

Legislative Oversight Commission on
Health and Human Resources Accountability

JULY 2013

Department of Administration

State Children's Health Insurance Program
UPDATE



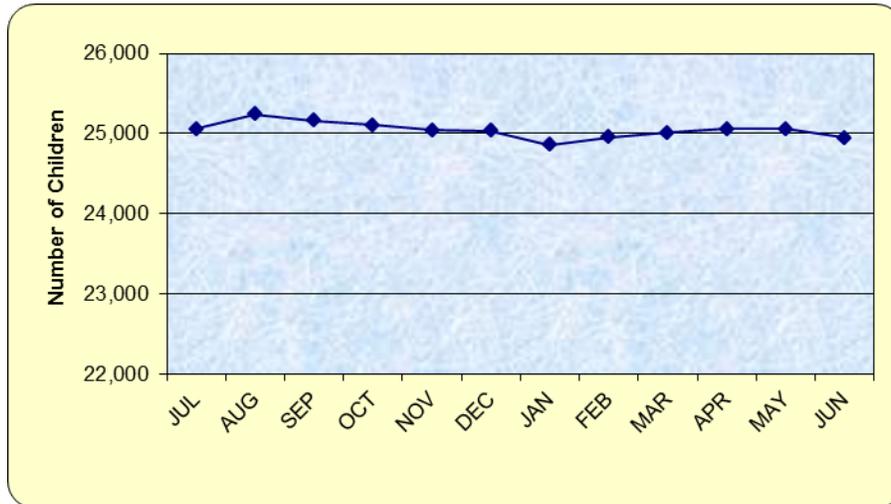
WV CHILDREN'S HEALTH INSURANCE AGENCY

REPORT FOR JULY 2013

I. Enrollment on June 30, 2013: 24,950

See Attachment 1 for enrollment by county.

Current 12-Month Enrollment Period: July 2012 through June 2013



New Enrollee Totals: April 2013 to June 2013

Month	Total	1 Year	Total
April	1,438	Average	1,623
May	1,400	High	2,045
June	1,201	Low	1,201

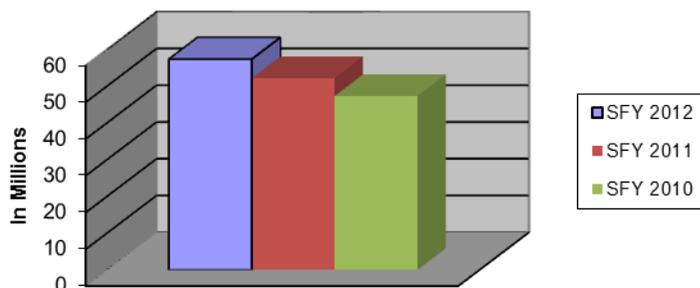
II. Financial Activity

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

The average annualized claims cost per child for the month ended June 2013 was \$2,292.

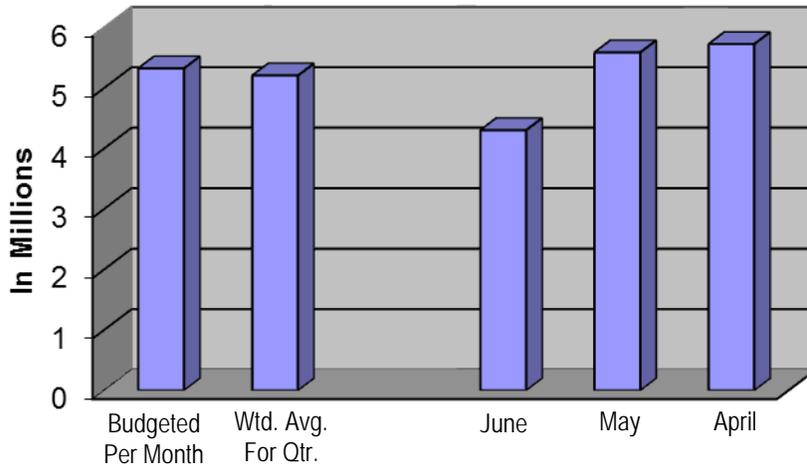
Annual Expenditures for a 3 Year Period: SFY 2010 – SFY 2012

	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: April 2013 – June 2013

	Budgeted Per Month	Wtd. Avg. For Qtr.	Actual		
			June 2013	May 2013	April 2013
Federal	4,302,798	4,186,518	3,460,511	4,494,072	4,604,969
State	1,020,471	1,018,652	842,002	1,093,485	1,120,468
Total	5,323,269	5,205,169	4,302,513	5,587,557	5,725,437



III. Other Highlights

- ◆ The CHIP Premium group (250% to 300% FPL) enrollment is now 1,619 children as of the end of June 2013.

WVCHIP Enrollment Report

ATTACHMENT 1

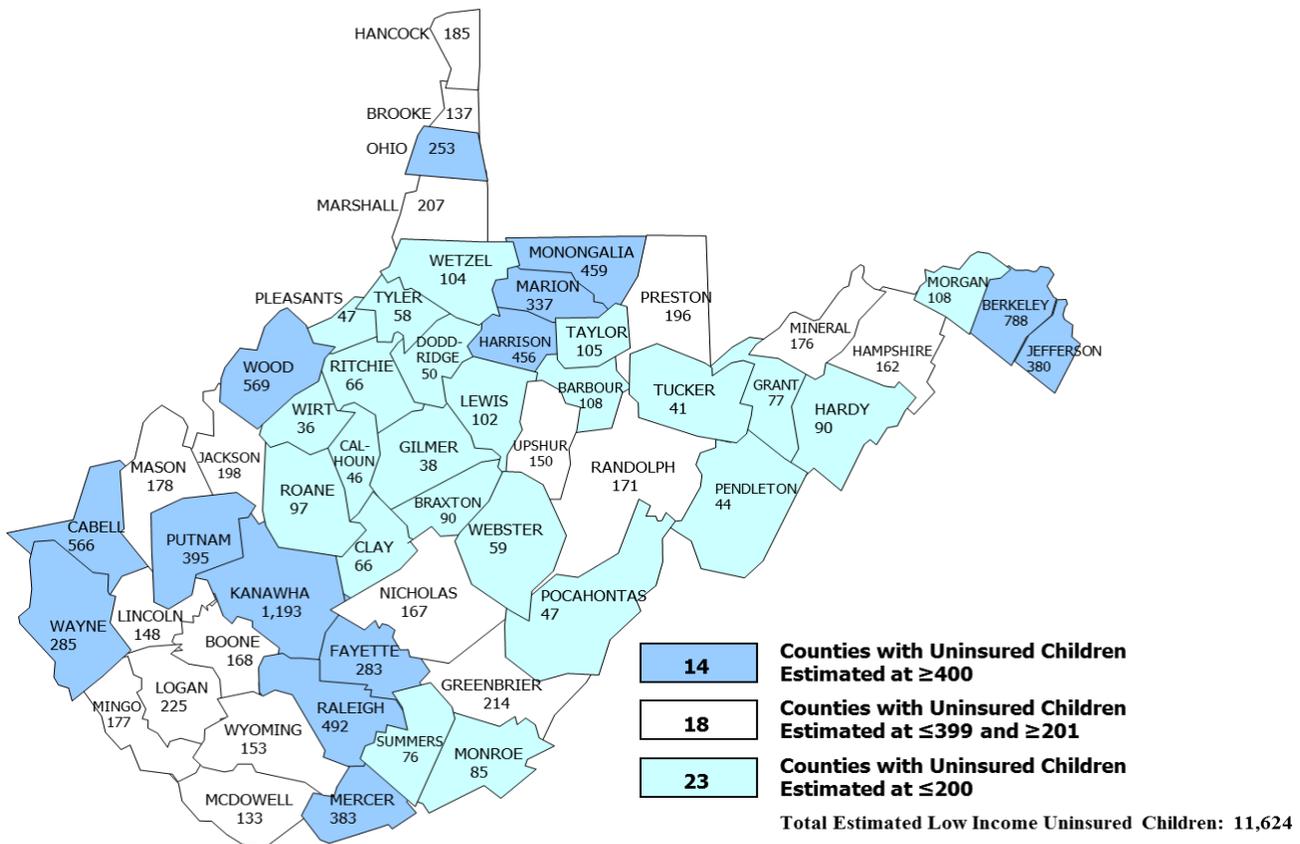
June 2013

County	County Pop. 2010 Est. (0-18 Yrs)	Total CHIP Enrollment Jun-13	Total Medicaid Enrollment Jun-13	Total CHIP/Medicaid Enrollment	CHIP/Medicaid Enrollment % of Population	2010 Est. Uninsured 3%	2010 # Children Uninsured Ranking*
Barbour	3,600	274	1,495	1,769	49.1%	108	33
Berkeley	26,251	1,395	8,447	9,842	37.5%	788	2
Boone	5,615	327	2,549	2,876	51.2%	168	25
Braxton	3,006	231	1,434	1,665	55.4%	90	40
Brooke	4,573	267	1,513	1,780	38.9%	137	31
Cabell	18,879	991	8,273	9,264	49.1%	566	4
Calhoun	1,518	130	758	888	58.5%	46	51
Clay	2,215	196	1,369	1,565	70.7%	66	44
Doddridge	1,673	146	626	772	46.1%	50	48
Fayette	9,438	777	4,460	5,237	55.5%	283	13
Gilmer	1,260	77	531	608	48.2%	38	54
Grant	2,555	202	938	1,140	44.6%	77	42
Greenbrier	7,131	606	2,905	3,511	49.2%	214	16
Hampshire	5,392	286	2,021	2,307	42.8%	162	27
Hancock	6,166	380	2,346	2,726	44.2%	185	20
Hardy	3,015	196	1,263	1,459	48.4%	90	39
Harrison	15,202	947	5,424	6,371	41.9%	456	7
Jackson	6,602	434	2,730	3,164	47.9%	198	18
Jefferson	12,679	555	3,131	3,686	29.1%	380	10
Kanawha	39,771	2,387	16,958	19,345	48.6%	1,193	1
Lewis	3,389	245	1,572	1,817	53.6%	102	37
Lincoln	4,930	376	2,688	3,064	62.1%	148	30
Logan	7,496	510	3,809	4,319	57.6%	225	15
Marion	11,227	691	4,282	4,973	44.3%	337	11
Marshall	6,886	361	2,737	3,098	45.0%	207	17
Mason	5,929	282	2,702	2,984	50.3%	178	21
McDowell	4,423	283	3,081	3,364	76.1%	133	32
Mercer	12,764	1,093	6,748	7,841	61.4%	383	9
Mineral	5,868	284	1,951	2,235	38.1%	176	23
Mingo	5,905	392	3,065	3,457	58.5%	177	22
Monongalia	15,294	790	4,451	5,241	34.3%	459	6
Monroe	2,835	228	1,026	1,254	44.2%	85	41
Morgan	3,596	253	1,411	1,664	46.3%	108	34
Nicholas	5,561	403	2,531	2,934	52.8%	167	26
Ohio	8,444	491	2,925	3,416	40.5%	253	14
Pendleton	1,462	122	508	630	43.1%	44	52
Pleasants	1,551	124	531	655	42.2%	47	50
Pocahontas	1,561	153	670	823	52.7%	47	49
Preston	6,536	475	2,449	2,924	44.7%	196	19
Putnam	13,150	772	3,459	4,231	32.2%	395	8
Raleigh	16,403	1,261	7,566	8,827	53.8%	492	5
Randolph	5,705	529	2,493	3,022	53.0%	171	24
Ritchie	2,205	129	933	1,062	48.2%	66	45
Roane	3,239	302	1,676	1,978	61.1%	97	38
Summers	2,521	198	1,232	1,430	56.7%	76	43
Taylor	3,514	225	1,337	1,562	44.4%	105	35
Tucker	1,371	135	465	600	43.8%	41	53
Tyler	1,924	107	761	868	45.1%	58	47

WVCHIP Enrollment Report

June 2013

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Upshur	4,996	396	2,358	2,754	55.1%	150	29
Wayne	9,516	507	4,098	4,605	48.4%	285	12
Webster	1,977	154	1,173	1,327	67.1%	59	46
Wetzel	3,466	243	1,517	1,760	50.8%	104	36
Wirt	1,201	90	664	754	62.8%	36	55
Wood	18,956	1,131	8,244	9,375	49.5%	569	3
Wyoming	5,116	411	2,502	2,913	56.9%	153	28
Totals	387,459	24,950	158,786	183,736	47.4%	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**

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

	June 30, 2013	June 30, 2012	Variance	
Assets:				
Cash & Cash Equivalents	\$14,321,126	\$13,698,457	\$622,669	5%
Due From Federal Government	\$3,865,594	\$3,946,228	(\$80,634)	-2%
Due From Other Funds	\$940,566	\$728,597	\$211,969	29%
Accrued Interest Receivable	\$6,823	\$10,149	(\$3,326)	-33%
Fixed Assets, at Historical Cost	<u>\$95,744</u>	<u>\$94,332</u>	<u>\$1,412</u>	<u>1%</u>
Total Assets	<u>\$19,229,853</u>	<u>\$18,477,763</u>	<u>\$752,090</u>	<u>4%</u>
Liabilities:				
Accounts Payable	\$186,160	\$198,370	(\$12,210)	-6%
Deferred Revenue	\$1,417,439	\$1,330,608	\$86,831	7%
Unpaid Insurance Claims Liability	<u>\$4,620,000</u>	<u>\$3,602,347</u>	<u>\$1,017,653</u>	<u>28%</u>
Total Liabilities	<u>\$6,223,599</u>	<u>\$5,131,325</u>	<u>\$1,092,274</u>	<u>21%</u>
Fund Equity	<u>\$13,006,254</u>	<u>\$13,346,439</u>	<u>(\$340,184)</u>	<u>-3%</u>
Total Liabilities and Fund Equity	<u>\$19,229,853</u>	<u>\$18,477,763</u>	<u>\$752,090</u>	<u>4%</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 Twelve Months Ending June 30, 2013 and June 30, 2012
(Modified Accrual Basis)

	June 30, 2013	June 30, 2012	Variance	
Revenues				
Federal Grants	46,989,642	45,410,962	1,578,680	3%
State Appropriations	10,925,578	10,925,514	64	0%
Premium Revenues	862,043	738,516	123,527	17%
Investment Income:				
Investment Earnings	<u>78,432</u>	<u>128,890</u>	<u>(50,458)</u>	<u>-39%</u>
Total Revenues	<u>58,855,695</u>	<u>57,203,882</u>	<u>1,651,813</u>	<u>3%</u>
Expenditures:				
Claims:				
Outpatient Services	14,870,460	14,585,881	284,579	2%
Physicians & Surgical	12,071,051	10,738,855	1,332,196	12%
Prescribed Drugs	9,634,700	10,584,175	(949,475)	-9%
Dental	8,367,388	7,825,136	542,252	7%
Inpatient Hospital Services	4,123,018	4,725,123	(602,105)	-13%
Outpatient Mental Health	1,614,619	1,550,096	64,523	4%
Durable & Disposable Med. Equip.	1,182,125	1,345,606	(163,481)	-12%
Inpatient Mental Health	994,456	938,927	55,529	6%
Vision	823,403	806,448	16,955	2%
Therapy	741,955	650,288	91,667	14%
Medical Transportation	425,863	468,565	(42,702)	-9%
Other Services	143,110	170,702	(27,592)	-16%
Less: Collections**	<u>(439,783)</u>	<u>(650,537)</u>	<u>210,755</u>	<u>-32%</u>
Total Claims	<u>54,552,365</u>	<u>53,739,265</u>	<u>813,101</u>	<u>2%</u>
General and Admin Expenses:				
Salaries and Benefits	562,452	497,454	64,998	13%
Program Administration	2,562,568	1,872,099	690,469	37%
Eligibility	392,340	387,310	5,030	1%
Outreach & Health Promotion	982,223	1,044,839	(62,616)	-6%
Current	<u>160,013</u>	<u>228,851</u>	<u>(68,838)</u>	<u>-30%</u>
Total Administrative	<u>4,659,596</u>	<u>4,030,553</u>	<u>629,043</u>	<u>16%</u>
Total Expenditures	<u>59,211,961</u>	<u>57,769,818</u>	<u>1,442,144</u>	<u>2%</u>
Excess of Revenues				
Over (Under) Expenditures	(356,266)	(565,935)	209,669	-37%
Unrealized Gain(loss) On Investments*	16,081	(25,770)	41,851	-162%
Fund Equity, Beginning	<u>13,346,439</u>	<u>13,938,145</u>	<u>(591,705)</u>	<u>-4%</u>
Fund Equity, Ending	<u>13,006,254</u>	<u>13,346,439</u>	<u>(340,185)</u>	<u>-3%</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
WVFIMS Fund 2154
For the Month June 30, 2013
(Accrual Basis)**

Investment Account

Funds Invested	\$13,022,776
Interest Earned	<u>6,823</u>
Total	<u>\$13,029,599</u>

Unaudited - For Management Purposes Only - Unaudited