

Legislative Oversight Commission on
Health and Human Resources Accountability

MAY 2013

Department of Administration

State Children's Health Insurance Program
UPDATE



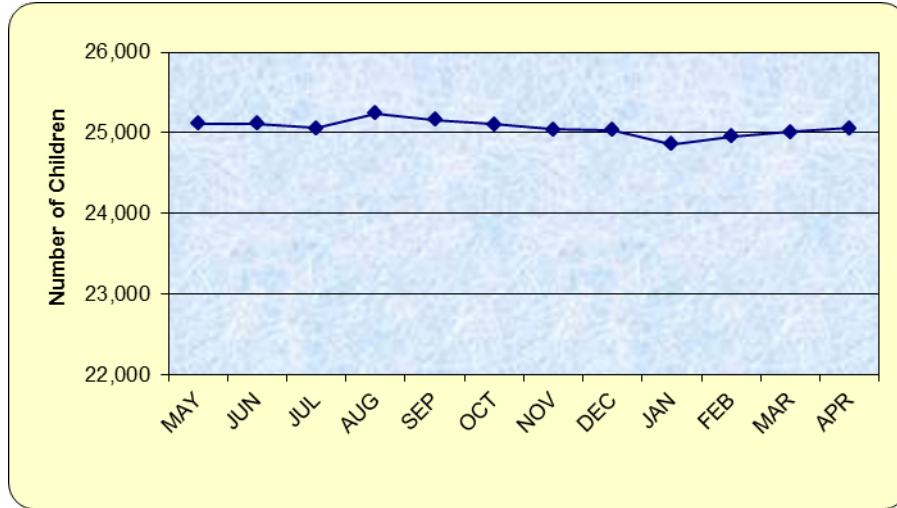
WV CHILDREN'S HEALTH INSURANCE AGENCY

REPORT FOR MAY 2013

I. Enrollment on April 30, 2013: 25,060

See Attachment 1 for enrollment by county.

Current 12-Month Enrollment Period: May 2012 through April 2013



New Enrollee Totals: February 2013 to April 2013

Month	Total	1 Year	Total
February	1,445	Average	1,735
March	1,449	High	2,050
April	1,438	Low	1,420

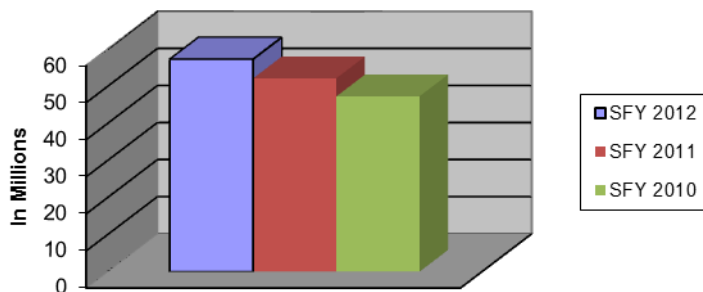
II. Financial Activity

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

The average annualized claims cost per child for the month ended March 2013 was \$2,325.

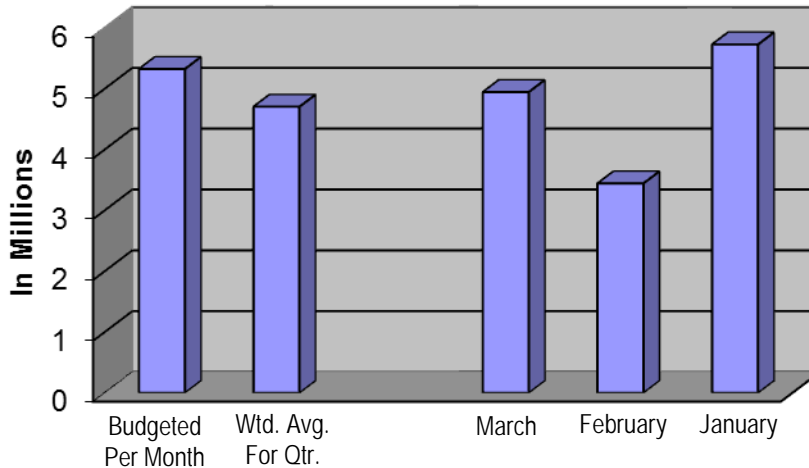
Annual Expenditures for a 3 Year Period: SFY 2010 – SFY 2012

	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: January 2013 – March 2013

	Budgeted Per Month	Wtd. Avg. For Qtr.	Actual		
			March 2013	February 2013	January 2013
Federal	4,302,798	3,783,475	3,976,642	2,767,974	4,605,809
State	1,020,471	920,584	967,585	673,496	1,120,672
Total	5,323,269	4,704,059	4,944,227	3,441,470	5,726,481



III. Other Highlights

- ◆ The CHIP Premium group (250% to 300% FPL) enrollment is now 1,501 children as of the end of April 2013.
- ◆ CHIP conducted a survey of member households last month 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.

Key highlights from the survey findings are: 1) 70% of parents are uninsured; 2) 92.7% file federal income taxes (which qualifies them for Advance Premium Tax Credits); and, 3) 45% expect to get coverage in the Marketplace. Affordability will be an obstacle for some since about two-thirds indicate they can pay a premium up to \$50.00

WVCHIP Enrollment Report

ATTACHMENT 1

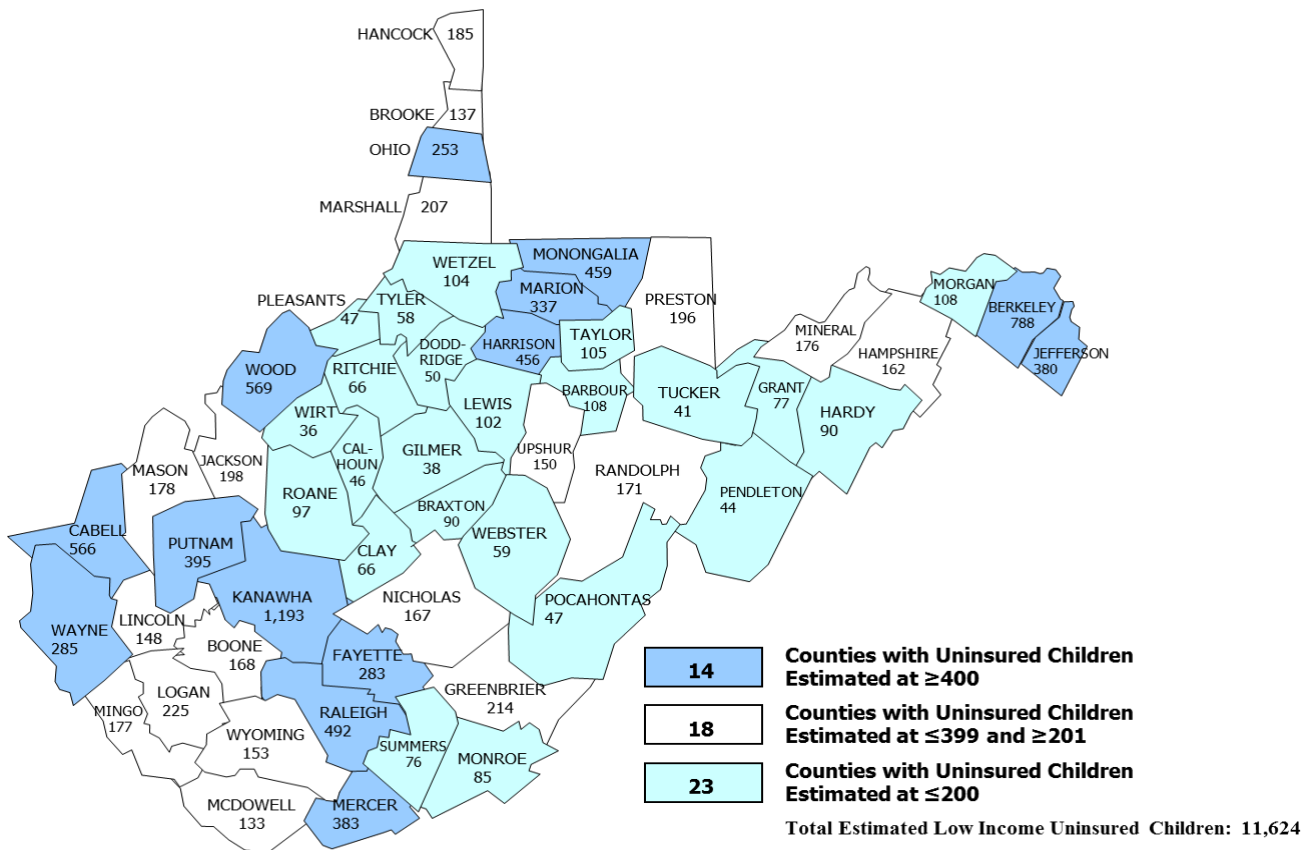
April 2013

County	County Pop.	Total CHIP	Total Medicaid	Total	CHIP/Medicaid	2010	2010
	2010 Est. (0-18 Yrs)	Enrollment Apr-13	Enrollment Apr-13	CHIP/Medicaid Enrollment	Enrollment % of Population	Est. Uninsured 3%	# Children Uninsured Ranking*
Barbour	3,600	269	1,544	1,813	50.4%	108	33
Berkeley	26,251	1,408	8,302	9,710	37.0%	788	2
Boone	5,615	336	2,543	2,879	51.3%	168	25
Braxton	3,006	227	1,468	1,695	56.4%	90	40
Brooke	4,573	269	1,532	1,801	39.4%	137	31
Cabell	18,879	1,002	8,283	9,285	49.2%	566	4
Calhoun	1,518	127	760	887	58.4%	46	51
Clay	2,215	202	1,418	1,620	73.1%	66	44
Doddridge	1,673	150	649	799	47.8%	50	48
Fayette	9,438	769	4,425	5,194	55.0%	283	13
Gilmer	1,260	73	527	600	47.6%	38	54
Grant	2,555	205	892	1,097	42.9%	77	42
Greenbrier	7,131	626	2,886	3,512	49.2%	214	16
Hampshire	5,392	279	2,026	2,305	42.7%	162	27
Hancock	6,166	379	2,403	2,782	45.1%	185	20
Hardy	3,015	199	1,237	1,436	47.6%	90	39
Harrison	15,202	957	5,378	6,335	41.7%	456	7
Jackson	6,602	433	2,715	3,148	47.7%	198	18
Jefferson	12,679	568	3,108	3,676	29.0%	380	10
Kanawha	39,771	2,392	16,978	19,370	48.7%	1,193	1
Lewis	3,389	248	1,665	1,913	56.4%	102	37
Lincoln	4,930	376	2,757	3,133	63.5%	148	30
Logan	7,496	526	3,891	4,417	58.9%	225	15
Marion	11,227	695	4,230	4,925	43.9%	337	11
Marshall	6,886	348	2,729	3,077	44.7%	207	17
Mason	5,929	300	2,730	3,030	51.1%	178	21
McDowell	4,423	279	3,100	3,379	76.4%	133	32
Mercer	12,764	1,089	6,785	7,874	61.7%	383	9
Mineral	5,868	281	1,958	2,239	38.2%	176	23
Mingo	5,905	389	3,155	3,544	60.0%	177	22
Monongalia	15,294	813	4,403	5,216	34.1%	459	6
Monroe	2,835	232	1,011	1,243	43.8%	85	41
Morgan	3,596	258	1,417	1,675	46.6%	108	34
Nicholas	5,561	409	2,565	2,974	53.5%	167	26
Ohio	8,444	485	2,934	3,419	40.5%	253	14
Pendleton	1,462	120	502	622	42.5%	44	52
Pleasants	1,551	115	537	652	42.0%	47	50
Pocahontas	1,561	139	701	840	53.8%	47	49
Preston	6,536	478	2,437	2,915	44.6%	196	19
Putnam	13,150	757	3,472	4,229	32.2%	395	8
Raleigh	16,403	1,256	7,592	8,848	53.9%	492	5
Randolph	5,705	537	2,561	3,098	54.3%	171	24
Ritchie	2,205	138	939	1,077	48.8%	66	45
Roane	3,239	310	1,677	1,987	61.3%	97	38
Summers	2,521	183	1,232	1,415	56.1%	76	43
Taylor	3,514	219	1,333	1,552	44.2%	105	35
Tucker	1,371	141	430	571	41.6%	41	53
Tyler	1,924	113	741	854	44.4%	58	47

WVCHIP Enrollment Report

April 2013

County	County Pop. 2010 Est. (0-18 Yrs)	Total CHIP Enrollment Apr-13	Total Medicaid Enrollment Apr-13	Total CHIP/Medicaid Enrollment	CHIP/Medicaid % of Population	2010 Est. Uninsured 3%	2010 # Children Uninsured Ranking*
Upshur	4,996	390	2,295	2,685	53.7%	150	29
Wayne	9,516	516	4,148	4,664	49.0%	285	12
Webster	1,977	157	1,171	1,328	67.2%	59	46
Wetzel	3,466	238	1,542	1,780	51.4%	104	36
Wirt	1,201	90	680	770	64.1%	36	55
Wood	18,956	1,153	8,295	9,448	49.8%	569	3
Wyoming	5,116	412	2,550	2,962	57.9%	153	28
Totals	387,459	25,060	159,239	184,299	47.6%	11,624	



Note 1: The most recent estimate for all uninsured children statewide from the US Census Current Population Survey is 3%. It should be noted that even this three 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 3% uninsured estimate as a target number for outreach.

**West Virginia Children's Health Insurance Program
Comparative Balance Sheet**

**March 2013 and 2012
(Accrual Basis)**

	March 31, 2013	March 31, 2012	Variance	
Assets:				
Cash & Cash Equivalents	\$12,934,826	\$13,081,625	(\$146,798)	-1%
Due From Federal Government	\$4,448,576	\$5,271,508	(\$822,931)	-16%
Due From Other Funds	\$1,080,203	\$1,022,061	\$58,141	6%
Accrued Interest Receivable	\$9,009	\$5,139	\$3,870	75%
Fixed Assets, at Historical Cost	<u>\$95,345</u>	<u>\$93,787</u>	<u>\$1,559</u>	<u>2%</u>
Total Assets	<u>\$18,567,960</u>	<u>\$19,474,119</u>	<u>(\$906,160)</u>	<u>-5%</u>
Liabilities:				
Accounts Payable	\$1,080,991	\$252,714	\$828,277	328%
Deferred Revenue	\$65,976	\$1,800,701	(\$1,734,726)	-96%
Unpaid Insurance Claims Liability	<u>\$4,450,000</u>	<u>\$5,090,000</u>	<u>(\$640,000)</u>	<u>-13%</u>
Total Liabilities	<u>\$5,596,967</u>	<u>\$7,143,415</u>	<u>(\$1,546,449)</u>	<u>-22%</u>
Fund Equity	<u>\$12,970,993</u>	<u>\$12,330,704</u>	<u>\$640,289</u>	<u>5%</u>
Total Liabilities and Fund Equity	<u>\$18,567,960</u>	<u>\$19,474,119</u>	<u>(\$906,160)</u>	<u>-5%</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 Nine Months Ending March 31, 2013 and March 31, 2012
(Modified Accrual Basis)

	March 31, 2013	March 31, 2012	Variance	
Revenues				
Federal Grants	35,076,376	33,576,986	1,499,390	4%
State Appropriations	7,320,138	7,320,095	43	0%
Premium Revenues	645,926	530,174	115,752	22%
Investment Income:				
Investment Earnings	<u>55,760</u>	<u>96,130</u>	<u>(40,370)</u>	<u>-42%</u>
	_____	_____	_____	_____
Expenditures:				
Claims:				
Outpatient Services	10,818,765	10,357,972	460,793	4%
Physicians & Surgical	9,301,511	8,149,074	1,152,437	14%
Prescribed Drugs	6,547,752	8,011,263	(1,463,511)	-18%
Dental	6,148,045	5,877,934	270,111	5%
Inpatient Hospital Services	3,204,765	3,637,040	(432,275)	-12%
Outpatient Mental Health	1,147,571	1,129,834	17,737	2%
Durable & Disposable Med. Equip.	887,860	1,040,203	(152,343)	-15%
Inpatient Mental Health	759,461	727,488	31,973	4%
Vision	627,187	637,541	(10,354)	-2%
Therapy	536,649	464,147	72,502	16%
Medical Transportation	341,464	321,024	20,440	6%
Other Services	114,477	148,914	(34,437)	-23%
Less: Collections**	<u>(364,167)</u>	<u>(466,036)</u>	<u>101,869</u>	<u>-22%</u>
Total Claims	<u>40,071,340</u>	<u>40,036,398</u>	<u>34,942</u>	<u>0%</u>
General and Admin Expenses:				
Salaries and Benefits	418,410	369,051	49,359	13%
Program Administration	1,904,629	1,425,774	478,855	34%
Eligibility	253,981	301,403	(47,422)	-16%
Outreach & Health Promotion	764,978	812,083	(47,105)	-6%
Current	<u>115,751</u>	<u>175,721</u>	<u>(59,970)</u>	<u>-34%</u>
Total Administrative	<u>3,457,749</u>	<u>3,084,032</u>	<u>373,717</u>	<u>12%</u>
Total Expenditures	<u>43,529,089</u>	<u>43,120,430</u>	<u>408,659</u>	<u>1%</u>
Excess of Revenues				
Over (Under) Expenditures	(430,889)	(1,597,044)	1,166,155	-73%
Unrealized Gain(loss) On Investments*	55,443	(10,396)	65,839	633%
Fund Equity, Beginning	<u>13,346,439</u>	<u>13,938,145</u>	<u>(591,705)</u>	<u>-4%</u>
Fund Equity, Ending	<u>12,970,993</u>	<u>12,330,704</u>	<u>640,289</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 March 31, 2013
(Accrual Basis)

Investment Account

Funds Invested	\$12,512,753
Interest Earned	<u>4,435</u>
Total	<u>\$12,517,188</u>

Unaudited - For Management Purposes Only - Unaudited