

Legislative Oversight Commission on
Health and Human Resources Accountability

November 2007

Department of Administration

State Children's Health Insurance Program
UPDATE



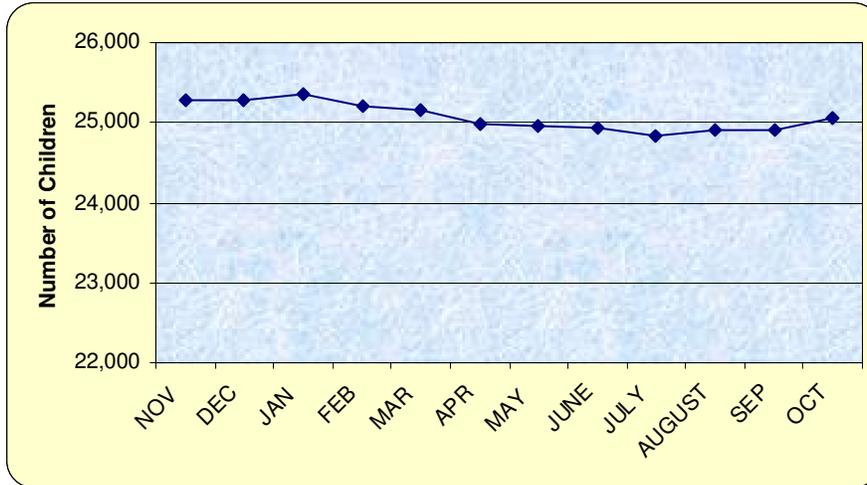
WV CHILDREN'S HEALTH INSURANCE AGENCY

REPORT FOR NOVEMBER 2007

I. Enrollment on October 31, 2007: 25,045

See Attachment 1 for enrollment by county.

Current 12-Month Enrollment Period: November 2006 through October 2007



Enrollee Totals: August 2007 to October 2007

Month	Total	1 Year	Total
August	1,856	Average	1,789
September	1,778	High	2,084
October	1,658	Low	1,493

New Enrollee (Never Before on CHIP) Totals: August 2007 to October 2007

Month	Total	1 Year	Total
August	750	Average	793
September	812	High	917
October	732	Low	668

II. Re-enrollment for 3 Month Period: August 2007 to October 2007

Total Forms Mailed		Enrolled within Notice Period		Reopened Cases After Closure		Final Closures	
Month	Total	#	%	#	%	#	%
August	2,150	1,283	60%	252	12%	615	29%
September	1,936	1,093	56%	268	14%	575	30%
October	1,863	1,112	60%	223	12%	528	28%

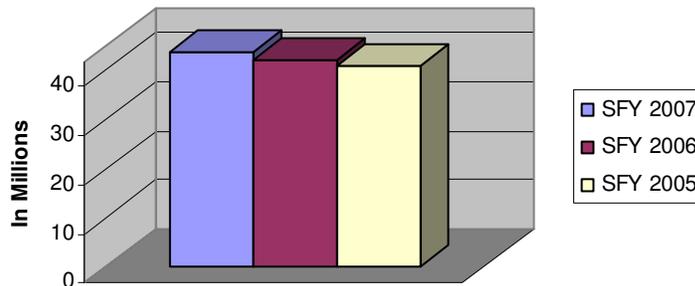
III. Financial Activity

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

The average annualized claims cost per child for the month ended September 2007 was \$1,799.

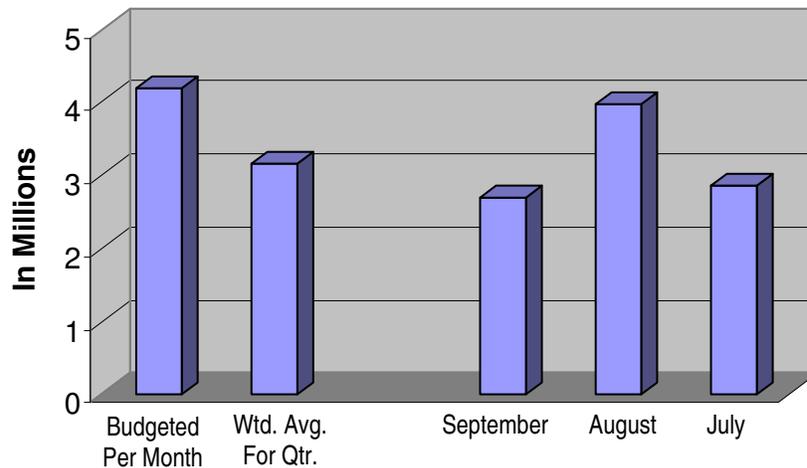
Annual Expenditures for a 3 Year Period: SFY 2005 – SFY 2007

	SFY 2007	FFP% 2007	SFY 2006	FFP% 2006	SFY 2005	FFP% 2005
Federal	35,472,537	80.97	34,247,276	81.09	33,767,136	82.26
State	8,336,944	19.03	7,986,385	18.91	7,235,862	17.74
Total Costs	43,809,481	100.00	42,233,661	100.00	41,002,998	100.00



Monthly Budgeted and Current 3 Month Period: July 2007 – September 2007

	Budgeted Per Month	Wtd. Avg. For Qtr.	Actual		
			September 2007	August 2007	July 2007
Federal	3,401,971	2,562,953	2,172,107	3,213,790	2,302,963
State	797,994	599,078	506,530	749,449	541,255
Total	4,199,965	3,162,031	2,678,637	3,963,239	2,844,218



IV. Other Highlights

FEDERAL FUNDING UPDATE

Although a revised SCHIP reauthorization bill was again passed by Congress in early November, it fell short of votes needed in the House to override a Presidential veto. The current Contingency Resolution for continued SCHIP funds now expires December 14th. When Congress returns after the Thanksgiving recess, they will again take up discussions on SCHIP reauthorization, but recent reports on negotiations indicate that chances for reaching a compromise are dimming. This may mean that SCHIP would be funded through the entire year (as has happened with some other programs) through continuing resolutions.

WV CHIP Enrollment Report

ATTACHMENT 1

October 2007

County Ranking	County Pop. 2005 Est. (0-18 Yrs)	Total CHIP Enrollment Oct-07	Total Medicaid Enrollment Oct-07	Total CHIP/Medicaid Enrollment	CHIP/Medicaid Enrollment % of Population	Total % Insured 3/2002*	# Children Insured Ranking*	Est. # Uninsured Eligible*
Barbour	3,248	307	1,518	1,825	56.2%	92.5%	34	255
Berkeley	22,882	1,130	4,967	6,097	26.6%	93.9%	21	1,084
Boone	5,706	322	2,434	2,756	48.3%	97.9%	4	133
Braxton	3,044	210	1,514	1,724	56.6%	95.6%	13	155
Brooke	4,658	299	1,375	1,674	35.9%	98.5%	3	0**
Cabell	18,900	998	7,573	8,571	45.3%	91.6%	39	1,218
Calhoun	1,389	132	781	913	65.7%	88.0%	52	207
Clay	2,454	205	1,313	1,518	61.8%	95.1%	15	94
Doddridge	1,607	128	676	804	50.0%	96.4%	6	60
Fayette	9,692	951	4,543	5,494	56.7%	92.1%	36	706
Gilmer	1,154	96	553	649	56.3%	92.8%	32	115
Grant	2,463	158	855	1,013	41.1%	95.8%	11	82
Greenbrier	7,110	578	2,591	3,169	44.6%	94.8%	17	306
Hampshire	5,110	288	1,696	1,984	38.8%	91.3%	40	295
Hancock	6,270	412	2,065	2,477	39.5%	92.9%	31	443
Hardy	2,950	143	949	1,092	37.0%	93.6%	26	200
Harrison	14,973	936	5,598	6,534	43.6%	99.9%	1	0**
Jackson	6,277	386	2,233	2,619	41.7%	93.9%	22	340
Jefferson	11,465	432	1,899	2,331	20.3%	93.9%	23	651
Kanawha	40,647	2,111	15,746	17,857	43.9%	96.4%	7	772
Lewis	3,577	298	1,726	2,024	56.6%	88.0%	53	431
Lincoln	4,945	411	2,376	2,787	56.4%	93.3%	27	327
Logan	7,610	545	3,743	4,288	56.3%	92.1%	37	654
Marion	11,245	792	4,019	4,811	42.8%	95.9%	10	516
Marshall	7,176	423	2,601	3,024	42.1%	97.5%	5	217
Mason	5,461	347	2,238	2,585	47.3%	95.7%	12	249
McDowell	5,170	422	3,242	3,664	70.9%	93.8%	25	373
Mercer	12,687	1,107	6,206	7,313	57.6%	91.0%	41	1,268
Mineral	5,973	309	1,871	2,180	36.5%	90.7%	43	251
Mingo	6,204	433	3,129	3,562	57.4%	88.5%	51	566
Monongalia	14,346	711	3,753	4,464	31.1%	92.6%	33	1,144
Monroe	2,728	252	875	1,127	41.3%	93.1%	29	196
Morgan	3,365	226	934	1,160	34.5%	89.2%	49	285
Nicholas	5,478	462	2,400	2,862	52.2%	94.4%	19	324
Ohio	9,068	483	2,924	3,407	37.6%	95.6%	14	480
Pendleton	1,632	119	385	504	30.9%	99.0%	2	19
Pleasants	1,593	108	455	563	35.3%	93.9%	24	88
Pocahontas	1,717	151	627	778	45.3%	87.7%	54	224
Preston	6,354	542	2,182	2,724	42.9%	90.2%	47	236
Putnam	12,522	623	3,004	3,627	29.0%	93.2%	28	486
Raleigh	15,992	1,302	6,398	7,700	48.1%	91.7%	38	1,395
Randolph	5,971	498	2,300	2,798	46.9%	89.7%	48	653
Ritchie	2,234	159	785	944	42.2%	96.2%	9	81
Roane	3,266	282	1,570	1,852	56.7%	90.5%	44	336
Summers	2,322	238	1,094	1,332	57.4%	88.9%	50	315
Taylor	3,307	228	1,366	1,594	48.2%	90.9%	42	356
Tucker	1,354	165	424	589	43.5%	93.1%	30	103
Tyler	1,887	107	845	952	50.5%	94.9%	16	93

West Virginia Children's Health Insurance Program
Comparative Statement of Revenues, Expenditures and Changes in Fund Balances
For the Three Months Ending September 30, 2007 and September 30, 2006
(Modified Accrual Basis)

	September 30, 2007	September 30, 2006	Variance	
Revenues:				
Federal Grants	8,537,543	8,428,508	109,035	1%
State Appropriations	2,193,799	2,193,340	459	0%
Premium Revenues	15,099	-	15,099	
Investment Earnings	<u>64,943</u>	<u>16,501</u>	<u>48,442</u>	294%
 Total Operating Revenues	 <u>10,811,384</u>	 <u>10,638,349</u>	 <u>173,035</u>	 <u>2%</u>
Operating Expenditures:				
Claims:				
Outpatient Services	2,418,617	2,341,893	76,724	3%
Physicians & Surgical	1,929,324	2,119,154	(189,830)	-9%
Prescribed Drugs	1,887,300	1,803,046	84,254	5%
Dental	1,321,104	1,256,299	64,805	5%
Inpatient Hospital Services	896,652	1,171,988	(275,336)	-23%
Vision	299,756	343,998	(44,242)	-13%
Outpatient Mental Health	244,635	319,953	(75,318)	-24%
Durable & Disposable Med. Equip.	90,371	123,489	(33,118)	-27%
Therapy	89,286	93,517	(4,231)	-5%
Inpatient Mental Health	71,238	196,100	(124,862)	-64%
Medical Transportation	68,328	104,121	(35,793)	-34%
Other Services	15,948	47,338	(31,390)	-66%
Less: Collections*	<u>(226,078)</u>	<u>(208,426)</u>	<u>(17,652)</u>	8%
Total Claims	<u>9,106,481</u>	<u>9,712,470</u>	<u>(605,989)</u>	<u>-6%</u>
General and Admin Expenses:				
Salaries and Benefits	129,390	121,990	7,400	6%
Program Administration	552,052	477,303	74,749	16%
Eligibility	86,251	64,649	21,602	33%
Outreach & Health Promotion	4,153	6,643	(2,490)	-37%
Current	<u>35,447</u>	<u>10,962</u>	<u>24,485</u>	<u>223%</u>
Total Administrative	<u>807,293</u>	<u>681,547</u>	<u>125,746</u>	<u>18%</u>
 Total Expenditures	 <u>9,913,774</u>	 <u>10,394,017</u>	 <u>(480,243)</u>	 <u>-5%</u>
Excess of Revenues Over (Under) Expenditures				
	897,610	244,332	653,278	267%
 Fund Equity, Beginning	 <u>3,485,118</u>	 <u>1,027,377</u>	 <u>2,457,741</u>	 <u>239%</u>
 Fund Equity, Ending	 <u>4,382,728</u>	 <u>1,271,709</u>	 <u>3,111,019</u>	 <u>245%</u>

* Collections are primarily drug rebates and subrogation

* State Appropriations restated in prior year to actual draw deposited

PRELIMINARY FINANCIAL STATEMENTS

Unaudited - For Management Purposes Only - Unaudited

**West Virginia Children's Health Insurance Program
 Budget to Actual Statement
 State Fiscal Year 2008
 For the Three Months Ended September 30, 2007**

	Budgeted for Year	Year to Date Budgeted Amt	Year to Date Actual Amt	Year to Date Variance*		Monthly Budgeted Amt	Sep-07	Aug-07	Jul-07
Projected Cost	\$49,020,492	\$12,255,123	\$8,932,307	\$3,322,816	27%	\$4,085,041	\$2,408,572	\$3,685,635	\$2,838,101
Premiums	136,290	\$34,073	15,099	\$18,974	-56%	11,358	5,453	5,529	4,117
Medical Copays	576,800	\$144,200	0	144,200	-100%	48,067			
Drug Copays	489,250	\$122,313	0	122,313	-100%	40,771			
Subrogation & Rebates	<u>760,000</u>	<u>190,000</u>	<u>226,078</u>	<u>(36,078)</u>	19%	<u>63,333</u>	<u>55,366</u>	<u>72,324</u>	<u>98,388</u>
Net Benefit Cost	47,058,152	\$11,764,538	\$8,691,130	\$3,073,408	26%	3,921,513	2,347,753	3,607,782	2,735,596
Salaries & Benefits	\$519,673	\$129,918	\$129,389	\$529	0%	\$43,306	\$40,243	\$41,241	\$47,905
Program Administration	2,166,796	541,699	537,928	3,771	1%	180,566	189,848	306,071	42,009
Eligibility	340,055	85,014	87,339	(2,325)	-3%	28,338	80,693	0	6,646
Outreach	27,157	6,789	3,052	3,737	55%	2,263	1,780	611	661
Current Expense	<u>287,741</u>	<u>71,935</u>	<u>37,255</u>	<u>34,681</u>	48%	<u>23,978</u>	<u>18,320</u>	<u>7,534</u>	<u>11,401</u>
Total Admin Cost	\$3,341,422	\$835,356	\$794,963	\$40,392	5%	\$278,452	\$330,884	\$355,457	\$108,622
Total Program Cost	<u>\$50,399,574</u>	<u>\$12,599,894</u>	<u>\$9,486,093</u>	<u>\$3,113,800</u>	25%	<u>\$4,199,965</u>	<u>\$2,678,637</u>	<u>\$3,963,239</u>	<u>\$2,844,218</u>
Federal Share 80.97%	40,823,655	\$10,205,914	\$7,692,273	2,513,641	25%	3,401,971	2,172,107	3,213,790	2,306,376
State Share 19.03%	<u>9,575,919</u>	<u>\$2,393,980</u>	<u>\$1,793,820</u>	<u>600,160</u>	25%	<u>797,993</u>	<u>506,530</u>	<u>749,448</u>	<u>537,842</u>
Total Program Cost *	<u>\$50,399,574</u>	<u>\$12,599,894</u>	<u>\$9,486,093</u>	<u>\$3,113,800</u>	25%	<u>\$4,199,965</u>	<u>\$2,678,637</u>	<u>\$3,963,239</u>	<u>\$2,844,218</u>

* Positive percentages indicate favorable variances

** Budgeted Year Based on CCRC Actuary 6/30/2007 Report.

Please note: Medical and Drug Co-pay figures are incomplete.

Unaudited - Cash Basis For Management Purposes Only - Unaudited

West Virginia Children's Health Insurance Program
WVFIMS Fund 2154
For the Month Ended September 30, 2007
(Accrual Basis)

Investment Account

Funds Invested	\$4,272,958
Interest Earned	<u>64,943</u>
Total	<u>\$4,337,901</u>

Unaudited - For Management Purposes Only - Unaudited