

Legislative Oversight Commission on
Health and Human Resources Accountability

MAY 2010

Department of Administration

State Children's Health Insurance Program
UPDATE



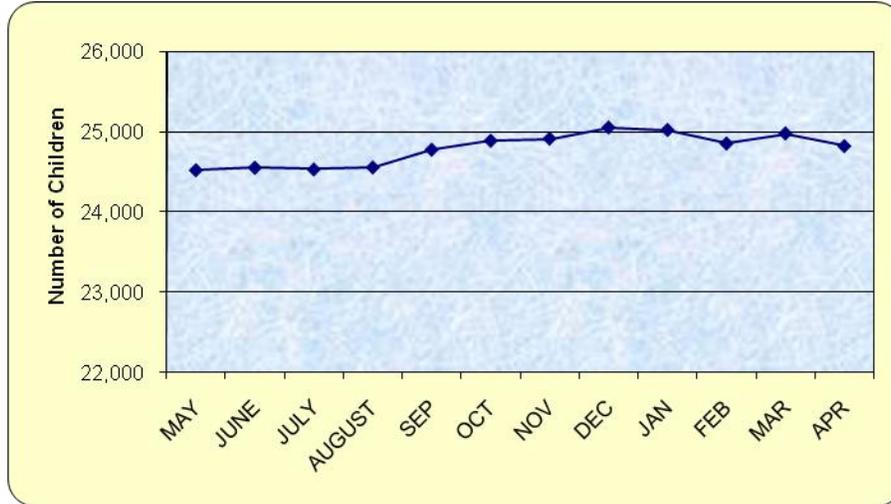
WV CHILDREN'S HEALTH INSURANCE AGENCY

REPORT FOR APRIL 2010

I. Enrollment on April 2010: 24,823

See Attachment 1 for enrollment by county.

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



Enrollee Totals: February 2010 to April 2010

Month	Total	1 Year	Total
February	1,581	Average	1,884
March	1,707	High	2,271
April	1,631	Low	1,497

New Enrollee (Never Before on CHIP) Totals: February 2010 to April 2010

Month	Total	1 Year	Total
February	567	Average	742
March	604	High	909
April	578	Low	574

II. Re-enrollment for 3 Month Period: January 2010 to March 2010

Total Forms Mailed		Enrolled within Notice Period		Reopened Cases After Closure		Final Closures	
Month	Total	#	%	#	%	#	%
February	2,024	1,223	60%	190	9%	547	27%
March	1,856	1,134	61%	145	8%	549	30%
April	1,842	1,175	64%	44	2%	604	33%

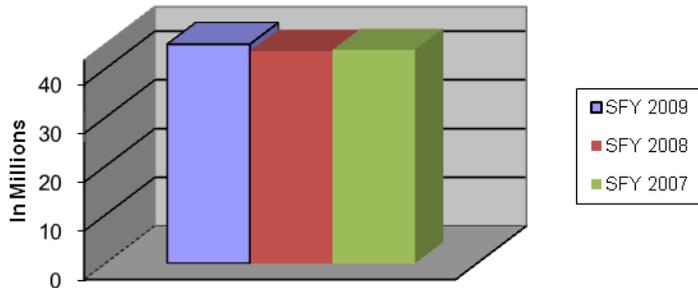
III. Financial Activity

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

The average annualized claims cost per child for the month ended March 2010 was \$1,946.

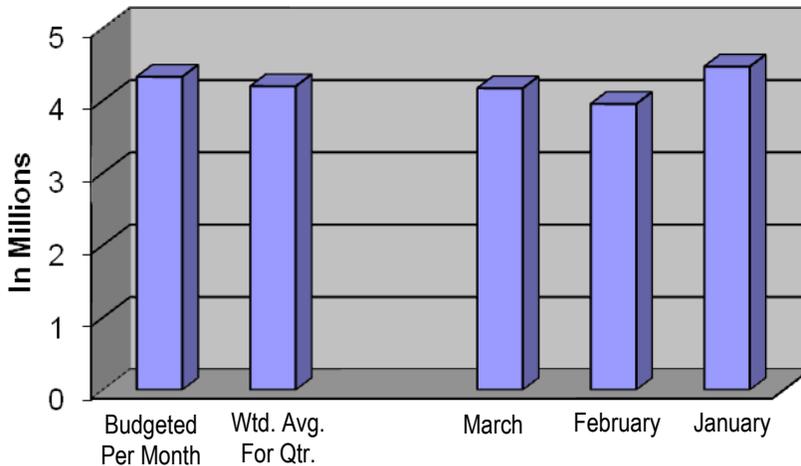
Annual Expenditures for a 3 Year Period: SFY 2007 – SFY 2009

	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: January 2010 – March 2010

	Budgeted Per Month	Wtd. Avg. For Qtr.	Actual		
			March 2010	February 2010	January 2010
Federal	3,540,814	3,435,864	3,412,975	3,235,840	3,658,776
State	789,133	762,918	757,836	718,504	812,415
Total	4,329,947	4,198,782	4,170,811	3,954,344	4,471,191



IV. Other Highlights

- ◆ WVCHIP is a sponsor of the DanceDanceRevolution (DDR) Tournament Finals to be held all day next month at the Capitol on June 17th. We invite you to see this video game for fun and fitness in action. This game is now available at most of our middle and high schools for use in physical education and activity programs.

WVCHIP Enrollment Report

ATTACHMENT 1

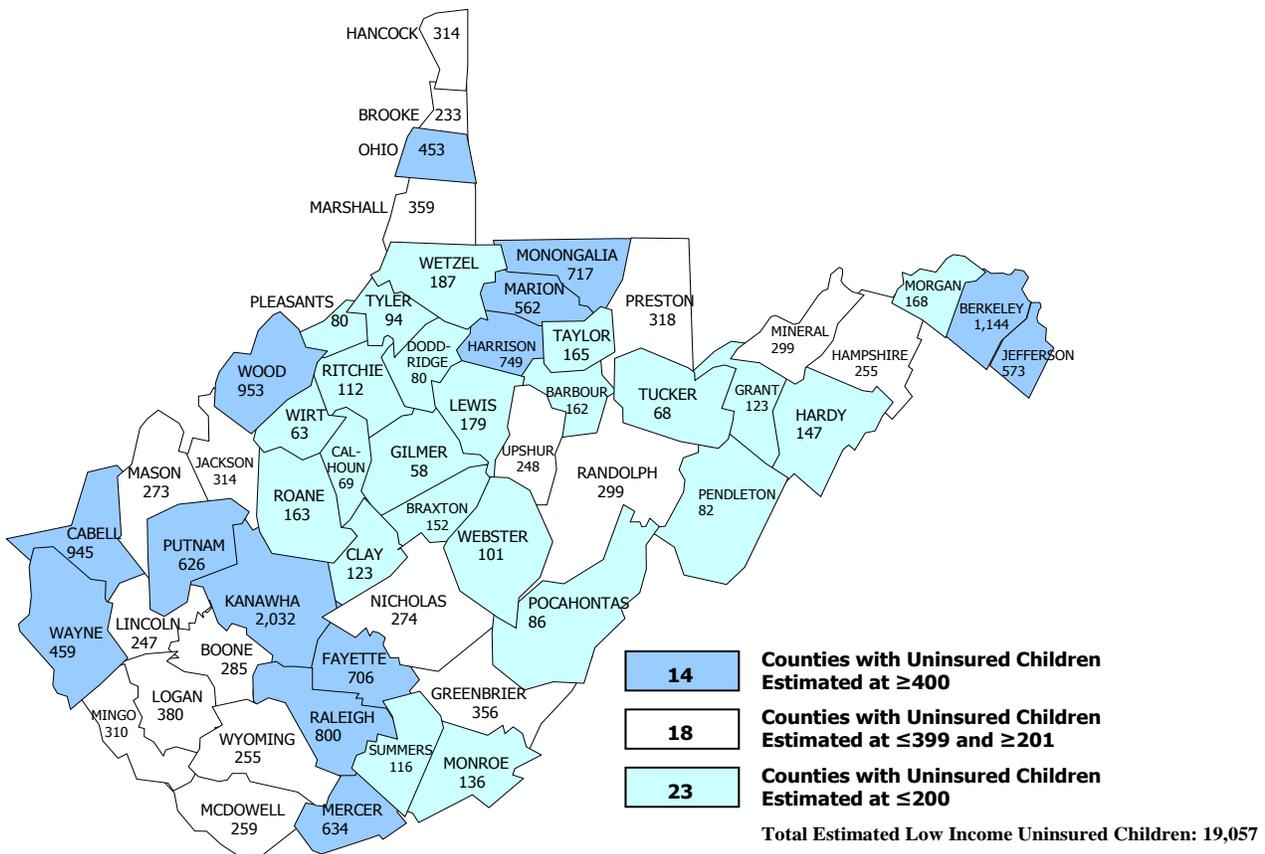
April 2010

County	County Pop.	Total CHIP	Total Medicaid	Total	CHIP/Medicaid	2009	2009
	2005 Est. (0-18 Yrs)	Enrollment Apr-10	Enrollment Apr-10	CHIP/Medicaid Enrollment	% of Population	Est. Uninsured 5%	# Children Uninsured Ranking*
Barbour	3,248	261	1,632	1,893	58.3%	162	38
Berkeley	22,882	1,306	7,425	8,731	38.2%	1,144	2
Boone	5,706	301	2,714	3,015	52.8%	285	24
Braxton	3,044	232	1,575	1,807	59.4%	152	39
Brooke	4,658	309	1,542	1,851	39.7%	233	32
Cabell	18,900	1,034	8,454	9,488	50.2%	945	4
Calhoun	1,389	117	906	1,023	73.7%	69	52
Clay	2,454	182	1,458	1,640	66.8%	123	43
Doddridge	1,607	129	729	858	53.4%	80	50
Fayette	9,692	860	4,784	5,644	58.2%	485	12
Gilmer	1,154	87	605	692	60.0%	58	55
Grant	2,463	174	989	1,163	47.2%	123	42
Greenbrier	7,110	611	2,922	3,533	49.7%	356	17
Hampshire	5,110	296	2,169	2,465	48.2%	255	28
Hancock	6,270	341	2,413	2,754	43.9%	314	20
Hardy	2,950	173	1,258	1,431	48.5%	147	40
Harrison	14,973	947	5,995	6,942	46.4%	749	6
Jackson	6,277	391	2,737	3,128	49.8%	314	19
Jefferson	11,465	436	2,704	3,140	27.4%	573	10
Kanawha	40,647	2,304	17,299	19,603	48.2%	2,032	1
Lewis	3,577	306	1,822	2,128	59.5%	179	34
Lincoln	4,945	417	2,689	3,106	62.8%	247	31
Logan	7,610	595	4,024	4,619	60.7%	380	15
Marion	11,245	732	4,388	5,120	45.5%	562	11
Marshall	7,176	360	2,853	3,213	44.8%	359	16
Mason	5,461	301	2,662	2,963	54.3%	273	26
McDowell	5,170	333	3,442	3,775	73.0%	259	27
Mercer	12,687	1,131	6,831	7,962	62.8%	634	8
Mineral	5,973	303	2,057	2,360	39.5%	299	22
Mingo	6,204	399	3,341	3,740	60.3%	310	21
Monongalia	14,346	724	4,302	5,026	35.0%	717	7
Monroe	2,728	207	1,140	1,347	49.4%	136	41
Morgan	3,365	253	1,187	1,440	42.8%	168	35
Nicholas	5,478	408	2,710	3,118	56.9%	274	25
Ohio	9,068	527	3,041	3,568	39.3%	453	14
Pendleton	1,632	104	513	617	37.8%	82	49
Pleasants	1,593	96	558	654	41.0%	80	51
Pocahontas	1,717	137	705	842	49.0%	86	48
Preston	6,354	470	2,478	2,948	46.4%	318	18
Putnam	12,522	719	3,367	4,086	32.6%	626	9
Raleigh	15,992	1,308	7,403	8,711	54.5%	800	5
Randolph	5,971	418	2,649	3,067	51.4%	299	23
Ritchie	2,234	151	976	1,127	50.4%	112	45
Roane	3,266	291	1,722	2,013	61.6%	163	37
Summers	2,322	221	1,210	1,431	61.6%	116	44
Taylor	3,307	216	1,419	1,635	49.4%	165	36
Tucker	1,354	135	513	648	47.9%	68	53
Tyler	1,887	122	816	938	49.7%	94	47

WVCHIP Enrollment Report

April 2010

County	County Pop. 2005 Est. (0-18 Yrs)	Total CHIP Enrollment Apr-10	Total Medicaid Enrollment Apr-10	Total CHIP/Medicaid Enrollment	CHIP/Medicaid Enrollment % of Population	2009	2009
						Est. Uninsured 5%	# Children Uninsured Ranking*
Upshur	4,956	391	2,397	2,788	56.3%	248	30
Wayne	9,176	590	4,129	4,719	51.4%	459	13
Webster	2,020	147	1,236	1,383	68.5%	101	46
Wetzel	3,732	177	1,736	1,913	51.3%	187	33
Wirt	1,268	109	567	676	53.3%	63	54
Wood	19,063	1,120	8,408	9,528	50.0%	953	3
Wyoming	5,092	414	2,742	3,156	62.0%	255	29
Totals	382,490	24,823	162,343	187,166	48.9%	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
ative Statement of Revenues, Expenditures and Changes in Fund Balances
For the Nine Months Ending March 31 2010 and March 31, 2009
(Modified Accrual Basis)

	March 31, 2010	March 31, 2009	Variance	
Revenues:				
Federal G	28,866,618	27,156,582	1,710,036	6%
State App	7,351,715	7,351,031	684	0%
Premium	249,625	95,967	153,658	160%
Investmer	75,234	98,105	(22,871)	-23%
Unrealizer	48,043	0	48,043	100%
Total Re	<u>36,591,234</u>	<u>34,701,685</u>	<u>1,889,549</u>	<u>5%</u>
Expenditures:				
Claims:				
Outpatie	8,987,284	8,460,553	526,731	6%
Physicia	7,184,298	7,001,268	183,030	3%
Prescrib	6,535,956	6,339,071	196,885	3%
Dental	3,882,384	3,616,952	265,432	7%
Inpatient	2,541,270	2,750,808	(209,538)	-8%
Durable	924,027	885,592	38,435	4%
Outpatie	908,008	907,759	249	0%
Inpatient	624,785	448,582	176,203	39%
Vision	533,979	452,573	81,406	18%
Therapy	349,530	317,624	31,906	10%
Medical	233,030	237,341	(4,311)	-2%
Other Se	56,387	74,669	(18,282)	-24%
Less: Cc	<u>(380,083)</u>	<u>(578,919)</u>	<u>198,836</u>	<u>-34%</u>
Total C	<u>32,380,855</u>	<u>30,913,873</u>	<u>1,466,982</u>	<u>5%</u>
General and Admin Expenses:				
Salaries :	372,208	369,747	2,461	1%
Program	2,223,467	1,622,801	600,666	37%
Eligibility	301,478	236,674	64,804	27%
Outreach	214,966	92,546	122,420	132%
Current	<u>93,812</u>	<u>104,255</u>	<u>(10,443)</u>	<u>-10%</u>
Total Ad	<u>3,205,931</u>	<u>2,426,023</u>	<u>779,908</u>	<u>32%</u>
Total Expe	<u>35,586,786</u>	<u>33,339,896</u>	<u>2,246,890</u>	<u>7%</u>
Excess of Revenues				
Over (Unc	1,004,448	1,361,789	(357,341)	-26%
Fund Equit	<u>8,254,028</u>	<u>4,977,366</u>	<u>3,276,662</u>	<u>66%</u>
Fund Equit	<u>9,258,476</u>	<u>6,339,155</u>	<u>2,919,321</u>	<u>46%</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
March 2010 and 2009
(Accrual Basis)**

	March 31, 2010	March 31, 2009	Variance	
Assets:				
Cash & Cash Equivalents	\$11,945,024	\$9,686,396	\$2,258,628	23%
Due From Federal Government	\$3,153,577	\$2,969,064	\$184,513	6%
Due From Other Funds	\$700,238	\$669,049	\$31,189	5%
Accrued Interest Receivable	\$14,803	\$2,237	\$12,566	562%
Fixed Assets, at Historical Cost	<u>\$69,738</u>	<u>\$70,282</u>	<u>(\$544)</u>	<u>-1%</u>
Total Assets	<u>\$15,883,381</u>	<u>\$13,397,028</u>	<u>\$2,486,353</u>	<u>19%</u>
Liabilities:				
Due to Other Funds	\$113,815	\$118,113	(\$4,298)	-4%
Deferred Revenue	\$2,771,089	\$3,419,760	(\$648,671)	-19%
Unpaid Insurance Claims Liability	<u>\$3,740,000</u>	<u>\$3,520,000</u>	<u>\$220,000</u>	<u>6%</u>
Total Liabilities	<u>\$6,624,904</u>	<u>\$7,057,873</u>	<u>(\$432,969)</u>	<u>-6%</u>
Fund Equity	<u>\$9,258,476</u>	<u>\$6,339,155</u>	<u>\$2,919,321</u>	<u>46%</u>
Total Liabilities and Fund Equity	<u>\$15,883,381</u>	<u>\$13,397,028</u>	<u>\$2,486,353</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 March 31, 2010
(Accrual Basis)

Investment Account

Funds Invested	\$11,759,133
Interest Earned	<u>75,234</u>
Total	<u>\$11,834,367</u>

Unaudited - For Management Purposes Only - Unaudited