

Legislative Oversight Commission on
Health and Human Resources Accountability

FEBRUARY 2013

Department of Administration

State Children's Health Insurance Program
UPDATE



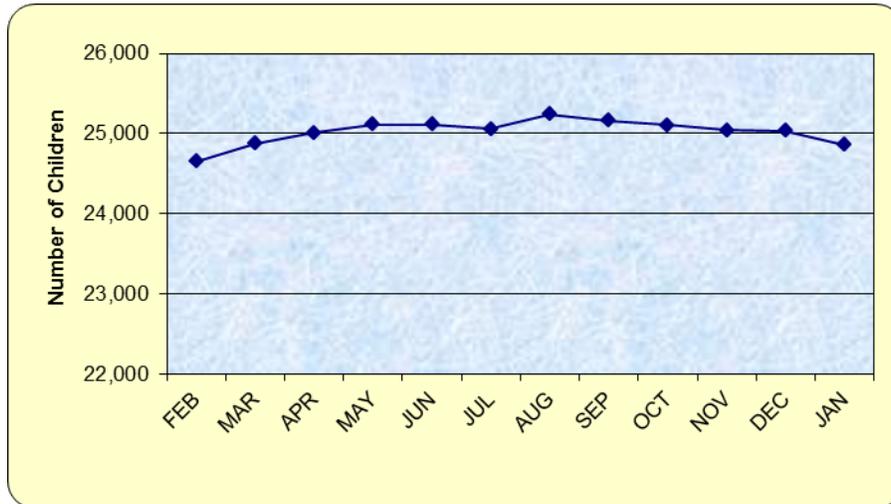
WV CHILDREN'S HEALTH INSURANCE AGENCY

REPORT FOR FEBRUARY 2013

I. Enrollment on January 31, 2013: 24,862

See Attachment 1 for enrollment by county.

Current 12-Month Enrollment Period: February 2012 through January 2013



New Enrollee Totals: November 2012 to January 2013

Month	Total	1 Year	Total
November	1,459	Average	1,653
December	1,162	High	2,050
January	1,255	Low	1,255

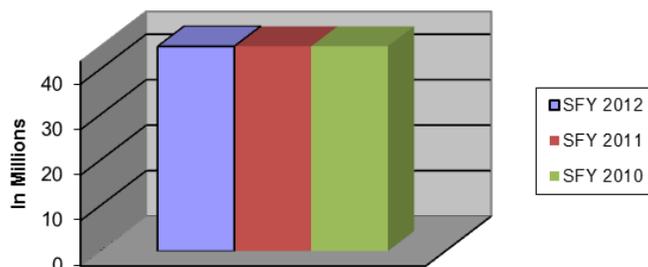
II. Financial Activity

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

The average annualized claims cost per child for the month ended December 2012 was \$2,351.

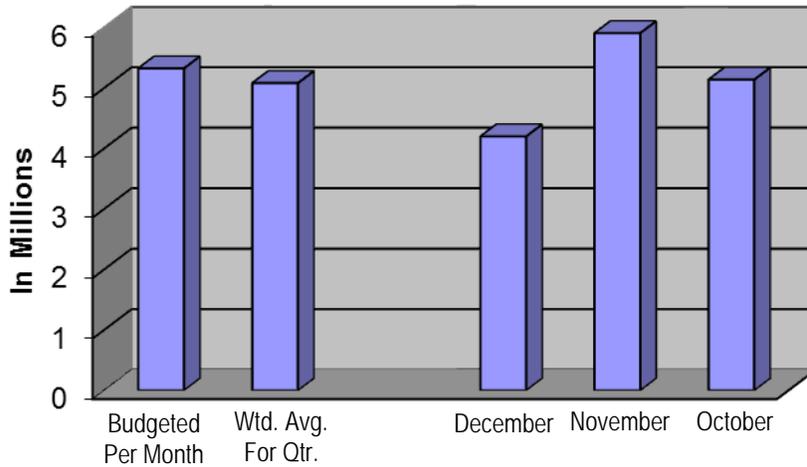
Annual Expenditures for a 3 Year Period: SFY 2010 – SFY 2012

	SFY 2012	FFP% 2012	SFY 2011	FFP% 2011	SFY 2010	FFP% 2010
Federal	46,410,334	80.83	42,531,719	81.27	38,675,336	81.83
State	10,936,351	19.17	9,631,322	18.73	8,618,874	18.17
Total Costs	57,346,685	100.00	52,163,041	100.00	47,294,210	100.00



Monthly Budgeted and Current 3 Month Period: October 2012 – December 2012

	Budgeted Per Month	Wtd. Avg. For Qtr.	Actual		
			December 2012	November 2012	October 2012
Federal	4,302,798	4,086,351	3,376,961	4,750,049	4,132,044
State	1,020,471	994,279	821,672	1,155,769	1,005,397
Total	5,323,269	5,080,631	4,198,633	5,905,818	5,137,441



III. Other Highlights

- ◆ The CHIP Premium group (250% to 300% FPL) enrollment is now 1,289 children as of the end of January 2013.
- ◆ CHIP will do a survey of member households in the next few months to gain information concerning how households at this income level are likely to use the electronic marketplace developed as part of the Health Benefits Exchange, and what barriers may exist for their purchase of coverage in it.

WVCHIP Enrollment Report

ATTACHMENT 1

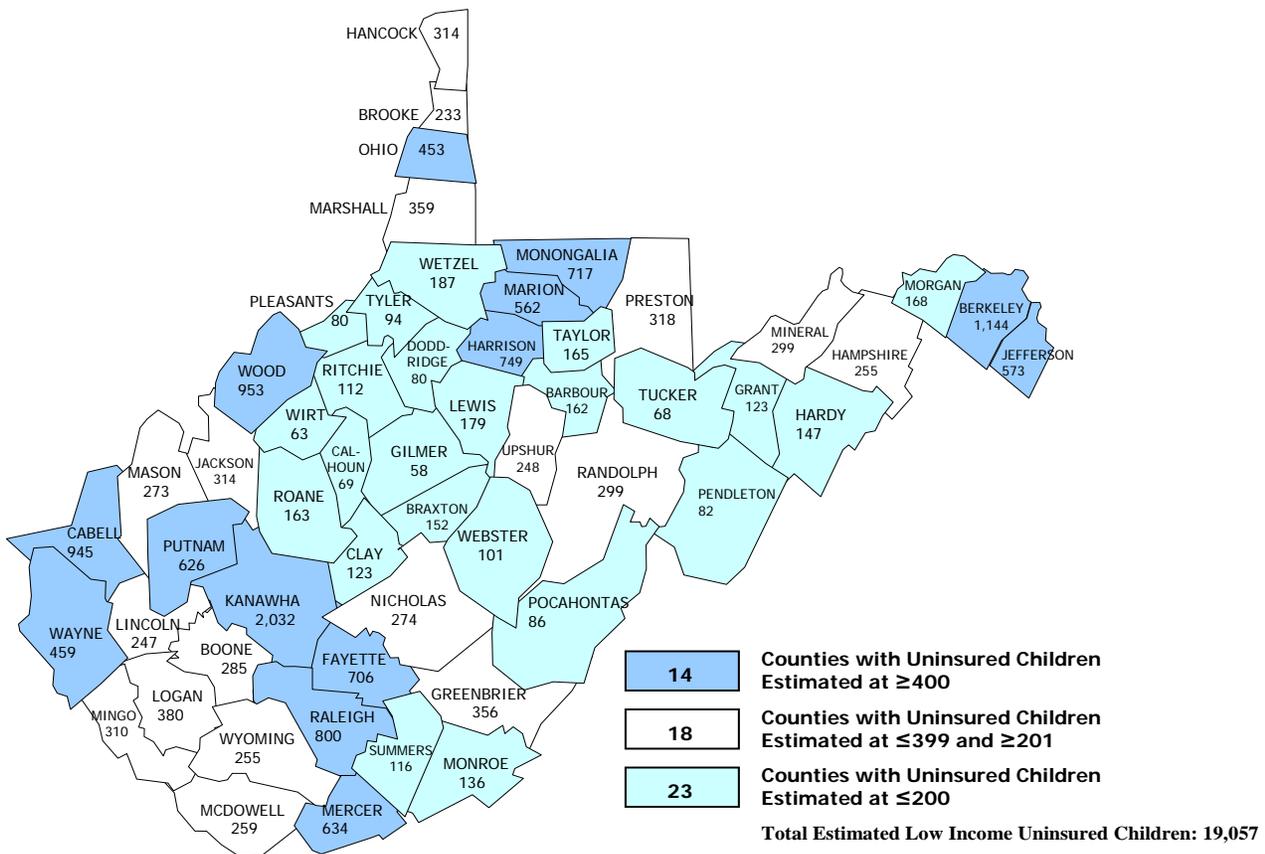
January 2013

County	County Pop.	Total CHIP	Total Medicaid	Total	CHIP/Medicaid	2010	2010
	2010 Est. (0-18 Yrs)	Enrollment Jan-13	Enrollment Jan-13	CHIP/Medicaid Enrollment	Enrollment % of Population	Est. Uninsured 3%	# Children Uninsured Ranking*
Barbour	3,600	286	1,568	1,854	51.5%	108	33
Berkeley	26,251	1,413	8,280	9,693	36.9%	788	2
Boone	5,615	307	2,544	2,851	50.8%	168	25
Braxton	3,006	218	1,457	1,675	55.7%	90	40
Brooke	4,573	264	1,511	1,775	38.8%	137	31
Cabell	18,879	1,014	8,468	9,482	50.2%	566	4
Calhoun	1,518	125	748	873	57.5%	46	51
Clay	2,215	198	1,407	1,605	72.5%	66	44
Doddridge	1,673	134	658	792	47.3%	50	48
Fayette	9,438	743	4,472	5,215	55.3%	283	13
Gilmer	1,260	68	516	584	46.3%	38	54
Grant	2,555	207	889	1,096	42.9%	77	42
Greenbrier	7,131	633	2,874	3,507	49.2%	214	16
Hampshire	5,392	272	2,041	2,313	42.9%	162	27
Hancock	6,166	377	2,402	2,779	45.1%	185	20
Hardy	3,015	198	1,237	1,435	47.6%	90	39
Harrison	15,202	938	5,451	6,389	42.0%	456	7
Jackson	6,602	431	2,774	3,205	48.5%	198	18
Jefferson	12,679	560	3,089	3,649	28.8%	380	10
Kanawha	39,771	2,285	17,040	19,325	48.6%	1,193	1
Lewis	3,389	276	1,650	1,926	56.8%	102	37
Lincoln	4,930	335	2,731	3,066	62.2%	148	30
Logan	7,496	511	3,894	4,405	58.8%	225	15
Marion	11,227	700	4,198	4,898	43.6%	337	11
Marshall	6,886	359	2,707	3,066	44.5%	207	17
Mason	5,929	300	2,711	3,011	50.8%	178	21
McDowell	4,423	283	3,085	3,368	76.2%	133	32
Mercer	12,764	1,101	6,813	7,914	62.0%	383	9
Mineral	5,868	297	1,961	2,258	38.5%	176	23
Mingo	5,905	384	3,107	3,491	59.1%	177	22
Monongalia	15,294	818	4,306	5,124	33.5%	459	6
Monroe	2,835	230	1,035	1,265	44.6%	85	41
Morgan	3,596	262	1,361	1,623	45.1%	108	34
Nicholas	5,561	417	2,527	2,944	52.9%	167	26
Ohio	8,444	484	3,070	3,554	42.1%	253	14
Pendleton	1,462	114	500	614	42.0%	44	52
Pleasants	1,551	121	547	668	43.1%	47	50
Pocahontas	1,561	152	719	871	55.8%	47	49
Preston	6,536	493	2,370	2,863	43.8%	196	19
Putnam	13,150	765	3,425	4,190	31.9%	395	8
Raleigh	16,403	1,260	7,542	8,802	53.7%	492	5
Randolph	5,705	503	2,519	3,022	53.0%	171	24
Ritchie	2,205	134	946	1,080	49.0%	66	45
Roane	3,239	298	1,691	1,989	61.4%	97	38
Summers	2,521	210	1,233	1,443	57.2%	76	43
Taylor	3,514	227	1,346	1,573	44.8%	105	35
Tucker	1,371	126	448	574	41.9%	41	53
Tyler	1,924	119	766	885	46.0%	58	47

WVCHIP Enrollment Report

January 2013

County	County Pop. 2010 Est. (0-18 Yrs)	Total CHIP Enrollment Jan-13	Total Medicaid Enrollment Jan-13	Total CHIP/Medicaid Enrollment	CHIP/Medicaid % of Population	2010 Est. Uninsured 3%	2010 # Children Uninsured Ranking*
Upshur	4,996	377	2,310	2,687	53.8%	150	29
Wayne	9,516	528	4,124	4,652	48.9%	285	12
Webster	1,977	152	1,166	1,318	66.7%	59	46
Wetzel	3,466	237	1,524	1,761	50.8%	104	36
Wirt	1,201	93	679	772	64.3%	36	55
Wood	18,956	1,162	8,284	9,446	49.8%	569	3
Wyoming	5,116	363	2,520	2,883	56.4%	153	28
Totals	387,459	24,862	159,241	184,103	47.5%	11,624	



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 Balance Sheet**

**December 2012 and 2011
(Accrual Basis)**

	December 31, 2012	December 31, 2011	Variance	
Assets:				
Cash & Cash Equivalents	\$13,707,734	\$13,259,327	\$448,407	3%
Due From Federal Government	\$4,103,391	\$3,530,290	\$573,101	16%
Due From Other Funds	\$996,385	\$678,463	\$317,921	47%
Accrued Interest Receivable	\$6,519	\$7,634	(\$1,115)	-15%
Fixed Assets, at Historical Cost	<u>\$95,345</u>	<u>\$89,262</u>	<u>\$6,084</u>	<u>7%</u>
Total Assets	<u>\$18,909,373</u>	<u>\$17,564,975</u>	<u>\$1,344,399</u>	<u>8%</u>
Liabilities:				
Accounts Payable	\$301,816	\$236,594	\$65,222	28%
Deferred Revenue	\$2,148,384	\$1,779,692	\$368,692	21%
Unpaid Insurance Claims Liability	<u>\$4,800,000</u>	<u>\$3,310,000</u>	<u>\$1,490,000</u>	<u>45%</u>
Total Liabilities	<u>\$7,250,200</u>	<u>\$5,326,286</u>	<u>\$1,923,915</u>	<u>36%</u>
Fund Equity	<u>\$11,659,173</u>	<u>\$12,238,689</u>	<u>(\$579,516)</u>	<u>-5%</u>
Total Liabilities and Fund Equity	<u>\$18,909,373</u>	<u>\$17,564,975</u>	<u>\$1,344,399</u>	<u>8%</u>

PRELIMINARY FINANCIAL STATEMENTS

Unaudited - For Management Purposes Only - Unaudited

West Virginia Children's Health Insurance Program
Comparative Statement of Revenues, Expenditures and Changes in Fund Balances
For the Six Months Ending December 31, 2012 and December 31, 2011
(Modified Accrual Basis)

	December 31, 2012	December 31, 2011	Variance	
Revenues				
Federal Grants	23,385,272	20,412,335	2,972,937	15%
State Appropriations	4,588,743	4,588,716	27	0%
Premium Revenues	423,258	324,165	99,093	31%
Investment Income:				
Investment Earnings	<u>41,444</u>	<u>79,367</u>	<u>(37,923)</u>	<u>-48%</u>
Expenditures:				
Claims:				
Outpatient Services	7,058,210	6,629,331	428,879	6%
Physicians & Surgical	6,816,463	5,001,815	1,814,648	36%
Prescribed Drugs	4,904,071	4,983,908	(79,837)	-2%
Dental	4,164,095	3,752,144	411,951	11%
Inpatient Hospital Services	2,594,778	2,013,997	580,781	29%
Outpatient Mental Health	743,021	670,464	72,557	11%
Durable & Disposable Med. Equip.	608,723	681,011	(72,288)	-11%
Vision	446,274	416,108	30,166	7%
Inpatient Mental Health	397,768	406,967	(9,199)	-2%
Therapy	362,753	282,322	80,431	28%
Medical Transportation	226,746	158,174	68,572	43%
Other Services	68,179	84,519	(16,340)	-19%
Less: Collections**	<u>(305,488)</u>	<u>(64,151)</u>	<u>(241,337)</u>	<u>376%</u>
Total Claims	<u>28,085,593</u>	<u>25,016,609</u>	<u>3,068,984</u>	<u>12%</u>
General and Admin Expenses:				
Salaries and Benefits	281,683	249,817	31,866	13%
Program Administration	1,044,354	923,646	120,708	13%
Eligibility	154,228	218,329	(64,101)	-29%
Outreach & Health Promotion	533,262	500,822	32,440	6%
Current	81,138	128,302	(47,164)	-37%
Total Administrative	<u>2,094,665</u>	<u>2,020,916</u>	<u>73,749</u>	<u>4%</u>
Total Expenditures	<u>30,180,258</u>	<u>27,037,525</u>	<u>3,142,733</u>	<u>12%</u>
Excess of Revenues				
Over (Under) Expenditures	(1,741,541)	(1,632,942)	(108,600)	7%
Unrealized Gain(loss) On Investments*	54,275	(66,513)	120,789	-182%
Fund Equity, Beginning	<u>13,346,439</u>	<u>13,938,145</u>	<u>(591,705)</u>	<u>-4%</u>
Fund Equity, Ending	<u>11,659,173</u>	<u>12,238,689</u>	<u>(579,517)</u>	<u>-5%</u>

** Collections are primarily drug rebates and subrogation

PRELIMINARY FINANCIAL STATEMENTS

Unaudited - For Management Purposes Only - Unaudited

**West Virginia Children's Health Insurance Program
WVFIMS Fund 2154
For the Month Ended December 31, 2012
(Accrual Basis)**

Investment Account

Funds Invested	\$12,988,629
Interest Earned	<u>13,076</u>
Total	<u>\$13,001,705</u>

Unaudited - For Management Purposes Only - Unaudited