

Legislative Oversight Commission on  
Health and Human Resources Accountability

*May 2007*

Department of Administration

State Children's Health Insurance Program  
UPDATE



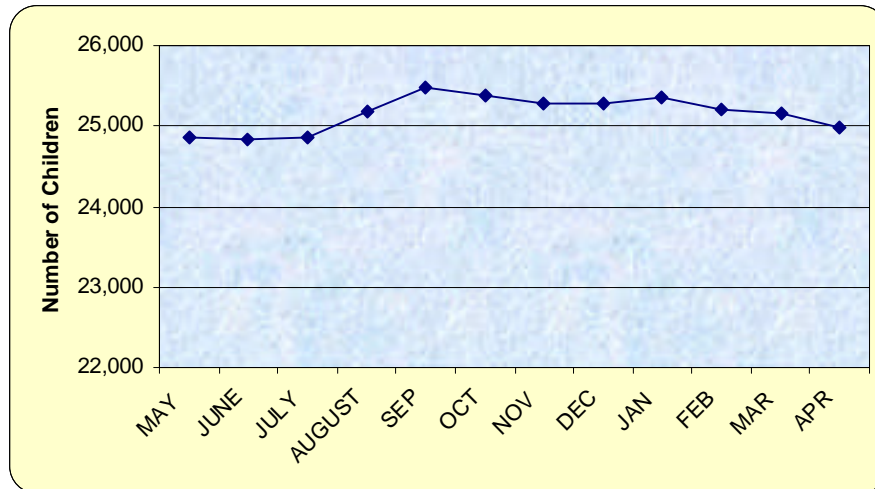
# WV CHILDREN'S HEALTH INSURANCE AGENCY

## REPORT FOR MAY 2007

### I. Enrollment on April 30, 2007: 24,991

See Attachment 1 for enrollment by county.

Current 12-Month Enrollment Period: May 2006 through April 2007



### Enrollee Totals: January 2007 to March 2007

Month	Total	1 Year	Total
January	1,749	Average	1,856
February	1,595	High	2,205
March	1,674	Low	1,507

### New Enrollee (Never Before on CHIP) Totals: January 2007 to March 2007

Month	Total	1 Year	Total
January	787	Average	908
February	742	High	1,149
March	670	Low	667

### II. Re-enrollment for 3 Month Period: January 2007 to March 2007

Total Forms Mailed		Enrolled within Notice Period		Reopened Cases After Closure		Final Closures	
Month	Total	#	%	#	%	#	%
January	1,749	1,030	59%	171	10%	548	31%
February	2,070	1,109	54%	297	14%	664	32%
March	2,084	1,218	58%	249	12%	617	30%

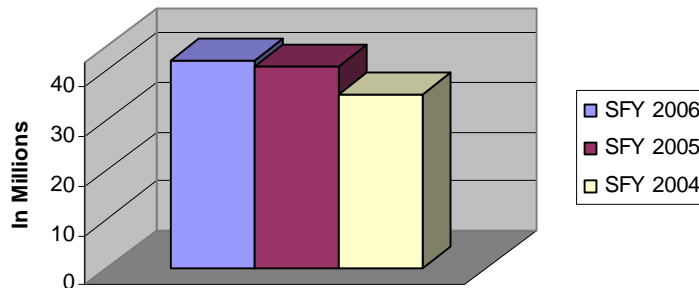
**III. Financial Activity**

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

*The average annualized claims cost per child for the month ended March 2007 was \$1,633.*

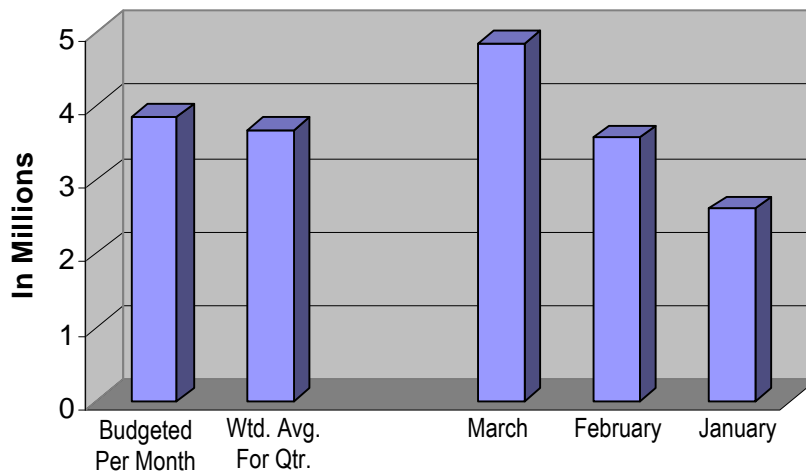
**Annual Expenditures for a 3 Year Period: SFY 2004 – SFY 2006**

	<b>SFY 2006</b>	<b>FFP% 2006</b>	<b>SFY 2005</b>	<b>FFP% 2005</b>	<b>SFY 2004</b>	<b>FFP% 2004</b>
Federal	34,247,276	81.09	33,767,136	82.26	29,144,455	82.63
State	7,986,385	18.91	7,235,862	17.74	6,126,578	17.37
<b>Total Costs</b>	<b>42,233,661</b>	<b>100.00</b>	<b>41,002,998</b>	<b>100.00</b>	<b>35,271,033</b>	<b>100.00</b>



**Monthly Budgeted and Current 3 Month Period: January 2007 – March 2007**

	Budgeted Per Month	Wtd. Avg. For Qtr.	Actual		
			March 2007	February 2007	January 2007
Federal	3,127,204	2,973,601	3,927,328	2,885,662	2,107,813
State	733,542	698,872	923,022	678,204	495,389
<b>Total</b>	<b>3,860,746</b>	<b>3,672,473</b>	<b>4,850,350</b>	<b>3,563,866</b>	<b>2,603,202</b>



**IV. Other Highlights**

- February was the first month for enrollees to receive coverage under WVCHIP Premium. As of May 1, we estimate 58 enrollees.
  
- In the months of March and April, WVCHIP families were asked to designate their primary care providers from a directory of participating physicians to serve as their medical home. As of March 31, approximately 20% of all enrolled children have a designated medical home. Families have the incentive of having no copayments assessed for services in their medical home.

# WV CHIP Enrollment Report

April 2007

County Ranking	County Pop. 2005 Est. (0-18 Yrs)	Total CHIP Enrollment Apr-07	Total Medicaid Enrollment Mar-07	Total CHIP/Medicaid Enrollment	CHIP/Medicaid Enrollment % of Population	Total % Insured 3/2002*	# Children Insured Ranking*	Est. # Uninsured Eligible*
Barbour	3,248	300	1,606	1,906	58.7%	92.5%	34	255
Berkeley	22,882	1,142	5,559	6,701	29.3%	93.9%	21	1,084
Boone	5,706	330	2,579	2,909	51.0%	97.9%	4	133
Braxton	3,044	221	1,560	1,781	58.5%	95.6%	13	155
Brooke	4,658	295	1,453	1,748	37.5%	98.5%	3	0**
Cabell	18,900	983	7,912	8,895	47.1%	91.6%	39	1,218
Calhoun	1,389	138	836	974	70.1%	88.0%	52	207
Clay	2,454	197	1,364	1,561	63.6%	95.1%	15	94
Doddridge	1,607	137	741	878	54.6%	96.4%	6	60
Fayette	9,692	993	4,721	5,714	59.0%	92.1%	36	706
Gilmer	1,154	103	559	662	57.4%	92.8%	32	115
Grant	2,463	173	908	1,081	43.9%	95.8%	11	82
Greenbrier	7,110	583	2,823	3,406	47.9%	94.8%	17	306
Hampshire	5,110	294	1,804	2,098	41.1%	91.3%	40	295
Hancock	6,270	407	2,189	2,596	41.4%	92.9%	31	443
Hardy	2,950	136	993	1,129	38.3%	93.6%	26	200
Harrison	14,973	972	5,975	6,947	46.4%	99.9%	1	0**
Jackson	6,277	372	2,332	2,704	43.1%	93.9%	22	340
Jefferson	11,465	407	2,104	2,511	21.9%	93.9%	23	651
Kanawha	40,647	2,084	16,711	18,795	46.2%	96.4%	7	772
Lewis	3,577	316	1,750	2,066	57.8%	88.0%	53	431
Lincoln	4,945	430	2,561	2,991	60.5%	93.3%	27	327
Logan	7,610	493	3,860	4,353	57.2%	92.1%	37	654
Marion	11,245	786	4,277	5,063	45.0%	95.9%	10	516
Marshall	7,176	415	2,731	3,146	43.8%	97.5%	5	217
Mason	5,461	313	2,510	2,823	51.7%	95.7%	12	249
McDowell	5,170	422	3,561	3,983	77.0%	93.8%	25	373
Mercer	12,687	1,116	6,552	7,668	60.4%	91.0%	41	1,268
Mineral	5,973	275	2,017	2,292	38.4%	90.7%	43	251
Mingo	6,204	432	3,332	3,764	60.7%	88.5%	51	566
Monongalia	14,346	679	4,112	4,791	33.4%	92.6%	33	1,144
Monroe	2,728	262	916	1,178	43.2%	93.1%	29	196
Morgan	3,365	225	955	1,180	35.1%	89.2%	49	285
Nicholas	5,478	474	2,486	2,960	54.0%	94.4%	19	324
Ohio	9,068	464	3,099	3,563	39.3%	95.6%	14	480
Pendleton	1,632	131	430	561	34.4%	99.0%	2	19
Pleasants	1,593	104	473	577	36.2%	93.9%	24	88
Pocahontas	1,717	157	650	807	47.0%	87.7%	54	224
Preston	6,354	556	2,391	2,947	46.4%	90.2%	47	236
Putnam	12,522	625	3,168	3,793	30.3%	93.2%	28	486
Raleigh	15,992	1,297	6,879	8,176	51.1%	91.7%	38	1,395
Randolph	5,971	481	2,428	2,909	48.7%	89.7%	48	653
Ritchie	2,234	141	791	932	41.7%	96.2%	9	81
Roane	3,266	304	1,644	1,948	59.6%	90.5%	44	336
Summers	2,322	215	1,183	1,398	60.2%	88.9%	50	315
Taylor	3,307	226	1,434	1,660	50.2%	90.9%	42	356
Tucker	1,354	179	469	648	47.9%	93.1%	30	103
Tyler	1,887	109	870	979	51.9%	94.9%	16	93

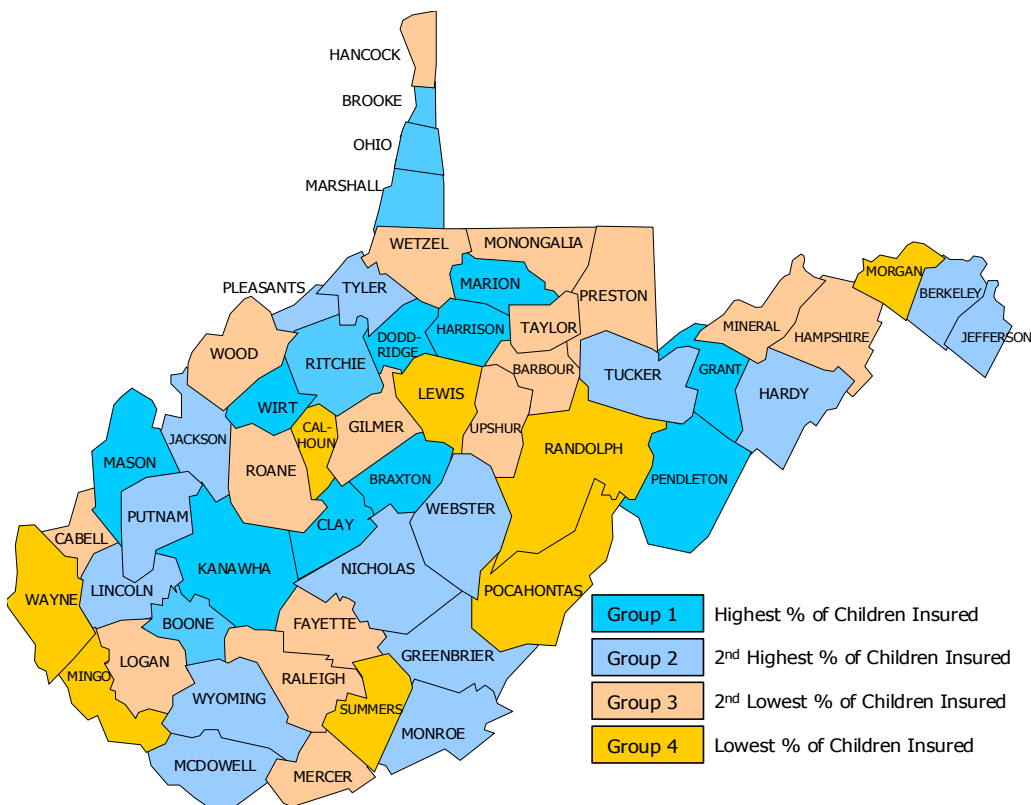
# WV CHIP Enrollment Report

## April 2007

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Upshur	4,956	399	2,248	2,647	53.4%	90.4%	46	547
Wayne	9,176	582	4,182	4,764	51.9%	87.7%	55	1,034
Webster	2,020	209	1,074	1,283	63.5%	94.7%	18	103
Wetzel	3,732	238	1,641	1,879	50.4%	92.5%	35	334
Wirt	1,268	137	568	705	55.6%	96.3%	8	46
Wood	19,063	1,092	7,586	8,678	45.5%	90.5%	45	1,624
Wyoming	5,092	440	2,812	3,252	63.9%	94.0%	20	231
<b>Totals</b>	<b>382,490</b>	<b>24,991</b>	<b>152,369</b>	<b>177,360</b>	<b>46.4%</b>	<b>93.4%</b>		<b>22,446</b>

**\*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**  
**WVFIMS Fund 2154**  
**For the Month Ended March 31, 2007**  
**(Accrual Basis)**

<b>Investment Account</b>
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Funds Invested	\$2,303,392
Interest Earned	<u>107,631</u>
<b>Total</b>	<b><u>\$2,411,023</u></b>

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 Nine Months Ended March 31, 2007 and March 31, 2006**  
**(Modified Accrual Basis)**

	March 31, 2007	March 31, 2006	Variance	
Revenues:				
Federal Grants	26,249,907	24,596,417	1,653,490	7%
State Appropriations	6,300,935	7,037,844	(736,909)	-10%
Other Revenues				
Premium Revenues	2,182	-	2,182	
Investment Earnings	<u>107,631</u>	<u>38,640</u>	<u>68,991</u>	179%
 Total Operating Revenues	 <u>32,660,655</u>	 <u>31,672,901</u>	 <u>987,754</u>	 <u>3%</u>
Operating Expenditures:				
Claims:				
Outpatient Services	7,532,116	7,788,398	(256,282)	-3%
Physicians & Surgical	6,690,897	6,832,530	(141,633)	-2%
Prescribed Drugs	6,446,966	5,948,099	498,867	8%
Dental	3,697,852	3,705,049	(7,197)	0%
Inpatient Hospital Services	2,887,956	2,137,634	750,322	35%
Outpatient Mental Health	1,119,295	1,180,377	(61,082)	-5%
Vision	934,565	1,018,339	(83,774)	-8%
Inpatient Mental Health	685,032	440,984	244,048	55%
Durable & Disposable Med. Equip.	331,075	284,135	46,940	17%
Medical Transportation	268,376	177,928	90,448	51%
Therapy	262,495	257,053	5,442	2%
Other Services	111,502	82,342	29,160	35%
Less: Collections*	<u>(526,395)</u>	<u>(310,072)</u>	<u>(216,323)</u>	70%
Total Claims	<u>30,441,732</u>	<u>29,542,796</u>	<u>898,936</u>	<u>3%</u>
General and Admin Expenses:				
Salaries and Benefits	343,820	336,255	7,565	2%
Program Administration	1,458,670	1,315,189	143,481	11%
Eligibility	222,013	203,698	18,315	9%
Outreach & Health Promotion	13,778	81,346	(67,568)	-83%
Current	<u>73,011</u>	<u>154,977</u>	<u>(81,966)</u>	-53%
Total Administrative	<u>2,111,292</u>	<u>2,091,465</u>	<u>19,828</u>	<u>1%</u>
 Total Expenditures	 <u>32,553,024</u>	 <u>31,634,261</u>	 <u>918,764</u>	 <u>3%</u>
 Excess of Revenues Over (Under) Expenditures	 107,631	 38,641	 68,991	 179%
 Fund Equity, Beginning	 <u>1,027,377</u>	 <u>974,341</u>	 <u>53,036</u>	 <u>5%</u>
 Fund Equity, Ending	 <u>1,135,008</u>	 <u>1,012,982</u>	 <u>122,027</u>	 <u>12%</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 Nine Months Ended March 31, 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>Mar-07</u>	<u>Feb-07</u>	<u>Jan-07</u>
Projected Cost	\$44,518,706	\$33,389,030	\$30,198,599	\$3,190,431	10%	\$3,709,892	\$4,698,434	\$3,289,992	\$2,593,068
Premiums	0	0	2,182	\$0	n/a	0	1,761	421	0
Medical Copays	560,000	420,000	0	420,000	-100%	46,667	0	0	0
Drug Copays	475,000	356,250	0	356,250	-100%	39,583	0	0	0
Subrogation & Rebates	<u>300,000</u>	<u>225,000</u>	<u>528,886</u>	<u>(303,886)</u>	135%	<u>25,000</u>	<u>67,252</u>	<u>37,180</u>	<u>71,015</u>
Net Benefit Cost	43,183,706	\$32,387,780	\$29,667,531	\$2,720,248	8%	3,598,642	4,629,421	3,252,391	2,522,053
Salaries & Benefits	\$600,000	\$450,000	\$343,821	\$106,179	24%	\$50,000	\$40,548	\$39,293	\$39,097
Program Administration	1,951,762	1,463,822	1,325,993	137,829	9%	162,647	168,054	158,904	28,379
Eligibility	324,000	243,000	217,747	25,253	10%	27,000	3,665	104,686	2,790
Outreach	100,000	75,000	13,779	61,221	82%	8,333	477	0	3,389
Current Expense	<u>169,480</u>	127,110	73,340	<u>53,770</u>	42%	<u>14,123</u>	<u>8,185</u>	<u>8,593</u>	<u>7,495</u>
Total Admin Cost	\$3,145,242	\$2,358,932	\$1,974,680	\$384,251	16%	\$262,104	\$220,929	\$311,476	\$81,150
Total Program Cost	<u>\$46,328,948</u>	<u>\$34,746,711</u>	<u>\$31,642,211</u>	<u>\$3,104,500</u>	9%	<u>\$3,860,746</u>	<u>\$4,850,350</u>	<u>\$3,563,867</u>	<u>\$2,603,203</u>
Federal Share 80.97%	37,526,448	\$28,144,836	\$25,632,718	2,512,118	9%	3,127,204	3,927,328	2,885,663	2,107,813
State Share 19.03%	<u>8,802,500</u>	<u>\$6,601,875</u>	<u>\$6,009,493</u>	<u>592,382</u>	9%	<u>733,542</u>	<u>923,022</u>	<u>678,204</u>	<u>495,389</u>
Total Program Cost **	<u>\$46,328,948</u>	<u>\$34,746,711</u>	<u>\$31,642,211</u>	<u>\$3,104,500</u>	9%	<u>\$3,860,746</u>	<u>\$4,850,350</u>	<u>\$3,563,867</u>	<u>\$2,603,203</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