

Legislative Oversight Commission on
Health and Human Resources Accountability

JANUARY 2011

Department of Administration

State Children's Health Insurance Program
UPDATE



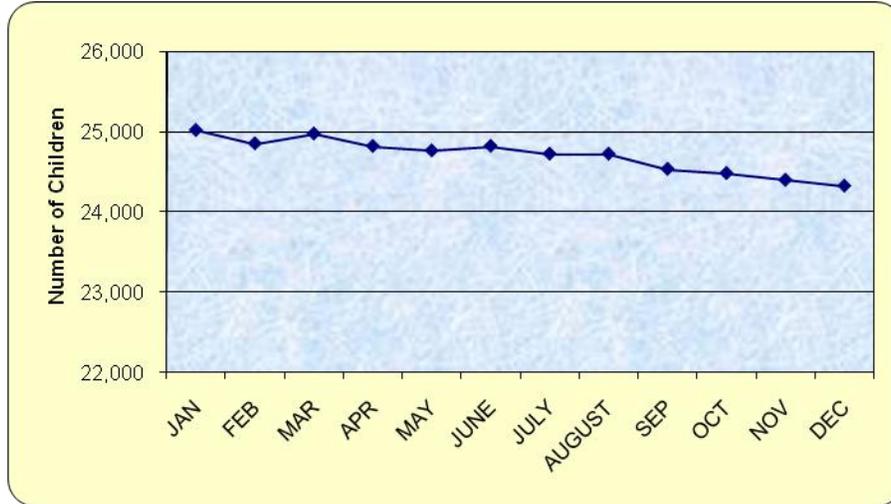
WV CHILDREN'S HEALTH INSURANCE AGENCY

REPORT FOR JANUARY 2011

I. Enrollment on December 30, 2010: 24,323

See Attachment 1 for enrollment by county.

Current 12-Month Enrollment Period: January 2010 through December 2010



Enrollee Totals: September 2010 to November 2010

Month	Total	1 Year	Total
September	1,830	Average	1,757
October	1,659	High	2,037
November	1,537	Low	1,476

New Enrollee (Never Before on CHIP) Totals: September 2010 to November 2010

Month	Total	1 Year	Total
September	654	Average	673
October	635	High	770
November	586	Low	575

II. Re-enrollment for 3 Month Period: September 2010 to November 2010

Total Forms Mailed		Enrolled within Notice Period		Reopened Cases After Closure		Final Closures	
Month	Total	#	%	#	%	#	%
September	1,992	1,176	59%	169	8%	612	31%
October	1,802	1,046	58%	186	10%	538	30%
November	1,466	879	59%	105	7%	458	31%

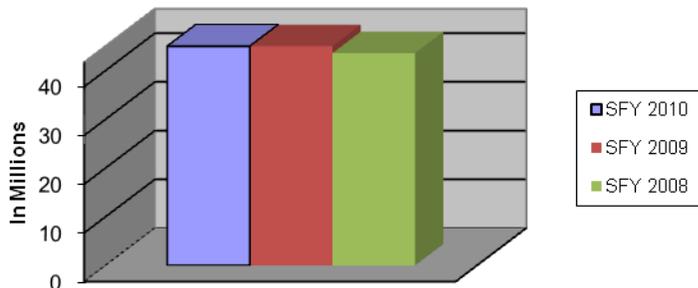
III. Financial Activity

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

The average annualized claims cost per child for the month ended November 2010 was \$2,069.

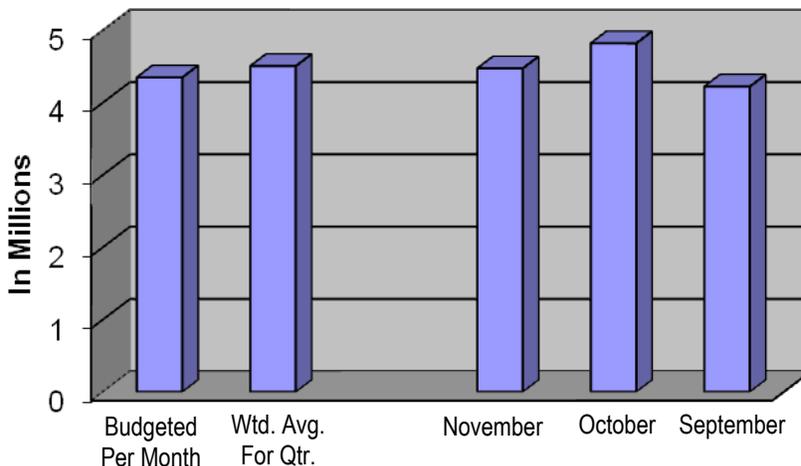
Annual Expenditures for a 3 Year Period: SFY 2008 – SFY 2010

	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
Total Costs	47,294,210	100.00	45,967,222	100.00	43,574,093	100.00



Monthly Budgeted and Current 3 Month Period: September 2010 – November 2010

	Budgeted Per Month	Wtd. Avg. For Qtr.	Actual		
			November 2010	October 2010	September 2010
Federal	3,518,058	3,669,217	3,635,234	3,917,665	3,454,752
State	830,077	835,934	837,799	902,890	767,113
Total	4,348,135	4,505,151	4,473,033	4,820,555	4,221,865



IV. Other Highlights

- ◆ WVCHIP submitted its 2010 Annual Report to the Governor and Legislature on December 30, 2010. This report is available on the Legislative website and on our website at: www.chip.wv.gov.
- ◆ This year's annual report includes an expanded set of pediatric quality measures, including Emergency Room Utilization and new dental and mental health measures (see page 56 – 71 of the report).
- ◆ Beginning last month, enrollees for CHIP's Premium Plan are able now to make their monthly premium payments online at www.chip.wv.gov.

WVCHIP Enrollment Report

ATTACHMENT 1

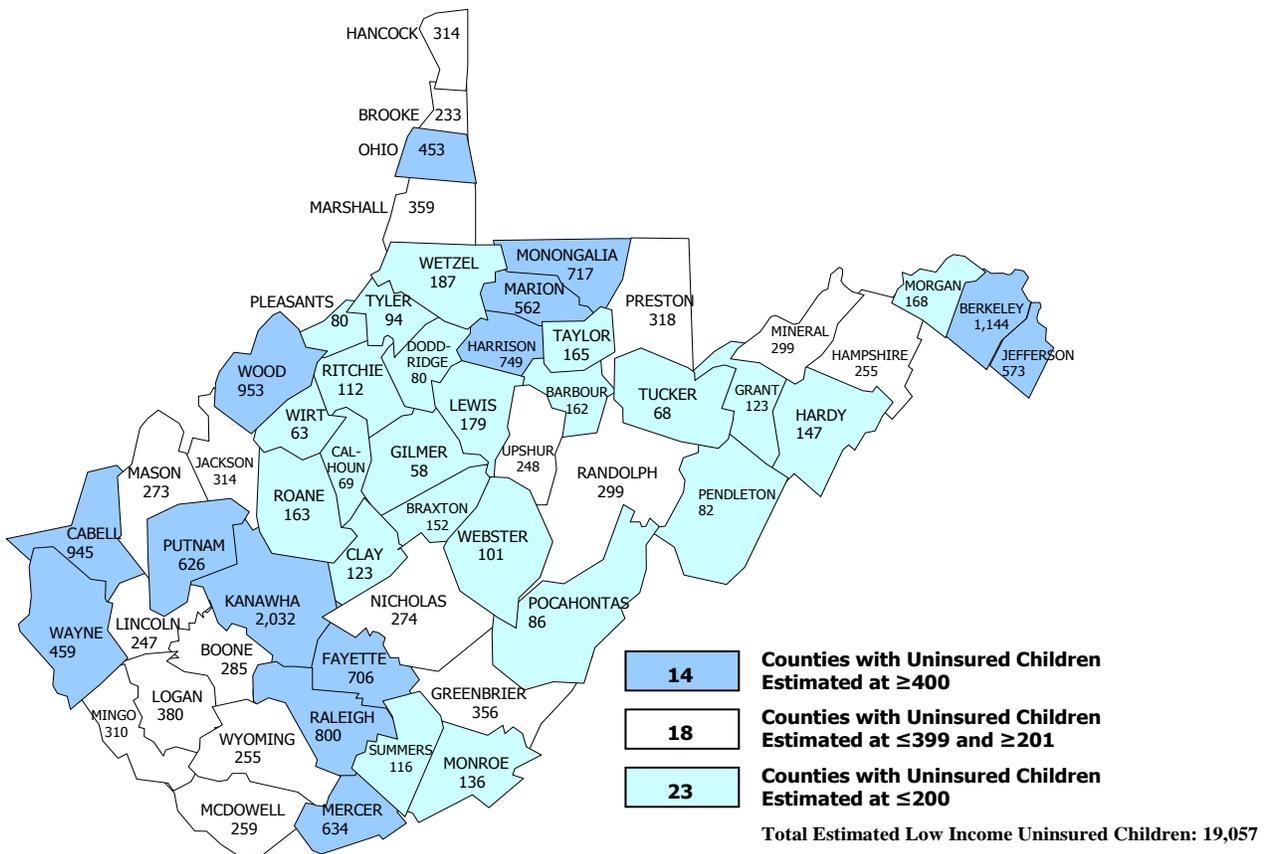
December 2010

County	County Pop.	Total CHIP	Total Medicaid	Total	CHIP/Medicaid	2009	2009
	2005 Est. (0-18 Yrs)	Enrollment Dec-10	Enrollment Dec-10	CHIP/Medicaid Enrollment	Enrollment % of Population	Est. Uninsured 5%	# Children Uninsured Ranking*
Barbour	3,248	249	1,575	1,824	56.2%	162	38
Berkeley	22,882	1,291	7,776	9,067	39.6%	1,144	2
Boone	5,706	306	2,638	2,944	51.6%	285	24
Braxton	3,044	226	1,570	1,796	59.0%	152	39
Brooke	4,658	288	1,533	1,821	39.1%	233	32
Cabell	18,900	1,054	8,431	9,485	50.2%	945	4
Calhoun	1,389	122	877	999	71.9%	69	52
Clay	2,454	174	1,458	1,632	66.5%	123	43
Doddridge	1,607	128	708	836	52.0%	80	50
Fayette	9,692	817	4,657	5,474	56.5%	485	12
Gilmer	1,154	88	617	705	61.1%	58	55
Grant	2,463	196	986	1,182	48.0%	123	42
Greenbrier	7,110	578	2,911	3,489	49.1%	356	17
Hampshire	5,110	321	2,117	2,438	47.7%	255	28
Hancock	6,270	358	2,455	2,813	44.9%	314	20
Hardy	2,950	159	1,260	1,419	48.1%	147	40
Harrison	14,973	914	5,940	6,854	45.8%	749	6
Jackson	6,277	400	2,793	3,193	50.9%	314	19
Jefferson	11,465	436	2,983	3,419	29.8%	573	10
Kanawha	40,647	2,280	17,231	19,511	48.0%	2,032	1
Lewis	3,577	292	1,798	2,090	58.4%	179	34
Lincoln	4,945	382	2,769	3,151	63.7%	247	31
Logan	7,610	555	3,922	4,477	58.8%	380	15
Marion	11,245	689	4,447	5,136	45.7%	562	11
Marshall	7,176	327	2,913	3,240	45.1%	359	16
Mason	5,461	271	2,761	3,032	55.5%	273	26
McDowell	5,170	311	3,280	3,591	69.5%	259	27
Mercer	12,687	1,134	6,864	7,998	63.0%	634	8
Mineral	5,973	289	2,024	2,313	38.7%	299	22
Mingo	6,204	351	3,167	3,518	56.7%	310	21
Monongalia	14,346	728	4,295	5,023	35.0%	717	7
Monroe	2,728	226	1,052	1,278	46.8%	136	41
Morgan	3,365	257	1,232	1,489	44.3%	168	35
Nicholas	5,478	390	2,694	3,084	56.3%	274	25
Ohio	9,068	469	3,087	3,556	39.2%	453	14
Pendleton	1,632	109	511	620	38.0%	82	49
Pleasants	1,593	106	550	656	41.2%	80	51
Pocahontas	1,717	140	691	831	48.4%	86	48
Preston	6,354	516	2,399	2,915	45.9%	318	18
Putnam	12,522	681	3,544	4,225	33.7%	626	9
Raleigh	15,992	1,231	7,463	8,694	54.4%	800	5
Randolph	5,971	403	2,643	3,046	51.0%	299	23
Ritchie	2,234	150	900	1,050	47.0%	112	45
Roane	3,266	316	1,684	2,000	61.2%	163	37
Summers	2,322	196	1,195	1,391	59.9%	116	44
Taylor	3,307	227	1,399	1,626	49.2%	165	36
Tucker	1,354	102	515	617	45.6%	68	53
Tyler	1,887	133	759	892	47.3%	94	47

WVCHIP Enrollment Report

December 2010

County	County Pop. 2005 Est. (0-18 Yrs)	Total CHIP Enrollment Dec-10	Total Medicaid Enrollment Dec-10	Total CHIP/Medicaid Enrollment	CHIP/Medicaid % of Population	2009 Est. Uninsured 5%	2009 # Children Uninsured Ranking*
Upshur	4,956	386	2,317	2,703	54.5%	248	30
Wayne	9,176	533	4,183	4,716	51.4%	459	13
Webster	2,020	159	1,168	1,327	65.7%	101	46
Wetzel	3,732	214	1,662	1,876	50.3%	187	33
Wirt	1,268	113	596	709	55.9%	63	54
Wood	19,063	1,152	8,516	9,668	50.7%	953	3
Wyoming	5,092	400	2,597	2,997	58.9%	255	29
Totals	382,490	24,323	162,113	186,436	48.7%	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 Five Months Ending November 30, 2010 and November 30, 2009
(Modified Accrual Basis)

	November 30, 2010	November 30, 2009	Variance	
Revenues				
Federal Grants	16,875,781	15,803,011	1,072,770	7%
State Appropriations	4,378,764	4,608,538	(229,774)	-5%
Premium Revenues	178,026	125,935	52,091	41%
Investment Income:				
Investment Earnings	113,463	16,176	97,287	601%
Unrealized Gain On Investments*	47,466	21,778	25,688	100%
Total Investment Income	<u>160,929</u>	<u>37,954</u>	<u>122,975</u>	<u>324%</u>
Total Revenues	<u>21,593,500</u>	<u>20,575,438</u>	<u>1,018,062</u>	<u>5%</u>
Expenditures:				
Claims:				
Outpatient Services	4,955,481	5,077,554	(122,073)	-2%
Physicians & Surgical	4,359,761	4,193,877	165,884	4%
Prescribed Drugs	3,688,056	3,561,034	127,022	4%
Dental	2,707,966	2,013,081	694,885	35%
Inpatient Hospital Services	1,642,356	1,109,665	532,691	48%
Outpatient Mental Health	523,011	446,459	76,552	17%
Durable & Disposable Med. Equip.	493,333	546,739	(53,406)	-10%
Inpatient Mental Health	418,462	306,353	112,109	37%
Vision	363,536	315,282	48,254	15%
Therapy	215,003	190,754	24,249	13%
Medical Transportation	203,254	113,402	89,852	79%
Other Services	38,423	(6,046)	44,469	-736%
Less: Collections**	<u>(181,458)</u>	<u>(262,931)</u>	<u>81,473</u>	<u>-31%</u>
Total Claims	<u>19,427,184</u>	<u>17,605,223</u>	<u>1,821,961</u>	<u>10%</u>
General and Admin Expenses:				
Salaries and Benefits	214,469	210,992	3,477	2%
Program Administration	1,116,946	1,273,322	(156,376)	-12%
Eligibility	167,072	161,072	6,000	4%
Outreach & Health Promotion	85,043	157,044	(72,001)	-46%
Current	<u>58,823</u>	<u>52,083</u>	<u>6,740</u>	<u>13%</u>
Total Administrative	<u>1,642,353</u>	<u>1,854,513</u>	<u>(212,160)</u>	<u>-11%</u>
Total Expenditures	<u>21,069,537</u>	<u>19,459,736</u>	<u>1,609,801</u>	<u>8%</u>
Excess of Revenues				
Over (Under) Expenditures	523,963	1,115,702	(591,739)	-53%
Fund Equity, Beginning	<u>10,109,506</u>	<u>8,254,028</u>	<u>1,855,478</u>	<u>22%</u>
Fund Equity, Ending	<u>10,633,469</u>	<u>9,369,730</u>	<u>1,263,739</u>	<u>13%</u>

* 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
November 2010 and 2009
(Accrual Basis)**

	November 30, 2010	November 30, 2009	Variance	
Assets:				
Cash & Cash Equivalents	\$12,999,760	\$11,274,286	\$1,725,474	15%
Due From Federal Government	\$3,350,070	\$3,272,300	\$77,770	2%
Due From Other Funds	\$772,079	\$726,600	\$45,479	6%
Accrued Interest Receivable	\$27,191	\$32,791	(\$5,600)	-17%
Fixed Assets, at Historical Cost	<u>\$68,563</u>	<u>\$69,738</u>	<u>(\$1,175)</u>	<u>-2%</u>
 Total Assets	 <u>\$17,217,663</u>	 <u>\$15,375,715</u>	 <u>\$1,841,948</u>	 <u>12%</u>
Liabilities:				
Due to Other Funds	\$327,149	\$358,900	(\$31,751)	-9%
Deferred Revenue	\$2,462,045	\$2,007,085	\$454,960	23%
Unpaid Insurance Claims Liability	<u>\$3,795,000</u>	<u>\$3,640,000</u>	<u>\$155,000</u>	<u>4%</u>
 Total Liabilities	 <u>\$6,584,194</u>	 <u>\$6,005,985</u>	 <u>\$578,209</u>	 <u>10%</u>
 Fund Equity	 <u>\$10,633,469</u>	 <u>\$9,369,730</u>	 <u>\$1,263,739</u>	 <u>13%</u>
 Total Liabilities and Fund Equity	 <u>\$17,217,663</u>	 <u>\$15,375,715</u>	 <u>\$1,841,948</u>	 <u>12%</u>

PRELIMINARY FINANCIAL STATEMENTS

Unaudited - For Management Purposes Only - Unaudited

West Virginia Children's Health Insurance Program
WVFIMS Fund 2154
For the Month Ended November 30, 2010
(Accrual Basis)

Investment Account

Funds Invested	\$12,240,816
Interest Earned	<u>113,463</u>
Total	<u>\$12,354,279</u>

Unaudited - For Management Purposes Only - Unaudited