

Legislative Oversight Commission on
Health and Human Resources Accountability

SEPTEMBER 2008

Department of Administration

State Children's Health Insurance Program
UPDATE



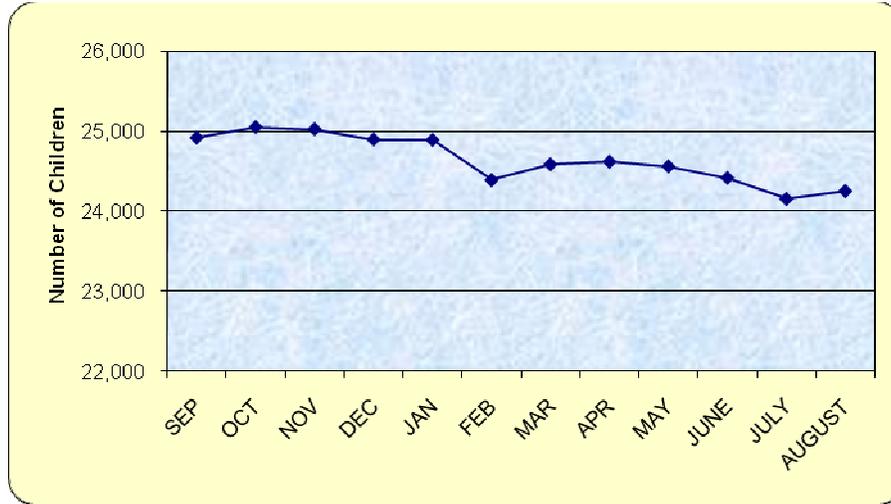
WV CHILDREN'S HEALTH INSURANCE AGENCY

REPORT FOR SEPTEMBER 2008

I. Enrollment on August 29, 2008: 24,256

See Attachment 1 for enrollment by county.

Current 12-Month Enrollment Period: September 2007 through August 2008



Enrollee Totals: June 2008 to August 2008

Month	Total	1 Year	Total
June	1,369	Average	1,718
July	1,536	High	2,105
August	1,618	Low	1,331

New Enrollee (Never Before on CHIP) Totals: June 2008 to August 2008

Month	Total	1 Year	Total
June	599	Average	733
July	649	High	926
August	699	Low	540

II. Re-enrollment for 3 Month Period: May 2008 to July 2008

Total Forms Mailed		Enrolled within Notice Period		Reopened Cases After Closure		Final Closures	
Month	Total	#	%	#	%	#	%
May	1,743	966	55%	218	13%	559	32%
June	1,834	958	52%	240	13%	636	35%
July	2,028	1,063	52%	253	12%	712	35%

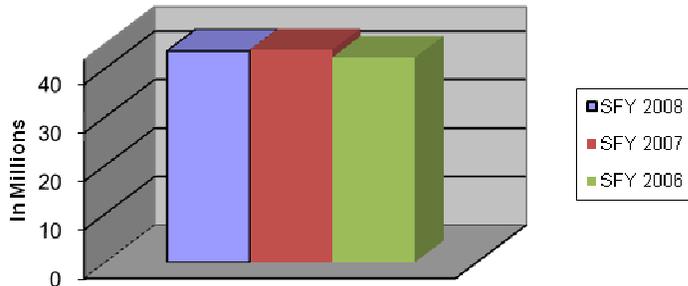
III. Financial Activity

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

The average annualized claims cost per child for the month ended July 2008 was \$1,867.

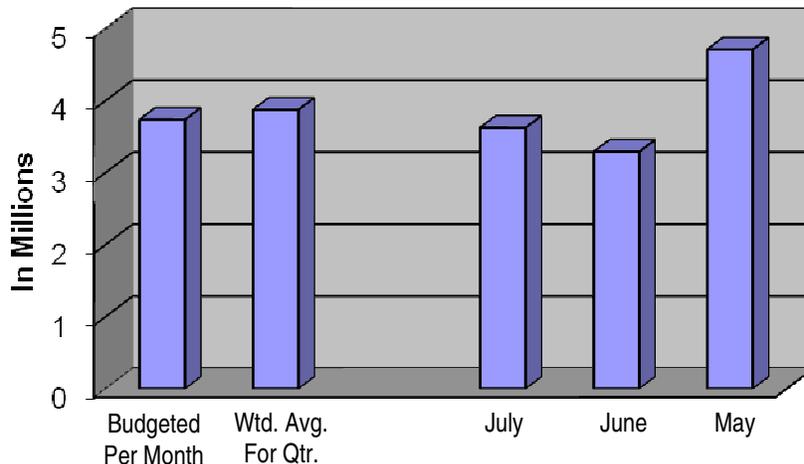
Annual Expenditures for a 3 Year Period: SFY 2006 – SFY 2008

	SFY 2008	FFP% 2008	SFY 2007	FFP% 2007	SFY 2006	FFP% 2006
Federal	35,626,232	81.98	35,472,537	80.97	34,247,276	81.09
State	7,947,861	18.02	8,336,944	19.03	7,986,385	18.91
Total Costs	43,574,093	100.00	43,809,481	100.00	42,233,661	100.00



Monthly Budgeted and Current 3 Month Period: May 2008 – July 2008

	Budgeted Per Month	Wtd. Avg. For Qtr.	Actual		
			July 2008	June 2008	May 2008
Federal	3,028,695	3,176,323	2,971,347	2,697,222	3,860,401
State	706,285	698,187	653,131	592,876	848,554
Total	3,734,980	3,874,510	3,624,478	3,290,098	4,708,955



IV. Other Highlights

✦ ***NONE TO REPORT THIS MONTH***

WV CHIP Enrollment Report

ATTACHMENT 1

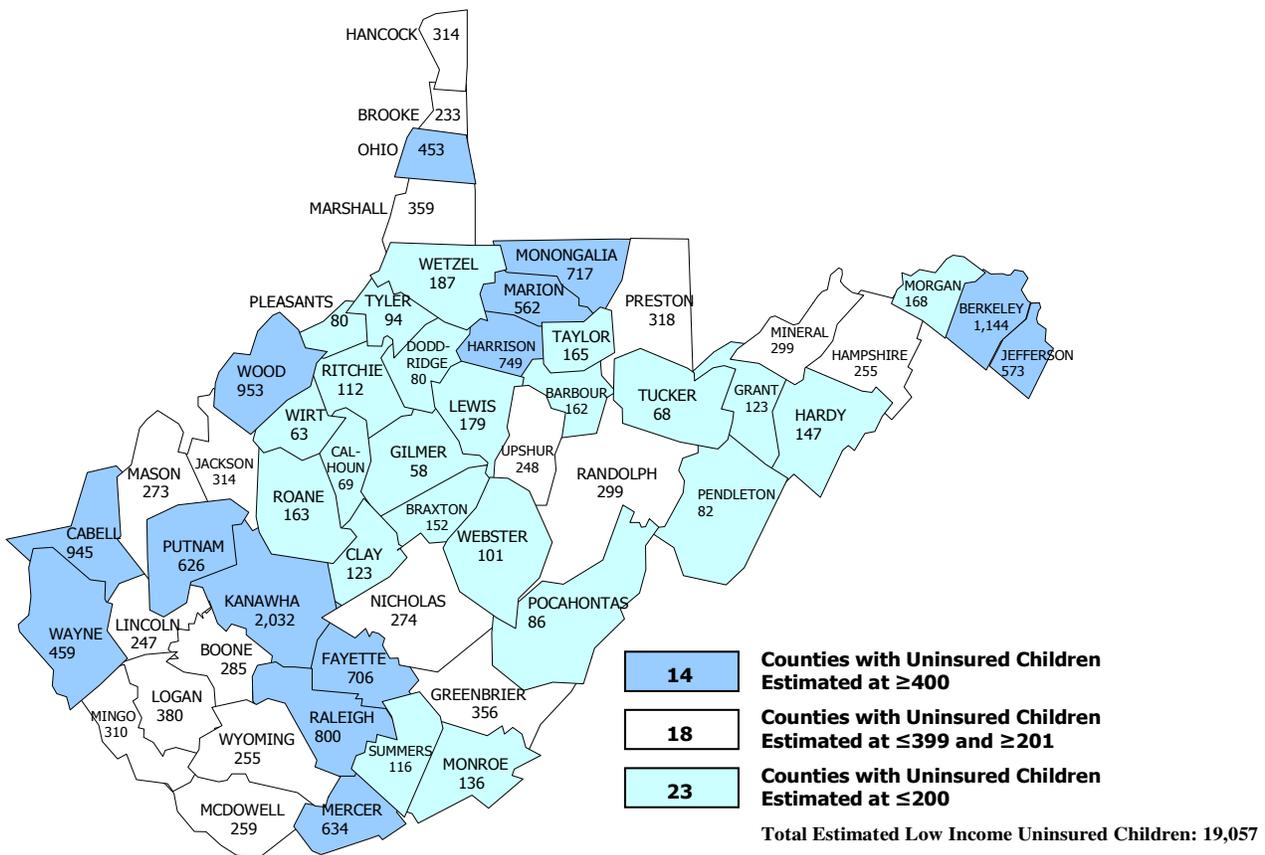
August 2008

County Ranking	County Pop. 2005 Est. (0-18 Yrs)	Total CHIP Enrollment Aug-08	Total Medicaid Enrollment Aug-08	Total CHIP/Medicaid Enrollment	CHIP/Medicaid Enrollment % of Population	2007 Est. Uninsured 5%	2007 # Children Uninsured Ranking*
Kanawha	40,647	2,054	16,132	18,186	44.7%	2,032	1
Berkeley	22,882	1,174	5,863	7,037	30.8%	1,144	2
Wood	19,063	1,130	7,455	8,585	45.0%	953	3
Cabell	18,900	948	7,756	8,704	46.1%	945	4
Raleigh	15,992	1,254	6,823	8,077	50.5%	800	5
Harrison	14,973	912	5,666	6,578	43.9%	749	6
Monongalia	14,346	711	3,950	4,661	32.5%	717	7
Mercer	12,687	1,077	6,300	7,377	58.1%	634	8
Putnam	12,522	629	3,021	3,650	29.1%	626	9
Jefferson	11,465	397	2,146	2,543	22.2%	573	10
Marion	11,245	769	4,101	4,870	43.3%	562	11
Fayette	9,692	881	4,462	5,343	55.1%	485	12
Wayne	9,176	589	3,927	4,516	49.2%	459	13
Ohio	9,068	551	2,849	3,400	37.5%	453	14
Logan	7,610	512	3,780	4,292	56.4%	380	15
Marshall	7,176	372	2,636	3,008	41.9%	359	16
Greenbrier	7,110	583	2,631	3,214	45.2%	356	17
Preston	6,354	492	2,221	2,713	42.7%	318	18
Jackson	6,277	369	2,380	2,749	43.8%	314	19
Hancock	6,270	375	2,137	2,512	40.1%	314	20
Mingo	6,204	391	3,142	3,533	56.9%	310	21
Mineral	5,973	285	1,993	2,278	38.1%	299	22
Randolph	5,971	458	2,390	2,848	47.7%	299	23
Boone	5,706	308	2,526	2,834	49.7%	285	24
Nicholas	5,478	415	2,481	2,896	52.9%	274	25
Mason	5,461	343	2,476	2,819	51.6%	273	26
McDowell	5,170	385	3,181	3,566	69.0%	259	27
Hampshire	5,110	260	1,808	2,068	40.5%	255	28
Wyoming	5,092	437	2,583	3,020	59.3%	255	29
Upshur	4,956	401	2,194	2,595	52.4%	248	30
Lincoln	4,945	405	2,458	2,863	57.9%	247	31
Brooke	4,658	269	1,437	1,706	36.6%	233	32
Wetzel	3,732	215	1,565	1,780	47.7%	187	33
Lewis	3,577	289	1,761	2,050	57.3%	179	34
Morgan	3,365	238	1,024	1,262	37.5%	168	35
Taylor	3,307	234	1,308	1,542	46.6%	165	36
Roane	3,266	275	1,584	1,859	56.9%	163	37
Barbour	3,248	311	1,448	1,759	54.2%	162	38
Braxton	3,044	224	1,503	1,727	56.7%	152	39
Hardy	2,950	165	1,023	1,188	40.3%	147	40
Monroe	2,728	227	917	1,144	41.9%	136	41
Grant	2,463	133	951	1,084	44.0%	123	42
Clay	2,454	167	1,381	1,548	63.1%	123	43
Summers	2,322	221	1,122	1,343	57.8%	116	44
Ritchie	2,234	149	844	993	44.4%	112	45
Webster	2,020	191	1,085	1,276	63.2%	101	46
Tyler	1,887	114	786	900	47.7%	94	47
Pocahontas	1,717	150	626	776	45.2%	86	48

WV CHIP Enrollment Report

August 2008

County Ranking	County Pop. 2005 Est. (0-18 Yrs)	Total CHIP Enrollment Aug-08	Total Medicaid Enrollment Aug-08	Total CHIP/Medicaid Enrollment	CHIP/Medicaid % of Population	2007 Est. Uninsured 5%	2007 # Children Uninsured Ranking*
Pendleton	1,632	94	423	517	31.7%	82	49
Doddridge	1,607	116	710	826	51.4%	80	50
Pleasants	1,593	95	473	568	35.7%	80	51
Calhoun	1,389	131	793	924	66.5%	69	52
Tucker	1,354	169	470	639	47.2%	68	53
Wirt	1,268	119	539	658	51.9%	63	54
Gilmer	1,154	93	533	626	54.3%	58	55
Totals	382,490	24,256	147,774	172,030	45.0%	19,125	



Note 1: The most recent estimate for uninsured children statewide from the US Census Current Population Survey is 8%. CHIP uses a 5% estimate to reflect the percentage of uninsured children for outreach purposes who could qualify for CHIP or Medicaid. 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: Since it has been estimated that 7 of 10 uninsured children qualify or may have qualified for CHIP or Medicaid in the past, WVCHIP asserts that a 5% uninsured estimate is a more realistic target number for outreach.

West Virginia Children's Health Insurance Program
Comparative Statement of Revenues, Expenditures and Changes in Fund Balances
For the One Month Ending July 31, 2008 and July 31, 2007
(Modified Accrual Basis)

	July 31, 2008	July 31, 2007	Variance	
Revenues:				
Federal Grants	2,982,184	2,327,254	654,930	28%
State Appropriations	2,194,338	2,193,799	539	0%
Premium Revenues	9,286	4,117	5,169	126%
Investment Earnings	<u>17,128</u>	<u>18,748</u>	<u>(1,620)</u>	-9%
 Total Operating Revenues	 <u>5,202,936</u>	 <u>4,543,918</u>	 <u>659,018</u>	 <u>15%</u>
Operating Expenditures:				
Claims:				
Outpatient Services	897,517	1,026,715	(129,198)	-13%
Prescribed Drugs	710,650	526,582	184,068	35%
Physicians & Surgical	656,325	360,325	296,000	82%
Dental	442,522	402,139	40,383	10%
Inpatient Hospital Services	409,989	419,660	(9,671)	-2%
Outpatient Mental Health	107,602	82,450	25,152	31%
Durable & Disposable Med. Equip.	80,261	21,942	58,319	266%
Medical Transportation	77,308	48,582	28,726	59%
Inpatient Mental Health	58,464	78,665	(20,201)	-26%
Vision	57,510	35,567	21,943	62%
Other Services	9,611	(4,510)	14,121	-313%
Therapy	9,545	35,133	(25,588)	-73%
Less: Collections*	<u>(113,007)</u>	<u>(98,388)</u>	<u>(14,619)</u>	<u>15%</u>
Total Claims	<u>3,404,297</u>	<u>2,934,862</u>	<u>469,435</u>	<u>16%</u>
General and Admin Expenses:				
Salaries and Benefits	46,661	47,905	(1,244)	-3%
Program Administration	157,742	195,326	(37,584)	-19%
Eligibility	30,790	29,933	857	3%
Outreach & Health Promotion	1,241	661	580	88%
Current	9,073	10,880	(1,807)	-17%
Total Administrative	<u>245,507</u>	<u>284,705</u>	<u>(39,198)</u>	<u>-14%</u>
 Total Expenditures	 <u>3,649,804</u>	 <u>3,219,567</u>	 <u>430,237</u>	 <u>13%</u>
Excess of Revenues				
Over (Under) Expenditures	1,553,132	1,324,351	228,781	17%
 Fund Equity, Beginning	 <u>6,825,813</u>	 <u>4,977,365</u>	 <u>1,848,448</u>	 <u>37%</u>
 Fund Equity, Ending	 <u>8,378,945</u>	 <u>6,301,716</u>	 <u>2,077,229</u>	 <u>33%</u>

* 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
July 31 2008 and 2007
(Accrual Basis)**

	July 31, 2008	July 31, 2007	Variance	
Assets:				
Cash & Cash Equivalents	\$9,261,305	\$6,653,625	\$2,607,680	39%
Due From Federal Government	\$2,803,197	\$3,324,652	(\$521,455)	-16%
Due From Other Funds	\$616,170	\$781,377	(\$165,207)	-21%
Accrued Interest Receivable	\$17,128	\$18,748	(\$1,620)	-9%
Fixed Assets, at Historical Cost	<u>\$61,569</u>	<u>\$63,011</u>	<u>(\$1,442)</u>	<u>-2%</u>
 Total Assets	 <u>\$12,759,369</u>	 <u>\$10,841,413</u>	 <u>\$1,917,956</u>	 <u>18%</u>
Liabilities:				
Due to Other Funds	\$119,367	\$256,029	(\$136,662)	-53%
Deferred Revenue	\$961,057	\$433,668	\$527,389	122%
Unpaid Insurance Claims Liability	<u>\$3,300,000</u>	<u>\$3,850,000</u>	<u>(\$550,000)</u>	<u>-14%</u>
 Total Liabilities	 <u>\$4,380,425</u>	 <u>\$4,539,697</u>	 <u>(\$159,272)</u>	 <u>-4%</u>
 Fund Equity	 <u>\$8,378,945</u>	 <u>\$6,301,716</u>	 <u>\$2,077,229</u>	 <u>33%</u>
 Total Liabilities and Fund Equity	 <u>\$12,759,369</u>	 <u>\$10,841,413</u>	 <u>\$1,917,956</u>	 <u>18%</u>

PRELIMINARY FINANCIAL STATEMENTS

Unaudited - For Management Purposes Only - Unaudited

West Virginia Children's Health Insurance Program
WVFIMS Fund 2154
For the Month Ended July 31, 2008
(Accrual Basis)

Investment Account

Funds Invested	\$9,073,317
Interest Earned	<u>17,128</u>
Total	<u>\$9,090,445</u>

Unaudited - For Management Purposes Only - Unaudited