

Legislative Oversight Commission on  
Health and Human Resources Accountability

*AUGUST 2013*

Department of Administration

State Children's Health Insurance Program  
UPDATE



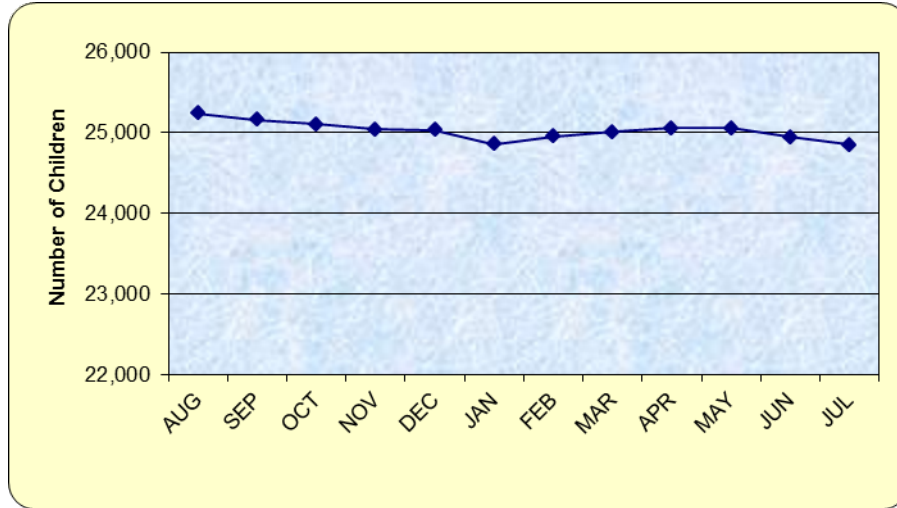
# WV CHILDREN'S HEALTH INSURANCE AGENCY

## REPORT FOR AUGUST 2013

### I. Enrollment on July 31, 2013: 24,849

See Attachment 1 for enrollment by county.

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



New Enrollee Totals: May 2013 to July 2013

Month	Total	1 Year	Total
May	1,621	Average	1,685
June	1,396	High	2,040
July	1,329	Low	1,329

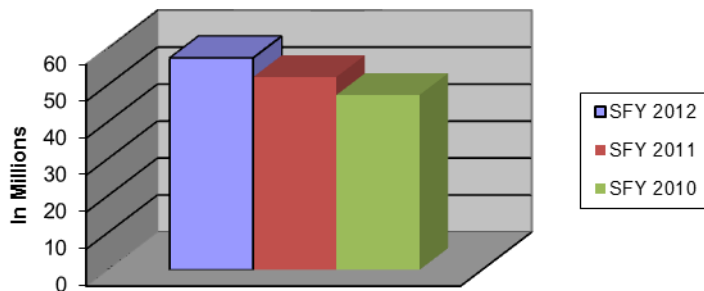
### II. Financial Activity

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.

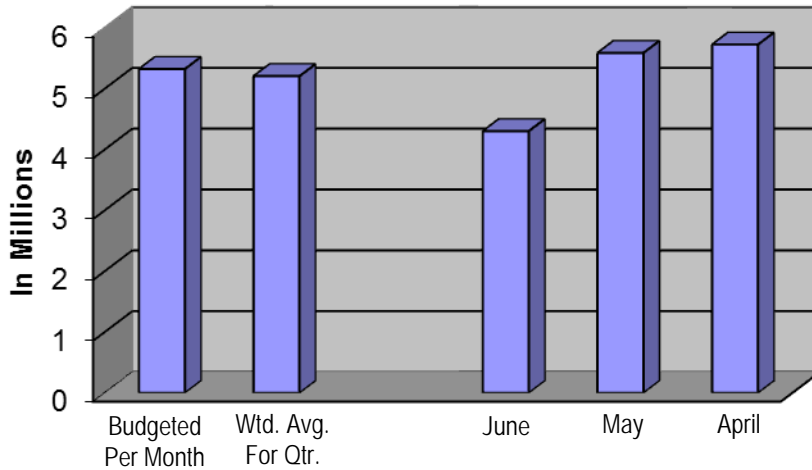
Annual Expenditures for a 3 Year Period: SFY 2010 – SFY 2012

	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
<b>Total Costs</b>	<b>57,346,685</b>	<b>100.00</b>	<b>52,163,041</b>	<b>100.00</b>	<b>47,294,210</b>	<b>100.00</b>



**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
<b>Total</b>	<b>5,323,269</b>	<b>5,205,169</b>	<b>4,302,513</b>	<b>5,587,557</b>	<b>5,725,437</b>



**III. Other Highlights**

- ◆ The CHIP Premium group (250% to 300% FPL) enrollment is now 1,658 children as of the end of July 2013.

# WVCHIP Enrollment Report

ATTACHMENT 1

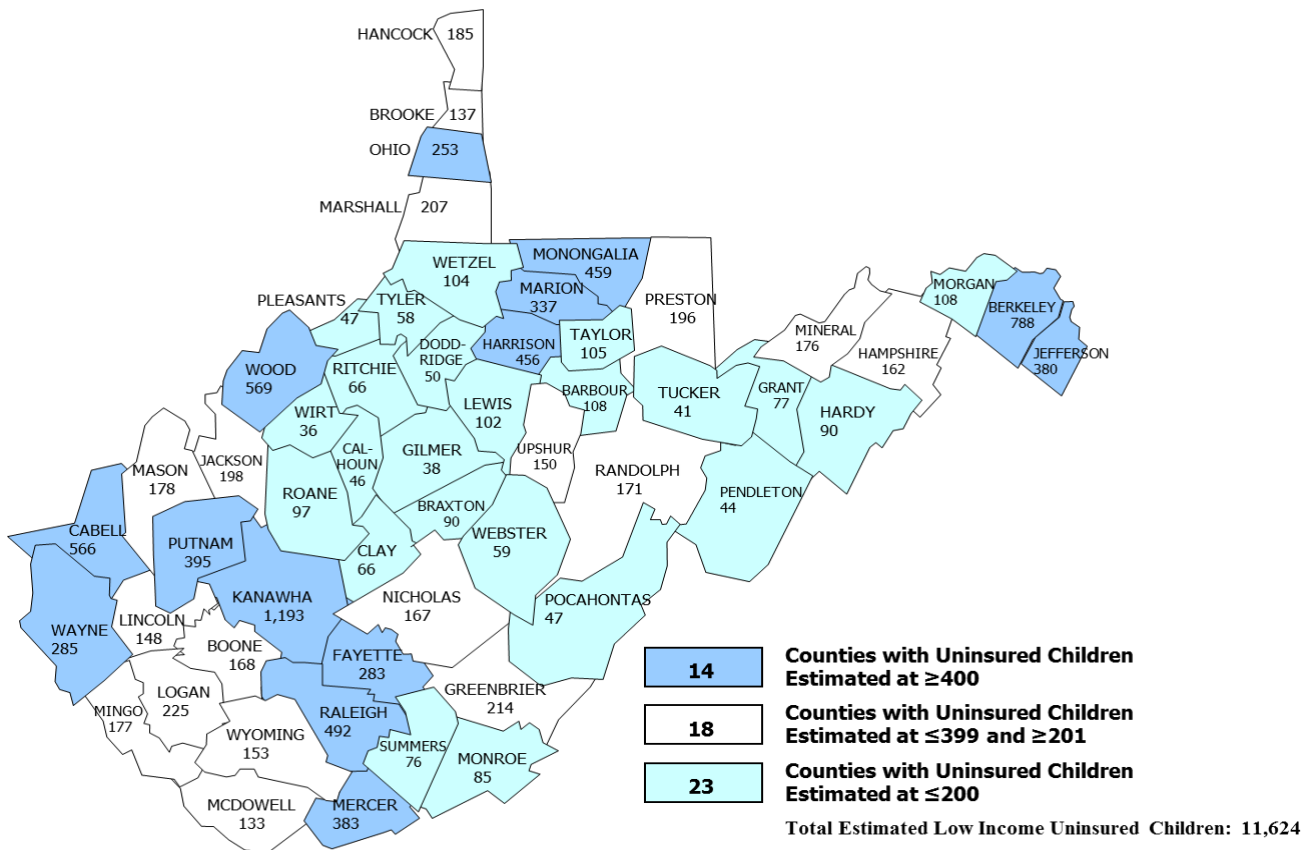
July 2013

County	County Pop. 2010 Est. (0-18 Yrs)	Total CHIP Enrollment Jul-13	Total Medicaid Enrollment Jul-13	Total CHIP/Medicaid Enrollment	CHIP/Medicaid Enrollment % of Population	2010 Est. Uninsured 3%	2010 # Children Uninsured Ranking*
Barbour	3,600	268	1,495	1,763	49.0%	108	33
Berkeley	26,251	1,405	8,395	9,800	37.3%	788	2
Boone	5,615	321	2,501	2,822	50.3%	168	25
Braxton	3,006	220	1,447	1,667	55.5%	90	40
Brooke	4,573	273	1,517	1,790	39.1%	137	31
Cabell	18,879	990	7,985	8,975	47.5%	566	4
Calhoun	1,518	132	740	872	57.5%	46	51
Clay	2,215	195	1,354	1,549	69.9%	66	44
Doddridge	1,673	144	595	739	44.2%	50	48
Fayette	9,438	768	4,400	5,168	54.8%	283	13
Gilmer	1,260	74	517	591	46.9%	38	54
Grant	2,555	200	889	1,089	42.6%	77	42
Greenbrier	7,131	594	2,859	3,453	48.4%	214	16
Hampshire	5,392	278	2,002	2,280	42.3%	162	27
Hancock	6,166	375	2,341	2,716	44.0%	185	20
Hardy	3,015	191	1,246	1,437	47.7%	90	39
Harrison	15,202	934	5,415	6,349	41.8%	456	7
Jackson	6,602	441	2,669	3,110	47.1%	198	18
Jefferson	12,679	569	3,128	3,697	29.2%	380	10
Kanawha	39,771	2,376	16,762	19,138	48.1%	1,193	1
Lewis	3,389	238	1,570	1,808	53.3%	102	37
Lincoln	4,930	371	2,661	3,032	61.5%	148	30
Logan	7,496	501	3,728	4,229	56.4%	225	15
Marion	11,227	697	4,275	4,972	44.3%	337	11
Marshall	6,886	354	2,687	3,041	44.2%	207	17
Mason	5,929	279	2,630	2,909	49.1%	178	21
McDowell	4,423	279	3,072	3,351	75.8%	133	32
Mercer	12,764	1,093	6,683	7,776	60.9%	383	9
Mineral	5,868	288	1,919	2,207	37.6%	176	23
Mingo	5,905	385	3,130	3,515	59.5%	177	22
Monongalia	15,294	784	4,385	5,169	33.8%	459	6
Monroe	2,835	225	1,022	1,247	44.0%	85	41
Morgan	3,596	258	1,365	1,623	45.1%	108	34
Nicholas	5,561	400	2,448	2,848	51.2%	167	26
Ohio	8,444	494	2,874	3,368	39.9%	253	14
Pendleton	1,462	121	502	623	42.6%	44	52
Pleasants	1,551	122	535	657	42.3%	47	50
Pocahontas	1,561	149	678	827	53.0%	47	49
Preston	6,536	457	2,389	2,846	43.5%	196	19
Putnam	13,150	802	3,444	4,246	32.3%	395	8
Raleigh	16,403	1,262	7,503	8,765	53.4%	492	5
Randolph	5,705	515	2,494	3,009	52.7%	171	24
Ritchie	2,205	126	920	1,046	47.4%	66	45
Roane	3,239	317	1,631	1,948	60.1%	97	38
Summers	2,521	188	1,245	1,433	56.8%	76	43
Taylor	3,514	224	1,277	1,501	42.7%	105	35
Tucker	1,371	137	462	599	43.7%	41	53
Tyler	1,924	103	749	852	44.3%	58	47

# WVCHIP Enrollment Report

July 2013

County	County Pop. 2010 Est. (0-18 Yrs)	Total CHIP Enrollment Jul-13	Total Medicaid Enrollment Jul-13	Total CHIP/Medicaid Enrollment	CHIP/Medicaid % of Population	2010 Est. Uninsured 3%	2010 # Children Uninsured Ranking*
Upshur	4,996	395	2,367	2,762	55.3%	150	29
Wayne	9,516	509	4,109	4,618	48.5%	285	12
Webster	1,977	154	1,133	1,287	65.1%	59	46
Wetzel	3,466	232	1,499	1,731	49.9%	104	36
Wirt	1,201	85	650	735	61.2%	36	55
Wood	18,956	1,138	8,174	9,312	49.1%	569	3
Wyoming	5,116	419	2,445	2,864	56.0%	153	28
<b>Totals</b>	<b>387,459</b>	<b>24,849</b>	<b>156,912</b>	<b>181,761</b>	<b>46.9%</b>	<b>11,624</b>	



**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)**

	<b>June 30, 2013</b>	<b>June 30, 2012</b>	<b>Variance</b>	
<b>Assets:</b>				
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>
<b>Total Assets</b>	<b><u>\$19,229,853</u></b>	<b><u>\$18,477,763</u></b>	<b><u>\$752,090</u></b>	<b><u>4%</u></b>
<b>Liabilities:</b>				
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>
<b>Total Liabilities</b>	<b><u>\$6,223,599</u></b>	<b><u>\$5,131,325</u></b>	<b><u>\$1,092,274</u></b>	<b><u>21%</u></b>
<b>Fund Equity</b>	<b><u>\$13,006,254</u></b>	<b><u>\$13,346,439</u></b>	<b><u>(\$340,184)</u></b>	<b><u>-3%</u></b>
<b>Total Liabilities and Fund Equity</b>	<b><u>\$19,229,853</u></b>	<b><u>\$18,477,763</u></b>	<b><u>\$752,090</u></b>	<b><u>4%</u></b>

## 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	
<b>Revenues</b>				
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>
<b>Total Revenues</b>	<b><u>58,855,695</u></b>	<b><u>57,203,882</u></b>	<b><u>1,651,813</u></b>	<b><u>3%</u></b>
<b>Expenditures:</b>				
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>
<b>Total Expenditures</b>	<b><u>59,211,961</u></b>	<b><u>57,769,818</u></b>	<b><u>1,442,144</u></b>	<b><u>2%</u></b>
<b>Excess of Revenues</b>				
<b>Over (Under) Expenditures</b>	<b>(356,266)</b>	<b>(565,935)</b>	<b>209,669</b>	<b>-37%</b>
Unrealized Gain(loss) On Investments*	16,081	(25,770)	41,851	-162%
<b>Fund Equity, Beginning</b>	<b><u>13,346,439</u></b>	<b><u>13,938,145</u></b>	<b><u>(591,705)</u></b>	<b><u>-4%</u></b>
<b>Fund Equity, Ending</b>	<b><u>13,006,254</u></b>	<b><u>13,346,439</u></b>	<b><u>(340,185)</u></b>	<b><u>-3%</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  
WVFIMS Fund 2154  
For the Month June 30, 2013  
(Accrual Basis)**

**Investment Account**

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

Unaudited - For Management Purposes Only - Unaudited