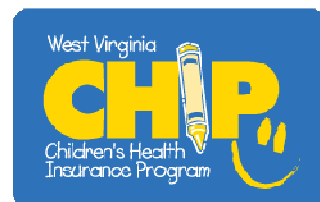


Legislative Oversight Commission on
Health and Human Resources Accountability

FEBRUARY 2009

Department of Administration

State Children's Health Insurance Program
UPDATE



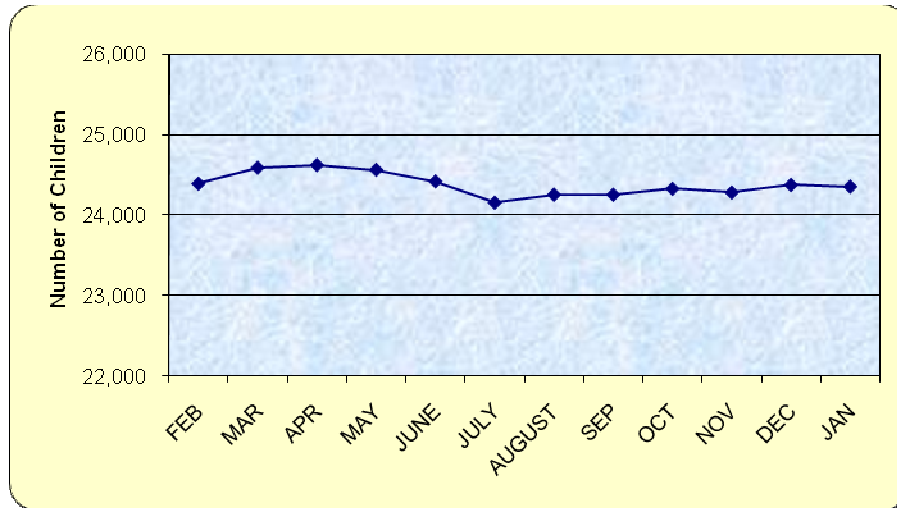
WV CHILDREN'S HEALTH INSURANCE AGENCY

REPORT FOR FEBRUARY 2009

I. Enrollment on January 30, 2009: 24,354

See Attachment 1 for enrollment by county.

Current 12-Month Enrollment Period: February 2009 through January 2009



Enrollee Totals: November 2008 to January 2009

Month	Total	1 Year	Total
November	1,390	Average	1,755
December	1,258	High	2,097
January	1,426	Low	1,412

New Enrollee (Never Before on CHIP) Totals: November 2008 to January 2009

Month	Total	1 Year	Total
November	526	Average	694
December	524	High	837
January	550	Low	550

II. Re-enrollment for 3 Month Period: October 2008 to December 2008

Total Forms Mailed		Enrolled within Notice Period		Reopened Cases After Closure		Final Closures	
Month	Total	#	%	#	%	#	%
October	1,867	1,066	57%	176	9%	590	32%
November	1,472	824	56%	124	8%	488	33%
December	1,675	979	58%	102	6%	567	34%

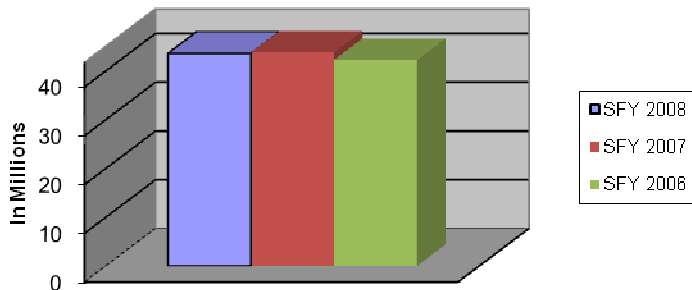
III. Financial Activity

Please see this month's financial statement at Attachment 2.

The average annualized claims cost per child for the month ended December 2008 was \$1,892.

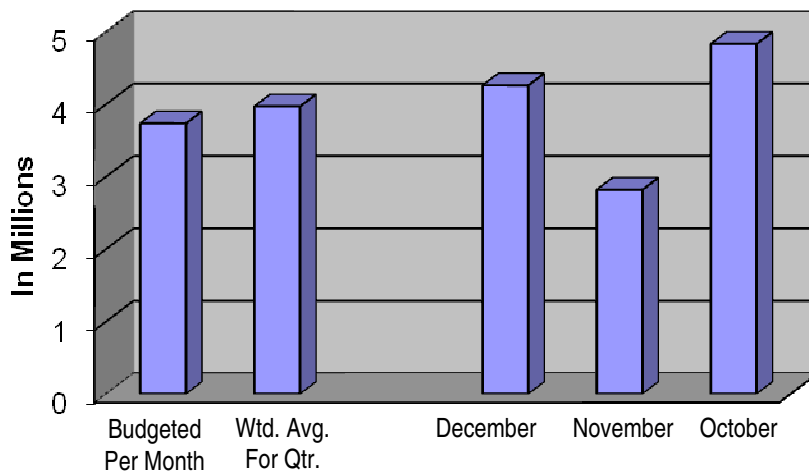
Annual Expenditures for a 3 Year Period: SFY 2006 – SFY 2008

	SFY 2008	FFP% 2008	SFY 2007	FFP% 2007	SFY 2006	FFP% 2006
Federal	35,626,232	81.98	35,472,537	80.97	34,247,276	81.09
State	7,947,861	18.02	8,336,944	19.03	7,986,385	18.91
Total Costs	43,574,093	100.00	43,809,481	100.00	42,233,661	100.00



Monthly Budgeted and Current 3 Month Period: October 2008 – December 2008

	Budgeted Per Month	Wtd. Avg. For Qtr.	Actual		
			December 2008	November 2008	October 2008
Federal	3,028,695	3,239,306	3,476,022	2,299,121	3,942,776
State	706,285	729,945	783,287	518,084	888,465
Total	3,734,980	3,969,252	4,259,309	2,817,205	4,831,241



IV. Other Highlights

- ◆ Now that CHIP has been reauthorized by Congress and signed into law last week by the President, Congressional Research Services estimates that WVCHIP will receive \$43.3 million in federal funds as an annual allotment under the new formula for distribution of CHIP federal funds.
- ◆ This represents a 73% increase above the \$25.0 million that the State was to receive under the old formula. The old formula would have led to a shortfall in SFY 2010 had there been no additional appropriation and formula change. The new formula also allows for an annual medical inflation adjustment.
- ◆ Funding under the Act will be made available for the next four and a half years.
- ◆ Current projections show the program will require \$37.6 million in federal funds by the end of this fiscal year; this will grow to \$40.3 million in the next fiscal year once expansion to 250% FPL has been in effect for a full twelve month period.

WV CHIP Enrollment Report

ATTACHMENT 1

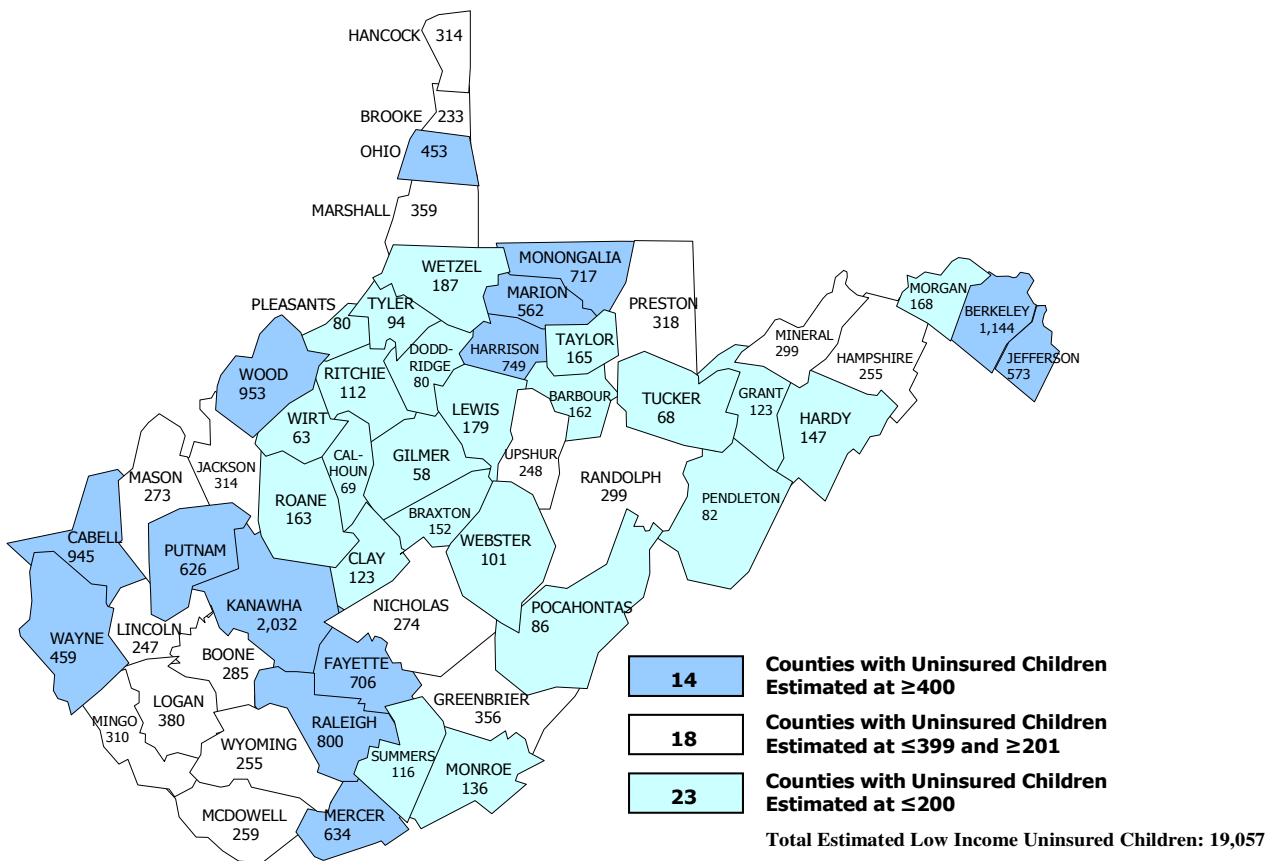
January 2009

County Ranking	County Pop. 2005 Est. (0-18 Yrs)	Total CHIP Enrollment Jan-09	Total Medicaid Enrollment Jan-09	Total CHIP/Medicaid Enrollment	CHIP/Medicaid Enrollment % of Population	2007 Est. Uninsured 5%	2007 # Children Uninsured Ranking*
Kanawha	40,647	2,131	16,480	18,611	45.8%	2,032	1
Berkeley	22,882	1,215	6,239	7,454	32.6%	1,144	2
Wood	19,063	1,139	7,503	8,642	45.3%	953	3
Cabell	18,900	993	7,909	8,902	47.1%	945	4
Raleigh	15,992	1,213	6,891	8,104	50.7%	800	5
Harrison	14,973	946	5,680	6,626	44.3%	749	6
Monongalia	14,346	713	4,029	4,742	33.1%	717	7
Mercer	12,687	1,075	6,574	7,649	60.3%	634	8
Putnam	12,522	675	3,016	3,691	29.5%	626	9
Jefferson	11,465	380	2,333	2,713	23.7%	573	10
Marion	11,245	735	4,128	4,863	43.2%	562	11
Fayette	9,692	887	4,543	5,430	56.0%	485	12
Wayne	9,176	568	4,088	4,656	50.7%	459	13
Ohio	9,068	518	2,904	3,422	37.7%	453	14
Logan	7,610	528	3,800	4,328	56.9%	380	15
Marshall	7,176	386	2,642	3,028	42.2%	359	16
Greenbrier	7,110	577	2,735	3,312	46.6%	356	17
Preston	6,354	505	2,253	2,758	43.4%	318	18
Jackson	6,277	365	2,483	2,848	45.4%	314	19
Hancock	6,270	368	2,222	2,590	41.3%	314	20
Mingo	6,204	387	3,125	3,512	56.6%	310	21
Mineral	5,973	289	1,944	2,233	37.4%	299	22
Randolph	5,971	455	2,433	2,888	48.4%	299	23
Boone	5,706	299	2,508	2,807	49.2%	285	24
Nicholas	5,478	412	2,500	2,912	53.2%	274	25
Mason	5,461	308	2,557	2,865	52.5%	273	26
McDowell	5,170	391	3,224	3,615	69.9%	259	27
Hampshire	5,110	268	1,891	2,159	42.3%	255	28
Wyoming	5,092	439	2,535	2,974	58.4%	255	29
Upshur	4,956	406	2,192	2,598	52.4%	248	30
Lincoln	4,945	431	2,512	2,943	59.5%	247	31
Brooke	4,658	297	1,434	1,731	37.2%	233	32
Wetzel	3,732	221	1,580	1,801	48.3%	187	33
Lewis	3,577	297	1,708	2,005	56.0%	179	34
Morgan	3,365	241	1,148	1,389	41.3%	168	35
Taylor	3,307	219	1,323	1,542	46.6%	165	36
Roane	3,266	271	1,575	1,846	56.5%	163	37
Barbour	3,248	282	1,498	1,780	54.8%	162	38
Braxton	3,044	206	1,552	1,758	57.7%	152	39
Hardy	2,950	178	1,084	1,262	42.8%	147	40
Monroe	2,728	200	985	1,185	43.4%	136	41
Grant	2,463	138	937	1,075	43.6%	123	42
Clay	2,454	165	1,369	1,534	62.5%	123	43
Summers	2,322	213	1,101	1,314	56.6%	116	44
Ritchie	2,234	145	867	1,012	45.3%	112	45
Webster	2,020	182	1,095	1,277	63.2%	101	46
Tyler	1,887	118	777	895	47.4%	94	47
Pocahontas	1,717	149	673	822	47.9%	86	48

WV CHIP Enrollment Report

January 2009

County Ranking	County Pop. 2005 Est. (0-18 Yrs)	Total CHIP Enrollment Jan-09	Total Medicaid Enrollment Jan-09	Total CHIP/Medicaid Enrollment	CHIP/Medicaid % of Population	2007 Est. Uninsured 5%	2007 # Children Uninsured Ranking*
Pendleton	1,632	113	418	531	32.5%	82	49
Doddridge	1,607	131	672	803	50.0%	80	50
Pleasants	1,593	96	494	590	37.0%	80	51
Calhoun	1,389	131	796	927	66.8%	69	52
Tucker	1,354	163	480	643	47.5%	68	53
Wirt	1,268	106	550	656	51.7%	63	54
Gilmer	1,154	90	538	628	54.4%	58	55
Totals	382,490	24,354	150,527	174,881	45.7%	19,125	



Note 1: The most recent estimate for uninsured children statewide from the US Census Current Population Survey is 8%. CHIP uses a 5% estimate to reflect the percentage of uninsured children for outreach purposes who could qualify for CHIP or Medicaid. It should be noted that even this five percent extrapolation to the county level could vary significantly from county to county depending on the availability of employee sponsored insurance. However, it remains our best gross estimate of the remaining uninsured children.

Note 2: Since it has been estimated that 7 of 10 uninsured children qualify or may have qualified for CHIP or Medicaid in the past, WVCHIP asserts that a 5% uninsured estimate is a more realistic target number for outreach.

West Virginia Children's Health Insurance Program
Comparative Statement of Revenues, Expenditures and Changes in Fund Balances
For the Six Months Ending December 31, 2008 and December 31, 2007
(Modified Accrual Basis)

	December 31, 2008	December 31, 2007	Variance	
Revenues:				
Federal Grants	17,700,629	17,003,699	696,930	4%
State Appropriations	4,608,109	4,606,978	1,131	0%
Premium Revenues	55,492	34,712	20,780	60%
Investment Earnings	<u>86,620</u>	<u>129,419</u>	<u>(42,799)</u>	-33%
 Total Operating Revenues	 <u>22,450,851</u>	 <u>21,774,808</u>	 <u>676,043</u>	 <u>3%</u>
Operating Expenditures:				
Claims:				
Outpatient Services	5,433,169	5,084,244	348,925	7%
Physicians & Surgical	4,664,679	4,175,680	488,999	12%
Prescribed Drugs	3,818,219	3,831,102	(12,883)	0%
Dental	2,475,918	2,513,558	(37,640)	-1%
Inpatient Hospital Services	1,850,208	1,912,130	(61,922)	-3%
Durable & Disposable Med. Equip.	616,363	523,730	92,633	18%
Outpatient Mental Health	599,003	550,482	48,521	9%
Vision	328,623	314,061	14,562	5%
Inpatient Mental Health	311,547	260,956	50,591	19%
Therapy	193,743	184,944	8,799	5%
Medical Transportation	145,029	134,603	10,426	8%
Other Services	41,426	39,988	1,438	4%
Less: Collections*	<u>(384,056)</u>	<u>(320,743)</u>	<u>(63,313)</u>	<u>20%</u>
Total Claims	<u>20,093,871</u>	<u>19,204,735</u>	<u>889,136</u>	<u>5%</u>
General and Admin Expenses:				
Salaries and Benefits	247,972	250,845	(2,873)	-1%
Program Administration	1,073,262	1,063,782	9,480	1%
Eligibility	159,392	172,093	(12,701)	-7%
Outreach & Health Promotion	66,973	35,316	31,657	90%
Current	<u>71,378</u>	<u>61,049</u>	<u>10,329</u>	<u>17%</u>
Total Administrative	<u>1,618,977</u>	<u>1,583,085</u>	<u>35,892</u>	<u>2%</u>
 Total Expenditures	 <u>21,712,848</u>	 <u>20,787,820</u>	 <u>925,028</u>	 <u>4%</u>
Excess of Revenues				
Over (Under) Expenditures	738,003	986,988	(248,985)	-25%
 Fund Equity, Beginning	 <u>4,977,366</u>	 <u>3,485,118</u>	 <u>1,492,248</u>	 <u>43%</u>
Fund Equity, Ending	<u>5,715,369</u>	<u>4,472,106</u>	<u>1,243,263</u>	<u>28%</u>

* Collections are primarily drug rebates and subrogation

PRELIMINARY FINANCIAL STATEMENTS

Unaudited - For Management Purposes Only - Unaudited

**West Virginia Children's Health Insurance Program
Comparative Balance Sheet
December 2008 and 2007
(Accrual Basis)**

	December 31, 2008	December 31, 2007	Variance	
Assets:				
Cash & Cash Equivalents	\$8,059,528	\$5,721,673	\$2,337,855	41%
Due From Federal Government	\$2,729,180	\$2,608,851	\$120,329	5%
Due From Other Funds	\$614,993	\$573,451	\$41,542	7%
Accrued Interest Receivable	\$8,315	\$21,026	(\$12,711)	-60%
Fixed Assets, at Historical Cost	<u>\$70,829</u>	<u>\$61,569</u>	<u>\$9,260</u>	<u>15%</u>
 Total Assets	 <u>\$11,482,845</u>	 <u>\$8,986,570</u>	 <u>\$2,496,275</u>	 <u>28%</u>
Liabilities:				
Due to Other Funds	\$144,173	\$382,302	(\$238,129)	-62%
Deferred Revenue	\$2,423,303	\$1,332,162	\$1,091,141	82%
Unpaid Insurance Claims Liability	<u>\$3,200,000</u>	<u>\$2,800,000</u>	<u>\$400,000</u>	<u>14%</u>
 Total Liabilities	 <u>\$5,767,476</u>	 <u>\$4,514,464</u>	 <u>\$1,253,012</u>	 <u>28%</u>
 Fund Equity	 <u>\$5,715,369</u>	 <u>\$4,472,106</u>	 <u>\$1,243,263</u>	 <u>28%</u>
 Total Liabilities and Fund Equity	 <u>\$11,482,845</u>	 <u>\$8,986,570</u>	 <u>\$2,496,275</u>	 <u>28%</u>

PRELIMINARY FINANCIAL STATEMENTS

Unaudited - For Management Purposes Only - Unaudited

West Virginia Children's Health Insurance Program
WVFIMS Fund 2154
For the Month Ended December 31, 2008
(Accrual Basis)

Investment Account

Funds Invested	\$7,871,641
Interest Earned	<u>86,620</u>
Total	<u>\$7,958,261</u>

Unaudited - For Management Purposes Only - Unaudited