

Legislative Oversight Commission on
Health and Human Resources Accountability

NOVEMBER 2010

Department of Administration

State Children's Health Insurance Program
UPDATE



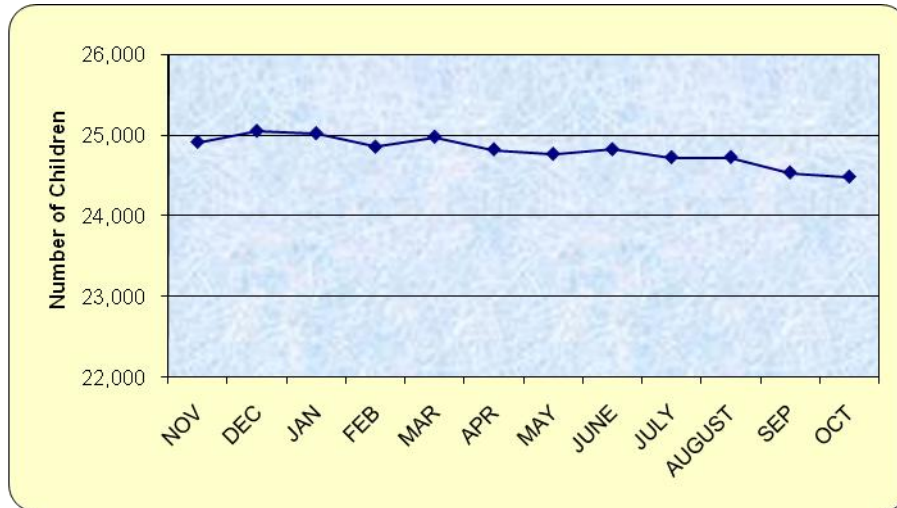
WV CHILDREN'S HEALTH INSURANCE AGENCY

REPORT FOR NOVEMBER 2010

I. Enrollment on October 2010: 24,482

See Attachment 1 for enrollment by county.

Current 12-Month Enrollment Period: November 2009 through October 2010



Enrollee Totals: August 2010 to October 2010

| Month | Total | 1 Year | Total |
|-----------|-------|---------|-------|
| August | 1,821 | Average | 1,737 |
| September | 1,830 | High | 1,998 |
| October | 1,659 | Low | 1,475 |

New Enrollee (Never Before on CHIP) Totals: August 2010 to October 2010

| Month | Total | 1 Year | Total |
|-----------|-------|---------|-------|
| August | 727 | Average | 662 |
| September | 654 | High | 748 |
| October | 635 | Low | 575 |

II. Re-enrollment for 3 Month Period: July 2010 to September 2010

| Total Forms Mailed | | Enrolled within Notice Period | | Reopened Cases After Closure | | Final Closures | |
|--------------------|-------|-------------------------------|-----|------------------------------|-----|----------------|-----|
| Month | Total | # | % | # | % | # | % |
| July | 1,879 | 1,014 | 54% | 209 | 11% | 611 | 33% |
| August | 2,112 | 1,237 | 59% | 153 | 7% | 684 | 32% |
| September | 1,992 | 1,176 | 59% | 169 | 8% | 612 | 31% |

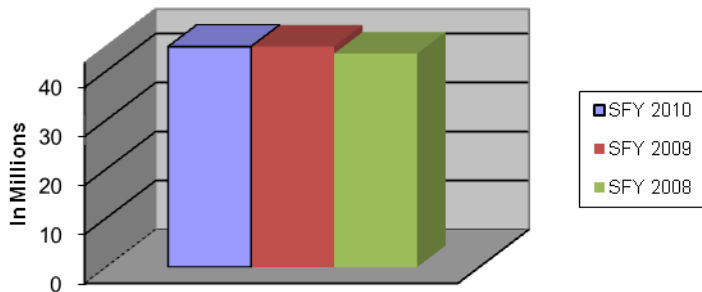
III. Financial Activity

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

The average annualized claims cost per child for the month ended September 2010 was \$2,053.

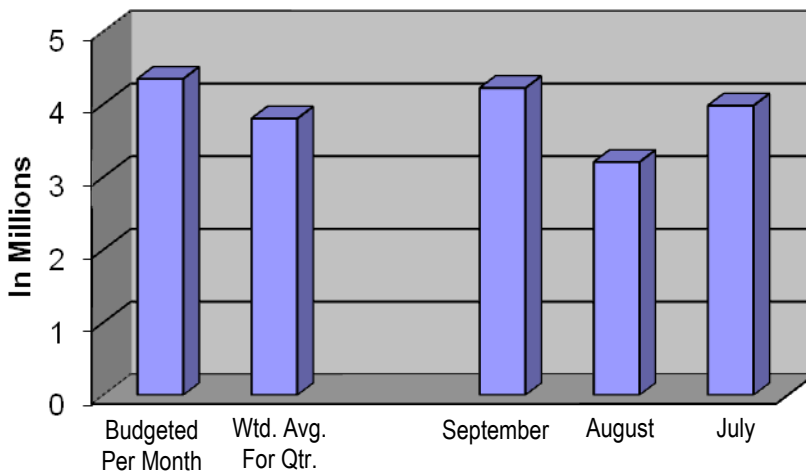
Annual Expenditures for a 3 Year Period: SFY 2008 – SFY 2010

| | SFY 2010 | FFP% 2010 | SFY 2009 | FFP% 2009 | SFY 2008 | FFP% 2008 |
|--------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Federal | 38,675,336 | 81.83 | 37,550,029 | 81.61 | 35,626,232 | 81.98 |
| State | 8,618,874 | 18.17 | 8,417,193 | 18.39 | 7,947,861 | 18.02 |
| Total Costs | 47,294,210 | 100.00 | 45,967,222 | 100.00 | 43,574,093 | 100.00 |



Monthly Budgeted and Current 3 Month Period: July 2010 – September 2010

| | Budgeted Per Month | Wtd. Avg. For Qtr. | Actual | | |
|--------------|--------------------|--------------------|------------------|------------------|------------------|
| | | | September 2010 | August 2010 | July 2010 |
| Federal | 3,518,058 | 3,111,292 | 3,454,752 | 2,621,985 | 3,257,139 |
| State | 830,077 | 690,849 | 767,113 | 582,201 | 723,234 |
| Total | 4,348,135 | 3,802,141 | 4,221,865 | 3,204,186 | 3,980,373 |



WVCHIP Enrollment Report

ATTACHMENT 1

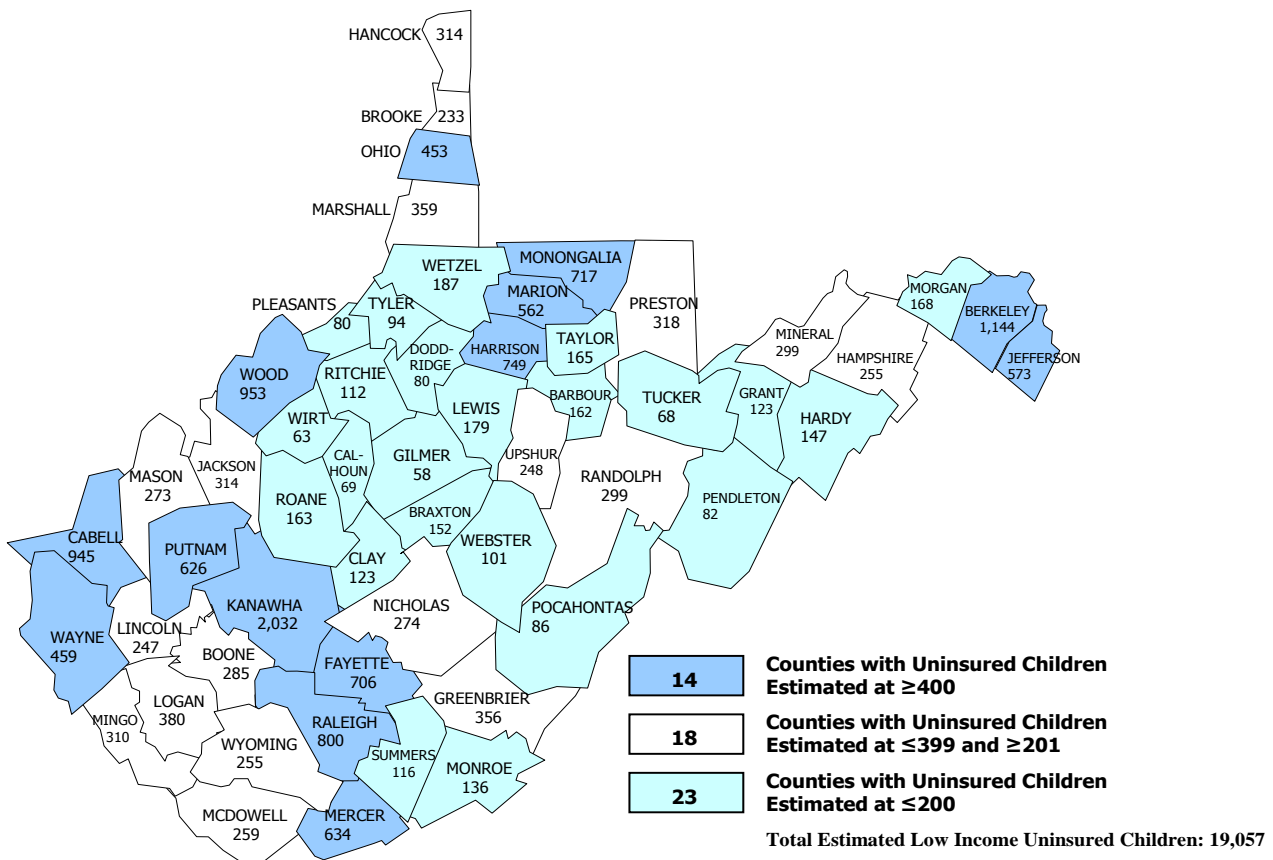
October 2010

| County | County Pop. 2005 Est. (0-18 Yrs) | Total CHIP Enrollment Oct-10 | Total Medicaid Enrollment Oct-10 | Total CHIP/Medicaid Enrollment | CHIP/Medicaid Enrollment % of Population | 2009 Est. Uninsured 5% | 2009 # Children Uninsured Ranking* |
|------------|--|------------------------------------|--|--------------------------------------|--|---------------------------------|---|
| Barbour | 3,248 | 256 | 1,526 | 1,782 | 54.9% | 162 | 38 |
| Berkeley | 22,882 | 1,284 | 7,529 | 8,813 | 38.5% | 1,144 | 2 |
| Boone | 5,706 | 308 | 2,605 | 2,913 | 51.1% | 285 | 24 |
| Braxton | 3,044 | 226 | 1,528 | 1,754 | 57.6% | 152 | 39 |
| Brooke | 4,658 | 283 | 1,512 | 1,795 | 38.5% | 233 | 32 |
| Cabell | 18,900 | 1,022 | 8,324 | 9,346 | 49.4% | 945 | 4 |
| Calhoun | 1,389 | 112 | 884 | 996 | 71.7% | 69 | 52 |
| Clay | 2,454 | 169 | 1,416 | 1,585 | 64.6% | 123 | 43 |
| Doddridge | 1,607 | 140 | 700 | 840 | 52.3% | 80 | 50 |
| Fayette | 9,692 | 844 | 4,630 | 5,474 | 56.5% | 485 | 12 |
| Gilmer | 1,154 | 94 | 601 | 695 | 60.2% | 58 | 55 |
| Grant | 2,463 | 184 | 982 | 1,166 | 47.3% | 123 | 42 |
| Greenbrier | 7,110 | 591 | 2,826 | 3,417 | 48.1% | 356 | 17 |
| Hampshire | 5,110 | 318 | 2,139 | 2,457 | 48.1% | 255 | 28 |
| Hancock | 6,270 | 358 | 2,391 | 2,749 | 43.8% | 314 | 20 |
| Hardy | 2,950 | 151 | 1,233 | 1,384 | 46.9% | 147 | 40 |
| Harrison | 14,973 | 952 | 5,812 | 6,764 | 45.2% | 749 | 6 |
| Jackson | 6,277 | 393 | 2,771 | 3,164 | 50.4% | 314 | 19 |
| Jefferson | 11,465 | 441 | 2,852 | 3,293 | 28.7% | 573 | 10 |
| Kanawha | 40,647 | 2,275 | 16,996 | 19,271 | 47.4% | 2,032 | 1 |
| Lewis | 3,577 | 283 | 1,760 | 2,043 | 57.1% | 179 | 34 |
| Lincoln | 4,945 | 388 | 2,749 | 3,137 | 63.4% | 247 | 31 |
| Logan | 7,610 | 556 | 3,879 | 4,435 | 58.3% | 380 | 15 |
| Marion | 11,245 | 703 | 4,434 | 5,137 | 45.7% | 562 | 11 |
| Marshall | 7,176 | 338 | 2,890 | 3,228 | 45.0% | 359 | 16 |
| Mason | 5,461 | 272 | 2,713 | 2,985 | 54.7% | 273 | 26 |
| McDowell | 5,170 | 325 | 3,305 | 3,630 | 70.2% | 259 | 27 |
| Mercer | 12,687 | 1,118 | 6,709 | 7,827 | 61.7% | 634 | 8 |
| Mineral | 5,973 | 289 | 2,039 | 2,328 | 39.0% | 299 | 22 |
| Mingo | 6,204 | 343 | 3,175 | 3,518 | 56.7% | 310 | 21 |
| Monongalia | 14,346 | 716 | 4,238 | 4,954 | 34.5% | 717 | 7 |
| Monroe | 2,728 | 223 | 1,083 | 1,306 | 47.9% | 136 | 41 |
| Morgan | 3,365 | 249 | 1,207 | 1,456 | 43.3% | 168 | 35 |
| Nicholas | 5,478 | 408 | 2,657 | 3,065 | 56.0% | 274 | 25 |
| Ohio | 9,068 | 479 | 3,017 | 3,496 | 38.6% | 453 | 14 |
| Pendleton | 1,632 | 112 | 503 | 615 | 37.7% | 82 | 49 |
| Pleasants | 1,593 | 100 | 543 | 643 | 40.4% | 80 | 51 |
| Pocahontas | 1,717 | 136 | 704 | 840 | 48.9% | 86 | 48 |
| Preston | 6,354 | 518 | 2,404 | 2,922 | 46.0% | 318 | 18 |
| Putnam | 12,522 | 684 | 3,442 | 4,126 | 33.0% | 626 | 9 |
| Raleigh | 15,992 | 1,256 | 7,351 | 8,607 | 53.8% | 800 | 5 |
| Randolph | 5,971 | 406 | 2,594 | 3,000 | 50.2% | 299 | 23 |
| Ritchie | 2,234 | 146 | 903 | 1,049 | 46.9% | 112 | 45 |
| Roane | 3,266 | 314 | 1,653 | 1,967 | 60.2% | 163 | 37 |
| Summers | 2,322 | 212 | 1,172 | 1,384 | 59.6% | 116 | 44 |
| Taylor | 3,307 | 234 | 1,361 | 1,595 | 48.2% | 165 | 36 |
| Tucker | 1,354 | 114 | 508 | 622 | 45.9% | 68 | 53 |
| Tyler | 1,887 | 151 | 760 | 911 | 48.3% | 94 | 47 |

WVCHIP Enrollment Report

October 2010

| County | County Pop. 2005 Est. (0-18 Yrs) | Total CHIP Enrollment Oct-10 | Total Medicaid Enrollment Oct-10 | Total CHIP/Medicaid Enrollment | CHIP/Medicaid Enrollment % of Population | 2009 | 2009 |
|---------------|--|------------------------------------|--|--------------------------------------|--|-------------------------|-------------------------------------|
| | | | | | | Est. Uninsured 5% | # Children Uninsured Ranking* |
| Upshur | 4,956 | 396 | 2,327 | 2,723 | 54.9% | 248 | 30 |
| Wayne | 9,176 | 560 | 4,144 | 4,704 | 51.3% | 459 | 13 |
| Webster | 2,020 | 148 | 1,191 | 1,339 | 66.3% | 101 | 46 |
| Wetzel | 3,732 | 221 | 1,645 | 1,866 | 50.0% | 187 | 33 |
| Wirt | 1,268 | 112 | 569 | 681 | 53.7% | 63 | 54 |
| Wood | 19,063 | 1,154 | 8,423 | 9,577 | 50.2% | 953 | 3 |
| Wyoming | 5,092 | 417 | 2,611 | 3,028 | 59.5% | 255 | 29 |
| Totals | 382,490 | 24,482 | 159,920 | 184,402 | 48.2% | 19,125 | |



Note 1: The most recent estimate for all uninsured children statewide from the US Census Current Population Survey is 4.6%. 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: It has been estimated that 7 of 10 uninsured children qualify or may have qualified for CHIP or Medicaid in the past, WVCHIP uses the 5% uninsured estimate as a target number for outreach.

West Virginia Children's Health Insurance Program
Comparative Statement of Revenues, Expenditures and Changes in Fund Balances
For the Three Months Ending September 30, 2010 and September 30, 2009
(Modified Accrual Basis)

| | September 30, 2010 | September 30, 2009 | Variance | |
|----------------------------------|--------------------------|--------------------------|-------------------------|-------------------|
| Revenues | | | | |
| Federal Grants | 10,459,280 | 9,764,099 | 695,181 | 7% |
| State Appropriations | 2,085,126 | 2,194,542 | (109,416) | -5% |
| Premium Revenues | 105,784 | 71,014 | 34,770 | 49% |
| Investment Income: | | | | |
| Investment Earnings | 57,326 | 4,247 | 53,079 | 1250% |
| Unrealized Gain On Investments* | 79,169 | 0 | 79,169 | 100% |
| Total Investment Income | <u>136,496</u> | <u>4,247</u> | <u>132,249</u> | <u>3114%</u> |
| Total Revenues | <u>12,786,686</u> | <u>12,033,902</u> | <u>752,784</u> | <u>6%</u> |
| Expenditures: | | | | |
| Claims: | | | | |
| Outpatient Services | 3,183,567 | 3,149,569 | 33,998 | 1% |
| Physicians & Surgical | 2,857,984 | 2,517,450 | 340,534 | 14% |
| Prescribed Drugs | 2,055,340 | 1,895,932 | 159,408 | 8% |
| Dental | 1,562,017 | 1,438,461 | 123,556 | 9% |
| Inpatient Hospital Services | 1,011,945 | 799,225 | 212,720 | 27% |
| Durable & Disposable Med. Equip. | 323,579 | 371,493 | (47,914) | -13% |
| Outpatient Mental Health | 321,503 | 306,621 | 14,882 | 5% |
| Vision | 243,937 | 219,952 | 23,985 | 11% |
| Inpatient Mental Health | 196,744 | 153,639 | 43,105 | 28% |
| Therapy | 140,531 | 128,173 | 12,358 | 10% |
| Medical Transportation | 129,318 | 80,210 | 49,108 | 61% |
| Other Services | 27,136 | 25,537 | 1,599 | 6% |
| Less: Collections** | <u>(181,458)</u> | <u>(174,511)</u> | <u>(6,947)</u> | <u>4%</u> |
| Total Claims | <u>11,872,143</u> | <u>10,911,751</u> | <u>960,392</u> | <u>9%</u> |
| General and Admin Expenses: | | | | |
| Salaries and Benefits | 131,695 | 129,999 | 1,696 | 1% |
| Program Administration | 684,100 | 749,671 | (65,571) | -9% |
| Eligibility | 104,273 | 102,725 | 1,548 | 2% |
| Outreach & Health Promotion | 55,864 | 101,255 | (45,391) | -45% |
| Current | <u>39,427</u> | <u>31,494</u> | <u>7,933</u> | <u>25%</u> |
| Total Administrative | <u>1,015,359</u> | <u>1,115,144</u> | <u>(99,785)</u> | <u>-9%</u> |
| Total Expenditures | <u>12,887,502</u> | <u>12,026,895</u> | <u>860,607</u> | <u>7%</u> |
| Excess of Revenues | | | | |
| Over (Under) Expenditures | (100,817) | 7,007 | (107,824) | -1539% |
| Fund Equity, Beginning | <u>10,109,506</u> | <u>8,254,028</u> | <u>1,855,478</u> | <u>22%</u> |
| Fund Equity, Ending | <u>10,008,689</u> | <u>8,261,035</u> | <u>1,747,654</u> | <u>21%</u> |

* Short Term Bond Fund Investment began in November 2009

** 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
September 2010 and 2009
(Accrual Basis)**

| | September 30, 2010 | September 30, 2009 | Variance | |
|---------------------------------------|---------------------------|---------------------------|------------------------|----------------|
| Assets: | | | | |
| Cash & Cash Equivalents | \$12,237,966 | \$10,361,741 | \$1,876,225 | 18% |
| Due From Federal Government | \$3,291,477 | \$3,432,936 | (\$141,459) | -4% |
| Due From Other Funds | \$730,858 | \$773,578 | (\$42,720) | -6% |
| Accrued Interest Receivable | \$22,180 | \$1,076 | \$21,104 | 1961% |
| Fixed Assets, at Historical Cost | <u>\$68,563</u> | <u>\$70,282</u> | <u>(\$1,719)</u> | <u>-2%</u> |
| Total Assets | <u>\$16,351,043</u> | <u>\$14,639,613</u> | <u>\$1,711,430</u> | <u>12%</u> |
| Liabilities: | | | | |
| Due to Other Funds | \$122,335 | \$336,514 | (\$214,179) | -64% |
| Deferred Revenue | \$2,320,019 | \$2,172,064 | \$147,955 | 7% |
| Unpaid Insurance Claims Liability | <u>\$3,900,000</u> | <u>\$3,870,000</u> | <u>\$30,000</u> | <u>1%</u> |
| Total Liabilities | <u>\$6,342,354</u> | <u>\$6,378,578</u> | <u>(\$36,224)</u> | <u>-1%</u> |
| Fund Equity | <u>\$10,008,689</u> | <u>\$8,261,035</u> | <u>\$1,747,654</u> | <u>21%</u> |
| Total Liabilities and Fund Equity | <u>\$16,351,043</u> | <u>\$14,639,613</u> | <u>\$1,711,430</u> | <u>12%</u> |

PRELIMINARY FINANCIAL STATEMENTS

Unaudited - For Management Purposes Only - Unaudited

West Virginia Children's Health Insurance Program
WVFIMS Fund 2154
For the Month Ended September 30, 2010
(Accrual Basis)

Investment Account

| | |
|-----------------|----------------------------|
| Funds Invested | \$10,576,939 |
| Interest Earned | <u>57,326</u> |
| Total | <u>\$10,634,265</u> |

Unaudited - For Management Purposes Only - Unaudited