

Legislative Oversight Commission on
Health and Human Resources Accountability

January 2008

Department of Administration

State Children's Health Insurance Program
UPDATE



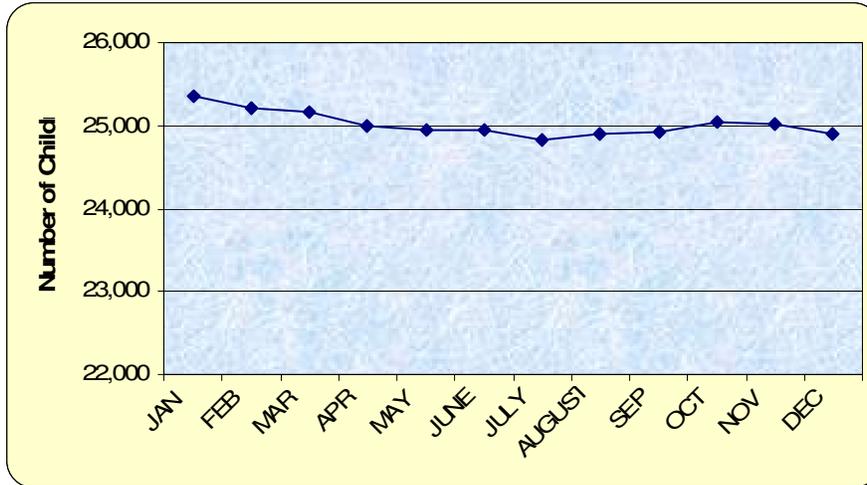
WV CHILDREN'S HEALTH INSURANCE AGENCY

REPORT FOR JANUARY 2008

I. Enrollment on December 28, 2007: 24,893

See Attachment 1 for enrollment by county.

Current 12-Month Enrollment Period: January 2007 through December 2007



Enrollee Totals: September 2007 to November 2007

Month	Total	1 Year	Total
September	1,778	Average	1,791
October	1,658	High	2,087
November	1,624	Low	1,494

New Enrollee (Never Before on CHIP) Totals: September 2007 to November 2007

Month	Total	1 Year	Total
September	812	Average	768
October	732	High	920
November	616	Low	616

II. Re-enrollment for 3 Month Period: September 2007 to November 2007

Total Forms Mailed		Enrolled within Notice Period		Reopened Cases After Closure		Final Closures	
Month	Total	#	%	#	%	#	%
September	1,936	1,093	56%	268	14%	575	30%
October	1,863	1,112	60%	223	12%	528	28%
November	1,568	905	58%	152	10%	511	33%

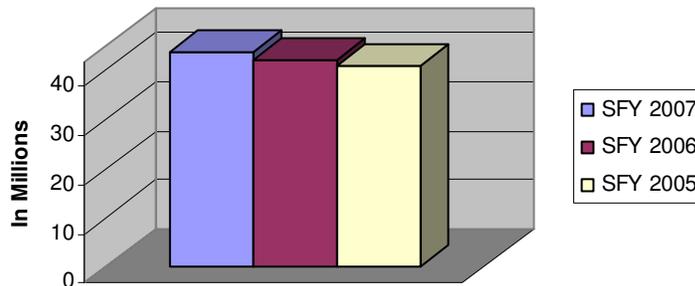
III. Financial Activity

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

The average annualized claims cost per child for the month ended November 2007 was \$1,706.

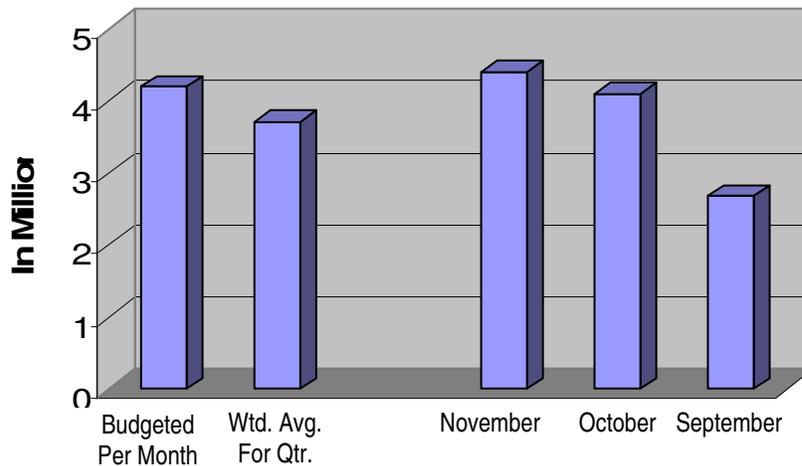
Annual Expenditures for a 3 Year Period: SFY 2005 – SFY 2007

	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: September 2007 – November 2007

	Budgeted Per Month	Wtd. Avg. For Qtr.	Actual		
			November 2007	October 2007	September 2007
Federal	3,401,971	3,032,574	3,606,997	3,318,618	2,172,107
State	797,994	691,092	792,853	773,894	506,530
Total	4,199,965	3,723,666	4,399,850	4,092,512	2,678,637



IV. Other Highlights

FEDERAL FUNDING UPDATE

- ♦ Congress has passed legislation (later signed by the President) which extends sufficient funding for the State's Children's Health Insurance Program for an additional 15 months, or through March 2009.
- ♦ WVCHIP continues to project sufficient federal funding that would last through the end of the current federal fiscal year (September 2008).

WV CHIP Enrollment Report

ATTACHMENT 1

December 2007

County Ranking	County Pop. 2005 Est. (0-18 Yrs)	Total CHIP Enrollment Dec-07	Total Medicaid Enrollment Nov-07	Total CHIP/Medicaid Enrollment	CHIP/Medicaid Enrollment % of Population	Total % Insured 3/2002*	# Children Insured Ranking*	Est. # Uninsured Eligible*
Barbour	3,248	328	1,509	1,837	56.6%	92.5%	34	255
Berkeley	22,882	1,130	5,162	6,292	27.5%	93.9%	21	1,084
Boone	5,706	313	2,437	2,750	48.2%	97.9%	4	133
Braxton	3,044	205	1,534	1,739	57.1%	95.6%	13	155
Brooke	4,658	299	1,407	1,706	36.6%	98.5%	3	0**
Cabell	18,900	997	7,671	8,668	45.9%	91.6%	39	1,218
Calhoun	1,389	121	814	935	67.3%	88.0%	52	207
Clay	2,454	199	1,328	1,527	62.2%	95.1%	15	94
Doddridge	1,607	118	697	815	50.7%	96.4%	6	60
Fayette	9,692	941	4,581	5,522	57.0%	92.1%	36	706
Gilmer	1,154	92	552	644	55.8%	92.8%	32	115
Grant	2,463	147	867	1,014	41.2%	95.8%	11	82
Greenbrier	7,110	596	2,614	3,210	45.1%	94.8%	17	306
Hampshire	5,110	272	1,762	2,034	39.8%	91.3%	40	295
Hancock	6,270	389	2,143	2,532	40.4%	92.9%	31	443
Hardy	2,950	146	942	1,088	36.9%	93.6%	26	200
Harrison	14,973	915	5,654	6,569	43.9%	99.9%	1	0**
Jackson	6,277	383	2,278	2,661	42.4%	93.9%	22	340
Jefferson	11,465	423	1,966	2,389	20.8%	93.9%	23	651
Kanawha	40,647	2,082	15,856	17,938	44.1%	96.4%	7	772
Lewis	3,577	298	1,751	2,049	57.3%	88.0%	53	431
Lincoln	4,945	407	2,419	2,826	57.2%	93.3%	27	327
Logan	7,610	546	3,777	4,323	56.8%	92.1%	37	654
Marion	11,245	795	4,113	4,908	43.6%	95.9%	10	516
Marshall	7,176	415	2,605	3,020	42.1%	97.5%	5	217
Mason	5,461	337	2,297	2,634	48.2%	95.7%	12	249
McDowell	5,170	430	3,290	3,720	72.0%	93.8%	25	373
Mercer	12,687	1,087	6,286	7,373	58.1%	91.0%	41	1,268
Mineral	5,973	295	1,892	2,187	36.6%	90.7%	43	251
Mingo	6,204	431	3,174	3,605	58.1%	88.5%	51	566
Monongalia	14,346	731	3,855	4,586	32.0%	92.6%	33	1,144
Monroe	2,728	268	883	1,151	42.2%	93.1%	29	196
Morgan	3,365	236	960	1,196	35.5%	89.2%	49	285
Nicholas	5,478	474	2,424	2,898	52.9%	94.4%	19	324
Ohio	9,068	524	2,958	3,482	38.4%	95.6%	14	480
Pendleton	1,632	110	376	486	29.8%	99.0%	2	19
Pleasants	1,593	101	470	571	35.8%	93.9%	24	88
Pocahontas	1,717	148	631	779	45.4%	87.7%	54	224
Preston	6,354	525	2,241	2,766	43.5%	90.2%	47	236
Putnam	12,522	595	3,021	3,616	28.9%	93.2%	28	486
Raleigh	15,992	1,281	6,560	7,841	49.0%	91.7%	38	1,395
Randolph	5,971	505	2,306	2,811	47.1%	89.7%	48	653
Ritchie	2,234	151	815	966	43.2%	96.2%	9	81
Roane	3,266	284	1,599	1,883	57.6%	90.5%	44	336
Summers	2,322	232	1,107	1,339	57.7%	88.9%	50	315
Taylor	3,307	229	1,395	1,624	49.1%	90.9%	42	356
Tucker	1,354	181	437	618	45.6%	93.1%	30	103
Tyler	1,887	104	846	950	50.4%	94.9%	16	93

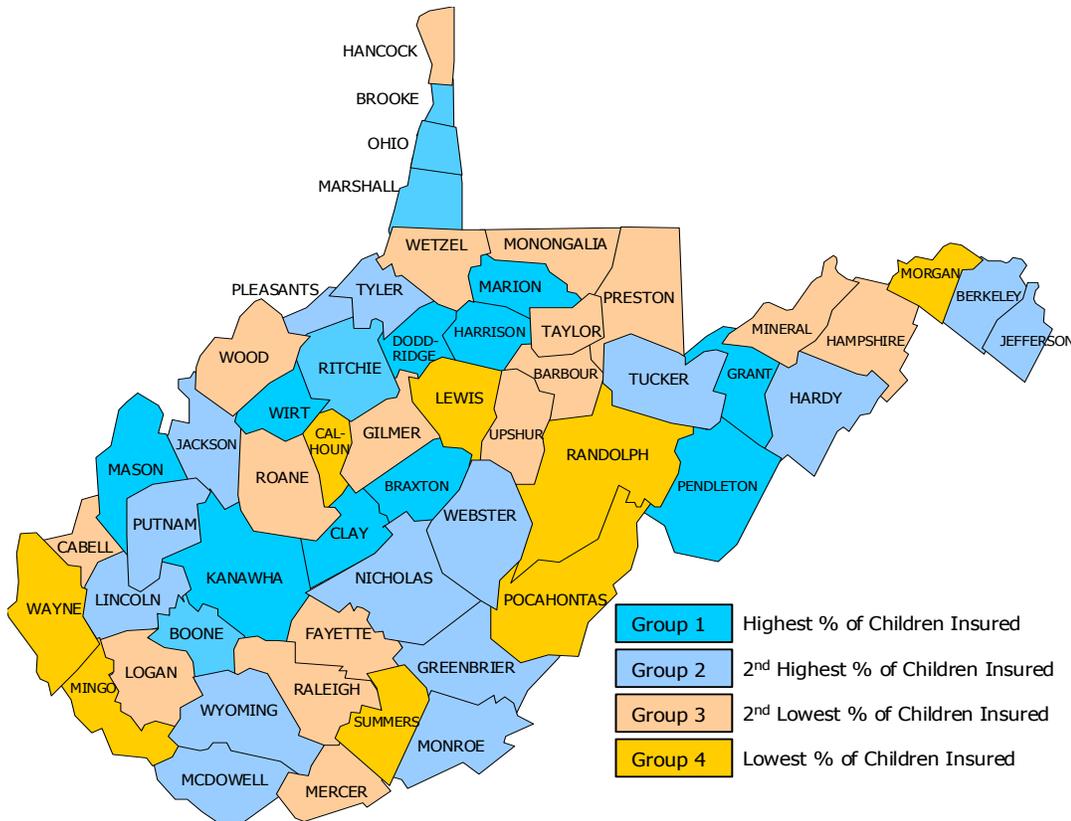
WV CHIP Enrollment Report

December 2007

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Upshur	4,956	407	2,183	2,590	52.3%	90.4%	46	547
Wayne	9,176	569	3,973	4,542	49.5%	87.7%	55	1,034
Webster	2,020	186	1,063	1,249	61.8%	94.7%	18	103
Wetzel	3,732	219	1,595	1,814	48.6%	92.5%	35	334
Wirt	1,268	125	547	672	53.0%	96.3%	8	46
Wood	19,063	1,141	7,492	8,633	45.3%	90.5%	45	1,624
Wyoming	5,092	430	2,711	3,141	61.7%	94.0%	20	231
Totals	382,490	24,893	145,826	170,719	44.6%	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 Five Months Ending November 30, 2007 and November 30, 2006
(Modified Accrual Basis)

	November 30, 2007	November 30, 2006	Variance	
Revenues:				
Federal Grants	15,429,020	14,063,041	1,365,979	10%
State Appropriations	4,606,978	4,606,015	963	0%
Premium Revenues	29,706	-	29,706	
Investment Earnings	<u>108,393</u>	<u>50,053</u>	<u>58,340</u>	117%
 Total Operating Revenues	 <u>20,174,097</u>	 <u>18,719,109</u>	 <u>1,454,988</u>	 <u>8%</u>
Operating Expenditures:				
Claims:				
Outpatient Services	4,523,900	3,979,442	544,458	14%
Physicians & Surgical	3,664,869	3,447,164	217,705	6%
Prescribed Drugs	3,368,279	3,262,740	105,539	3%
Dental	2,181,372	2,018,406	162,966	8%
Inpatient Hospital Services	1,796,417	1,834,191	(37,774)	-2%
Vision	554,930	528,823	26,107	5%
Outpatient Mental Health	478,407	520,661	(42,254)	-8%
Inpatient Mental Health	222,458	381,405	(158,947)	-42%
Durable & Disposable Med. Equip.	178,729	172,168	6,561	4%
Therapy	177,263	145,756	31,507	22%
Medical Transportation	121,847	174,597	(52,750)	-30%
Other Services	34,751	56,014	(21,263)	-38%
Less: Collections*	<u>(361,543)</u>	<u>(320,281)</u>	<u>(41,262)</u>	13%
Total Claims	<u>16,941,679</u>	<u>16,201,086</u>	<u>740,593</u>	<u>5%</u>
General and Admin Expenses:				
Salaries and Benefits	210,602	188,147	22,455	12%
Program Administration	880,835	800,888	79,947	10%
Eligibility	130,232	127,270	2,962	2%
Outreach & Health Promotion	29,206	9,815	19,391	198%
Current	<u>51,279</u>	<u>36,370</u>	<u>14,909</u>	<u>41%</u>
Total Administrative	<u>1,302,154</u>	<u>1,162,490</u>	<u>139,664</u>	<u>12%</u>
 Total Expenditures	 <u>18,243,833</u>	 <u>17,363,576</u>	 <u>880,257</u>	 <u>5%</u>
Excess of Revenues				
Over (Under) Expenditures	1,930,264	1,355,533	574,731	42%
 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>5,415,382</u>	 <u>2,382,910</u>	 <u>3,032,472</u>	 <u>127%</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 Five Months Ended November 30, 2007**

	Budgeted for Year	Year to Date Budgeted Amt	Year to Date Actual Amt	Year to Date Variance*		Monthly Budgeted Amt	Nov-07	Oct-07	Sep-07
Projected Cost	\$49,020,492	\$20,425,205	\$17,157,784	\$3,267,421	16%	\$4,085,041	\$4,309,359	\$3,916,118	\$2,408,572
Premiums	136,290	56,788	29,706	\$27,082	-48%	11,358	7,042	7,565	5,453
Medical Copays	576,800	240,333	0	240,333	-100%	48,067			
Drug Copays	489,250	203,854	0	203,854	-100%	40,771			
Subrogation & Rebates	760,000	316,667	315,825	842	0%	63,333	44,029	45,718	55,366
Net Benefit Cost	47,058,152	\$19,607,563	\$16,826,860	\$2,780,703	14%	3,921,513	4,265,330	3,870,400	2,347,753
Salaries & Benefits	\$519,673	\$216,530	\$210,600	\$5,930	3%	\$43,306	\$40,673	\$40,538	\$40,243
Program Administration	2,166,796	902,832	766,942	135,889	15%	180,566	70,763	158,251	189,848
Eligibility	340,055	141,690	88,867	52,823	37%	28,338	845	683	80,693
Outreach	27,157	11,315	29,206	(17,890)	-158%	2,263	14,552	11,602	1,780
Current Expense	287,741	119,892	55,980	63,913	53%	23,978	7,687	11,038	18,320
Total Admin Cost	\$3,341,422	\$1,392,259	\$1,151,595	\$240,664	17%	\$278,452	\$134,520	\$222,112	\$330,884
Total Program Cost	\$50,399,574	\$20,999,823	\$17,978,455	\$3,021,368	14%	\$4,199,965	\$4,399,850	\$4,092,512	\$2,678,637
Federal Share 80.97%	40,823,655	\$17,009,856	\$14,654,311	2,355,545	14%	3,401,971	3,606,997	3,355,041	2,172,107
State Share 19.03%	9,575,919	\$3,989,966	\$3,324,144	665,822	17%	797,993	792,853	737,471	506,530
Total Program Cost *	\$50,399,574	\$20,999,823	\$17,978,455	\$3,021,368	14%	\$4,199,965	\$4,399,850	\$4,092,512	\$2,678,637

* 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 November 30, 2007
(Accrual Basis)

Investment Account

Funds Invested	\$6,177,697
Interest Earned	<u>108,393</u>
Total	<u>\$6,286,090</u>

Unaudited - For Management Purposes Only - Unaudited