

Legislative Oversight Commission on  
Health and Human Resources Accountability

*JUNE 2013*

Department of Administration

State Children's Health Insurance Program  
UPDATE



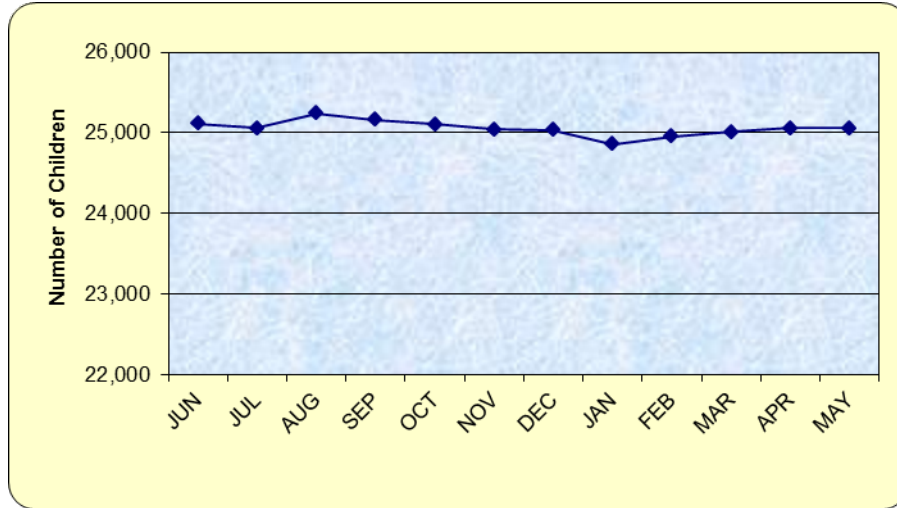
# WV CHILDREN'S HEALTH INSURANCE AGENCY

## REPORT FOR JUNE 2013

### I. Enrollment on May 31, 2013: 25,062

See Attachment 1 for enrollment by county.

Current 12-Month Enrollment Period: June 2012 through May 2013



New Enrollee Totals: March 2013 to May 2013

Month	Total	1 Year	Total
March	1,449	Average	1,724
April	1,438	High	2,048
May	1,400	Low	1,400

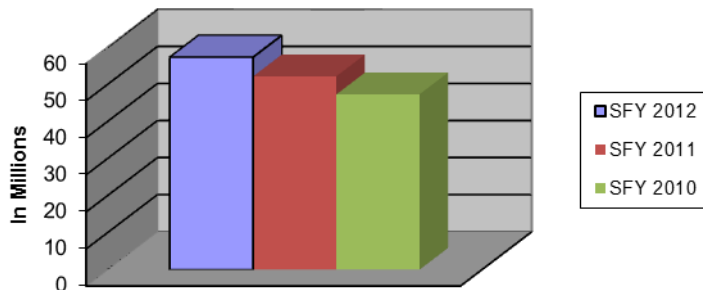
### II. Financial Activity

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

The average annualized claims cost per child for the month ended April 2013 was \$2,361.

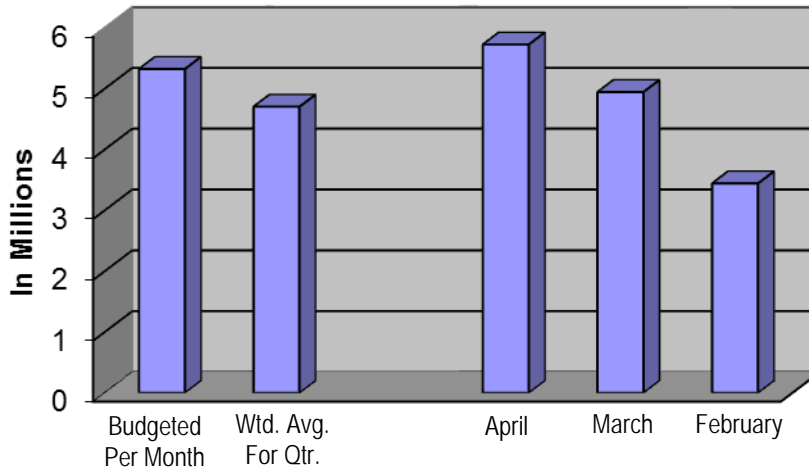
Annual Expenditures for a 3 Year Period: SFY 2010 – SFY 2012

	SFY 2012	FFP% 2012	SFY 2011	FFP% 2011	SFY 2010	FFP% 2010
Federal	46,410,334	80.83	42,531,719	81.27	38,675,336	81.83
State	10,936,351	19.17	9,631,322	18.73	8,618,874	18.17
Total Costs	<b>57,346,685</b>	<b>100.00</b>	<b>52,163,041</b>	<b>100.00</b>	<b>47,294,210</b>	<b>100.00</b>



**Monthly Budgeted and Current 3 Month Period: February 2013 – April 2013**

	Budgeted Per Month	Wtd. Avg. For Qtr.	Actual		
			April 2013	March 2013	February 2013
Federal	4,302,798	3,783,195	4,604,969	3,976,642	2,767,974
State	1,020,471	920,516	1,120,468	967,585	673,496
<b>Total</b>	<b>5,323,269</b>	<b>4,703,711</b>	<b>5,725,437</b>	<b>4,944,227</b>	<b>3,441,470</b>



**III. Other Highlights**

- ◆ The CHIP Premium group (250% to 300% FPL) enrollment is now 1,574 children as of the end of May 2013.

# WVCHIP Enrollment Report

ATTACHMENT 1

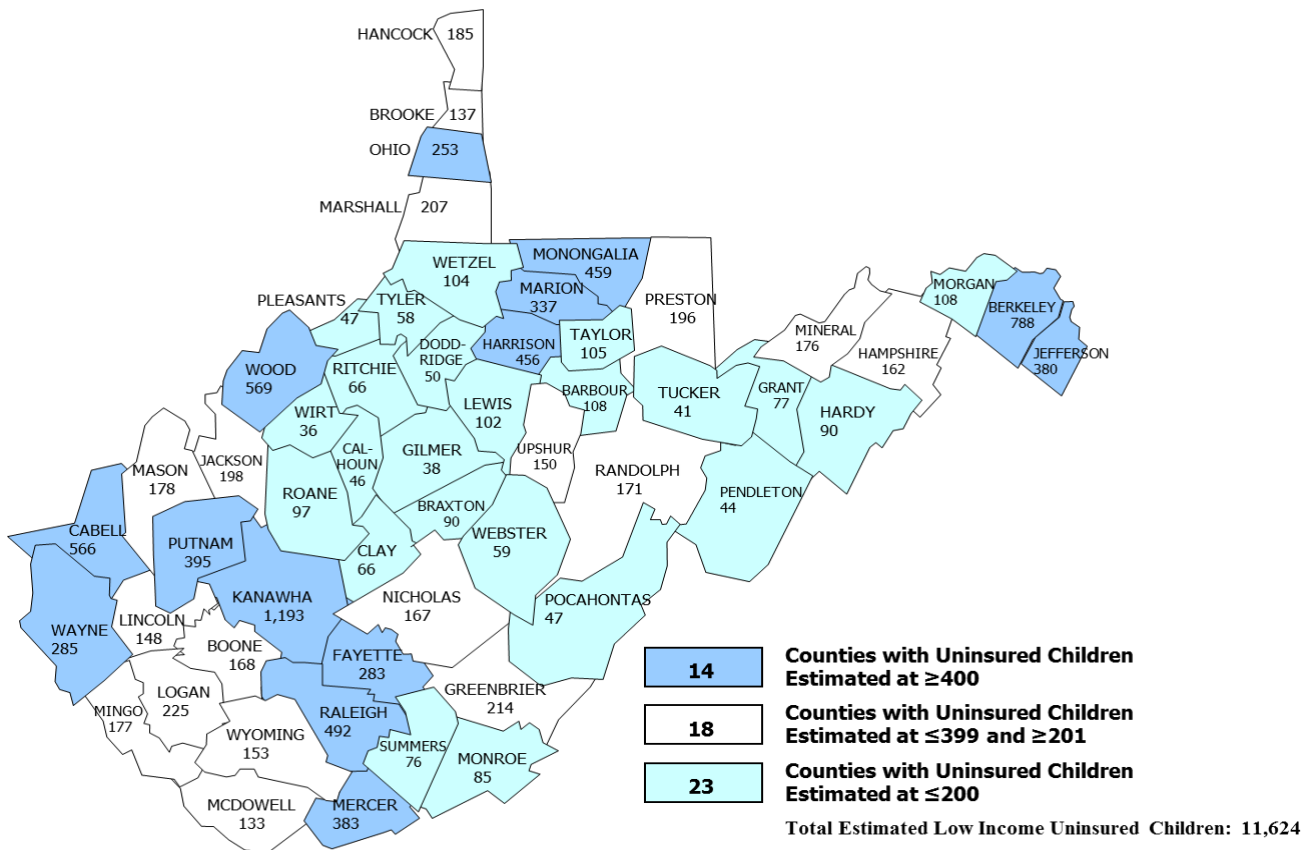
May 2013

County	County Pop.	Total CHIP	Total Medicaid	Total	CHIP/Medicaid	2010	2010
	2010 Est. (0-18 Yrs)	Enrollment May-13	Enrollment May-13	CHIP/Medicaid Enrollment	Enrollment % of Population	Est. Uninsured 3%	# Children Uninsured Ranking*
Barbour	3,600	277	1,498	1,775	49.3%	108	33
Berkeley	26,251	1,408	8,379	9,787	37.3%	788	2
Boone	5,615	333	2,581	2,914	51.9%	168	25
Braxton	3,006	229	1,502	1,731	57.6%	90	40
Brooke	4,573	266	1,543	1,809	39.6%	137	31
Cabell	18,879	1,008	8,309	9,317	49.4%	566	4
Calhoun	1,518	128	757	885	58.3%	46	51
Clay	2,215	197	1,407	1,604	72.4%	66	44
Doddridge	1,673	156	644	800	47.8%	50	48
Fayette	9,438	766	4,445	5,211	55.2%	283	13
Gilmer	1,260	71	529	600	47.6%	38	54
Grant	2,555	208	918	1,126	44.1%	77	42
Greenbrier	7,131	618	2,889	3,507	49.2%	214	16
Hampshire	5,392	289	2,007	2,296	42.6%	162	27
Hancock	6,166	390	2,383	2,773	45.0%	185	20
Hardy	3,015	192	1,248	1,440	47.8%	90	39
Harrison	15,202	954	5,419	6,373	41.9%	456	7
Jackson	6,602	444	2,721	3,165	47.9%	198	18
Jefferson	12,679	565	3,143	3,708	29.2%	380	10
Kanawha	39,771	2,386	16,972	19,358	48.7%	1,193	1
Lewis	3,389	256	1,638	1,894	55.9%	102	37
Lincoln	4,930	385	2,771	3,156	64.0%	148	30
Logan	7,496	525	3,848	4,373	58.3%	225	15
Marion	11,227	687	4,283	4,970	44.3%	337	11
Marshall	6,886	361	2,764	3,125	45.4%	207	17
Mason	5,929	289	2,733	3,022	51.0%	178	21
McDowell	4,423	279	3,115	3,394	76.7%	133	32
Mercer	12,764	1,088	6,760	7,848	61.5%	383	9
Mineral	5,868	279	1,985	2,264	38.6%	176	23
Mingo	5,905	403	3,113	3,516	59.5%	177	22
Monongalia	15,294	773	4,456	5,229	34.2%	459	6
Monroe	2,835	234	996	1,230	43.4%	85	41
Morgan	3,596	256	1,419	1,675	46.6%	108	34
Nicholas	5,561	400	2,558	2,958	53.2%	167	26
Ohio	8,444	483	2,907	3,390	40.1%	253	14
Pendleton	1,462	113	514	627	42.9%	44	52
Pleasants	1,551	122	533	655	42.2%	47	50
Pocahontas	1,561	149	698	847	54.3%	47	49
Preston	6,536	485	2,451	2,936	44.9%	196	19
Putnam	13,150	757	3,505	4,262	32.4%	395	8
Raleigh	16,403	1,250	7,636	8,886	54.2%	492	5
Randolph	5,705	535	2,546	3,081	54.0%	171	24
Ritchie	2,205	132	937	1,069	48.5%	66	45
Roane	3,239	309	1,673	1,982	61.2%	97	38
Summers	2,521	192	1,232	1,424	56.5%	76	43
Taylor	3,514	225	1,357	1,582	45.0%	105	35
Tucker	1,371	138	461	599	43.7%	41	53
Tyler	1,924	109	755	864	44.9%	58	47

# WVCHIP Enrollment Report

May 2013

County	County Pop. 2010 Est. (0-18 Yrs)	Total CHIP Enrollment May-13	Total Medicaid Enrollment May-13	Total CHIP/Medicaid Enrollment	CHIP/Medicaid % of Population	2010 Est. Uninsured 3%	2010 # Children Uninsured Ranking*
Upshur	4,996	391	2,362	2,753	55.1%	150	29
Wayne	9,516	514	4,182	4,696	49.3%	285	12
Webster	1,977	156	1,186	1,342	67.9%	59	46
Wetzel	3,466	240	1,526	1,766	51.0%	104	36
Wirt	1,201	96	685	781	65.1%	36	55
Wood	18,956	1,147	8,312	9,459	49.9%	569	3
Wyoming	5,116	419	2,528	2,947	57.6%	153	28
<b>Totals</b>	<b>387,459</b>	<b>25,062</b>	<b>159,719</b>	<b>184,781</b>	<b>47.7%</b>	<b>11,624</b>	



**Note 1:** The most recent estimate for all uninsured children statewide from the US Census Current Population Survey is 3%. It should be noted that even this three 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 3% uninsured estimate as a target number for outreach.

**West Virginia Children's Health Insurance Program  
Comparative Balance Sheet**

**April 2013 and 2012  
(Accrual Basis)**

	April 30, 2013	April 30, 2012	Variance	
Assets:				
Cash & Cash Equivalents	\$16,156,373	\$16,711,570	(\$555,197)	-3%
Due From Federal Government	\$4,115,610	\$4,875,008	(\$759,398)	-16%
Due From Other Funds	\$1,001,399	\$1,156,179	(\$154,780)	-13%
Accrued Interest Receivable	\$4,666	\$9,930	(\$5,264)	-53%
Fixed Assets, at Historical Cost	<u>\$94,592</u>	<u>\$94,332</u>	<u>\$260</u>	<u>0%</u>
 Total Assets	 <u>\$21,372,640</u>	 <u>\$22,847,019</u>	 <u>(\$1,474,379)</u>	 <u>-6%</u>
Liabilities:				
Due to Other Funds	\$247,009	\$251,187	(\$4,177)	-2%
Deferred Revenue	\$1,859,044	\$1,922,208	(\$63,164)	-3%
Unpaid Insurance Claims Liability	<u>\$4,870,000</u>	<u>\$5,780,000</u>	<u>(\$910,000)</u>	<u>-16%</u>
 Total Liabilities	 <u>\$6,976,054</u>	 <u>\$7,953,395</u>	 <u>(\$977,341)</u>	 <u>-12%</u>
 Fund Equity	 <u>\$14,396,586</u>	 <u>\$14,893,624</u>	 <u>(\$497,038)</u>	 <u>-3%</u>
 Total Liabilities and Fund Equity	 <u>\$21,372,640</u>	 <u>\$22,847,019</u>	 <u>(\$1,474,379)</u>	 <u>-6%</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 Ten Months Ending April 30, 2013 and April 30, 2012**  
**(Modified Accrual Basis)**

	April 30, 2013	April 30, 2012	Variance	
<b>Revenues</b>				
Federal Grants	39,283,451	38,153,748	1,129,703	3%
State Appropriations	10,925,578	10,925,514	64	0%
Premium Revenues	721,298	600,071	121,227	20%
Investment Income:				
Investment Earnings	60,425	103,366	(42,940)	-42%
Unrealized Gain(loss) On Investments*	58,183	(14,659)	72,841	-497%
<b>Total Revenues</b>	<b><u>51,048,935</u></b>	<b><u>49,768,040</u></b>	<b><u>1,280,896</u></b>	<b><u>3%</u></b>
<b>Expenditures:</b>				
Claims:				
Outpatient Services	12,394,938	11,995,363	399,575	3%
Physicians & Surgical	10,376,493	9,286,921	1,089,572	12%
Prescribed Drugs	8,071,529	8,869,564	(798,035)	-9%
Dental	7,020,219	6,621,951	398,268	6%
Inpatient Hospital Services	3,653,923	3,986,799	(332,876)	-8%
Outpatient Mental Health	1,319,207	1,322,902	(3,695)	0%
Durable & Disposable Med. Equip.	1,003,170	1,195,778	(192,608)	-16%
Inpatient Mental Health	844,220	893,403	(49,183)	-6%
Vision	707,954	724,544	(16,590)	-2%
Therapy	603,841	559,664	44,177	8%
Medical Transportation	375,833	363,841	11,992	3%
Other Services	128,891	161,468	(32,577)	-20%
Less: Collections**	<u>(364,167)</u>	<u>(489,136)</u>	<u>124,969</u>	<u>-26%</u>
Total Claims	<u>46,136,051</u>	<u>45,493,062</u>	<u>642,989</u>	<u>1%</u>
General and Admin Expenses:				
Salaries and Benefits	464,403	408,661	55,742	14%
Program Administration	2,200,698	1,573,518	627,180	40%
Eligibility	284,981	323,403	(38,422)	-12%
Outreach & Health Promotion	785,040	820,266	(35,226)	-4%
Current	<u>127,615</u>	<u>193,650</u>	<u>(66,035)</u>	<u>-34%</u>
Total Administrative	<u>3,862,737</u>	<u>3,319,498</u>	<u>543,239</u>	<u>16%</u>
<b>Total Expenditures</b>	<b><u>49,998,788</u></b>	<b><u>48,812,560</u></b>	<b><u>1,186,228</u></b>	<b><u>2%</u></b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>1,050,147</b>	<b>955,480</b>	<b>94,667</b>	<b>10%</b>
<b>Fund Equity, Beginning</b>	<b><u>13,346,439</u></b>	<b><u>13,938,145</u></b>	<b><u>(591,705)</u></b>	<b><u>-4%</u></b>
<b>Fund Equity, Ending</b>	<b><u>14,396,586</u></b>	<b><u>14,893,624</u></b>	<b><u>(497,038)</u></b>	<b><u>-3%</u></b>

\*\* Collections are primarily drug rebates and subrogation

## PRELIMINARY FINANCIAL STATEMENTS

Unaudited - For Management Purposes Only - Unaudited

**West Virginia Children's Health Insurance Program  
WVFIMS Fund 2154  
For the Month Ended April 30, 2013  
(Accrual Basis)**

**Investment Account**

Funds Invested	\$13,517,188
Interest Earned	<u>3,187</u>
<b>Total</b>	<b><u>\$13,520,375</u></b>

Unaudited - For Management Purposes Only - Unaudited