

Legislative Oversight Commission on
Health and Human Resources Accountability

August 2007

Department of Administration

State Children's Health Insurance Program
UPDATE



WV CHILDREN'S HEALTH INSURANCE AGENCY

REPORT FOR AUGUST 2007

I. Enrollment on July 31, 2007: 24,833

See Attachment 1 for enrollment by county.

Current 12-Month Enrollment Period: August 2006 through July 2007



Enrollee Totals: May 2007 to July 2007

Month	Total	1 Year	Total
May	1,563	Average	1,854
June	1,604	High	2,205
July	1,707	Low	1,502

New Enrollee (Never Before on CHIP) Totals: May 2007 to July 2007

Month	Total	1 Year	Total
May	707	Average	909
June	733	High	1,149
July	714	Low	668

II. Re-enrollment for 3 Month Period: May 2007 to July 2007

Total Forms Mailed		Enrolled within Notice Period		Reopened Cases After Closure		Final Closures	
Month	Total	#	%	#	%	#	%
May	1,744	1,049	60%	189	11%	506	29%
June	1,903	1,071	56%	204	11%	628	33%
July	2,016	1,109	55%	276	14%	631	31%

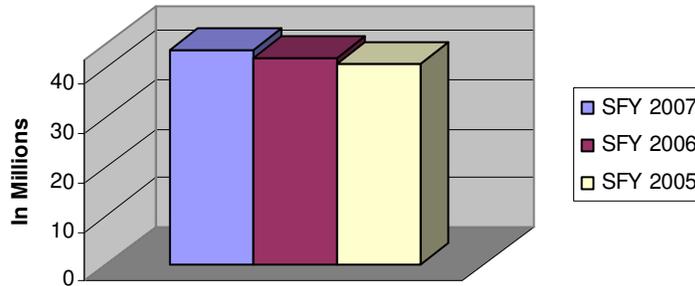
III. Financial Activity

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

The average annualized claims cost per child for the month ended June 2007 was \$1,793.

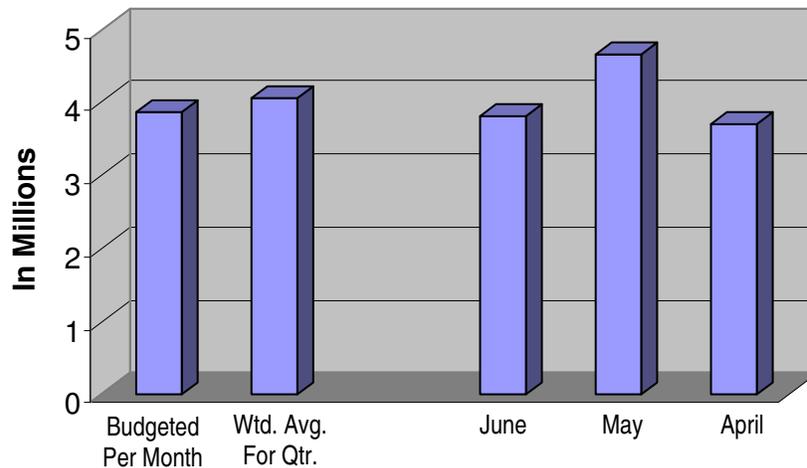
Annual Expenditures for a 3 Year Period: SFY 2005 – SFY 2007

	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: April 2007 – June 2007

	Budgeted Per Month	Wtd. Avg. For Qtr.	Actual		
			June 2007	May 2007	April 2007
Federal	3,127,204	3,283,946	3,089,478	3,761,685	3,000,674
State	733,542	771,811	726,106	884,091	705,235
Total	3,860,746	4,055,756	3,815,584	4,645,777	3,705,909



IV. Other Highlights

UPDATE: CHIP REAUTHORIZATION BY CONGRESS

In early August both the Senate and the House of Representatives voted on bills to reauthorize CHIP for the next five years. When they return from recess, a conference committee will be formed to send a conference bill to the President. The President has threatened a veto. If a veto were sustained, it is likely that the Congress would provide a one year continuing resolution for the program.

STATE FISCAL YEAR 2007 BUDGET

Projections for fiscal year ending show CHIP at 5% under budget.

WVCHIP PREMIUM

Premium participation in CHIP is at 148 as of July 31, 2007.

WV CHIP Enrollment Report

ATTACHMENT 1

July 2007

County Ranking	County Pop. 2005 Est. (0-18 Yrs)	Total CHIP Enrollment Jul-07	Total Medicaid Enrollment Jul-07	Total CHIP/Medicaid Enrollment	CHIP/Medicaid Enrollment % of Population	Total % Insured 3/2002*	# Children Insured Ranking*	Est. # Uninsured Eligible*
Barbour	3,248	314	1,583	1,897	58.4%	92.5%	34	255
Berkeley	22,882	1,166	5,639	6,805	29.7%	93.9%	21	1,084
Boone	5,706	324	2,565	2,889	50.6%	97.9%	4	133
Braxton	3,044	203	1,597	1,800	59.1%	95.6%	13	155
Brooke	4,658	301	1,453	1,754	37.7%	98.5%	3	0**
Cabell	18,900	965	8,035	9,000	47.6%	91.6%	39	1,218
Calhoun	1,389	137	856	993	71.5%	88.0%	52	207
Clay	2,454	194	1,375	1,569	63.9%	95.1%	15	94
Doddridge	1,607	127	741	868	54.0%	96.4%	6	60
Fayette	9,692	985	4,793	5,778	59.6%	92.1%	36	706
Gilmer	1,154	104	591	695	60.2%	92.8%	32	115
Grant	2,463	179	904	1,083	44.0%	95.8%	11	82
Greenbrier	7,110	582	2,832	3,414	48.0%	94.8%	17	306
Hampshire	5,110	286	1,825	2,111	41.3%	91.3%	40	295
Hancock	6,270	400	2,214	2,614	41.7%	92.9%	31	443
Hardy	2,950	136	1,034	1,170	39.7%	93.6%	26	200
Harrison	14,973	975	5,905	6,880	45.9%	99.9%	1	0**
Jackson	6,277	375	2,340	2,715	43.3%	93.9%	22	340
Jefferson	11,465	430	2,150	2,580	22.5%	93.9%	23	651
Kanawha	40,647	2,072	16,719	18,791	46.2%	96.4%	7	772
Lewis	3,577	305	1,772	2,077	58.1%	88.0%	53	431
Lincoln	4,945	407	2,550	2,957	59.8%	93.3%	27	327
Logan	7,610	523	3,945	4,468	58.7%	92.1%	37	654
Marion	11,245	788	4,338	5,126	45.6%	95.9%	10	516
Marshall	7,176	409	2,717	3,126	43.6%	97.5%	5	217
Mason	5,461	320	2,510	2,830	51.8%	95.7%	12	249
McDowell	5,170	422	3,456	3,878	75.0%	93.8%	25	373
Mercer	12,687	1,085	6,562	7,647	60.3%	91.0%	41	1,268
Mineral	5,973	292	2,035	2,327	39.0%	90.7%	43	251
Mingo	6,204	430	3,296	3,726	60.1%	88.5%	51	566
Monongalia	14,346	667	4,076	4,743	33.1%	92.6%	33	1,144
Monroe	2,728	255	933	1,188	43.5%	93.1%	29	196
Morgan	3,365	219	988	1,207	35.9%	89.2%	49	285
Nicholas	5,478	466	2,483	2,949	53.8%	94.4%	19	324
Ohio	9,068	467	3,114	3,581	39.5%	95.6%	14	480
Pendleton	1,632	125	423	548	33.6%	99.0%	2	19
Pleasants	1,593	99	478	577	36.2%	93.9%	24	88
Pocahontas	1,717	147	657	804	46.8%	87.7%	54	224
Preston	6,354	563	2,375	2,938	46.2%	90.2%	47	236
Putnam	12,522	607	3,221	3,828	30.6%	93.2%	28	486
Raleigh	15,992	1,255	6,820	8,075	50.5%	91.7%	38	1,395
Randolph	5,971	482	2,451	2,933	49.1%	89.7%	48	653
Ritchie	2,234	152	800	952	42.6%	96.2%	9	81
Roane	3,266	312	1,680	1,992	61.0%	90.5%	44	336
Summers	2,322	223	1,154	1,377	59.3%	88.9%	50	315
Taylor	3,307	215	1,470	1,685	51.0%	90.9%	42	356
Tucker	1,354	181	474	655	48.4%	93.1%	30	103
Tyler	1,887	105	887	992	52.6%	94.9%	16	93

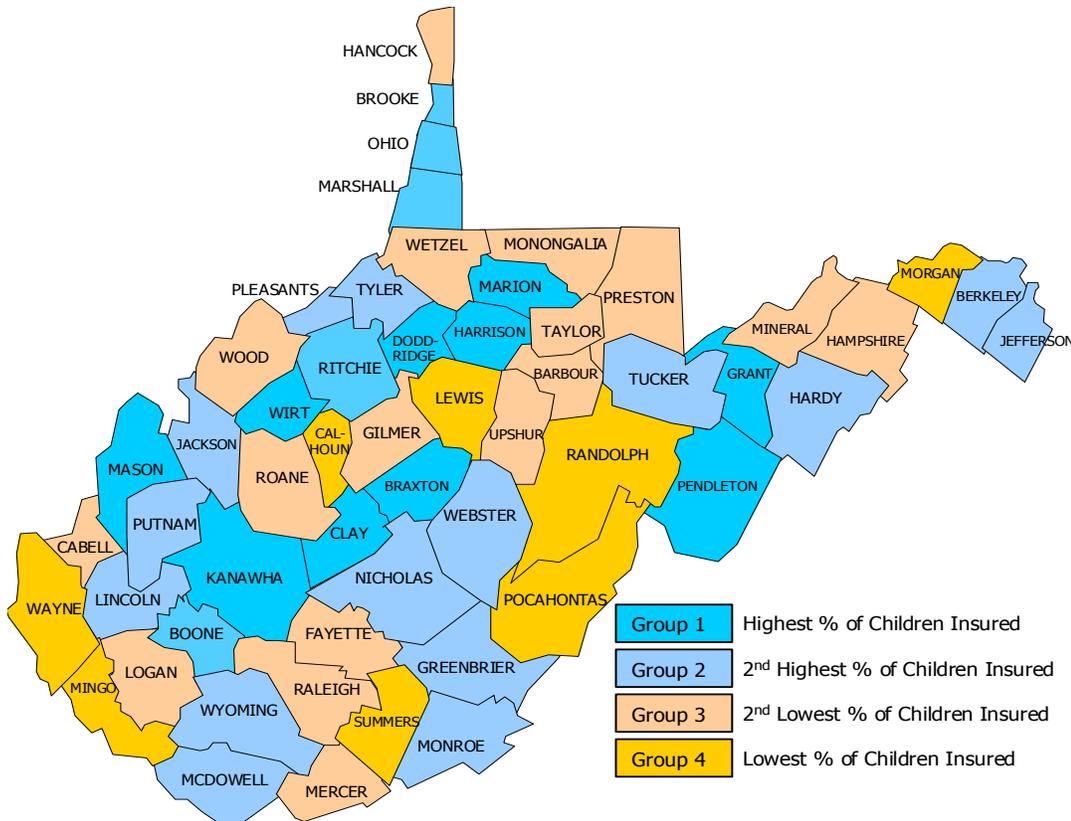
WV CHIP Enrollment Report

July 2007

County Ranking	County Pop. 2005 Est. (0-18 Yrs)	Total CHIP Enrollment Jul-07	Total Medicaid Enrollment Jul-07	Total CHIP/Medicaid Enrollment	CHIP/Medicaid % of Population	Total % Insured 3/2002*	# Children Insured Ranking*	Est. # Uninsured Eligible*
Upshur	4,956	406	2,227	2,633	53.1%	90.4%	46	547
Wayne	9,176	570	4,168	4,738	51.6%	87.7%	55	1,034
Webster	2,020	195	1,094	1,289	63.8%	94.7%	18	103
Wetzel	3,732	227	1,645	1,872	50.2%	92.5%	35	334
Wirt	1,268	132	566	698	55.1%	96.3%	8	46
Wood	19,063	1,094	7,726	8,820	46.3%	90.5%	45	1,624
Wyoming	5,092	433	2,811	3,244	63.7%	94.0%	20	231
Totals	382,490	24,833	153,053	177,886	46.5%	93.4%		22,446

**Based on data from "Health Insurance in West Virginia: The Children's Report" – a survey by The Institute for Health Policy Research at the West Virginia University Robert C. Byrd Science Center*

***There may be some uninsured eligible children in these counties, but according to the results of the survey sampling none were found.*



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

	June 30, 2007	June 30, 2006	Variance	
Revenues:				
Federal Grants	36,393,823	31,878,421	4,515,402	14%
State Appropriations	8,677,528	9,070,795	(393,267)	-4%
Premium Revenues	11,433	0	11,433	
Investment Earnings	<u>168,566</u>	<u>53,036</u>	<u>115,530</u>	218%
 Total Operating Revenues	 <u>45,251,349</u>	 <u>41,002,252</u>	 <u>4,249,097</u>	 <u>10%</u>
Operating Expenditures:				
Claims:				
Outpatient Services	10,446,632	9,986,991	459,641	5%
Physicians & Surgical	9,403,916	8,722,688	681,228	8%
Prescribed Drugs	8,521,422	7,849,298	672,124	9%
Dental	4,987,934	4,787,135	200,799	4%
Inpatient Hospital Services	4,491,611	2,757,505	1,734,106	63%
Outpatient Mental Health	1,545,992	1,572,472	(26,480)	-2%
Vision	1,250,098	1,229,655	20,443	2%
Inpatient Mental Health	883,943	659,722	224,221	34%
Durable & Disposable Med. Equip.	484,416	352,985	131,431	37%
Medical Transportation	359,938	225,684	134,254	59%
Therapy	348,681	307,361	41,320	13%
Other Services	131,155	102,292	28,863	28%
Less: Collections*	<u>(747,894)</u>	<u>(441,856)</u>	<u>(306,038)</u>	69%
Total Claims	<u>42,107,844</u>	<u>38,111,932</u>	<u>3,995,912</u>	<u>10%</u>
General and Admin Expenses:				
Salaries and Benefits	462,360	455,119	7,241	2%
Program Administration	1,925,168	1,883,219	41,949	2%
Eligibility	304,118	296,682	7,436	3%
Outreach & Health Promotion	174,161	94,183	79,978	85%
Current	<u>109,132</u>	<u>108,081</u>	<u>1,051</u>	<u>1%</u>
Total Administrative	<u>2,974,939</u>	<u>2,837,284</u>	<u>137,655</u>	<u>5%</u>
 Total Expenditures	 <u>45,082,783</u>	 <u>40,949,216</u>	 <u>4,133,568</u>	 <u>10%</u>
 Excess of Revenues Over (Under) Expenditures	 168,566	 53,036	 115,530	 218%
 Fund Equity, Beginning	 <u>1,027,377</u>	 <u>974,341</u>	 <u>53,036</u>	 <u>5%</u>
 Fund Equity, Ending	 <u>1,195,943</u>	 <u>1,027,377</u>	 <u>168,566</u>	 <u>16%</u>

* 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 2007
For the Twelve Months Ended June 30, 2007**

	<u>Budgeted for Year</u>	<u>Year to Date Budgeted Amt</u>	<u>Year to Date Actual Amt</u>	<u>Year to Date Variance*</u>		<u>Monthly Budgeted Amt</u>	<u>Jun-07</u>	<u>May-07</u>	<u>Apr-07</u>
Projected Cost	\$44,518,706	\$44,518,706	\$41,601,386	\$2,917,320	7%	\$3,709,892	\$3,433,890	\$4,453,373	\$3,515,383
Premiums	0	\$0	11,433	\$0	n/a	0	\$3,977	\$2,949	\$2,184
Medical Copays	560,000	\$560,000	0	560,000	-100%	46,667	0	0	0
Drug Copays	475,000	\$475,000	0	475,000	-100%	39,583	0	0	0
Subrogation & Rebates	<u>300,000</u>	<u>\$300,000</u>	<u>753,385</u>	<u>(453,385)</u>	151%	<u>25,000</u>	<u>60,891</u>	<u>120,967</u>	<u>42,641</u>
Net Benefit Cost	43,183,706	\$43,183,706	\$40,836,568	\$2,347,138	5%	3,598,642	3,369,022	4,329,457	3,470,558
Salaries & Benefits	\$600,000	\$600,000	\$462,361	\$137,639	23%	\$50,000	\$39,293	\$39,908	\$39,339
Program Administration	1,951,762	\$1,951,762	1,927,831	23,931	1%	162,647	166,666	257,212	177,960
Eligibility	324,000	\$324,000	302,552	21,448	7%	27,000	76,485	3,160	5,160
Outreach	100,000	\$100,000	24,162	75,838	76%	8,333	4,437	4,565	1,381
Current Expense	<u>169,480</u>	<u>\$169,480</u>	<u>256,007</u>	<u>(86,527)</u>	-51%	<u>14,123</u>	<u>159,681</u>	<u>11,475</u>	<u>11,511</u>
Total Admin Cost	\$3,145,242	\$3,145,242	\$2,972,913	\$172,329	5%	\$262,104	\$446,562	\$316,320	\$235,351
Total Program Cost	<u>\$46,328,948</u>	<u>\$46,328,948</u>	<u>\$43,809,481</u>	<u>\$2,519,467</u>	5%	<u>\$3,860,746</u>	<u>\$3,815,584</u>	<u>\$4,645,777</u>	<u>\$3,705,909</u>
Federal Share 80.97%	37,526,448	\$37,526,448	\$35,484,556	2,041,891	5%	3,127,204	3,089,478	3,761,686	3,000,674
State Share 19.03%	<u>8,802,500</u>	<u>\$8,802,500</u>	<u>\$8,324,925</u>	<u>477,575</u>	5%	<u>733,542</u>	<u>726,106</u>	<u>884,091</u>	<u>705,234</u>
Total Program Cost **	<u>\$46,328,948</u>	<u>\$46,328,948</u>	<u>\$43,809,481</u>	<u>\$2,519,467</u>	5%	<u>\$3,860,746</u>	<u>\$3,815,584</u>	<u>\$4,645,777</u>	<u>\$3,705,909</u>

* Positive percentages indicate favorable variances

** Budgeted Year Based on CCRC Actuary 6/30/2006 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 June 30, 2007
(Accrual Basis)

Investment Account

Funds Invested	\$3,747,094
Interest Earned	<u>168,566</u>
Total	<u>\$3,915,660</u>

Unaudited - For Management Purposes Only - Unaudited