

Joint Committee on  
Government and Finance  
Report

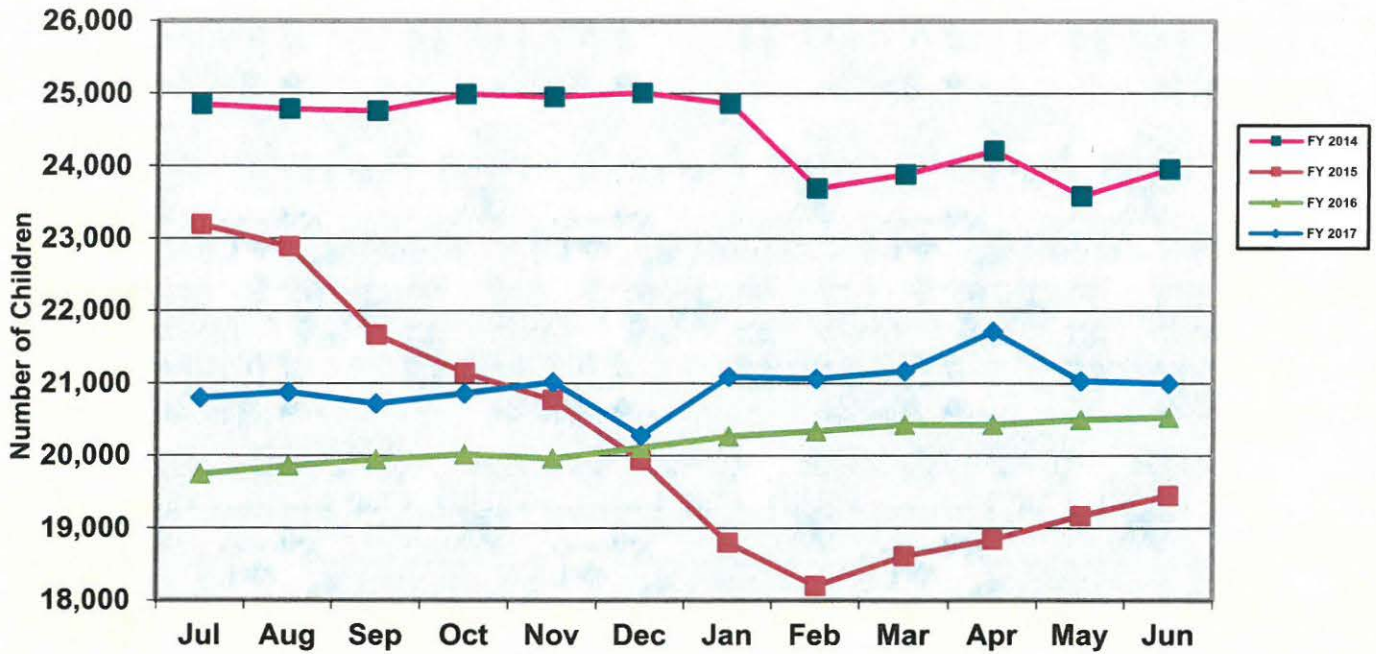
*AUGUST 2017*

Department of Health and Human Resources

State Children's Health Insurance Program  
UPDATE

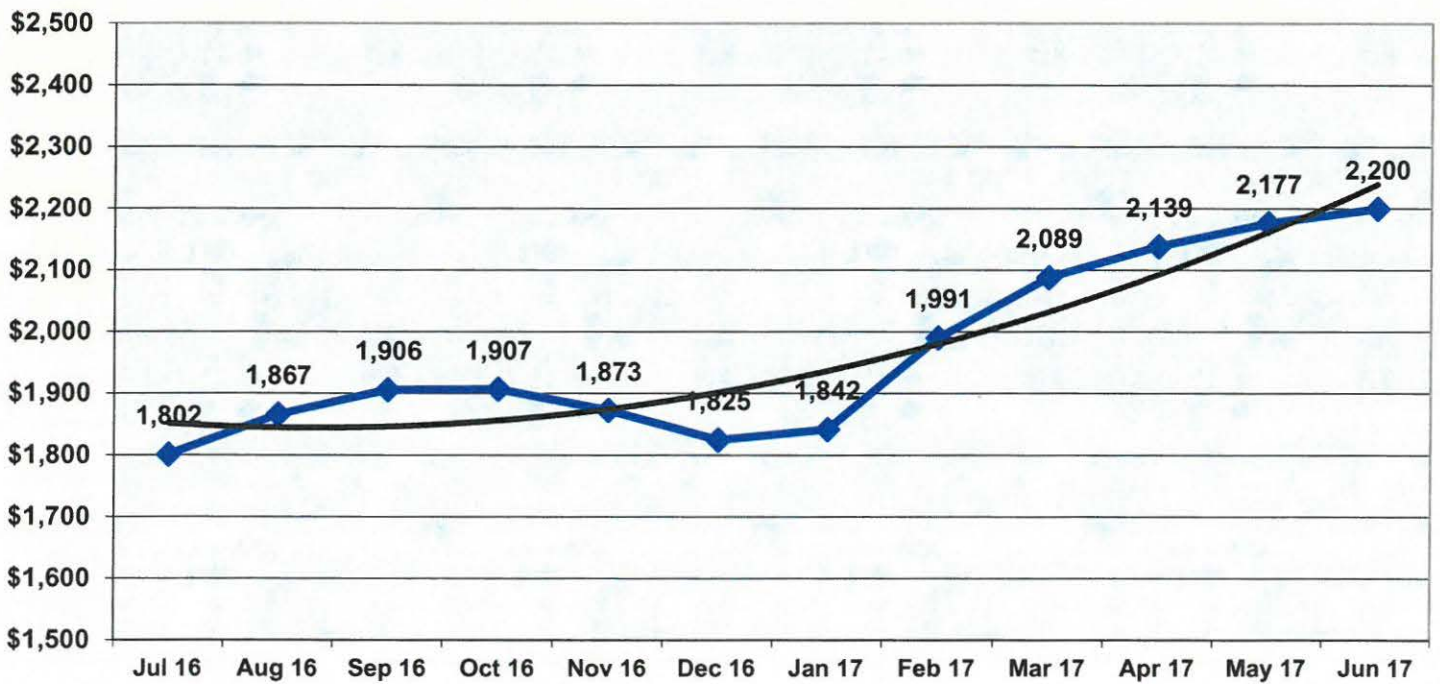


## WV CHIP Enrollment



July 31st Enrollment 21,022

## Annualized Health Care Expenditures (Cost per Child)



**West Virginia Children's Health Insurance Program**  
**Comparative Statement of Revenues, Expenditures and Changes in Fund Balances**  
**For the Twelve Months Ending June 30, 2017 and June 30, 2016**  
**(Modified Accrual Basis)**

	June 30, 2017	June 30, 2016	Variance	
<b>Revenues</b>				
Federal Grants	49,534,939	43,044,683	6,490,256	15%
State Appropriations	0	0	0	
Premium Revenues	1,395,272	1,366,018	29,254	2%
Investment Income:				
Investment Earnings	<u>85,260</u>	<u>65,271</u>	<u>19,989</u>	<u>31%</u>
<b>Total Revenues</b>	<b><u>51,015,471</u></b>	<b><u>44,475,972</u></b>	<b><u>6,539,499</u></b>	<b><u>15%</u></b>
<b>Expenditures:</b>				
Claims:				
Physicians & Surgical	14,479,032	9,973,349	4,505,683	45%
Prescribed Drugs	9,162,687	8,622,477	540,210	6%
Outpatient Services	7,256,569	9,938,808	(2,682,239)	-27%
Dental	7,083,188	5,641,186	1,442,002	26%
Inpatient Hospital Services	5,342,198	3,643,043	1,699,155	47%
Other Services	2,200,605	446,414	1,754,191	393%
Therapy	1,926,280	995,392	930,888	94%
Inpatient Mental Health	821,249	521,846	299,403	57%
Vision	710,911	571,025	139,886	24%
Durable & Disposable Med. Equip.	427,098	791,973	(364,875)	-46%
Medical Transportation	315,508	408,642	(93,134)	-23%
Outpatient Mental Health	161,814	814,324	(652,510)	-80%
Less: Collections**	<u>(1,081,273)</u>	<u>(1,158,986)</u>	<u>77,713</u>	<u>-7%</u>
Total Claims	<u>48,805,866</u>	<u>41,209,493</u>	<u>7,596,373</u>	<u>18%</u>
General and Admin Expenses:				
Salaries and Benefits	550,239	570,269	(20,030)	-4%
Program Administration	3,219,789	3,131,085	88,704	3%
Eligibility	69,823	363,476	(293,653)	-81%
Outreach & Health Promotion	82,702	12,898	69,804	541%
Current	<u>152,586</u>	<u>160,177</u>	<u>(7,591)</u>	<u>-5%</u>
Total Administrative	<u>4,075,139</u>	<u>4,237,905</u>	<u>(162,766)</u>	<u>-4%</u>
<b>Total Expenditures</b>	<b><u>52,881,005</u></b>	<b><u>45,447,398</u></b>	<b><u>7,433,607</u></b>	<b><u>16%</u></b>
<b>Excess of Revenues</b>				
<b>Over (Under) Expenditures</b>	<b>(1,865,534)</b>	<b>(971,426)</b>	<b>(894,108)</b>	<b>92%</b>
Unrealized Gain(loss) On Investments*	(512,578)	20,261	(532,839)	-2630%
<b>Fund Equity, Beginning</b>	<b><u>8,268,031</u></b>	<b><u>9,219,196</u></b>	<b><u>(951,165)</u></b>	<b><u>-10%</u></b>
Adjustments to Fund Equity	1,891,588	0	1,891,588	0%
<b>Fund Equity, Ending</b>	<b><u>7,781,507</u></b>	<b><u>8,268,031</u></b>	<b><u>(486,524)</u></b>	<b><u>-6%</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**  
**Budget to Actual Statement**  
**State Fiscal Year 2017**  
**For the 12 Months Ending June 30, 2017**

	<u>Budgeted for</u> <u>Year</u>	<u>Year to Date</u> <u>Budgeted Amt</u>	<u>Year to Date</u> <u>Actual Amt</u>	<u>Year to Date</u> <u>Variance*</u>		<u>Monthly</u> <u>Budgeted Amt</u>	<u>Jun-17</u>	<u>Actual Amt</u> <u>May-17</u>	<u>Actual Amt</u> <u>Apr-17</u>
Projected Cost	\$46,142,615	\$46,142,615	\$46,841,828	(\$699,213)	-2%	\$3,845,218	\$4,085,997	\$3,757,994	\$4,829,812
Premiums	2,196,180	\$2,196,180	\$1,395,272	(\$800,909)	-36%	183,015	115,507	134,937	108,443
Subrogation & Rebates	<u>1,282,512</u>	<u>\$1,282,512</u>	<u>\$1,043,564</u>	<u>(238,948)</u>	<u>-19%</u>	<u>106,876</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Benefit Cost	\$42,663,923	\$42,663,923	\$44,402,992	(\$1,739,069)	-4%	3,653,297	3,970,490	3,623,057	4,721,369
Salaries & Benefits	\$702,625	\$702,625	\$550,238	\$152,387	22%	\$58,552	\$42,663	\$44,101	\$43,039
Program Administration	\$1,993,918	\$1,993,918	\$3,415,056	(1,421,138)	-71%	166,160	1,669,233	150,320	88,828
Eligibility	\$326,676	\$326,676	\$0	326,676	100%	27,223	0	0	0
Outreach & Health Prom.	\$392,012	\$392,012	\$82,702	309,310	79%	32,668	725	3,540	13,253
Current Expense	<u>\$326,676</u>	<u>\$326,676</u>	<u>\$160,794</u>	<u>165,882</u>	<u>51%</u>	<u>27,223</u>	<u>10,751</u>	<u>14,484</u>	<u>12,379</u>
Total Admin Cost	\$3,741,907	\$3,741,907	\$4,208,791	(\$466,884)	-12%	\$311,826	\$1,723,371	\$212,445	\$157,498
Total Program Cost	<u>\$46,405,830</u>	<u>\$46,405,830</u>	<u>\$48,611,784</u>	<u>(\$2,205,954)</u>	<u>-5%</u>	<u>\$3,965,122</u>	<u>\$5,693,861</u>	<u>\$3,835,502</u>	<u>\$4,878,868</u>
Federal Share 100%	46,405,830	46,405,830	\$48,611,784	(2,205,954)	-5%	\$3,965,122	5,693,861	3,835,502	4,878,868
State Share 0%	<u>0</u>	<u>0</u>	<u>\$0</u>	<u>0</u>	<u>0%</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Cost **	<u>\$46,405,830</u>	<u>\$46,405,830</u>	<u>\$48,611,784</u>	<u>(\$2,205,954)</u>	<u>-5%</u>	<u>\$3,965,122</u>	<u>\$5,693,861</u>	<u>\$3,835,502</u>	<u>\$4,878,868</u>

\* Positive percentages indicate favorable variances

\*\* Budgeted Year Based on CCRC Actuary 6/30/2016 Report.

Unaudited - Cash Basis For Management Purposes Only - Unaudited

# WVCHIP Enrollment Report

ATTACHMENT 1

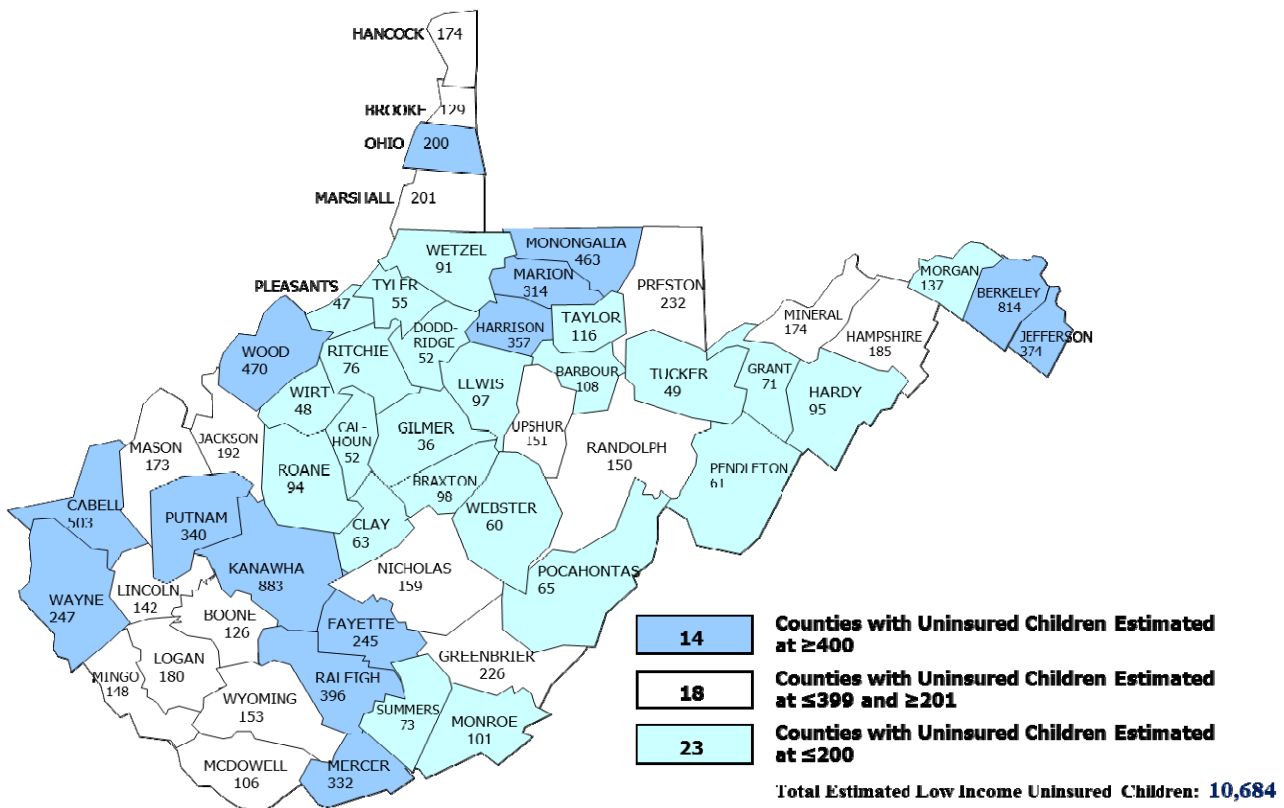
July 2017

County	County Pop.	Total CHIP	Total Medicaid	Total	CHIP/Medicaid	2010	2010
	2010 Est. (0-18 Yrs)	Enrollment Jul-17	Enrollment Jul-17	CHIP/Medicaid Enrollment	Enrollment % of Population	Est. Uninsured 3%	# Children Uninsured Ranking*
Barbour	3,600	231	1,677	1,908	53.0%	108	33
Berkeley	26,251	1,535	11,584	13,119	50.0%	788	2
Boone	5,615	246	3,256	3,502	62.4%	168	25
Braxton	3,006	149	1,703	1,852	61.6%	90	40
Brooke	4,573	28	1,335	1,363	29.8%	137	31
Cabell	18,879	928	9,143	10,071	53.3%	566	4
Calhoun	1,518	85	879	964	63.5%	46	51
Clay	2,215	141	1,404	1,545	69.7%	66	44
Doddridge	1,673	96	746	842	50.3%	50	48
Fayette	9,438	648	5,330	5,978	63.3%	283	13
Gilmer	1,260	74	599	673	53.4%	38	54
Grant	2,555	121	1,070	1,191	46.6%	77	42
Greenbrier	7,131	569	3,637	4,206	59.0%	214	16
Hampshire	5,392	222	2,397	2,619	48.6%	162	27
Hancock	6,166	497	3,122	3,619	58.7%	185	20
Hardy	3,015	225	1,571	1,796	59.6%	90	39
Harrison	15,202	870	6,503	7,373	48.5%	456	7
Jackson	6,602	335	3,042	3,377	51.2%	198	18
Jefferson	12,679	598	3,866	4,464	35.2%	380	10
Kanawha	39,771	2,083	19,285	21,368	53.7%	1,193	1
Lewis	3,389	232	1,935	2,167	63.9%	102	37
Lincoln	4,930	239	3,137	3,376	68.5%	148	30
Logan	7,496	362	4,496	4,858	64.8%	225	15
Marion	11,227	602	5,345	5,947	53.0%	337	11
Marshall	6,886	252	3,006	3,258	47.3%	207	17
Mason	5,929	242	2,901	3,143	53.0%	178	21
McDowell	4,423	197	3,238	3,435	77.7%	133	32
Mercer	12,764	791	7,832	8,623	67.6%	383	9
Mineral	5,868	280	2,371	2,651	45.2%	176	23
Mingo	5,905	253	3,995	4,248	71.9%	177	22
Monongalia	15,294	818	5,479	6,297	41.2%	459	6
Monroe	2,835	242	1,207	1,449	51.1%	85	41
Morgan	3,596	239	1,457	1,696	47.2%	108	34
Nicholas	5,561	330	3,058	3,388	60.9%	167	26
Ohio	8,444	404	3,491	3,895	46.1%	253	14
Pendleton	1,462	73	609	682	46.6%	44	52
Pleasants	1,551	68	666	734	47.3%	47	50
Pocahontas	1,561	146	814	960	61.5%	47	49
Preston	6,536	405	3,171	3,576	54.7%	196	19
Putnam	13,150	658	4,298	4,956	37.7%	395	8
Raleigh	16,403	953	9,400	10,353	63.1%	492	5
Randolph	5,705	478	2,975	3,453	60.5%	171	24
Ritchie	2,205	106	1,107	1,213	55.0%	66	45
Roane	3,239	244	1,795	2,039	63.0%	97	38
Summers	2,521	153	1,415	1,568	62.2%	76	43
Taylor	3,514	181	1,630	1,811	51.5%	105	35
Tucker	1,371	99	583	682	49.7%	41	53
Tyler	1,924	97	803	900	46.8%	58	47

# WVCHIP Enrollment Report

July 2017

County	County Pop. 2010 Est. (0-18 Yrs)	Total CHIP Enrollment Jul-17	Total Medicaid Enrollment Jul-17	Total CHIP/Medicaid Enrollment	CHIP/Medicaid % of Population	2010 Est. Uninsured 3%	2010 # Children Uninsured Ranking*
Upshur	4,996	310	2,877	3,187	63.8%	150	29
Wayne	9,516	371	4,835	5,206	54.7%	285	12
Webster	1,977	106	1,341	1,447	73.2%	59	46
Wetzel	3,466	164	1,842	2,006	57.9%	104	36
Wirt	1,201	61	715	776	64.6%	36	55
Wood	18,956	906	9,310	10,216	53.9%	569	3
Wyoming	5,116	279	2,835	3,114	60.9%	153	28
<b>Totals</b>	<b>387,459</b>	<b>21,022</b>	<b>188,118</b>	<b>209,140</b>	<b>54.0%</b>	<b>11,624</b>	



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.