

Legislative Oversight Commission on  
Health and Human Resources Accountability

*SEPTEMBER 2010*

Department of Administration

State Children's Health Insurance Program  
UPDATE



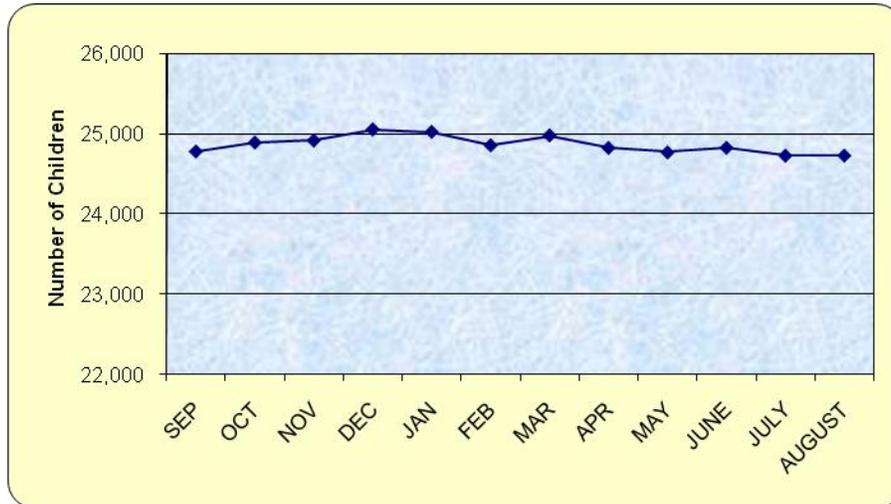
# WV CHILDREN'S HEALTH INSURANCE AGENCY

## REPORT FOR SEPTEMBER 2010

### I. Enrollment on August 2010: 24,726

See Attachment 1 for enrollment by county.

Current 12-Month Enrollment Period: September 2009 through August 2010



### Enrollee Totals: May 2010 to July 2010

Month	Total	1 Year	Total
May	1,616	Average	1,877
June	1,510	High	2,265
July	1,599	Low	1,489

### New Enrollee (Never Before on CHIP) Totals: May 2010 to July 2010

Month	Total	1 Year	Total
May	601	Average	737
June	610	High	909
July	565	Low	565

### II. Re-enrollment for 3 Month Period: May 2010 to July 2010

Total Forms Mailed		Enrolled within Notice Period		Reopened Cases After Closure		Final Closures	
Month	Total	#	%	#	%	#	%
May	1,595	1,002	63%	115	7%	463	29%
June	1,868	1,116	60%	107	6%	613	33%
July	1,879	1,014	54%	209	11%	611	33%

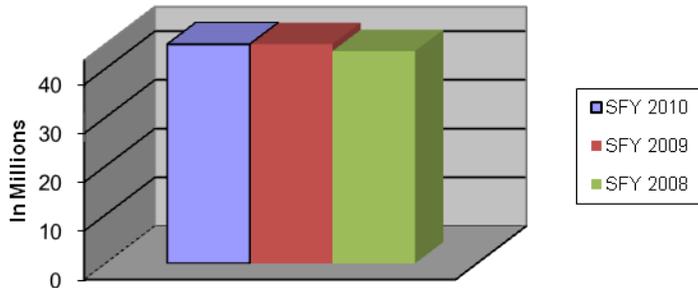
**III. Financial Activity**

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

*The average annualized claims cost per child for the month ended July 2010 was \$2,014.*

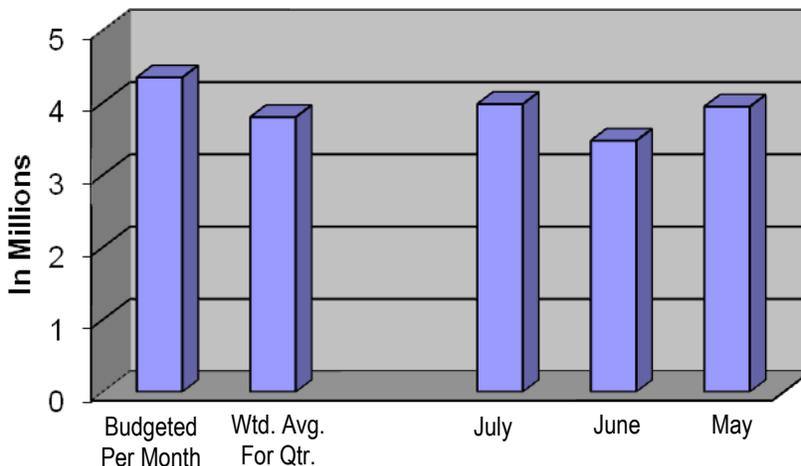
**Annual Expenditures for a 3 Year Period: SFY 2008 – SFY 2010**

	SFY 2010	FFP% 2010	SFY 2009	FFP% 2009	SFY 2008	FFP% 2008
Federal	38,675,336	81.83	37,550,029	81.61	35,626,232	81.98
State	8,618,874	18.17	8,417,193	18.39	7,947,861	18.02
<b>Total Costs</b>	<b>47,294,210</b>	<b>100.00</b>	<b>45,967,222</b>	<b>100.00</b>	<b>43,574,093</b>	<b>100.00</b>



**Monthly Budgeted and Current 3 Month Period: May 2010 – July 2010**

	Budgeted Per Month	Wtd. Avg. For Qtr.	Actual		
			July 2010	June 2010	May 2010
Federal	3,518,058	3,108,875	3,257,139	2,842,020	3,227,466
State	830,077	690,312	723,234	631,058	716,645
<b>Total</b>	<b>4,348,135</b>	<b>3,799,187</b>	<b>3,980,373</b>	<b>3,473,078</b>	<b>3,944,111</b>



**IV. Other Highlights**

- ◆ Nothing to report this month.

# WVCHIP Enrollment Report

ATTACHMENT 1

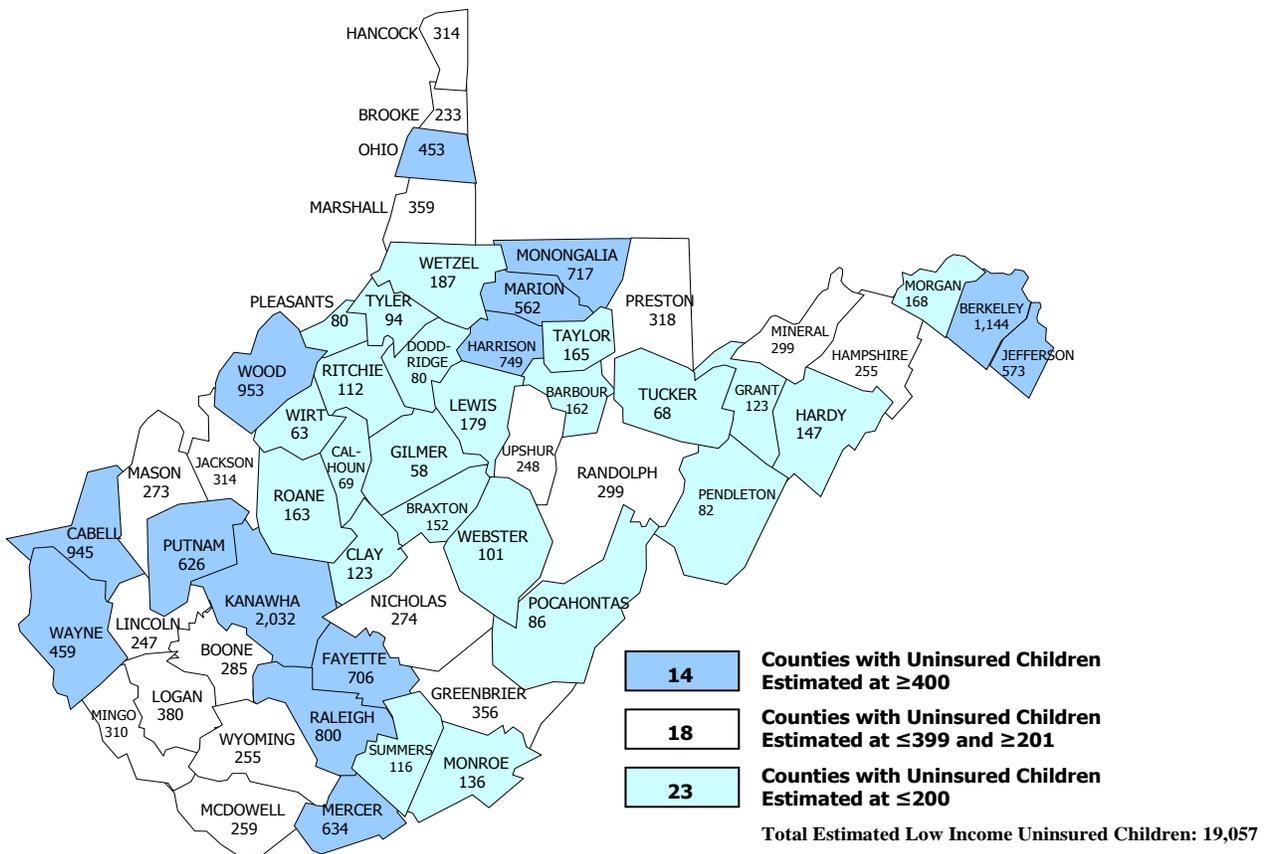
August 2010

County	County Pop. 2005 Est. (0-18 Yrs)	Total CHIP Enrollment Aug-10	Total Medicaid Enrollment Aug-10	Total CHIP/Medicaid Enrollment	CHIP/Medicaid Enrollment % of Population	2009 Est. Uninsured 5%	2009 # Children Uninsured Ranking*
Barbour	3,248	262	1,610	1,872	57.6%	162	38
Berkeley	22,882	1,340	7,405	8,745	38.2%	1,144	2
Boone	5,706	307	2,641	2,948	51.7%	285	24
Braxton	3,044	217	1,509	1,726	56.7%	152	39
Brooke	4,658	288	1,540	1,828	39.2%	233	32
Cabell	18,900	1,048	8,225	9,273	49.1%	945	4
Calhoun	1,389	113	896	1,009	72.7%	69	52
Clay	2,454	171	1,442	1,613	65.7%	123	43
Doddridge	1,607	141	694	835	51.9%	80	50
Fayette	9,692	826	4,665	5,491	56.7%	485	12
Gilmer	1,154	87	589	676	58.6%	58	55
Grant	2,463	169	983	1,152	46.8%	123	42
Greenbrier	7,110	607	2,831	3,438	48.4%	356	17
Hampshire	5,110	299	2,174	2,473	48.4%	255	28
Hancock	6,270	357	2,356	2,713	43.3%	314	20
Hardy	2,950	157	1,211	1,368	46.4%	147	40
Harrison	14,973	945	5,851	6,796	45.4%	749	6
Jackson	6,277	401	2,728	3,129	49.8%	314	19
Jefferson	11,465	436	2,784	3,220	28.1%	573	10
Kanawha	40,647	2,287	16,750	19,037	46.8%	2,032	1
Lewis	3,577	300	1,762	2,062	57.6%	179	34
Lincoln	4,945	398	2,716	3,114	63.0%	247	31
Logan	7,610	585	3,895	4,480	58.9%	380	15
Marion	11,245	708	4,347	5,055	45.0%	562	11
Marshall	7,176	345	2,831	3,176	44.3%	359	16
Mason	5,461	297	2,611	2,908	53.2%	273	26
McDowell	5,170	331	3,360	3,691	71.4%	259	27
Mercer	12,687	1,128	6,724	7,852	61.9%	634	8
Mineral	5,973	298	2,063	2,361	39.5%	299	22
Mingo	6,204	362	3,177	3,539	57.0%	310	21
Monongalia	14,346	756	4,189	4,945	34.5%	717	7
Monroe	2,728	230	1,082	1,312	48.1%	136	41
Morgan	3,365	258	1,197	1,455	43.2%	168	35
Nicholas	5,478	416	2,635	3,051	55.7%	274	25
Ohio	9,068	503	3,000	3,503	38.6%	453	14
Pendleton	1,632	113	514	627	38.4%	82	49
Pleasants	1,593	101	544	645	40.5%	80	51
Pocahontas	1,717	143	716	859	50.0%	86	48
Preston	6,354	509	2,436	2,945	46.3%	318	18
Putnam	12,522	678	3,350	4,028	32.2%	626	9
Raleigh	15,992	1,254	7,333	8,587	53.7%	800	5
Randolph	5,971	423	2,607	3,030	50.7%	299	23
Ritchie	2,234	137	893	1,030	46.1%	112	45
Roane	3,266	309	1,658	1,967	60.2%	163	37
Summers	2,322	214	1,170	1,384	59.6%	116	44
Taylor	3,307	233	1,356	1,589	48.0%	165	36
Tucker	1,354	117	493	610	45.1%	68	53
Tyler	1,887	136	763	899	47.6%	94	47

# WVCHIP Enrollment Report

August 2010

County	County Pop. 2005 Est. (0-18 Yrs)	Total CHIP Enrollment Aug-10	Total Medicaid Enrollment Aug-10	Total CHIP/Medicaid Enrollment	CHIP/Medicaid % of Population	2009 Est. Uninsured 5%	2009 # Children Uninsured Ranking*
Upshur	4,956	389	2,272	2,661	53.7%	248	30
Wayne	9,176	583	4,104	4,687	51.1%	459	13
Webster	2,020	145	1,191	1,336	66.2%	101	46
Wetzel	3,732	191	1,670	1,861	49.9%	187	33
Wirt	1,268	114	568	682	53.8%	63	54
Wood	19,063	1,149	8,314	9,463	49.6%	953	3
Wyoming	5,092	415	2,604	3,019	59.3%	255	29
<b>Totals</b>	<b>382,490</b>	<b>24,726</b>	<b>159,029</b>	<b>183,755</b>	<b>48.0%</b>	<b>19,125</b>	



**West Virginia Children's Health Insurance Program**  
**Comparative Statement of Revenues, Expenditures and Changes in Fund Balances**  
**For the One Month Ending July 31, 2010 and July 31, 2009**  
**(Modified Accrual Basis)**

	July 31, 2010	July 31, 2009	Variance	
<b>Revenues</b>				
Federal Grants	3,185,825	3,215,699	(29,874)	-1%
State Appropriations	2,085,126	2,194,542	(109,416)	-5%
Premium Revenues	34,218	22,194	12,024	54%
Investment Income:				
Investment Earnings	17,569	1,783	15,786	885%
Unrealized Gain On Investments*	44,885	0	44,885	100%
Total Investment Income	<u>62,455</u>	<u>1,783</u>	<u>60,672</u>	<u>3403%</u>
<b>Total Revenues</b>	<b><u>5,367,623</u></b>	<b><u>5,434,218</u></b>	<b><u>(66,595)</u></b>	<b><u>-1%</u></b>
<b>Expenditures:</b>				
Claims:				
Outpatient Services	1,075,232	1,037,586	37,646	4%
Physicians & Surgical	894,821	851,798	43,023	5%
Prescribed Drugs	666,043	727,842	(61,799)	-8%
Dental	397,901	386,220	11,681	3%
Outpatient Mental Health	146,913	134,338	12,575	9%
Inpatient Hospital Services	123,312	238,390	(115,078)	-48%
Therapy	86,230	48,144	38,086	79%
Vision	70,212	19,934	50,278	252%
Durable & Disposable Med. Equip.	67,731	146,772	(79,041)	-54%
Inpatient Mental Health	38,480	67,695	(29,215)	-43%
Medical Transportation	29,995	19,687	10,308	52%
Other Services	3,691	2,922	769	26%
Less: Collections**	<u>(6,718)</u>	<u>(48,376)</u>	<u>41,658</u>	<u>-86%</u>
Total Claims	<u>3,593,843</u>	<u>3,632,952</u>	<u>(39,109)</u>	<u>-1%</u>
General and Admin Expenses:				
Salaries and Benefits	49,799	48,548	1,251	3%
Program Administration	224,770	247,419	(22,649)	-9%
Eligibility	30,062	18,986	11,076	58%
Outreach & Health Promotion	14,494	30,437	(15,943)	-52%
Current	14,474	11,907	2,567	22%
Total Administrative	<u>333,599</u>	<u>357,297</u>	<u>(23,698)</u>	<u>-7%</u>
<b>Total Expenditures</b>	<b><u>3,927,442</u></b>	<b><u>3,990,249</u></b>	<b><u>(62,807)</u></b>	<b><u>-2%</u></b>
<b>Excess of Revenues</b>				
<b>Over (Under) Expenditures</b>	<b>1,440,182</b>	<b>1,443,969</b>	<b>(3,787)</b>	<b>0%</b>
<b>Fund Equity, Beginning</b>	<b><u>10,109,506</u></b>	<b><u>8,254,028</u></b>	<b><u>1,855,478</u></b>	<b><u>22%</u></b>
<b>Fund Equity, Ending</b>	<b><u>11,549,688</u></b>	<b><u>9,697,997</u></b>	<b><u>1,851,691</u></b>	<b><u>19%</u></b>

\* Short Term Bond Fund Investment began in November 2009

\*\* 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  
July 2010 and 2009  
(Accrual Basis)**

	<b>July 31, 2010</b>	<b>July 31, 2009</b>	<b>Variance</b>	
<b>Assets:</b>				
Cash & Cash Equivalents	\$14,506,604	\$10,246,397	\$4,260,207	42%
Due From Federal Government	\$3,185,825	\$3,506,445	(\$320,620)	-9%
Due From Other Funds	\$714,735	\$790,142	(\$75,407)	-10%
Accrued Interest Receivable	\$17,569	\$1,783	\$15,786	885%
Fixed Assets, at Historical Cost	<u>\$69,738</u>	<u>\$70,282</u>	<u>(\$544)</u>	<u>-1%</u>
 Total Assets	 <u>\$18,494,471</u>	 <u>\$14,615,049</u>	 <u>\$3,879,422</u>	 <u>27%</u>
<b>Liabilities:</b>				
Due to Other Funds	\$333,600	\$306,587	\$27,013	9%
Deferred Revenue	\$3,011,184	\$620,465	\$2,390,719	385%
Unpaid Insurance Claims Liability	<u>\$3,600,000</u>	<u>\$3,990,000</u>	<u>(\$390,000)</u>	<u>-10%</u>
 Total Liabilities	 <u>\$6,944,783</u>	 <u>\$4,917,052</u>	 <u>\$2,027,731</u>	 <u>41%</u>
 Fund Equity	 <u>\$11,549,688</u>	 <u>\$9,697,997</u>	 <u>\$1,851,691</u>	 <u>19%</u>
 Total Liabilities and Fund Equity	 <u>\$18,494,471</u>	 <u>\$14,615,049</u>	 <u>\$3,879,422</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 July 31, 2010**  
**(Accrual Basis)**

<b>Investment Account</b>
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Funds Invested	\$13,712,511
Interest Earned	<u>17,569</u>
<b>Total</b>	<b><u>\$13,730,080</u></b>

Unaudited - For Management Purposes Only - Unaudited