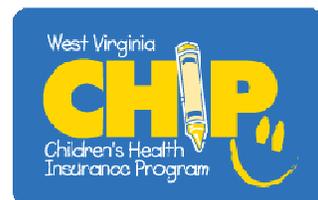


Legislative Oversight Commission on  
Health and Human Resources Accountability

*NOVEMBER 2009*

Department of Administration

State Children's Health Insurance Program  
UPDATE



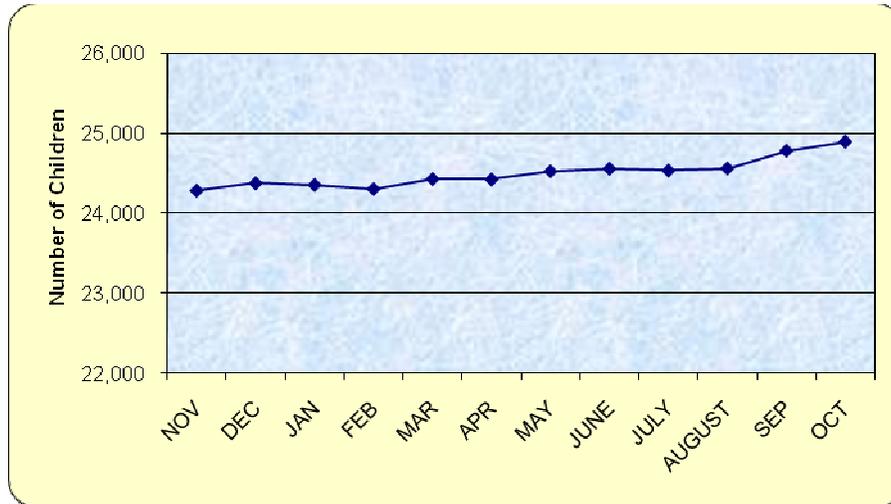
# WV CHILDREN'S HEALTH INSURANCE AGENCY

## REPORT FOR NOVEMBER 2009

### I. Enrollment on October 2009: 24,890

See Attachment 1 for enrollment by county.

Current 12-Month Enrollment Period: November 2008 through October 2009



Enrollee Totals: August 2009 to October 2009

Month	Total	1 Year	Total
August	1,770	Average	1,854
September	1,975	High	2,237
October	1,837	Low	1,471

New Enrollee (Never Before on CHIP) Totals: August 2009 to October 2009

Month	Total	1 Year	Total
August	705	Average	725
September	734	High	817
October	725	Low	632

### II. Re-enrollment for 3 Month Period: July 2009 to September 2009

Total Forms Mailed		Enrolled within Notice Period		Reopened Cases After Closure		Final Closures	
Month	Total	#	%	#	%	#	%
July	1,983	1,067	54%	240	12%	496	31%
August	1,925	1,159	60%	190	10%	517	27%
September	1,898	1,185	62%	158	8%	510	27%

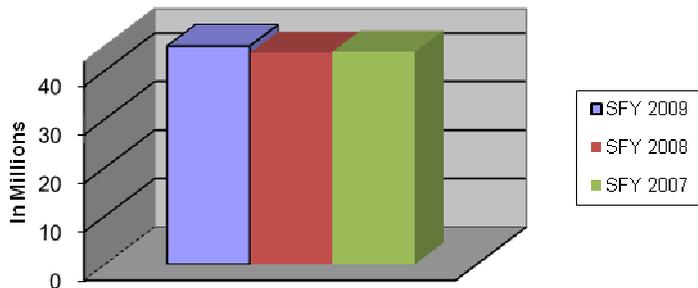
**III. Financial Activity**

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

The average annualized claims cost per child for the month ended September 2009 was \$1,919.

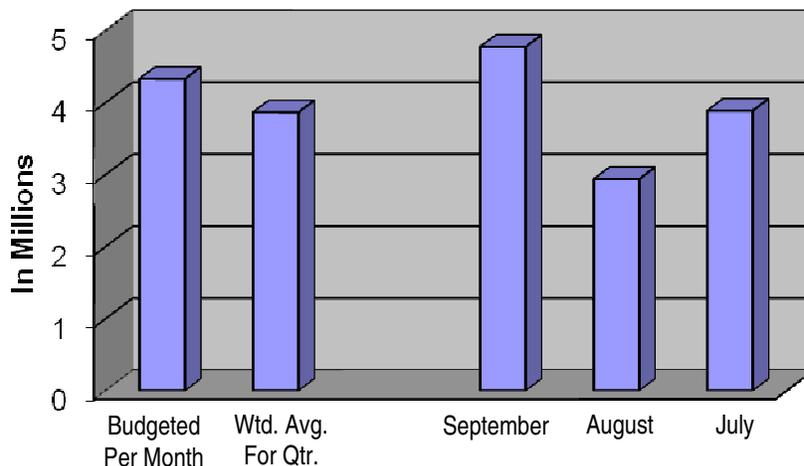
**Annual Expenditures for a 3 Year Period: SFY 2007 – SFY 2009**

	SFY 2009	FFP% 2009	SFY 2008	FFP% 2008	SFY 2007	FFP% 2007
Federal	37,550,029	81.61	35,626,232	81.98	35,472,537	80.97
State	8,417,193	18.39	7,947,861	18.02	8,336,944	19.03
<b>Total Costs</b>	<b>45,967,222</b>	<b>100.00</b>	<b>43,574,093</b>	<b>100.00</b>	<b>43,809,481</b>	<b>100.00</b>



**Monthly Budgeted and Current 3 Month Period: July 2009 – September 2009**

	Budgeted Per Month	Wtd. Avg. For Qtr.	Actual		
			September 2009	August 2009	July 2009
Federal	3,540,814	3,164,603	3,913,970	2,407,349	3,172,491
State	789,133	701,459	860,329	529,159	714,889
<b>Total</b>	<b>4,329,947</b>	<b>3,866,062</b>	<b>4,774,299</b>	<b>2,936,508</b>	<b>3,887,380</b>



#### **IV. Other Highlights**

- ◆ In October, the Children's Health Insurance Board approved a reduction in the waiting period between when an applicant last had other group health coverage to when they can qualify for WVCHIP. For non-premium CHIP applicants the waiting period will be reduced from six months to three months. There is a 12 month waiting period for the premium paying applicants, but it is set in state statute, and so it remains unchanged.
  
- ◆ At the same meeting, the Board also approved the use of Social Security data matching to confirm citizenship status checks – a new requirement that takes effect for CHIP on January 1, 2010. Implementation dates for both these changes will be set after consulting with DHHR staff on how to operationalize these changes.

# WVCHIP Enrollment Report

ATTACHMENT 1

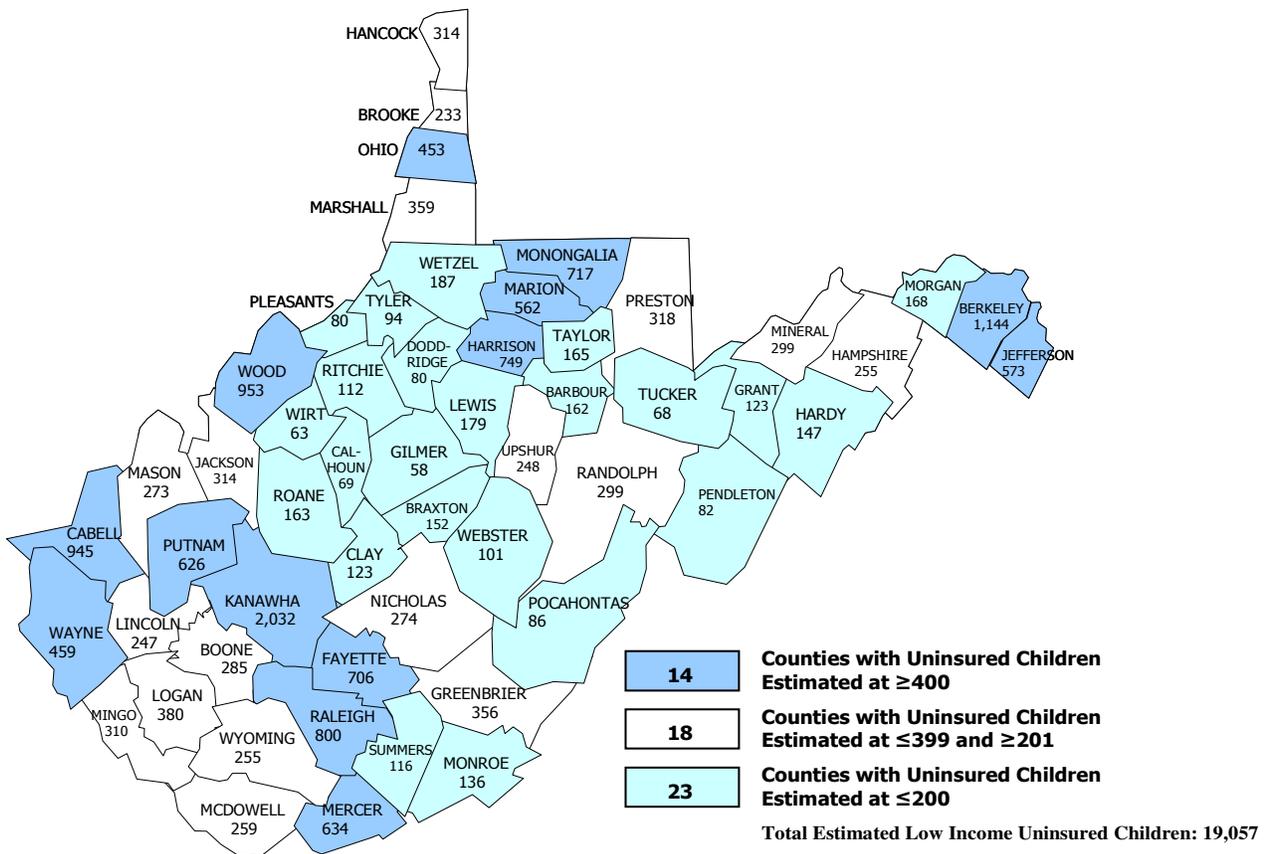
October 2009

County	County Pop. 2005 Est. (0-18 Yrs)	Total CHIP Enrollment Oct-09	Total Medicaid Enrollment Oct-09	Total CHIP/Medicaid Enrollment	CHIP/Medicaid Enrollment % of Population	2009 Est. Uninsured 5%	2009 # Children Uninsured Ranking*
Kanawha	40,647	2,262	16,858	19,120	47.0%	2,032	1
Berkeley	22,882	1,316	7,149	8,465	37.0%	1,144	2
Wood	19,063	1,115	8,147	9,262	48.6%	953	3
Cabell	18,900	1,034	8,301	9,335	49.4%	945	4
Raleigh	15,992	1,322	7,200	8,522	53.3%	800	5
Harrison	14,973	941	5,858	6,799	45.4%	749	6
Monongalia	14,346	716	4,178	4,894	34.1%	717	7
Mercer	12,687	1,098	6,686	7,784	61.4%	634	8
Putnam	12,522	740	3,264	4,004	32.0%	626	9
Jefferson	11,465	427	2,482	2,909	25.4%	573	10
Marion	11,245	740	4,340	5,080	45.2%	562	11
Fayette	9,692	891	4,758	5,649	58.3%	485	12
Wayne	9,176	550	4,153	4,703	51.3%	459	13
Ohio	9,068	549	3,037	3,586	39.5%	453	14
Logan	7,610	600	4,004	4,604	60.5%	380	15
Marshall	7,176	360	2,722	3,082	42.9%	359	16
Greenbrier	7,110	585	2,897	3,482	49.0%	356	17
Preston	6,354	476	2,428	2,904	45.7%	318	18
Jackson	6,277	396	2,635	3,031	48.3%	314	19
Hancock	6,270	373	2,368	2,741	43.7%	314	20
Mingo	6,204	414	3,198	3,612	58.2%	310	21
Mineral	5,973	298	2,058	2,356	39.4%	299	22
Randolph	5,971	397	2,606	3,003	50.3%	299	23
Boone	5,706	322	2,618	2,940	51.5%	285	24
Nicholas	5,478	418	2,618	3,036	55.4%	274	25
Mason	5,461	278	2,601	2,879	52.7%	273	26
McDowell	5,170	348	3,411	3,759	72.7%	259	27
Hampshire	5,110	281	2,091	2,372	46.4%	255	28
Wyoming	5,092	420	2,677	3,097	60.8%	255	29
Upshur	4,956	420	2,274	2,694	54.4%	248	30
Lincoln	4,945	417	2,695	3,112	62.9%	247	31
Brooke	4,658	326	1,539	1,865	40.0%	233	32
Wetzel	3,732	183	1,684	1,867	50.0%	187	33
Lewis	3,577	301	1,753	2,054	57.4%	179	34
Morgan	3,365	235	1,183	1,418	42.1%	168	35
Taylor	3,307	235	1,409	1,644	49.7%	165	36
Roane	3,266	278	1,741	2,019	61.8%	163	37
Barbour	3,248	271	1,591	1,862	57.3%	162	38
Braxton	3,044	236	1,515	1,751	57.5%	152	39
Hardy	2,950	162	1,210	1,372	46.5%	147	40
Monroe	2,728	209	1,070	1,279	46.9%	136	41
Grant	2,463	169	975	1,144	46.4%	123	42
Clay	2,454	191	1,433	1,624	66.2%	123	43
Summers	2,322	215	1,173	1,388	59.8%	116	44
Ritchie	2,234	127	978	1,105	49.5%	112	45
Webster	2,020	168	1,208	1,376	68.1%	101	46
Tyler	1,887	138	779	917	48.6%	94	47
Pocahontas	1,717	145	676	821	47.8%	86	48

# WVCHIP Enrollment Report

October 2009

County	County Pop. 2005 Est. (0-18 Yrs)	Total CHIP Enrollment Oct-09	Total Medicaid Enrollment Oct-09	Total CHIP/Medicaid Enrollment	CHIP/Medicaid % of Population	2009 Est. Uninsured 5%	2009 # Children Uninsured Ranking*
Pendleton	1,632	98	499	597	36.6%	82	49
Doddridge	1,607	126	754	880	54.7%	80	50
Pleasants	1,593	100	562	662	41.6%	80	51
Calhoun	1,389	135	863	998	71.9%	69	52
Tucker	1,354	145	503	648	47.9%	68	53
Wirt	1,268	109	571	680	53.6%	63	54
Gilmer	1,154	84	599	683	59.2%	58	55
<b>Totals</b>	<b>382,490</b>	<b>24,890</b>	<b>158,580</b>	<b>183,470</b>	<b>48.0%</b>	<b>19,125</b>	



**Note 1:** The most recent estimate for all uninsured children statewide from the US Census Current Population Survey is 4.6%. 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:** It has been estimated that 7 of 10 uninsured children qualify or may have qualified for CHIP or Medicaid in the past, WVCHIP uses the 5% uninsured estimate as a target number for outreach.

**West Virginia Children's Health Insurance Program**  
**Comparative Statement of Revenues, Expenditures and Changes in Fund Balances**  
**For the Two Months Ending September 30, 2009 and September 30, 2008**  
**(Modified Accrual Basis)**

	September 30, 2009	September 30, 2008	Variance	
Revenues:				
Federal Grants	9,764,099	8,641,325	1,122,774	13%
State Appropriations	2,194,542	2,194,338	204	0%
Premium Revenues	25,836	27,434	(1,598)	-6%
Investment Earnings	<u>4,247</u>	<u>51,481</u>	<u>(47,234)</u>	<u>-92%</u>
<b>Total Operating Revenues</b>	<b><u>11,988,724</u></b>	<b><u>10,914,578</u></b>	<b><u>1,074,146</u></b>	<b><u>10%</u></b>
Operating Expenditures:				
Claims:				
Outpatient Services	3,149,569	2,466,411	683,158	28%
Physicians & Surgical	2,517,450	2,120,288	397,162	19%
Prescribed Drugs	1,895,932	1,963,528	(67,596)	-3%
Dental	1,438,461	1,223,901	214,560	18%
Inpatient Hospital Services	799,225	1,148,666	(349,441)	-30%
Durable & Disposable Med. Equip.	371,493	306,038	65,455	21%
Outpatient Mental Health	306,621	277,350	29,271	11%
Vision	219,952	180,360	39,592	22%
Inpatient Mental Health	153,639	144,657	8,982	6%
Therapy	128,173	79,022	49,151	62%
Medical Transportation	80,210	81,527	(1,317)	-2%
Other Services	25,537	21,712	3,825	18%
Less: Collections*	<u>(174,511)</u>	<u>(236,698)</u>	<u>62,187</u>	<u>-26%</u>
<b>Total Claims</b>	<b><u>10,911,751</u></b>	<b><u>9,776,762</u></b>	<b><u>1,134,989</u></b>	<b><u>12%</u></b>
General and Admin Expenses:				
Salaries and Benefits	129,999	125,023	4,976	4%
Program Administration	749,671	507,331	242,340	48%
Eligibility	102,725	98,819	3,906	4%
Outreach & Health Promotion	101,255	31,966	69,289	217%
Current	<u>31,494</u>	<u>28,308</u>	<u>3,186</u>	<u>11%</u>
<b>Total Administrative</b>	<b><u>1,115,144</u></b>	<b><u>791,447</u></b>	<b><u>323,697</u></b>	<b><u>41%</u></b>
<b>Total Expenditures</b>	<b><u>12,026,895</u></b>	<b><u>10,568,209</u></b>	<b><u>1,458,686</u></b>	<b><u>14%</u></b>
Excess of Revenues Over (Under) Expenditures	(38,171)	346,369	(384,540)	-111%
Fund Equity, Beginning	<u>8,254,028</u>	<u>4,977,366</u>	<u>3,276,662</u>	<u>66%</u>
Fund Equity, Ending	<u>8,215,857</u>	<u>5,323,735</u>	<u>2,892,122</u>	<u>54%</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  
September 2009 and 2008  
(Accrual Basis)**

	September 30, 2009	September 30, 2008	Variance	
Assets:				
Cash & Cash Equivalents	\$10,361,741	\$9,275,065	\$1,086,676	12%
Due From Federal Government	\$3,432,936	\$2,811,942	\$620,994	22%
Due From Other Funds	\$773,578	\$618,092	\$155,486	25%
Accrued Interest Receivable	\$1,076	\$15,943	(\$14,867)	-93%
Fixed Assets, at Historical Cost	<u>\$70,282</u>	<u>\$67,286</u>	<u>\$2,996</u>	<u>4%</u>
 Total Assets	 <u>\$14,639,613</u>	 <u>\$12,788,328</u>	 <u>\$1,851,285</u>	 <u>14%</u>
Liabilities:				
Due to Other Funds	\$336,514	\$210,034	\$126,480	60%
Deferred Revenue	\$2,217,241	\$4,034,560	(\$1,817,319)	-45%
Unpaid Insurance Claims Liability	<u>\$3,870,000</u>	<u>\$3,220,000</u>	<u>\$650,000</u>	<u>20%</u>
 Total Liabilities	 <u>\$6,423,756</u>	 <u>\$7,464,594</u>	 <u>(\$1,040,838)</u>	 <u>-14%</u>
 Fund Equity	 <u>\$8,215,857</u>	 <u>\$5,323,734</u>	 <u>\$2,892,123</u>	 <u>54%</u>
 Total Liabilities and Fund Equity	 <u>\$14,639,613</u>	 <u>\$12,788,328</u>	 <u>\$1,851,285</u>	 <u>14%</u>

## PRELIMINARY FINANCIAL STATEMENTS

Unaudited - For Management Purposes Only - Unaudited

**West Virginia Children's Health Insurance Program**  
**WVFIMS Fund 2154**  
**For the Month Ended September 30, 2009**  
**(Accrual Basis)**

<b>Investment Account</b>
---------------------------

Funds Invested	\$10,000,864
Interest Earned	<u>4,247</u>
<b>Total</b>	<b><u>\$10,005,111</u></b>

Unaudited - For Management Purposes Only - Unaudited