

Legislative Oversight Commission on
Health and Human Resources Accountability

OCTOBER 2013

Department of Administration

State Children's Health Insurance Program
UPDATE



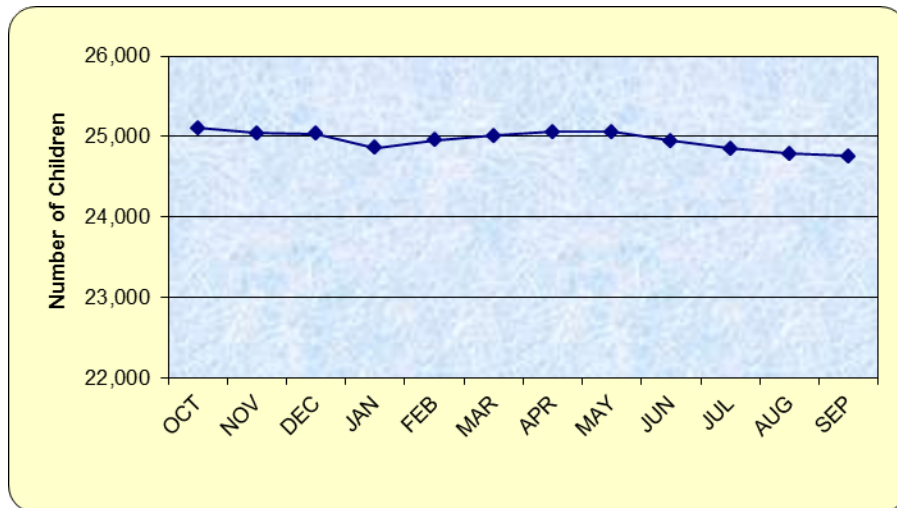
WV CHILDREN'S HEALTH INSURANCE AGENCY

REPORT FOR OCTOBER 2013

I. Enrollment on September 30, 2013: 24,757

See Attachment 1 for enrollment by county.

Current 12-Month Enrollment Period: October 2012 through September 2013



New Enrollee Totals: July 2013 to September 2013

Month	Total	1 Year	Total
July	1,329	Average	1,595
August	1,466	High	1,777
September	1,493	Low	1,412

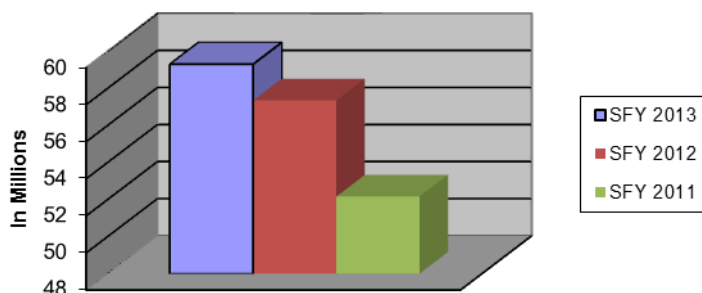
II. Financial Activity

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

The average annualized claims cost per child for the month ended August 2013 was \$2,286.

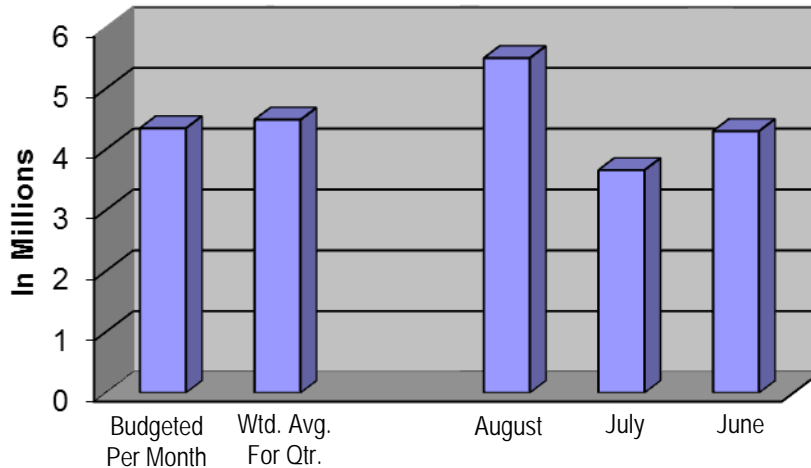
Annual Expenditures for a 3 Year Period: SFY 2010 – SFY 2012

	SFY 2013	FFP% 2013	SFY 2012	FFP% 2012	SFY 2011	FFP% 2011
Federal	47,745,567	80.43	46,410,334	80.83	42,531,719	81.27
State	11,548,223	19.57	10,936,351	19.17	9,631,322	18.73
Total Costs	59,302,790	100.00	57,346,685	100.00	52,163,041	100.00



Monthly Budgeted and Current 3 Month Period: June 2013 – August 2013

	Budgeted Per Month	Wtd. Avg. For Qtr.	Actual		
			August 2013	July 2013	June 2013
Federal	3,469,199	3,610,342	4,426,301	2,944,214	3,460,511
State	880,348	878,458	1,076,995	716,378	842,002
Total	4,349,547	4,488,800	5,503,296	3,660,592	4,302,513



III. Other Highlights

- ◆ The CHIP Premium expansion group (250% to 300% FPL) enrollment is now 1,806 children as of the end of September 2013 (as compared to the 2011 baseline projection of 720).
- ◆ At the next meeting of the Children’s Health Insurance Board on October 31, 2013, the preliminary plans for the transition of current CHIP enrollees starting on January 1st will be reviewed.
- ◆ CHIP has distributed a four page question and answer guide for parents of its enrollees who are interested in getting coverage through the Health Insurance Marketplace. This guide is available at <http://www.chip.wv.gov/SiteCollectionDocuments/Uninsured%20Guide%2009%2027%2013.pdf>. CHIP also made this available to its traditional outreach partners and limited printed copies are available through the CHIP Call Center at 1-877-982-2447 for other human services agencies and partners.

WVCHIP Enrollment Report

ATTACHMENT 1

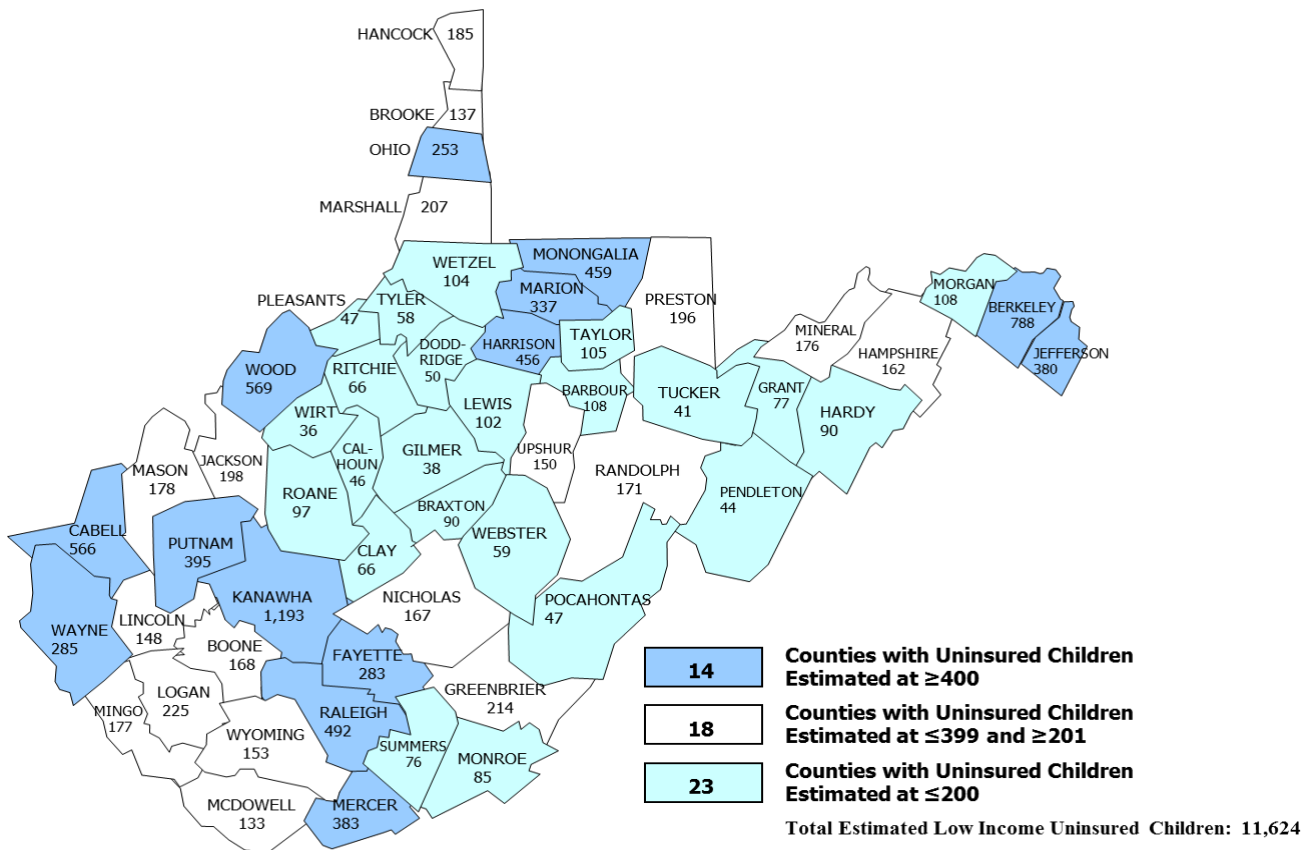
September 2013

County	County Pop. 2010 Est. (0-18 Yrs)	Total CHIP Enrollment Sep-13	Total Medicaid Enrollment Sep-13	Total CHIP/Medicaid Enrollment	CHIP/Medicaid Enrollment % of Population	2010 Est. Uninsured 3%	2010 # Children Uninsured Ranking*
Barbour	3,600	282	1,475	1,757	48.8%	108	33
Berkeley	26,251	1,387	8,445	9,832	37.5%	788	2
Boone	5,615	326	2,584	2,910	51.8%	168	25
Braxton	3,006	214	1,431	1,645	54.7%	90	40
Brooke	4,573	289	1,493	1,782	39.0%	137	31
Cabell	18,879	986	8,183	9,169	48.6%	566	4
Calhoun	1,518	118	744	862	56.8%	46	51
Clay	2,215	183	1,343	1,526	68.9%	66	44
Doddridge	1,673	156	596	752	44.9%	50	48
Fayette	9,438	773	4,490	5,263	55.8%	283	13
Gilmer	1,260	69	528	597	47.4%	38	54
Grant	2,555	189	932	1,121	43.9%	77	42
Greenbrier	7,131	594	2,861	3,455	48.4%	214	16
Hampshire	5,392	276	1,982	2,258	41.9%	162	27
Hancock	6,166	394	2,358	2,752	44.6%	185	20
Hardy	3,015	184	1,230	1,414	46.9%	90	39
Harrison	15,202	964	5,399	6,363	41.9%	456	7
Jackson	6,602	422	2,735	3,157	47.8%	198	18
Jefferson	12,679	554	3,127	3,681	29.0%	380	10
Kanawha	39,771	2,367	16,824	19,191	48.3%	1,193	1
Lewis	3,389	248	1,537	1,785	52.7%	102	37
Lincoln	4,930	355	2,726	3,081	62.5%	148	30
Logan	7,496	495	3,867	4,362	58.2%	225	15
Marion	11,227	690	4,186	4,876	43.4%	337	11
Marshall	6,886	357	2,684	3,041	44.2%	207	17
Mason	5,929	276	2,650	2,926	49.3%	178	21
McDowell	4,423	297	3,032	3,329	75.3%	133	32
Mercer	12,764	1,064	6,735	7,799	61.1%	383	9
Mineral	5,868	284	1,946	2,230	38.0%	176	23
Mingo	5,905	385	3,206	3,591	60.8%	177	22
Monongalia	15,294	796	4,306	5,102	33.4%	459	6
Monroe	2,835	231	993	1,224	43.2%	85	41
Morgan	3,596	267	1,364	1,631	45.4%	108	34
Nicholas	5,561	398	2,504	2,902	52.2%	167	26
Ohio	8,444	499	2,872	3,371	39.9%	253	14
Pendleton	1,462	116	517	633	43.3%	44	52
Pleasants	1,551	121	546	667	43.0%	47	50
Pocahontas	1,561	150	667	817	52.3%	47	49
Preston	6,536	454	2,392	2,846	43.5%	196	19
Putnam	13,150	782	3,492	4,274	32.5%	395	8
Raleigh	16,403	1,250	7,589	8,839	53.9%	492	5
Randolph	5,705	516	2,528	3,044	53.4%	171	24
Ritchie	2,205	139	924	1,063	48.2%	66	45
Roane	3,239	314	1,645	1,959	60.5%	97	38
Summers	2,521	189	1,223	1,412	56.0%	76	43
Taylor	3,514	226	1,273	1,499	42.7%	105	35
Tucker	1,371	127	463	590	43.0%	41	53
Tyler	1,924	105	727	832	43.2%	58	47

WVCHIP Enrollment Report

September 2013

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Upshur	4,996	372	2,334	2,706	54.2%	150	29
Wayne	9,516	511	4,189	4,700	49.4%	285	12
Webster	1,977	154	1,152	1,306	66.1%	59	46
Wetzel	3,466	219	1,537	1,756	50.7%	104	36
Wirt	1,201	94	652	746	62.1%	36	55
Wood	18,956	1,129	8,187	9,316	49.1%	569	3
Wyoming	5,116	420	2,517	2,937	57.4%	153	28
Totals	387,459	24,757	157,922	182,679	47.1%	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**

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

	August 31, 2013	August 31, 2012	Variance	
Assets:				
Cash & Cash Equivalents	\$13,616,020	\$14,774,665	(\$1,158,645)	-8%
Due From Federal Government	\$3,702,188	\$4,247,028	(\$544,840)	-13%
Due From Other Funds	\$900,806	\$984,125	(\$83,319)	-8%
Accrued Interest Receivable	\$6,710	\$5,112	\$1,598	31%
Fixed Assets, at Historical Cost	<u>\$95,533</u>	<u>\$95,345</u>	<u>\$187</u>	<u>0%</u>
Total Assets	<u>\$18,321,257</u>	<u>\$20,106,276</u>	<u>(\$1,785,019)</u>	<u>-9%</u>
Liabilities:				
Accounts Payable	\$182,994	\$384,272	(\$201,278)	-52%
Deferred Revenue	\$416,036	\$1,767,937	(\$1,351,901)	-76%
Unpaid Insurance Claims Liability	<u>\$4,420,000</u>	<u>\$4,870,000</u>	<u>(\$450,000)</u>	<u>-9%</u>
Total Liabilities	<u>\$5,019,030</u>	<u>\$7,022,209</u>	<u>(\$2,003,179)</u>	<u>-29%</u>
Fund Equity	<u>\$13,302,227</u>	<u>\$13,084,067</u>	<u>\$218,160</u>	<u>2%</u>
Total Liabilities and Fund Equity	<u>\$18,321,257</u>	<u>\$20,106,276</u>	<u>(\$1,785,019)</u>	<u>-9%</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 Two Months Ending August 31, 2013 and August 31, 2012
(Modified Accrual Basis)

	August 31, 2013	August 31, 2012	Variance	
Revenues				
Federal Grants	6,789,971	7,305,004	(515,033)	-7%
State Appropriations	1,997,547	2,185,115	(187,568)	-9%
Premium Revenues	142,028	147,124	(5,096)	-3%
Investment Income:				
Investment Earnings	12,054	14,786	(2,732)	-18%
Unrealized Gain On Investments*	(1,338)	34,890	(36,228)	225%
Total Investment Income	<u>10,716</u>	<u>49,676</u>	<u>(38,960)</u>	<u>-78%</u>
Total Revenues	<u>8,940,262</u>	<u>9,686,919</u>	<u>(746,657)</u>	<u>-8%</u>
Expenditures:				
Claims:				
Outpatient Services	2,210,580	2,234,088	(23,508)	-1%
Prescribed Drugs	1,609,742	1,745,665	(135,923)	-8%
Dental	1,383,607	1,540,273	(156,666)	-10%
Physicians & Surgical	1,294,761	1,897,881	(603,120)	-32%
Inpatient Hospital Services	720,939	638,468	82,471	13%
Inpatient Mental Health	265,074	89,162	175,912	197%
Outpatient Mental Health	252,205	233,302	18,903	8%
Durable & Disposable Med. Equip.	182,070	239,760	(57,690)	-24%
Vision	145,796	174,520	(28,724)	-16%
Therapy	145,742	109,480	36,262	33%
Medical Transportation	43,393	42,720	673	2%
Other Services	27,164	24,622	2,542	10%
Less: Collections**	<u>(267,917)</u>	<u>(15,035)</u>	<u>(252,882)</u>	<u>1682%</u>
Total Claims	<u>8,013,156</u>	<u>8,954,906</u>	<u>(941,750)</u>	<u>-11%</u>
General and Admin Expenses:				
Salaries and Benefits	113,140	101,429	11,711	12%
Program Administration	347,365	355,727	(8,362)	-2%
Eligibility	117,017	68,305	48,712	71%
Outreach & Health Promotion	27,597	254,550	(226,953)	-89%
Current	<u>26,014</u>	<u>27,909</u>	<u>(1,895)</u>	<u>-7%</u>
Total Administrative	<u>631,133</u>	<u>807,920</u>	<u>(176,787)</u>	<u>-22%</u>
Total Expenditures	<u>8,644,289</u>	<u>9,762,826</u>	<u>(1,118,537)</u>	<u>-11%</u>
Excess of Revenues				
Over (Under) Expenditures	295,973	(75,908)	371,881	-490%
Fund Equity, Beginning	<u>13,006,254</u>	<u>13,159,975</u>	<u>(153,721)</u>	<u>-1%</u>
Fund Equity, Ending	<u>13,302,227</u>	<u>13,084,067</u>	<u>218,160</u>	<u>2%</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 August 31, 2013
(Accrual Basis)**

Investment Account

Funds Invested	\$13,510,208
Interest Earned	<u>1,007</u>
Total	<u>\$13,511,215</u>

Unaudited - For Management Purposes Only - Unaudited