

Legislative Oversight Commission on  
Health and Human Resources Accountability

*DECEMBER 2014*

Department of Administration

State Children's Health Insurance Program  
UPDATE



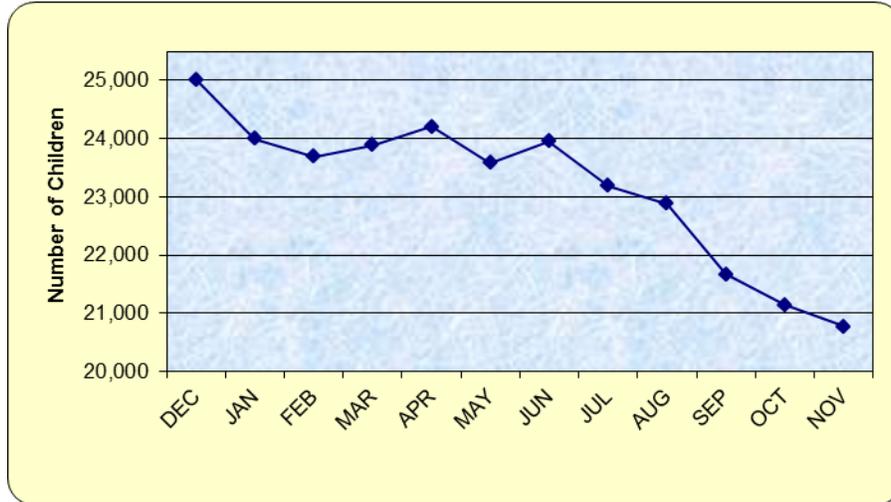
# WV CHILDREN'S HEALTH INSURANCE AGENCY

## REPORT FOR DECEMBER 2014

### I. Enrollment on November 30, 2014: 20,768

See Attachment 1 for enrollment by county.

Current 12-Month Enrollment Period: December 2013 through November 2014



New Enrollee Totals: September 2014 to November 2014

Month	Total	1 Year	Total
September	1,922	Average	1,361
October	1,284	High	1,986
November	1,507	Low	736

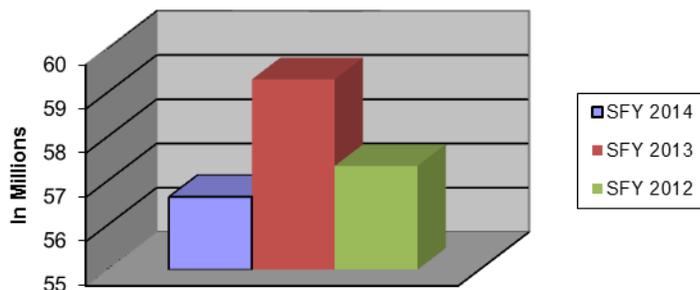
### II. Financial Activity

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

The average annualized claims cost per child for the month ended October 2014 was \$2,228.

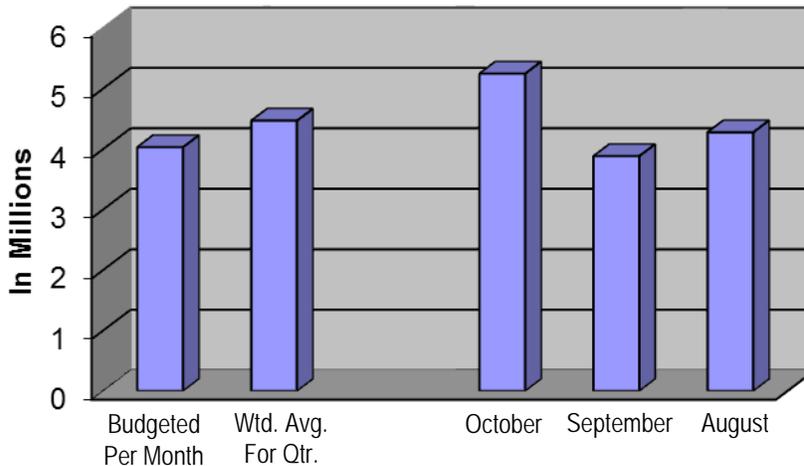
Annual Expenditures for a 3 Year Period: SFY 2012 – SFY 2014

	SFY 2014	FFP% 2014	SFY 2013	FFP% 2013	SFY 2012	FFP% 2012
Federal	45,270,769	79.76	47,754,567	80.43	46,410,334	80.83
State	11,375,109	20.24	11,548,223	19.57	10,936,351	19.17
Total Costs	<b>56,645,879</b>	<b>100.00</b>	<b>59,302,790</b>	<b>100.00</b>	<b>57,346,685</b>	<b>100.00</b>



**Monthly Budgeted and Current 3 Month Period: August 2014 – October 2014**

	Budgeted Per Month	Wtd. Avg. For Qtr.	Actual		
			October 2014	September 2014	August 2014
Federal	3,213,686	3,566,809	4,194,124	3,096,328	3,409,974
State	815,509	900,952	1,051,810	785,728	865,319
<b>Total</b>	<b>4,029,196</b>	<b>4,467,761</b>	<b>5,245,934</b>	<b>3,882,056</b>	<b>4,275,293</b>



**III. Other Highlights**

- ◆ As of July 1, 2014, the number of children who were previously enrolled in PEIA who had opted for coverage under CHIP during PEIA’s open enrollment period was 804.
- ◆ CHIP enrollment on November 30, 2014, stands at 20,768 compared with 24,955 on November 30, 2013 a year ago, a decrease of 16.8%.
- ◆ **U.S. House Energy and Commerce Holds Hearing on CHIP:** Members voiced bipartisan support for the Children’s Health Insurance Program (CHIP) during an Energy and Commerce Health Subcommittee hearing on December 2, 2014, and suggested changes that could be made if federal funding is extended beyond fiscal year (FY) 2015. Members noted that CHIP is widely supported by governors and emphasized the importance of extending federal funding for CHIP as soon as possible to give states certainty as they begin budgeting for 2016 and beyond.

# WVCHIP Enrollment Report

ATTACHMENT 1

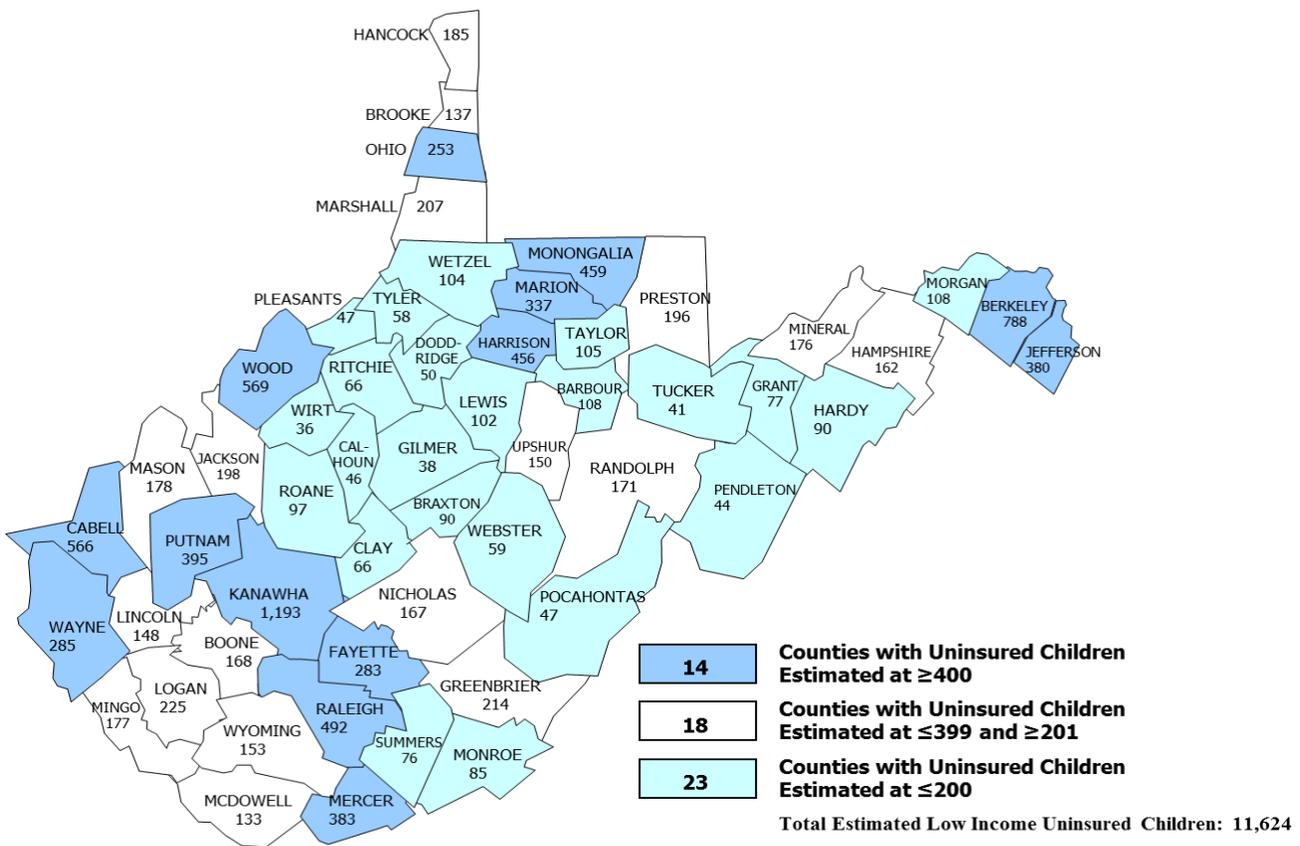
November 2014

County	County Pop.	Total CHIP	Total Medicaid	Total	CHIP/Medicaid	2010	2010
	2010 Est. (0-18 Yrs)	Enrollment Nov-14	Enrollment Nov-14	CHIP/Medicaid Enrollment	Enrollment % of Population	Est. Uninsured 3%	# Children Uninsured Ranking*
Barbour	3,600	245	1,750	1,995	55.4%	108	33
Berkeley	26,251	1,291	10,817	12,108	46.1%	788	2
Boone	5,615	231	3,170	3,401	60.6%	168	25
Braxton	3,006	207	1,579	1,786	59.4%	90	40
Brooke	4,573	211	1,736	1,947	42.6%	137	31
Cabell	18,879	857	9,545	10,402	55.1%	566	4
Calhoun	1,518	122	812	934	61.5%	46	51
Clay	2,215	143	1,420	1,563	70.6%	66	44
Doddridge	1,673	112	668	780	46.6%	50	48
Fayette	9,438	710	5,266	5,976	63.3%	283	13
Gilmer	1,260	69	594	663	52.6%	38	54
Grant	2,555	146	1,096	1,242	48.6%	77	42
Greenbrier	7,131	492	3,569	4,061	56.9%	214	16
Hampshire	5,392	229	2,349	2,578	47.8%	162	27
Hancock	6,166	313	2,795	3,108	50.4%	185	20
Hardy	3,015	145	1,579	1,724	57.2%	90	39
Harrison	15,202	870	6,294	7,164	47.1%	456	7
Jackson	6,602	334	3,098	3,432	52.0%	198	18
Jefferson	12,679	490	3,884	4,374	34.5%	380	10
Kanawha	39,771	1,982	19,595	21,577	54.3%	1,193	1
Lewis	3,389	201	1,819	2,020	59.6%	102	37
Lincoln	4,930	268	3,222	3,490	70.8%	148	30
Logan	7,496	397	4,608	5,005	66.8%	225	15
Marion	11,227	532	5,171	5,703	50.8%	337	11
Marshall	6,886	288	2,985	3,273	47.5%	207	17
Mason	5,929	233	2,892	3,125	52.7%	178	21
McDowell	4,423	187	3,409	3,596	81.3%	133	32
Mercer	12,764	870	7,909	8,779	68.8%	383	9
Mineral	5,868	242	2,363	2,605	44.4%	176	23
Mingo	5,905	266	3,907	4,173	70.7%	177	22
Monongalia	15,294	745	5,141	5,886	38.5%	459	6
Monroe	2,835	203	1,190	1,393	49.1%	85	41
Morgan	3,596	207	1,633	1,840	51.2%	108	34
Nicholas	5,561	346	3,040	3,386	60.9%	167	26
Ohio	8,444	417	3,469	3,886	46.0%	253	14
Pendleton	1,462	97	602	699	47.8%	44	52
Pleasants	1,551	115	607	722	46.5%	47	50
Pocahontas	1,561	120	826	946	60.6%	47	49
Preston	6,536	358	2,949	3,307	50.6%	196	19
Putnam	13,150	636	4,261	4,897	37.2%	395	8
Raleigh	16,403	1,063	8,956	10,019	61.1%	492	5
Randolph	5,705	417	2,894	3,311	58.0%	171	24
Ritchie	2,205	142	980	1,122	50.9%	66	45
Roane	3,239	240	1,854	2,094	64.7%	97	38
Summers	2,521	156	1,382	1,538	61.0%	76	43
Taylor	3,514	190	1,484	1,674	47.6%	105	35
Tucker	1,371	91	577	668	48.7%	41	53
Tyler	1,924	109	806	915	47.5%	58	47

# WVCHIP Enrollment Report

November 2014

County	County Pop. 2010 Est. (0-18 Yrs)	Total CHIP Enrollment Nov-14	Total Medicaid Enrollment Nov-14	Total CHIP/Medicaid Enrollment	CHIP/Medicaid % of Population	2010 Est. Uninsured 3%	2010 # Children Uninsured Ranking*
Upshur	4,996	300	2,660	2,960	59.2%	150	29
Wayne	9,516	396	4,828	5,224	54.9%	285	12
Webster	1,977	122	1,284	1,406	71.1%	59	46
Wetzel	3,466	205	1,781	1,986	57.3%	104	36
Wirt	1,201	76	722	798	66.5%	36	55
Wood	18,956	964	9,305	10,269	54.2%	569	3
Wyoming	5,116	370	2,906	3,276	64.0%	153	28
<b>Totals</b>	<b>387,459</b>	<b>20,768</b>	<b>186,038</b>	<b>206,806</b>	<b>53.4%</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**

**October 2014 and 2013  
(Accrual Basis)**

	<b>October 31, 2014</b>	<b>October 31, 2013</b>	<b>Variance</b>	
<b>Assets:</b>				
Cash & Cash Equivalents	\$14,154,157	\$14,132,700	\$21,457	0%
Due From Federal Government	\$3,216,432	\$5,210,549	(\$1,994,117)	-38%
Due From Other Funds	\$806,623	\$1,133,504	(\$326,881)	-29%
Accrued Interest Receivable	\$7,206	\$6,156	\$1,050	17%
Fixed Assets, at Historical Cost	<u>\$93,386</u>	<u>\$94,291</u>	<u>(\$905)</u>	<u>-1%</u>
<b>Total Assets</b>	<b><u>\$18,277,804</u></b>	<b><u>\$20,577,200</u></b>	<b><u>(\$2,299,396)</u></b>	<b><u>-11%</u></b>
<b>Liabilities:</b>				
Accounts Payable	\$313,055	\$280,314	\$32,741	12%
Deferred Revenue	\$414,427	\$832,774	(\$418,347)	-50%
Unpaid Insurance Claims Liability	<u>\$3,710,000</u>	<u>\$5,320,000</u>	<u>(\$1,610,000)</u>	<u>-30%</u>
<b>Total Liabilities</b>	<b><u>\$4,437,482</u></b>	<b><u>\$6,433,088</u></b>	<b><u>(\$1,995,606)</u></b>	<b><u>-31%</u></b>
<b>Fund Equity</b>	<b><u>\$13,840,322</u></b>	<b><u>\$14,144,112</u></b>	<b><u>(\$303,790)</u></b>	<b><u>-2%</u></b>
<b>Total Liabilities and Fund Equity</b>	<b><u>\$18,277,804</u></b>	<b><u>\$20,577,200</u></b>	<b><u>(\$2,299,396)</u></b>	<b><u>-11%</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 Four Months Ending October 31, 2014 and October 31, 2013**  
**(Modified Accrual Basis)**

	October 31, 2014	October 31, 2013	Variance	
<b>Revenues</b>				
Federal Grants	10,632,779	16,373,620	(5,740,841)	-35%
State Appropriations	4,195,490	4,194,852	638	0%
Premium Revenues	344,237	288,782	55,455	19%
Investment Income:				
Investment Earnings	<u>30,086</u>	<u>24,696</u>	<u>5,390</u>	<u>22%</u>
<b>Total Revenues</b>	<b><u>15,202,592</u></b>	<b><u>20,881,950</u></b>	<b><u>(5,679,358)</u></b>	<b><u>-27%</u></b>
<b>Expenditures:</b>				
Claims:				
Outpatient Services	4,894,545	4,909,705	(15,160)	0%
Physicians & Surgical	3,357,603	3,098,264	259,339	8%
Prescribed Drugs	2,747,675	3,466,488	(718,813)	-21%
Dental	2,511,320	2,906,999	(395,679)	-14%
Inpatient Hospital Services	1,194,445	2,113,964	(919,519)	-43%
Outpatient Mental Health	506,398	516,329	(9,931)	-2%
Inpatient Mental Health	284,905	374,110	(89,205)	-24%
Durable & Disposable Med. Equip.	441,435	475,470	(34,035)	-7%
Vision	330,063	324,648	5,415	2%
Therapy	220,770	254,666	(33,896)	-13%
Medical Transportation	181,541	126,478	55,063	44%
Other Services	33,819	39,527	(5,708)	-14%
Less: Collections**	<u>(230,294)</u>	<u>(436,280)</u>	<u>205,986</u>	<u>-47%</u>
Total Claims	<u>16,474,225</u>	<u>18,170,368</u>	<u>(1,696,143)</u>	<u>-9%</u>
General and Admin Expenses:				
Salaries and Benefits	217,778	213,579	4,199	2%
Program Administration	1,197,638	806,516	391,122	48%
Eligibility	22,205	183,395	(161,190)	-88%
Outreach & Health Promotion	24,932	254,427	(229,495)	-90%
Current	<u>87,542</u>	<u>56,691</u>	<u>30,851</u>	<u>54%</u>
Total Administrative	<u>1,550,095</u>	<u>1,514,608</u>	<u>35,487</u>	<u>2%</u>
<b>Total Expenditures</b>	<b><u>18,024,320</u></b>	<b><u>19,684,976</u></b>	<b><u>(1,660,656)</u></b>	<b><u>-8%</u></b>
<b>Excess of Revenues</b>				
<b>Over (Under) Expenditures</b>	<b><u>(2,821,729)</u></b>	<b><u>1,196,974</u></b>	<b><u>(4,018,703)</u></b>	<b><u>-336%</u></b>
Unrealized Gain(loss) On Investments*	(7,436)	5,814	(13,250)	-228%
<b>Fund Equity, Beginning</b>	<b><u>12,866,112</u></b>	<b><u>12,941,324</u></b>	<b><u>(75,212)</u></b>	<b><u>-1%</u></b>
<b>Fund Equity, Ending</b>	<b><u>10,036,947</u></b>	<b><u>14,144,112</u></b>	<b><u>(4,107,165)</u></b>	<b><u>-29%</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 October 31, 2014**  
**(Accrual Basis)**

<b>Investment Account</b>
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Funds Invested	\$13,126,719
Interest Earned	<u>7,206</u>
<b>Total</b>	<b><u>\$13,133,924</u></b>

Unaudited - For Management Purposes Only - Unaudited