

Legislative Oversight Commission on  
Health and Human Resources Accountability

*DECEMBER 2009*

Department of Administration

State Children's Health Insurance Program  
UPDATE



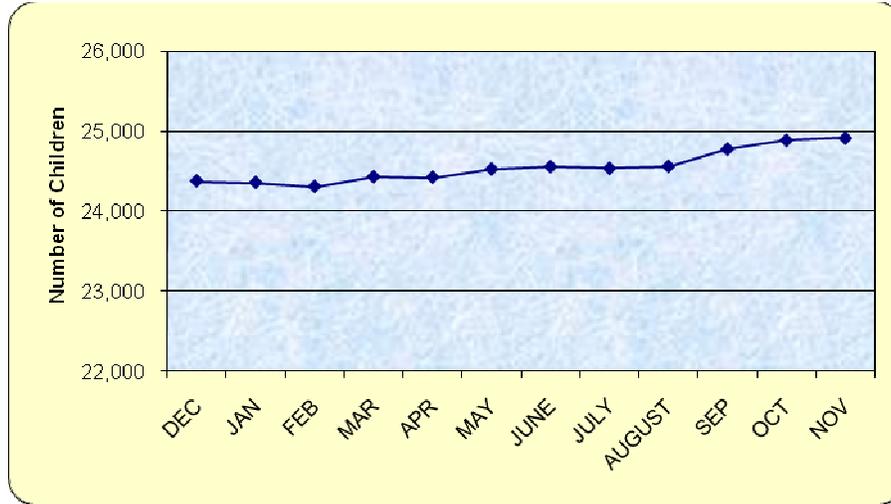
# WV CHILDREN'S HEALTH INSURANCE AGENCY

## REPORT FOR DECEMBER 2009

### I. Enrollment on November 2009: 24,915

See Attachment 1 for enrollment by county.

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



Enrollee Totals: September 2009 to November 2009

Month	Total	1 Year	Total
September	1,975	Average	1,862
October	1,837	High	2,258
November	1,509	Low	1,466

New Enrollee (Never Before on CHIP) Totals: September 2009 to November 2009

Month	Total	1 Year	Total
September	734	Average	736
October	725	High	899
November	573	Low	573

### II. Re-enrollment for 3 Month Period: August 2009 to October 2009

Total Forms Mailed		Enrolled within Notice Period		Reopened Cases After Closure		Final Closures	
Month	Total	#	%	#	%	#	%
August	1,925	1,159	60%	190	10%	517	27%
September	1,898	1,185	62%	158	8%	510	27%
October	1,759	1,076	61%	155	9%	487	28%

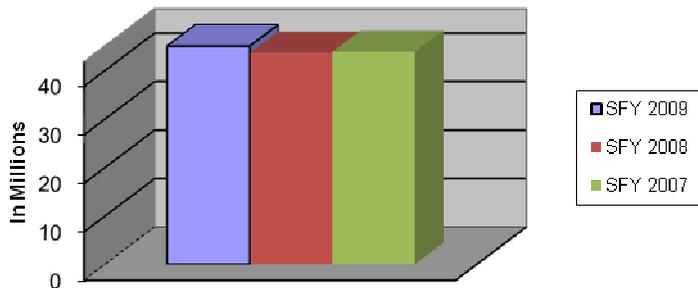
**III. Financial Activity**

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

The average annualized claims cost per child for the month ended October 2009 was \$1,904.

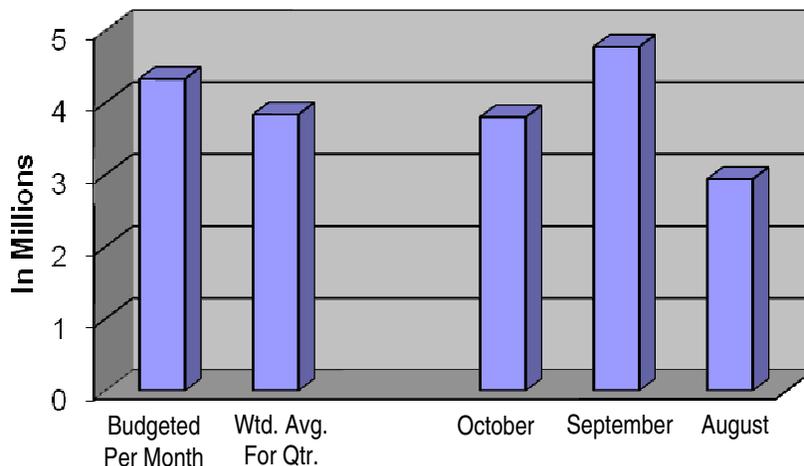
**Annual Expenditures for a 3 Year Period: SFY 2007 – SFY 2009**

	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: August 2009 – October 2009**

	Budgeted Per Month	Wtd. Avg. For Qtr.	Actual		
			October 2009	September 2009	August 2009
Federal	3,540,814	3,133,755	3,108,475	3,896,305	2,396,484
State	789,133	702,747	690,224	877,993	540,024
<b>Total</b>	<b>4,329,947</b>	<b>3,836,502</b>	<b>3,798,699</b>	<b>4,774,298</b>	<b>2,936,508</b>



**IV. Other Highlights**

- ◆ No new highlights for this month's report.

# WVCHIP Enrollment Report

ATTACHMENT 1

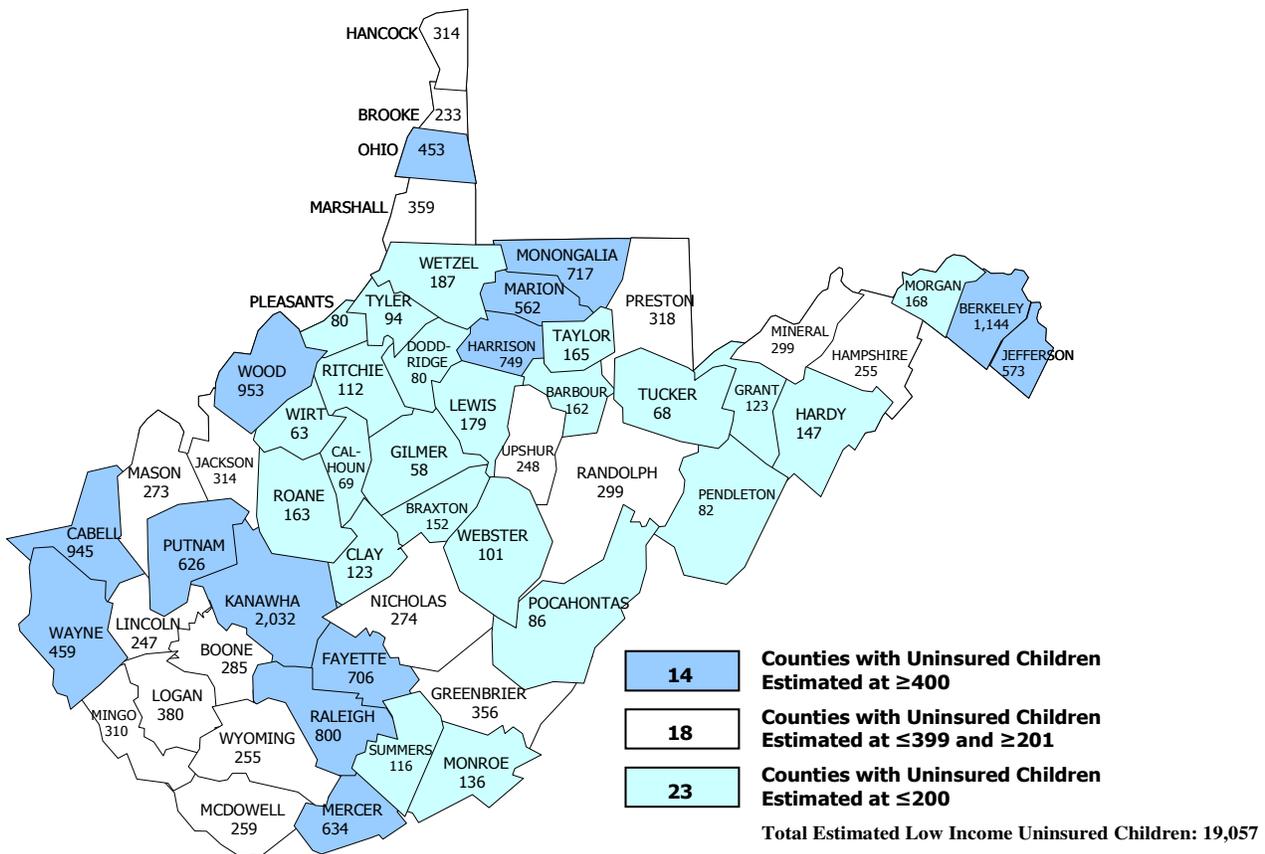
November 2009

County	County Pop.	Total CHIP	Total Medicaid	Total	CHIP/Medicaid	2009	2009
	2005 Est. (0-18 Yrs)	Enrollment Nov-09	Enrollment Nov-09	CHIP/Medicaid Enrollment	Enrollment % of Population	Est. Uninsured 5%	# Children Uninsured Ranking*
Kanawha	40,647	2,268	17,028	19,296	47.5%	2,032	1
Berkeley	22,882	1,280	7,252	8,532	37.3%	1,144	2
Wood	19,063	1,118	8,176	9,294	48.8%	953	3
Cabell	18,900	1,061	8,302	9,363	49.5%	945	4
Raleigh	15,992	1,317	7,241	8,558	53.5%	800	5
Harrison	14,973	966	5,912	6,878	45.9%	749	6
Monongalia	14,346	721	4,254	4,975	34.7%	717	7
Mercer	12,687	1,096	6,711	7,807	61.5%	634	8
Putnam	12,522	738	3,262	4,000	31.9%	626	9
Jefferson	11,465	431	2,548	2,979	26.0%	573	10
Marion	11,245	745	4,318	5,063	45.0%	562	11
Fayette	9,692	874	4,794	5,668	58.5%	485	12
Wayne	9,176	555	4,092	4,647	50.6%	459	13
Ohio	9,068	547	3,031	3,578	39.5%	453	14
Logan	7,610	601	4,039	4,640	61.0%	380	15
Marshall	7,176	352	2,790	3,142	43.8%	359	16
Greenbrier	7,110	570	2,933	3,503	49.3%	356	17
Preston	6,354	472	2,411	2,883	45.4%	318	18
Jackson	6,277	402	2,647	3,049	48.6%	314	19
Hancock	6,270	364	2,355	2,719	43.4%	314	20
Mingo	6,204	417	3,228	3,645	58.8%	310	21
Mineral	5,973	300	2,073	2,373	39.7%	299	22
Randolph	5,971	396	2,652	3,048	51.0%	299	23
Boone	5,706	331	2,651	2,982	52.3%	285	24
Nicholas	5,478	424	2,637	3,061	55.9%	274	25
Mason	5,461	287	2,588	2,875	52.6%	273	26
McDowell	5,170	344	3,423	3,767	72.9%	259	27
Hampshire	5,110	281	2,088	2,369	46.4%	255	28
Wyoming	5,092	424	2,660	3,084	60.6%	255	29
Upshur	4,956	421	2,318	2,739	55.3%	248	30
Lincoln	4,945	406	2,702	3,108	62.9%	247	31
Brooke	4,658	321	1,542	1,863	40.0%	233	32
Wetzel	3,732	171	1,708	1,879	50.4%	187	33
Lewis	3,577	313	1,779	2,092	58.5%	179	34
Morgan	3,365	237	1,200	1,437	42.7%	168	35
Taylor	3,307	232	1,398	1,630	49.3%	165	36
Roane	3,266	285	1,730	2,015	61.7%	163	37
Barbour	3,248	265	1,610	1,875	57.7%	162	38
Braxton	3,044	239	1,536	1,775	58.3%	152	39
Hardy	2,950	166	1,197	1,363	46.2%	147	40
Monroe	2,728	214	1,091	1,305	47.8%	136	41
Grant	2,463	170	963	1,133	46.0%	123	42
Clay	2,454	188	1,453	1,641	66.9%	123	43
Summers	2,322	211	1,196	1,407	60.6%	116	44
Ritchie	2,234	134	987	1,121	50.2%	112	45
Webster	2,020	172	1,220	1,392	68.9%	101	46
Tyler	1,887	143	793	936	49.6%	94	47
Pocahontas	1,717	149	684	833	48.5%	86	48

# WVCHIP Enrollment Report

November 2009

County	County Pop. 2005 Est. (0-18 Yrs)	Total CHIP Enrollment Nov-09	Total Medicaid Enrollment Nov-09	Total CHIP/Medicaid Enrollment	CHIP/Medicaid % of Population	2009 Est. Uninsured 5%	2009 # Children Uninsured Ranking*
Pendleton	1,632	97	510	607	37.2%	82	49
Doddridge	1,607	130	757	887	55.2%	80	50
Pleasants	1,593	102	562	664	41.7%	80	51
Calhoun	1,389	126	874	1,000	72.0%	69	52
Tucker	1,354	145	498	643	47.5%	68	53
Wirt	1,268	104	569	673	53.1%	63	54
Gilmer	1,154	92	599	691	59.9%	58	55
<b>Totals</b>	<b>382,490</b>	<b>24,915</b>	<b>159,572</b>	<b>184,487</b>	<b>48.2%</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 October 31, 2009 and October 31, 2008**  
**(Modified Accrual Basis)**

ATTACHMENT 2

	October 31, 2009	October 31, 2008	Variance	
Revenues:				
Federal Grants	12,466,517	12,083,695	382,822	3%
State Appropriations	4,608,538	4,608,109	429	0%
Premium Revenues	99,334	37,663	61,671	164%
Investment Earnings	<u>5,163</u>	<u>67,737</u>	<u>(62,574)</u>	<u>-92%</u>
<b>Total Operating Revenues</b>	<b><u>17,179,552</u></b>	<b><u>16,797,204</u></b>	<b><u>382,348</u></b>	<b><u>2%</u></b>
Operating Expenditures:				
Claims:				
Outpatient Services	3,829,950	3,654,019	175,931	5%
Physicians & Surgical	3,212,178	3,024,912	187,266	6%
Prescribed Drugs	2,959,568	2,790,820	168,748	6%
Dental	1,637,964	1,636,462	1,502	0%
Inpatient Hospital Services	893,385	1,394,688	(501,303)	-36%
Durable & Disposable Med. Equip.	440,060	424,875	15,185	4%
Outpatient Mental Health	355,007	391,376	(36,369)	-9%
Vision	253,672	235,260	18,412	8%
Inpatient Mental Health	192,065	217,760	(25,695)	-12%
Therapy	151,817	120,405	31,412	26%
Medical Transportation	90,024	107,422	(17,398)	-16%
Other Services	28,748	28,985	(237)	-1%
Less: Collections*	<u>(226,389)</u>	<u>(306,022)</u>	<u>79,633</u>	<u>-26%</u>
<b>Total Claims</b>	<b><u>13,818,049</u></b>	<b><u>13,720,962</u></b>	<b><u>97,087</u></b>	<b><u>1%</u></b>
General and Admin Expenses:				
Salaries and Benefits	170,431	165,871	4,560	3%
Program Administration	1,028,889	718,933	309,956	43%
Eligibility	135,101	107,572	27,529	26%
Outreach & Health Promotion	157,030	48,637	108,393	223%
Current	<u>46,254</u>	<u>49,109</u>	<u>(2,855)</u>	<u>-6%</u>
<b>Total Administrative</b>	<b><u>1,537,705</u></b>	<b><u>1,090,122</u></b>	<b><u>447,583</u></b>	<b><u>41%</u></b>
<b>Total Expenditures</b>	<b><u>15,355,754</u></b>	<b><u>14,811,084</u></b>	<b><u>544,670</u></b>	<b><u>4%</u></b>
Excess of Revenues Over (Under) Expenditures	1,823,798	1,986,120	(162,322)	-8%
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>10,077,827</u>	<u>6,963,486</u>	<u>3,114,341</u>	<u>45%</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  
October 2009 and 2008  
(Accrual Basis)**

	October 31, 2009	October 31, 2008	Variance	
Assets:				
Cash & Cash Equivalents	\$12,906,037	\$9,510,701	\$3,395,336	36%
Due From Federal Government	\$3,074,261	\$2,964,496	\$109,765	4%
Due From Other Funds	\$682,626	\$668,020	\$14,606	2%
Accrued Interest Receivable	\$916	\$16,257	(\$15,341)	-94%
Fixed Assets, at Historical Cost	<u>\$71,434</u>	<u>\$67,061</u>	<u>\$4,373</u>	<u>7%</u>
 Total Assets	 <u>\$16,735,274</u>	 <u>\$13,226,535</u>	 <u>\$3,508,739</u>	 <u>27%</u>
Liabilities:				
Due to Other Funds	\$346,887	\$282,516	\$64,371	23%
Deferred Revenue	\$2,900,560	\$2,630,533	\$270,027	10%
Unpaid Insurance Claims Liability	<u>\$3,410,000</u>	<u>\$3,350,000</u>	<u>\$60,000</u>	<u>2%</u>
 Total Liabilities	 <u>\$6,657,447</u>	 <u>\$6,263,049</u>	 <u>\$394,398</u>	 <u>6%</u>
 Fund Equity	 <u>\$10,077,827</u>	 <u>\$6,963,486</u>	 <u>\$3,114,341</u>	 <u>45%</u>
 Total Liabilities and Fund Equity	 <u>\$16,735,274</u>	 <u>\$13,226,535</u>	 <u>\$3,508,739</u>	 <u>27%</u>

## PRELIMINARY FINANCIAL STATEMENTS

Unaudited - For Management Purposes Only - Unaudited

**West Virginia Children's Health Insurance Program**  
**WVFIMS Fund 2154**  
**For the Month Ended October 31, 2009**  
**(Accrual Basis)**

<b>Investment Account</b>
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Funds Invested	\$11,799,289
Interest Earned	<u>5,163</u>
<b>Total</b>	<b><u>\$11,804,452</u></b>

Unaudited - For Management Purposes Only - Unaudited