

Legislative Oversight Commission on
Health and Human Resources Accountability

JUNE 2008

Department of Administration

State Children's Health Insurance Program
UPDATE



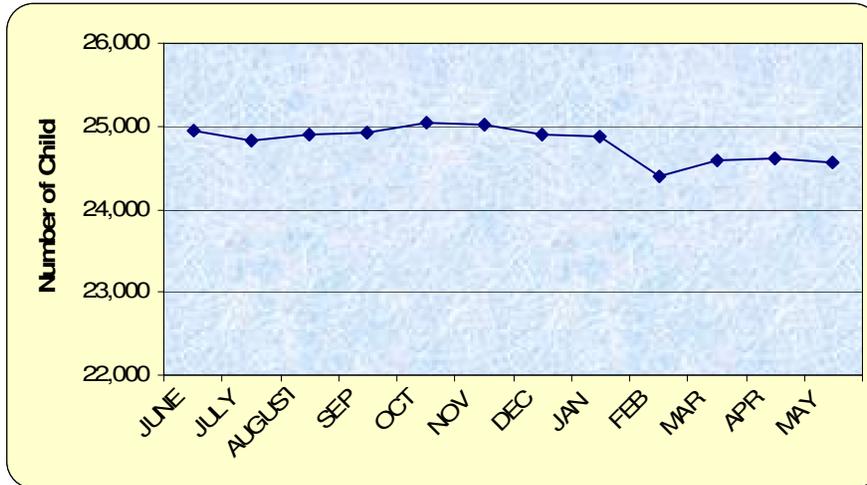
WV CHILDREN'S HEALTH INSURANCE AGENCY

REPORT FOR JUNE 2008

I. Enrollment on May 30, 2008: 24,561

See Attachment 1 for enrollment by county.

Current 12-Month Enrollment Period: June 2007 through May 2008



Enrollee Totals: March 2008 to May 2008

Month	Total	1 Year	Total
March	2,085	Average	1,720
April	1,688	High	2,105
May	1,472	Low	1,334

New Enrollee (Never Before on CHIP) Totals: March 2008 to May 2008

Month	Total	1 Year	Total
March	684	Average	733
April	646	High	926
May	555	Low	540

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

Total Forms Mailed		Enrolled within Notice Period		Reopened Cases After Closure		Final Closures	
Month	Total	#	%	#	%	#	%
March	1,971	1,161	59%	227	12%	583	30%
April	1,682	1,041	62%	143	9%	498	30%
May	1,743	966	55%	218	13%	559	32%

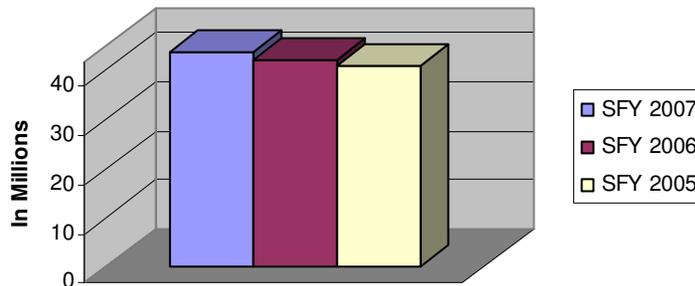
III. Financial Activity

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

The average annualized claims cost per child for the month ended April 2008 was \$1,826.

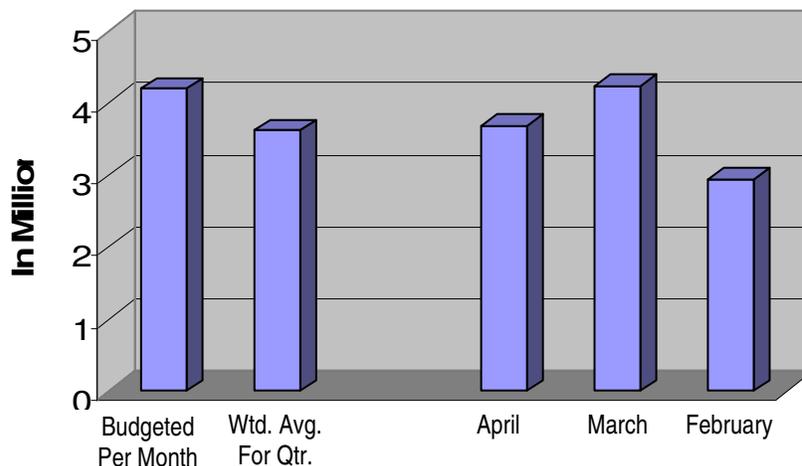
Annual Expenditures for a 3 Year Period: SFY 2005 – SFY 2007

	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: February 2008 – April 2008

	Budgeted Per Month	Wtd. Avg. For Qtr.	Actual		
			April 2008	March 2008	February 2008
Federal	3,401,971	2,967,838	3,013,403	3,470,073	2,420,037
State	797,994	652,360	662,375	762,756	531,948
Total	4,199,965	3,620,197	3,675,778	4,232,829	2,951,985



IV. Other Highlights

FEDERAL FUNDING UPDATE

- ♦ WVCHIP continues to project sufficient federal funding lasting through the end of the current federal fiscal year (September 2008), as well as through March 2009 when the current federal allocation ends.

OUTREACH ACTIVITIES UPDATE

- ♦ WVCHIP has entered into an agreement with the WV Healthy Kids and Families Coalition and the WV Council of Churches to renew its outreach activities with the assistance of members of these organizations in the coming fiscal year.

WV CHIP Enrollment Report

ATTACHMENT 1

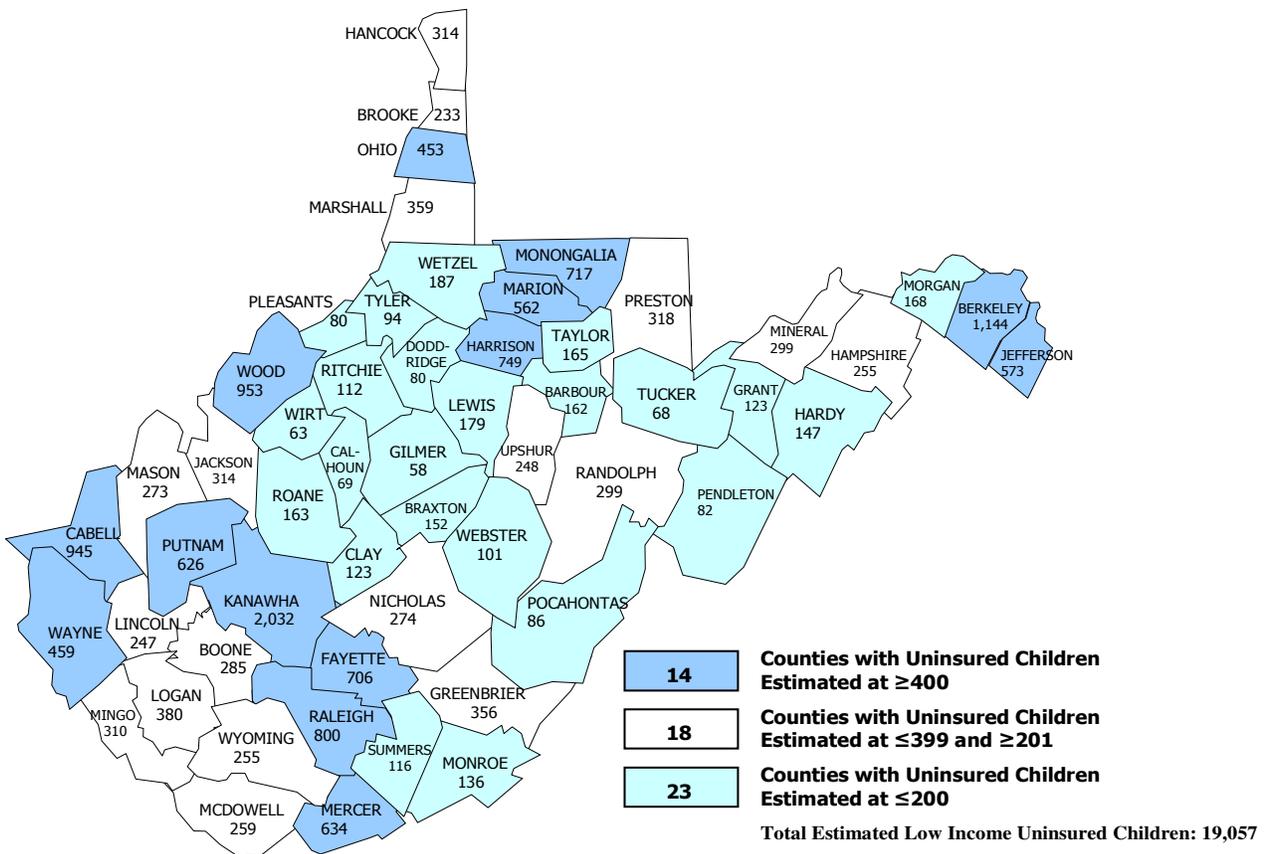
May 2008

County Ranking	County Pop. 2005 Est. (0-18 Yrs)	Total CHIP Enrollment May-08	Total Medicaid Enrollment May-08	Total CHIP/Medicaid Enrollment	CHIP/Medicaid Enrollment % of Population	2007 Est. Uninsured 5%	2007 # Children Uninsured Ranking*
Kanawha	40,647	2,093	16,123	18,216	44.8%	2,032	1
Berkeley	22,882	1,206	5,810	7,016	30.7%	1,144	2
Wood	19,063	1,157	7,564	8,721	45.7%	953	3
Cabell	18,900	971	7,825	8,796	46.5%	945	4
Raleigh	15,992	1,305	6,816	8,121	50.8%	800	5
Harrison	14,973	931	5,740	6,671	44.6%	749	6
Monongalia	14,346	721	4,045	4,766	33.2%	717	7
Mercer	12,687	1,078	6,409	7,487	59.0%	634	8
Putnam	12,522	623	3,094	3,717	29.7%	626	9
Jefferson	11,465	400	2,127	2,527	22.0%	573	10
Marion	11,245	804	4,166	4,970	44.2%	562	11
Fayette	9,692	888	4,589	5,477	56.5%	485	12
Wayne	9,176	583	3,987	4,570	49.8%	459	13
Ohio	9,068	529	2,935	3,464	38.2%	453	14
Logan	7,610	544	3,820	4,364	57.3%	380	15
Marshall	7,176	389	2,660	3,049	42.5%	359	16
Greenbrier	7,110	591	2,657	3,248	45.7%	356	17
Preston	6,354	512	2,299	2,811	44.2%	318	18
Jackson	6,277	362	2,389	2,751	43.8%	314	19
Hancock	6,270	378	2,191	2,569	41.0%	314	20
Mingo	6,204	392	3,191	3,583	57.8%	310	21
Mineral	5,973	273	1,987	2,260	37.8%	299	22
Randolph	5,971	471	2,410	2,881	48.2%	299	23
Boone	5,706	299	2,525	2,824	49.5%	285	24
Nicholas	5,478	439	2,488	2,927	53.4%	274	25
Mason	5,461	343	2,443	2,786	51.0%	273	26
McDowell	5,170	388	3,241	3,629	70.2%	259	27
Hampshire	5,110	270	1,810	2,080	40.7%	255	28
Wyoming	5,092	451	2,685	3,136	61.6%	255	29
Upshur	4,956	391	2,246	2,637	53.2%	248	30
Lincoln	4,945	416	2,471	2,887	58.4%	247	31
Brooke	4,658	279	1,460	1,739	37.3%	233	32
Wetzel	3,732	203	1,597	1,800	48.2%	187	33
Lewis	3,577	290	1,808	2,098	58.6%	179	34
Morgan	3,365	233	979	1,212	36.0%	168	35
Taylor	3,307	226	1,344	1,570	47.5%	165	36
Roane	3,266	272	1,603	1,875	57.4%	163	37
Barbour	3,248	326	1,503	1,829	56.3%	162	38
Braxton	3,044	222	1,547	1,769	58.1%	152	39
Hardy	2,950	143	1,039	1,182	40.1%	147	40
Monroe	2,728	246	916	1,162	42.6%	136	41
Grant	2,463	135	941	1,076	43.7%	123	42
Clay	2,454	170	1,370	1,540	62.7%	123	43
Summers	2,322	220	1,130	1,350	58.1%	116	44
Ritchie	2,234	153	812	965	43.2%	112	45
Webster	2,020	187	1,115	1,302	64.5%	101	46
Tyler	1,887	103	807	910	48.2%	94	47
Pocahontas	1,717	148	633	781	45.5%	86	48

WV CHIP Enrollment Report

May 2008

County Ranking	County Pop. 2005 Est. (0-18 Yrs)	Total CHIP Enrollment May-08	Total Medicaid Enrollment May-08	Total CHIP/Medicaid Enrollment	CHIP/Medicaid % of Population	2007 Est. Uninsured 5%	2007 # Children Uninsured Ranking*
Pendleton	1,632	98	408	506	31.0%	82	49
Doddridge	1,607	121	721	842	52.4%	80	50
Pleasants	1,593	90	491	581	36.5%	80	51
Calhoun	1,389	129	785	914	65.8%	69	52
Tucker	1,354	169	472	641	47.3%	68	53
Wirt	1,268	114	540	654	51.6%	63	54
Gilmer	1,154	86	558	644	55.8%	58	55
Totals	382,490	24,561	149,322	173,883	45.5%	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 Ten Months Ending April 30, 2008 and April 30, 2007
(Modified Accrual Basis)

	April 30, 2008	April 30, 2007	Variance	
Revenues:				
Federal Grants	29,454,728	29,614,251	(159,523)	-1%
State Appropriations	10,968,995	10,966,703	2,292	0%
Premium Revenues	70,839	4,507	66,332	1472%
Investment Earnings	<u>204,017</u>	<u>124,744</u>	<u>79,273</u>	64%
 Total Operating Revenues	 <u>40,698,579</u>	 <u>40,710,205</u>	 <u>(11,626)</u>	 <u>0%</u>
Operating Expenditures:				
Claims:				
Outpatient Services	8,853,571	8,603,286	250,285	3%
Physicians & Surgical	7,715,175	7,686,034	29,141	0%
Prescribed Drugs	6,795,951	7,076,521	(280,570)	-4%
Dental	4,104,274	4,007,629	96,645	2%
Inpatient Hospital Services	2,948,288	3,372,869	(424,581)	-13%
Vision	1,021,057	1,032,985	(11,928)	-1%
Outpatient Mental Health	1,001,179	1,268,875	(267,696)	-21%
Inpatient Mental Health	491,039	773,936	(282,897)	-37%
Durable & Disposable Med. Equip.	424,121	380,654	43,467	11%
Therapy	315,327	289,875	25,452	9%
Medical Transportation	207,003	296,476	(89,473)	-30%
Other Services	79,407	119,876	(40,469)	-34%
Less: Collections*	<u>(542,791)</u>	<u>(569,036)</u>	<u>26,245</u>	<u>-5%</u>
Total Claims	<u>33,413,601</u>	<u>34,339,980</u>	<u>(926,379)</u>	<u>-3%</u>
General and Admin Expenses:				
Salaries and Benefits	397,316	383,160	14,156	4%
Program Administration	1,734,034	1,615,692	118,342	7%
Eligibility	274,930	249,878	25,052	10%
Outreach & Health Promotion	57,611	15,159	42,452	280%
Current	<u>98,428</u>	<u>96,045</u>	<u>2,383</u>	<u>2%</u>
Total Administrative	<u>2,562,319</u>	<u>2,359,934</u>	<u>202,385</u>	<u>9%</u>
 Total Expenditures	 <u>35,975,920</u>	 <u>36,699,914</u>	 <u>(723,994)</u>	 <u>-2%</u>
Excess of Revenues				
Over (Under) Expenditures	4,722,659	4,010,291	712,368	18%
 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>8,207,777</u>	 <u>5,037,668</u>	 <u>3,170,109</u>	 <u>63%</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 Ten Months Ended April 30, 2008**

	<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>Apr-08</u>	<u>Mar-08</u>	<u>Feb-08</u>
Projected Cost	\$49,020,492	\$40,850,410	\$33,751,325	\$7,099,085	17%	\$4,085,041	\$3,492,568	\$4,014,129	\$2,771,454
Premiums	136,290	113,575	70,839	\$42,736	-38%	11,358	\$7,997	9,687	8,862
Subrogation & Rebates	<u>760,000</u>	<u>633,333</u>	<u>542,791</u>	<u>90,542</u>	<u>-14%</u>	<u>63,333</u>	<u>38,413</u>	<u>38,893</u>	<u>24,016</u>
Net Benefit Cost	47,058,152	\$39,215,127	\$33,166,889	\$6,048,237	15%	3,921,513	3,446,158	3,965,549	2,738,577
Salaries & Benefits	\$519,673	\$433,061	\$397,315	\$35,745	8%	\$43,306	\$36,199	\$35,889	\$36,583
Program Administration	2,166,796	1,805,663	1,647,203	158,460	9%	180,566	177,979	178,793	166,875
Eligibility	340,055	283,379	201,636	81,743	29%	28,338	1,430	29,376	650
Outreach	27,157	22,631	57,612	(34,981)	-155%	2,263	3,846	13,785	713
Current Expense	<u>287,741</u>	<u>239,784</u>	<u>104,385</u>	<u>135,400</u>	<u>56%</u>	<u>23,978</u>	<u>10,167</u>	<u>9,437</u>	<u>8,587</u>
Total Admin Cost	\$3,341,422	\$2,784,518	\$2,408,151	\$376,367	14%	\$278,452	\$229,621	\$267,280	\$213,408
Total Program Cost	<u>\$50,399,574</u>	<u>\$41,999,645</u>	<u>\$35,575,040</u>	<u>\$6,424,605</u>	<u>15%</u>	<u>\$4,199,965</u>	<u>\$3,675,779</u>	<u>\$4,232,829</u>	<u>\$2,951,985</u>
Federal Share 81.98%	40,823,655	\$34,019,712	\$29,068,608	4,951,104	15%	3,401,971	3,013,403	3,470,073	2,420,037
State Share 18.02%	<u>9,575,919</u>	<u>\$7,979,933</u>	<u>\$6,506,432</u>	<u>1,473,501</u>	<u>18%</u>	<u>797,993</u>	<u>662,375</u>	<u>762,756</u>	<u>531,948</u>
Total Program Cost *	<u>\$50,399,574</u>	<u>\$41,999,645</u>	<u>\$35,575,040</u>	<u>\$6,424,605</u>	<u>15%</u>	<u>\$4,199,965</u>	<u>\$3,675,779</u>	<u>\$4,232,829</u>	<u>\$2,951,985</u>

* Positive percentages indicate favorable variances

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

Unaudited - Cash Basis For Management Purposes Only - Unaudited

West Virginia Children's Health Insurance Program
WVFIMS Fund 2154
For the Month Ended April 30, 2008
(Accrual Basis)

Investment Account

Funds Invested	\$8,603,009
Interest Earned	<u>204,017</u>
Total	<u>\$8,807,026</u>

Unaudited - For Management Purposes Only - Unaudited