)</u>	<u>-1%</u>
General and Admin Expenses:				
Salaries and Benefits	\$570,269	\$609,865	(\$39,596)	-6%
Program Administration	\$3,177,851	\$3,347,357	(\$169,506)	-5%
Eligibility	\$363,476	\$72,020	\$291,456	405%
Outreach & Health Promotion	\$12,898	\$474,758	(\$461,860)	-97%
Current	<u>\$165,965</u>	<u>\$207,078</u>	<u>(\$41,113)</u>	<u>-20%</u>
Total Administrative	<u>\$4,290,459</u>	<u>\$4,711,078</u>	<u>(\$420,619)</u>	<u>-9%</u>
Total Expenditures	<u>\$46,601,649</u>	<u>\$47,499,783</u>	<u>(\$898,134)</u>	<u>-2%</u>
Excess of Revenues				
Over (Under) Expenditures	-\$1,011,065	-\$2,182,802	\$1,171,737	-54%
	\$1,011,000	<i>\\\</i> ,102,002	<i></i>	01/0
Unrealized Gain(loss) On Investments*	\$20,261	-\$8,629	\$28,890	-335%
Fund Equity, Beginning	<u>\$10,674,682</u>	<u>\$12,866,113</u>	<u>(\$2,191,431)</u>	<u>-17%</u>
Adjustments to Fund Equity	-\$1,415,847	-\$402,842	(\$1,013,005)	0%
Fund Equity, Ending	<u>\$8,268,031</u>	<u>\$10,271,840</u>	<u>(\$2,003,809)</u>	<u>-20%</u>

** Collections are primarily drug rebates and subrogation

PRELIMINARY FINANCIAL STATEMENTS

West Virginia Children's Health Insurance Program WVFIMS Fund 5071 For the Month June 30, 2016 (Accrual Basis)

Investment Account	
Funds Invested	\$6,360,354
Interest Earned	<u>6,236</u>
Total	<u>\$6,366,590</u>

Unaudited - For Management Purposes Only - Unaudited

West Virginia Children's Health Insurance Program

Budget to Actual Statement

State Fiscal Year 2016

For the Twelve Months Ended June 30, 2016

	Budgeted for <u>Year</u>	Year to Date Budgeted Amt	Year to Date <u>Actual Amt</u>	Year to Date Variance*		Monthly Budgeted Amt	Actual Amt <u>Jun-16</u>	Actual Amt <u>May-16</u>	Actual Amt <u>Apr-16</u>
Projected Cost	\$46,514,413	\$46,514,413	\$39,495,908	\$7,018,505	15%	\$3,876,201	\$3,331,767	\$3,052,427	\$3,599,185
Premiums	\$1,854,664	\$1,854,664	\$1,366,018	(\$488,646)	-26%	\$154,555	\$98,585	\$108,553	\$116,250
Subrogation & Rebates	<u>\$1,015,410</u>	<u>\$1,015,410</u>	<u>\$1,158,986</u>	<u>\$143,576</u>	14%	<u>\$84,618</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Net Benefit Cost	\$43,644,339	\$43,644,339	\$36,970,904	\$6,673,435	15%	\$3,714,594	\$3,233,182	\$2,943,874	\$3,482,935
Salaries & Benefits	\$646,556	\$646,556	\$570,269	\$76.287	12%	\$53,880	\$43,709	\$43,566	\$42,532
Program Administration	\$3,500,000	\$3,500,000	\$2,469,839	\$1,030,161	29%	\$291,667	\$312,147	\$81,399	\$56,195
Eligibility	\$250,000	\$250,000	\$53,026	\$196,974	79%	\$20,833	\$17,505	\$0	\$6,101
Outreach & Health Prom.	\$300,000	\$300,000	\$22,437	\$277,563	93%	\$25,000	\$0	\$0	\$300
Current Expense	\$250,000	\$250,000	\$164,147	\$85,853	<u>34%</u>	<u>\$20,833</u>	\$26,734	\$2,798	<u>\$12,166</u>
Total Admin Cost	\$4,946,556	\$4,946,556	\$3,279,718	\$1,666,838	34%	\$412,213	\$400,096	\$127,764	\$117,294
Total Program Cost	<u>\$48,590,895</u>	\$48,590,895	<u>\$40,250,622</u>	<u>\$8,340,273</u>	<u>17%</u>	<u>\$4,126,807</u>	<u>\$3,633,278</u>	<u>\$3,071,638</u>	\$3,600,229
Federal Share 100.00% State Share 0.00%	\$46,155,276 <u>\$2,435,619</u>	\$46,155,276 <u>\$2,435,619</u>	\$38,163,858 <u>\$2,086,764</u>	\$7,991,419 <u>\$348,855</u>	17% 14%	\$3,291,541 <u>\$835,266</u>	\$3,633,278 <u>\$0</u>	\$3,071,638 <u>\$0</u>	\$3,600,229 <u>\$0</u>
Total Program Cost **	* <u>\$48.590.895</u>	<u>\$48.590.895</u>	\$40.250.622	<u>\$8.340.273</u>	<u>17%</u>	<u>\$4.126.807</u>	<u>\$3,633,278</u>	<u>\$3,071,638</u>	\$3,600,229

* Positive percentages indicate favorable variances

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

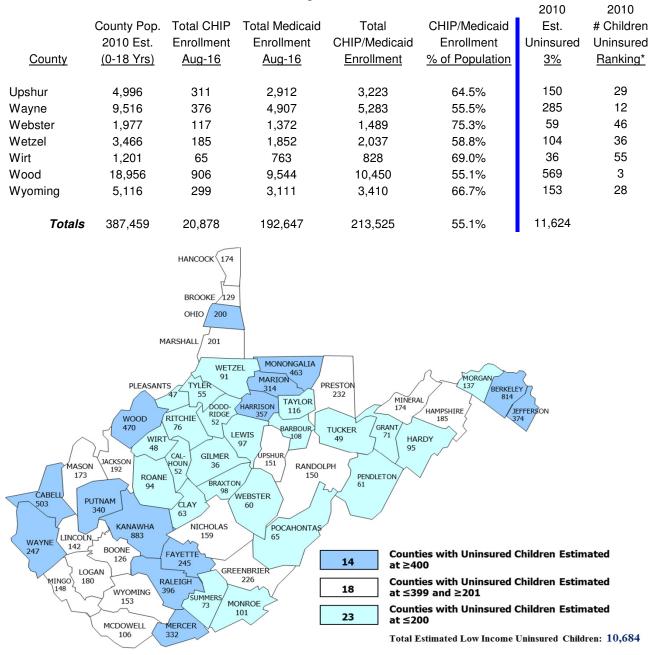
Unaudited - Cash Basis For Management Purposes Only - Unaudited

WVCHIP Enrollment Report August 2016

County Pop. Total CHIP Total County Pop. Total CHIP Total CHIP/Medicial CHIP/Medicial CHIP/Medicial #Children Uninsured Lounty (0-13 Yrs) Aug-16 Aug-16 Frollment CHIP/Medicial Enrollment Store 3% Ranking* Barbour 3.600 24.0 1,722 1,962 54.5% 108 33 Berkeley 26,251 1,414 11.881 13.095 49.9% 788 2 Boone 5.615 251 3.431 3.682 66.6% 168 25 Brooke 4.573 234 1.683 19.27 42.1% 137 31 Cabell 18.879 1,009 9.478 10.487 55.6% 566 4 Caly 2.215 139 1.449 1.588 71.7% 66 444 Dodridge 1.673 78 785 863 51.6% 7 42 Grant 2.2655	August 2016								
2010 Est. Enrollment CHIP/Nedicial Enrollment Vinisured Unisured Unisured Unisured Unisured Inisured Barbour 3,600 240 1,722 1,962 54.5% 108 33 Borne 5,615 251 3,431 3,082 65.6% 188 25 Braxton 3,006 158 1,711 1,862 65.6% 188 25 Braxton 3,006 158 1,711 1,863 19.27 42.1% 137 31 Calhoun 1,518 777 858 935 61.6% 46 51 Calhoun 1,518 777 78 785 863 51.6% 283 13 Glimar 1,255 110 1,104 1,214 47.5% 77 42 Grant 2,555 110 1,104 1,214 47.5% 77 42 Grant 2,679 560 3,365 4,425 3,49% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2010</td> <td>2010</td>							2010	2010	
County (0-18 Yrs) Aug-16 Enrollment % of Population 3% Rankina* Barbour 3,600 240 1,722 1,962 54.5% 108 33 Berkeley 26,251 1,414 11,681 13,095 49.9% 78 2 Braxton 3,006 158 1,711 1,869 62.2% 90 40 Broke 4,573 234 1,693 19.27 42.1% 137 31 Cabell 18.879 1,009 9,478 10,487 55.5% 566 4 Calnoun 1,518 77 858 935 61.6% 46 51 Clay 2,215 139 1,449 1,588 71.7% 66 44 Doddindge 1,673 78 785 863 51.6% 283 13 Gilmer 1,260 53 624 677 53.7% 38 54 Grant 2,255 110		County Pop.		Total Medicaid		CHIP/Medicaid	Est.	# Children	
Barbour 3,600 240 1,722 1,962 54.5% 108 33 Berkeley 26,251 1,414 11,681 13,095 49.9% 788 2 Boone 5,615 251 3,431 3,682 65.6% 168 25 Brooke 4,573 234 1,693 1,927 42.1% 137 31 Cabell 18,879 1,009 9,478 10,487 55.5% 566 4 Calhoun 1,518 717 858 935 61.6% 46 51 Calpout 1,518 71.7% 66 44 50 48 52 53 53 54 67 53.7% 54 53 54 67 53.7% 54 54 67 77 74 77 42 77 42 77 42 77 42 77 42 77 42 77 42 77 42 77 43 <td< td=""><td></td><td>2010 Est.</td><td>Enrollment</td><td>Enrollment</td><td>CHIP/Medicaid</td><td>Enrollment</td><td>Uninsured</td><td>Uninsured</td></td<>		2010 Est.	Enrollment	Enrollment	CHIP/Medicaid	Enrollment	Uninsured	Uninsured	
Berkeley 26,251 1,414 11,681 13,095 49,9% 788 2 Boone 5,615 251 3,431 3,682 65,6% 168 25 Broke 4,573 224 1,993 1,927 42,1% 137 31 Cabell 18,879 1,009 9,478 10,487 55,5% 566 4 Calhoun 1,518 77 858 935 61,6% 46 51 Oddridge 1,673 78 785 863 51,6% 50 48 Fayette 9,438 729 5,439 6,168 65,4% 283 13 Gilmer 1,205 110 1,104 1,214 47,5% 77 42 Greenbrier 7,131 566 3,658 4,224 59,2% 214 16 Harncock 6,166 319 2,821 3,140 50.9% 185 20 Hardy 3,015 16,	<u>County</u>	<u>(0-18 Yrs)</u>	<u>Aug-16</u>	<u>Aug-16</u>	Enrollment	% of Population	<u>3%</u>	Ranking*	
Berkeley 26,251 1,414 11,681 13,095 49,9% 788 2 Boone 5,615 251 3,431 3,682 65,6% 168 25 Broke 4,573 224 1,993 1,927 42,1% 137 31 Cabell 18,879 1,009 9,478 10,487 55,5% 566 4 Calhoun 1,518 77 858 935 61,6% 46 51 Oddridge 1,673 78 785 863 51,6% 50 48 Fayette 9,438 729 5,439 6,168 65,4% 283 13 Gilmer 1,205 110 1,104 1,214 47,5% 77 42 Greenbrier 7,131 566 3,658 4,224 59,2% 214 16 Harncock 6,166 319 2,821 3,140 50.9% 185 20 Hardy 3,015 16,									
Boone 5,615 251 3,431 3,682 65.6% 168 25 Braxton 3,006 158 1,711 1,869 62.2% 90 40 Broake 4,573 234 1,693 1,927 42.1% 137 31 Cabell 18,879 1,009 9,478 10,487 55.5% 566 4 Calhoun 1,518 77 858 935 61.6% 46 51 Calmer 1,633 78 785 863 51.6% 50 48 Fayette 9,438 729 5,439 6,168 65.4% 283 13 Gilmer 1,260 53 624 677 53.7% 38 54 Greenbrin 7,135 566 3,454 4.24 59.2% 214 162 27 Hardoy 3,015 166 1,645 1,811 60.1% 90 39 Hardson 6,633 <	Barbour	3,600	240	1,722	1,962	54.5%	108	33	
Braxton 3,006 158 1,711 1,869 62.2% 90 40 Brooke 4,573 234 1,933 1,927 42.1% 137 31 Cabell 18,879 1,049 9,478 10,487 55.5% 566 4 Calhoun 1,518 77 858 935 61.6% 46 51 Clay 2,215 139 1,449 1,588 71.7% 66 44 Doddridge 1,673 78 785 865 51.6% 50 48 Fayethe 9,438 729 5,439 6,168 65.4% 2231 31 Gilmer 1,280 53 624 677 53.7% 742 16 Hamshire 5,392 220 2,498 2,718 50.4% 162 27 Hancock 6,166 319 2,821 3,140 50.9% 185 20 Hardy 3,015 166	Berkeley	26,251	1,414	11,681	13,095	49.9%	788	2	
Brooke 4,573 234 1,693 1,927 42.1% 137 31 Cablell 18,879 1,009 9,478 10,447 55.5% 61.6% 46 Calhoun 1,518 77 858 935 61.6% 46 Doddridge 1,673 78 785 863 51.6% 46 Payette 9,438 729 5,439 6,168 65.4% 283 13 Gilmer 1,260 53 624 677 53.7% 38 54 Grant 2,552 110 1,104 1,214 47.5% 77 42 Greenbrier 7,131 566 3,658 4,224 59.2% 214 16 Hampshire 5,392 2.20 2,498 2,718 50.4% 198 18 Jackson 6,602 380 3,131 3,511 53.2% 198 18 Jethroon 16,207 560 3,665 <t< td=""><td>Boone</td><td>5,615</td><td>251</td><td>3,431</td><td>3,682</td><td>65.6%</td><td>168</td><td>25</td></t<>	Boone	5,615	251	3,431	3,682	65.6%	168	25	
Cabell 18,879 1,009 9,478 10,487 55.5% 566 4 Calnoun 1,518 77 858 935 61.6% 46 51 Clay 2,215 139 1,449 1,588 71.7% 66 44 Dodridige 1.673 78 785 863 51.6% 50 48 Fayette 9,438 729 5,439 6,168 65.4% 283 13 Gilmer 1,260 53 624 677 53.7% 38 54 Greenbrier 7,131 566 3,658 4,224 59.2% 214 16 Harcock 6,166 319 2,821 3,140 50.9% 185 20 Harcion 15,202 835 6,633 7,468 49.1% 456 7 Jackson 6,602 380 3,131 3,511 53.2% 198 10 Lincoin 1,207 503	Braxton	3,006	158	1,711	1,869	62.2%	90	40	
Calhoun 1,518 77 858 935 61.6% 46 51 Clay 2,215 139 1,449 1,568 71.7% 66 44 Doddridge 1.673 78 785 863 51.6% 50 48 Fayette 9,438 729 5,439 6,168 65.4% 283 13 Gilmer 1,260 53 624 677 53.7% 38 54 Grant 2,555 110 1,104 1,214 47.5% 77 42 Greenbrier 7,131 566 3,658 4,224 59.2% 214 16 Harnock 6,166 319 2,821 3,140 50.9% 185 20 Hardy 3,015 166 1,645 1,811 60.1% 90 39 Jackson 6,602 380 3,131 3,511 53.2% 198 18 Jackson 6,638 4,245	Brooke	4,573	234	1,693	1,927	42.1%	137	31	
Clay 2,215 139 1,449 1,588 71.7% 66 44 Doddridge 1,673 78 785 863 51.6% 50 44 Gilmer 1,260 53 624 677 53.7% 38 54 Grant 2,555 110 1,104 1,214 47.5% 77 42 Greenbrie 7,332 5,392 220 2,498 2,718 50.4% 162 27 Hancock 6,166 319 2,821 3,140 50.9% 185 20 Hardy 3,015 166 1,645 1,811 60.1% 90 39 Harison 15,202 835 6,633 7,448 49.1% 456 7 Jackson 6,602 380 3,131 3,511 53.2% 198 18 Jefferson 1,2679 50 3,865 4,425 34.9% 300 10 Kanawha 39,771	Cabell	18,879	1,009	9,478	10,487	55.5%	566	4	
Doddridge 1,673 78 785 863 51.6% 50 48 Fayette 9,438 729 5,439 6,168 65.4% 283 13 Gilmer 1,260 53 624 677 63.7% 38 54 Graent 2,555 110 1,104 1,214 47.5% 77 42 Greenbrier 7,131 566 3,658 4,224 59.2% 214 16 Hamsphire 5,332 220 2,498 2,718 50.4% 182 27 Hancock 6,166 319 2,821 3,140 50.9% 185 20 Hardy 3,015 166 1,645 1,811 60.1% 90 39 Jackson 6,602 380 3,131 3,511 53.2% 198 18 Lewis 3,389 222 1,968 2,190 64.6% 102 37 Lincoln 4,930 257	Calhoun	1,518	77	858	935	61.6%	46	51	
Doddridge 1,673 78 785 863 51.6% 50 48 Fayelte 9,438 729 5,439 6,168 65.4% 283 13 Gilmer 1,260 53 624 677 53.7% 38 54 Grant 2,555 110 1,104 1,214 47.5% 77 42 Greenbrier 7,131 566 3,658 4,224 59.2% 214 16 Hampshire 5,332 220 2,498 2,718 50.4% 162 27 Hancock 6,166 319 2,821 3,140 50.9% 185 20 Hardy 3,015 166 1,645 1,811 60.1% 90 39 Jackson 6,602 380 3,131 3,511 53.2% 198 18 Levis 3,389 222 1,968 2,190 64.6% 102 37 Logan 7,490 365	Clay		139	1,449	1,588	71.7%	66	44	
Fayette 9,438 729 5,439 6,168 65.4% 283 13 Gilmer 1,260 53 624 677 53.7% 38 54 Grant 2,555 110 1,104 1,214 47.5% 77 42 Greenbrier 7,131 566 3,658 4,224 59.2% 214 16 Hampshire 5,392 220 2,498 2,718 50.4% 162 27 Hardy 3,015 166 1,645 1,811 60.1% 90 39 Hardy 3,015 166 1,645 1,811 63.2% 198 18 Jackson 6,602 380 3,131 3,511 53.2% 198 18 Lockin 4,930 257 3,269 3,526 71.5% 148 30 Logan 7,496 385 4,741 5,126 68.4% 225 15 Marion 11,227 587	-		78	785		51.6%	50	48	
Gilmer 1,260 53 624 677 53.7% 38 54 Grant 2,555 110 1,104 1,214 47.5% 77 42 Greenbrier 7,131 566 3,658 4,224 59.2% 214 16 Hampshire 5,392 220 2,498 2,718 50.4% 162 27 Hancock 6,166 1645 1,811 60.1% 90 39 Harrison 15,202 835 6,633 7,468 49.1% 456 7 Jackson 6,602 380 3,131 3,511 53.2% 198 18 Jefferson 12,679 560 3,865 4,425 34.9% 380 10 Kanawha 39,771 1,955 19,765 21,720 54.6% 1,193 1 Lewis 3,389 222 1,968 2,190 64.6% 225 15 Marion 11,227 587	-		729	5,439	6,168	65.4%	283	13	
Grant 2,555 110 1,104 1,214 47.5% 77 42 Greenbrier 7,131 566 3,658 4,224 59.2% 214 16 Hampshire 5,392 220 2,498 2,718 50.4% 162 27 Hancock 6,166 319 2,821 3,140 50.9% 185 20 Hardy 3,015 166 1,645 1,811 60.1% 90 39 Harrison 15,202 836 6,633 7,468 49.1% 456 7 Jackson 6,602 380 3,131 3,511 52.2% 198 18 Jefferson 12,679 560 3,865 4,425 34.9% 300 10 Kanawha 39,771 1,955 19,765 21,720 54.6% 1193 1 Lewis 3,389 222 1,968 2,190 64.6% 225 15 Marion 1,227			53				38	54	
Greenbrier 7,131 566 3,658 4,224 59.2% 214 16 Hampshire 5,392 220 2,498 2,718 50.4% 162 27 Hancock 6,166 319 2,821 3,140 50.9% 185 200 Hardy 3,015 166 1,645 1,811 60.1% 90 39 Harrison 15,202 835 6,633 7,488 49.1% 456 7 Jackson 6,602 380 3,131 3,511 53.2% 198 18 Jefferson 12,679 560 3,865 4,425 34.9% 102 37 Lincoln 4,930 257 3,269 3,526 71.5% 148 30 Logan 7,496 385 4,741 5,126 68.4% 225 15 Marion 11,227 587 5,385 5,972 53.2% 337 11 Mason 5,929							77	42	
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Tyler 1,924 95 866 961 49.9% 58 47									
	Iyler	1,924	95	866	961	49.9%	58	47	

WVCHIP Enrollment Report

August 2016



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.