

Legislative Oversight Commission on
Health and Human Resources Accountability

APRIL 2010

Department of Administration

State Children's Health Insurance Program
UPDATE



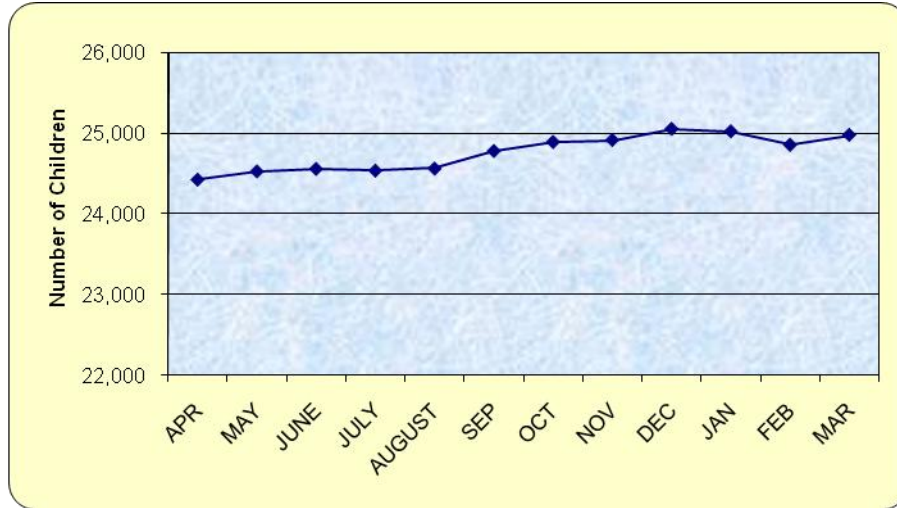
WV CHILDREN'S HEALTH INSURANCE AGENCY

REPORT FOR APRIL 2010

I. Enrollment on March 2010: 24,979

See Attachment 1 for enrollment by county.

Current 12-Month Enrollment Period: April 2009 through March 2010



Enrollee Totals: January 2010 to March 2010

Month	Total	1 Year	Total
January	1,566	Average	1,884
February	1,581	High	2,271
March	1,707	Low	1,496

New Enrollee (Never Before on CHIP) Totals: January 2010 to March 2010

Month	Total	1 Year	Total
January	614	Average	738
February	567	High	909
March	604	Low	567

II. Re-enrollment for 3 Month Period: December 2009 to February 2010

Total Forms Mailed		Enrolled within Notice Period		Reopened Cases After Closure		Final Closures	
Month	Total	#	%	#	%	#	%
December	1,520	913	60%	123	8%	445	29%
January	1,684	965	57%	203	12%	468	28%
February	2,024	1,223	60%	190	9%	547	27%

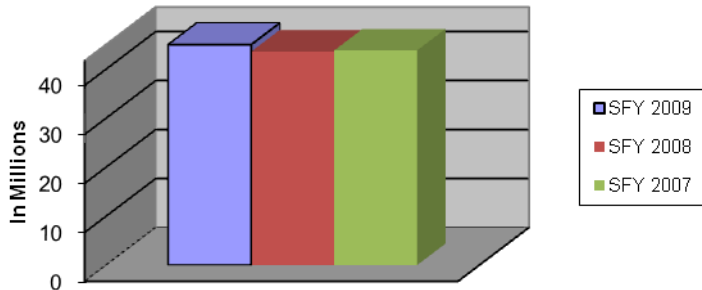
III. Financial Activity

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

The average annualized claims cost per child for the month ended December 2009 was \$1,950.

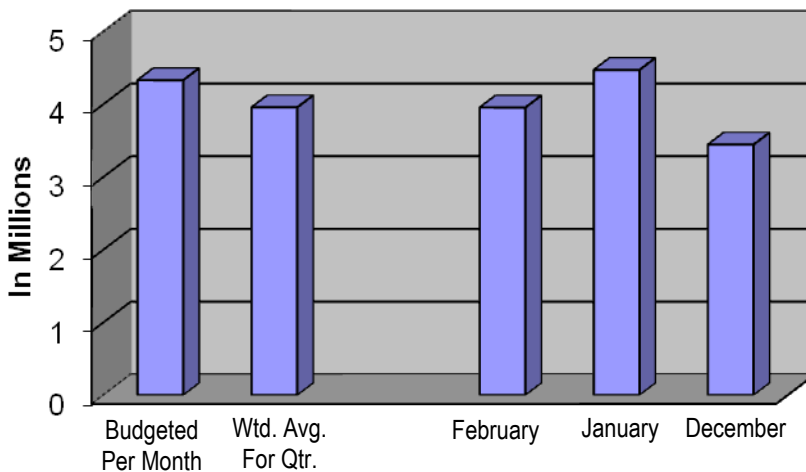
Annual Expenditures for a 3 Year Period: SFY 2007 – SFY 2009

	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
Total Costs	45,967,222	100.00	43,574,093	100.00	43,809,481	100.00



Monthly Budgeted and Current 3 Month Period: December 2009 – February 2010

	Budgeted Per Month	Wtd. Avg. For Qtr.	Actual		
			February 2010	January 2010	December 2009
Federal	3,540,814	3,237,571	3,235,840	3,658,776	2,818,096
State	789,133	718,888	718,504	812,415	625,746
Total	4,329,947	3,956,459	3,954,344	4,471,191	3,443,843



IV. Other Highlights

- ◆ Nothing new to report.

WVCHIP Enrollment Report

ATTACHMENT 1

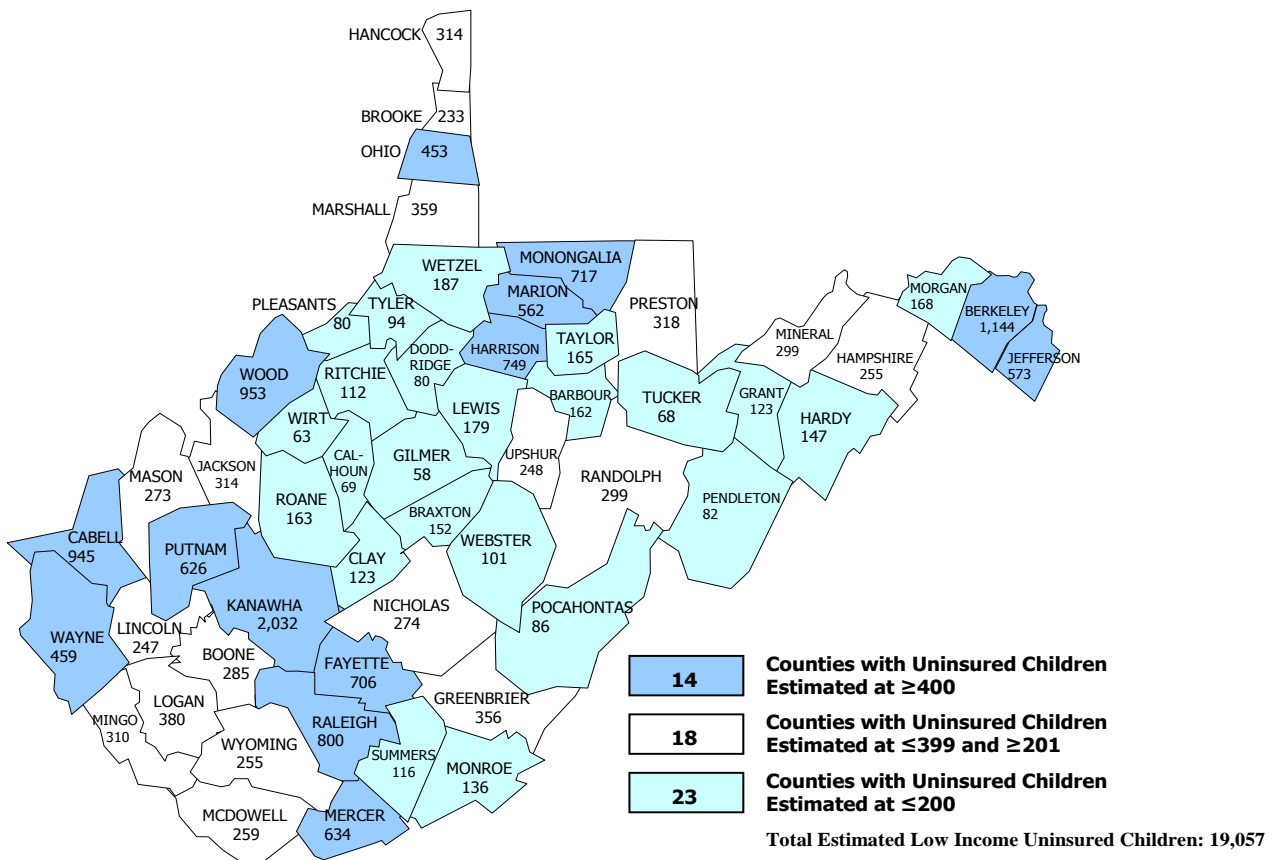
March 2010

County	County Pop.	Total CHIP	Total Medicaid	Total	CHIP/Medicaid	2009	2009
	2005 Est. (0-18 Yrs)	Enrollment Mar-10	Enrollment Mar-10	CHIP/Medicaid Enrollment	Enrollment % of Population	Est. Uninsured 5%	# Children Uninsured Ranking*
Kanawha	40,647	2,333	17,241	19,574	48.2%	2,032	1
Berkeley	22,882	1,285	7,385	8,670	37.9%	1,144	2
Wood	19,063	1,115	8,336	9,451	49.6%	953	3
Cabell	18,900	1,047	8,321	9,368	49.6%	945	4
Raleigh	15,992	1,320	7,288	8,608	53.8%	800	5
Harrison	14,973	959	5,954	6,913	46.2%	749	6
Monongalia	14,346	726	4,231	4,957	34.6%	717	7
Mercer	12,687	1,131	6,755	7,886	62.2%	634	8
Putnam	12,522	717	3,312	4,029	32.2%	626	9
Jefferson	11,465	434	2,600	3,034	26.5%	573	10
Marion	11,245	746	4,406	5,152	45.8%	562	11
Fayette	9,692	848	4,689	5,537	57.1%	485	12
Wayne	9,176	604	4,148	4,752	51.8%	459	13
Ohio	9,068	539	3,020	3,559	39.3%	453	14
Logan	7,610	610	4,026	4,636	60.9%	380	15
Marshall	7,176	356	2,858	3,214	44.8%	359	16
Greenbrier	7,110	606	2,971	3,577	50.3%	356	17
Preston	6,354	469	2,469	2,938	46.2%	318	18
Jackson	6,277	394	2,658	3,052	48.6%	314	19
Hancock	6,270	341	2,420	2,761	44.0%	314	20
Mingo	6,204	395	3,259	3,654	58.9%	310	21
Mineral	5,973	284	2,068	2,352	39.4%	299	22
Randolph	5,971	416	2,642	3,058	51.2%	299	23
Boone	5,706	297	2,724	3,021	52.9%	285	24
Nicholas	5,478	413	2,729	3,142	57.4%	274	25
Mason	5,461	308	2,617	2,925	53.6%	273	26
McDowell	5,170	349	3,380	3,729	72.1%	259	27
Hampshire	5,110	293	2,147	2,440	47.8%	255	28
Wyoming	5,092	409	2,712	3,121	61.3%	255	29
Upshur	4,956	416	2,344	2,760	55.7%	248	30
Lincoln	4,945	422	2,732	3,154	63.8%	247	31
Brooke	4,658	309	1,573	1,882	40.4%	233	32
Wetzel	3,732	170	1,689	1,859	49.8%	187	33
Lewis	3,577	308	1,793	2,101	58.7%	179	34
Morgan	3,365	250	1,254	1,504	44.7%	168	35
Taylor	3,307	217	1,385	1,602	48.4%	165	36
Roane	3,266	292	1,734	2,026	62.0%	163	37
Barbour	3,248	265	1,637	1,902	58.6%	162	38
Braxton	3,044	237	1,504	1,741	57.2%	152	39
Hardy	2,950	178	1,231	1,409	47.8%	147	40
Monroe	2,728	206	1,094	1,300	47.6%	136	41
Grant	2,463	186	972	1,158	47.0%	123	42
Clay	2,454	174	1,479	1,653	67.3%	123	43
Summers	2,322	219	1,216	1,435	61.8%	116	44
Ritchie	2,234	149	992	1,141	51.1%	112	45
Webster	2,020	145	1,210	1,355	67.1%	101	46
Tyler	1,887	131	806	937	49.7%	94	47
Pocahontas	1,717	141	698	839	48.9%	86	48

WVCHIP Enrollment Report

March 2010

County	County Pop. 2005 Est. (0-18 Yrs)	Total CHIP Enrollment Mar-10	Total Medicaid Enrollment Mar-10	Total CHIP/Medicaid Enrollment	CHIP/Medicaid Enrollment % of Population	2009	2009
						Est. Uninsured 5%	# Children Uninsured Ranking*
Pendleton	1,632	108	502	610	37.4%	82	49
Doddridge	1,607	133	728	861	53.6%	80	50
Pleasants	1,593	102	571	673	42.2%	80	51
Calhoun	1,389	128	891	1,019	73.4%	69	52
Tucker	1,354	144	515	659	48.7%	68	53
Wirt	1,268	111	579	690	54.4%	63	54
Gilmer	1,154	94	606	700	60.7%	58	55
Totals	382,490	24,979	161,101	186,080	48.6%	19,125	



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 Eight Months Ending February 28, 2010 and February 28, 2009
(Modified Accrual Basis)

	February 28, 2010	February 28, 2009	Variance	
Revenues:				
Federal Grants	25,656,405	23,727,163	1,929,242	8%
State Appropriations	7,351,715	7,351,031	684	0%
Premium Revenues	213,049	80,547	132,502	165%
Investment Earnings	60,430	95,868	(35,438)	-37%
Unrealized Gain on Investments**	<u>70,231</u>	<u>0</u>	<u>70,231</u>	100%
Total Operating Revenues	<u>33,351,830</u>	<u>31,254,609</u>	<u>2,097,221</u>	<u>7%</u>
Operating Expenditures:				
Claims:				
Outpatient Services	8,044,028	7,242,316	801,712	11%
Physicians & Surgical	6,478,350	6,048,642	429,708	7%
Prescribed Drugs	5,776,313	5,599,734	176,579	3%
Dental	3,373,324	3,285,428	87,896	3%
Inpatient Hospital Services	2,169,205	2,358,604	(189,399)	-8%
Durable & Disposable Med. Equip.	829,433	798,550	30,883	4%
Outpatient Mental Health	784,974	787,421	(2,447)	0%
Inpatient Mental Health	561,704	417,461	144,243	35%
Vision	472,822	398,839	73,983	19%
Therapy	307,241	272,823	34,418	13%
Medical Transportation	206,211	189,419	16,792	9%
Other Services	27,164	63,758	(36,594)	-57%
Less: Collections*	<u>(310,143)</u>	<u>(492,432)</u>	<u>182,289</u>	<u>-37%</u>
Total Claims	<u>28,720,626</u>	<u>26,970,563</u>	<u>1,750,063</u>	<u>6%</u>
General and Admin Expenses:				
Salaries and Benefits	332,097	329,422	2,675	1%
Program Administration	1,975,039	1,442,662	532,377	37%
Eligibility	263,654	201,674	61,980	31%
Outreach & Health Promotion	211,636	87,619	124,017	142%
Current	<u>84,132</u>	<u>90,511</u>	<u>(6,379)</u>	<u>-7%</u>
Total Administrative	<u>2,866,558</u>	<u>2,151,888</u>	<u>714,670</u>	<u>33%</u>
Total Expenditures	<u>31,587,184</u>	<u>29,122,451</u>	<u>2,464,733</u>	<u>8%</u>
Excess of Revenues				
Over (Under) Expenditures	1,764,646	2,132,158	(367,512)	-17%
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>10,018,674</u>	<u>7,109,524</u>	<u>2,909,150</u>	<u>41%</u>

* Collections are primarily drug rebates and subrogation

** Short Term Bond Fund Investment began in November 2009

PRELIMINARY FINANCIAL STATEMENTS

Unaudited - For Management Purposes Only - Unaudited

**West Virginia Children's Health Insurance Program
Comparative Balance Sheet
February 2010 and 2009
(Accrual Basis)**

	February 28, 2010	February 28, 2009	Variance	
Assets:				
Cash & Cash Equivalents	\$12,693,572	\$10,451,624	\$2,241,948	21%
Due From Federal Government	\$3,327,475	\$2,918,042	\$409,433	14%
Due From Other Funds	\$738,852	\$657,552	\$81,300	12%
Accrued Interest Receivable	\$18,196	\$3,333	\$14,863	446%
Fixed Assets, at Historical Cost	<u>\$69,738</u>	<u>\$70,282</u>	<u>(\$544)</u>	<u>-1%</u>
 Total Assets	 <u>\$16,847,833</u>	 <u>\$14,100,833</u>	 <u>\$2,747,000</u>	 <u>19%</u>
Liabilities:				
Due to Other Funds	\$136,327	\$265,594	(\$129,267)	-49%
Deferred Revenue	\$2,762,832	\$3,415,715	(\$652,883)	-19%
Unpaid Insurance Claims Liability	<u>\$3,930,000</u>	<u>\$3,310,000</u>	<u>\$620,000</u>	<u>19%</u>
 Total Liabilities	 <u>\$6,829,159</u>	 <u>\$6,991,309</u>	 <u>(\$162,150)</u>	 <u>-2%</u>
 Fund Equity	 <u>\$10,018,674</u>	 <u>\$7,109,524</u>	 <u>\$2,909,150</u>	 <u>41%</u>
 Total Liabilities and Fund Equity	 <u>\$16,847,833</u>	 <u>\$14,100,833</u>	 <u>\$2,747,000</u>	 <u>19%</u>

PRELIMINARY FINANCIAL STATEMENTS

Unaudited - For Management Purposes Only - Unaudited

West Virginia Children's Health Insurance Program
WVFIMS Fund 2154
For the Month Ended February 28, 2010
(Accrual Basis)

Investment Account

Funds Invested	\$12,633,142
Interest Earned	<u>60,430</u>
Total	<u>\$12,693,572</u>

Unaudited - For Management Purposes Only - Unaudited