

Legislative Oversight Commission on  
Health and Human Resources Accountability

*JANUARY 2015*

Department of Administration

State Children's Health Insurance Program  
UPDATE



# WV CHILDREN'S HEALTH INSURANCE AGENCY

## REPORT FOR JANUARY 2015

### I. Enrollment on December 31, 2014: 19,937

See Attachment 1 for enrollment by county.

Current 12-Month Enrollment Period: January 2014 through December 2014



New Enrollee Totals: October 2014 to December 2014

Month	Total	1 Year	Total
October	1,284	Average	1,504
November	1,507	High	2,211
December	2,211	Low	797

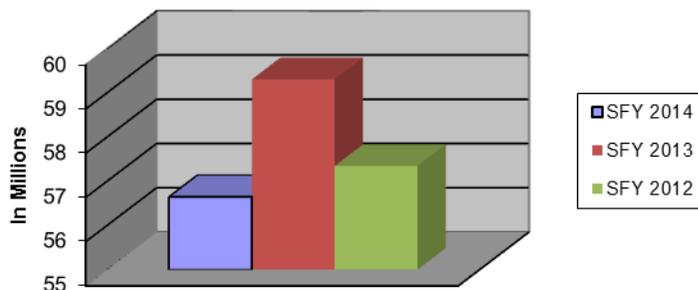
### II. Financial Activity

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

The average annualized claims cost per child for the month ended November 2014 was \$2,245.

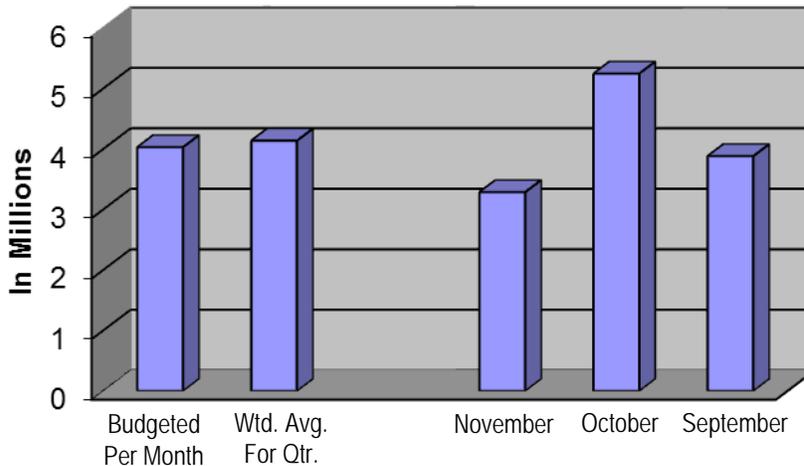
Annual Expenditures for a 3 Year Period: SFY 2012 – SFY 2014

	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: September 2014 – November 2014**

	Budgeted Per Month	Wtd. Avg. For Qtr.	Actual		
			November 2014	October 2014	September 2014
Federal	3,213,686	3,306,029	2,627,636	4,194,124	3,096,328
State	815,509	832,167	658,963	1,051,810	785,728
<b>Total</b>	<b>4,029,196</b>	<b>4,138,196</b>	<b>3,286,599</b>	<b>5,245,934</b>	<b>3,882,056</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 December 31, 2014, stands at 19,937 compared with 25,011 on December 31, 2013, a year ago, a decrease of 20.2%.
- ◆ **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

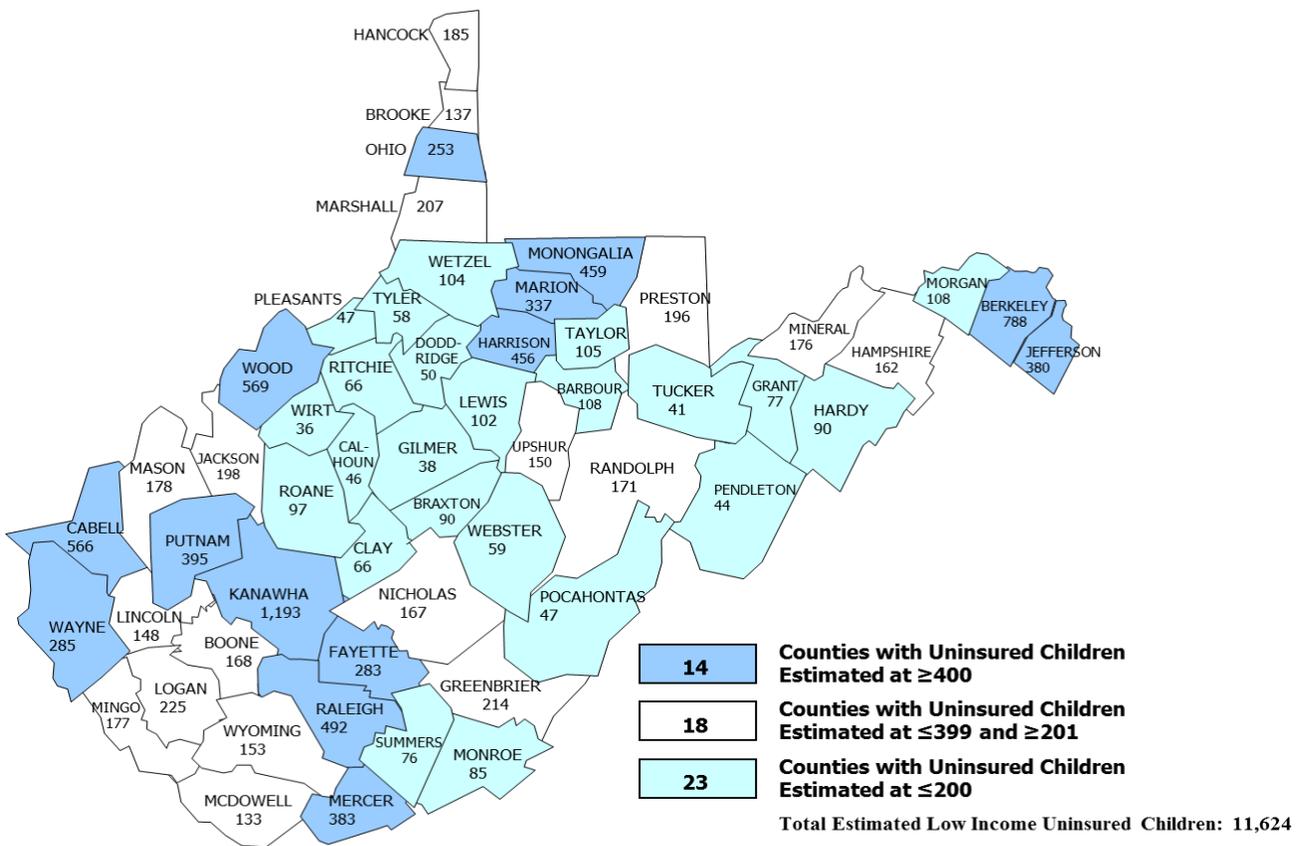
December 2014

County	County Pop. 2010 Est. (0-18 Yrs)	Total CHIP Enrollment Dec-15	Total Medicaid Enrollment Dec-15	Total CHIP/Medicaid Enrollment	CHIP/Medicaid Enrollment % of Population	2010 Est. Uninsured 3%	2010 # Children Uninsured Ranking*
Barbour	3,600	238	1,676	1,914	53.2%	108	33
Berkeley	26,251	1,260	10,573	11,833	45.1%	788	2
Boone	5,615	243	3,059	3,302	58.8%	168	25
Braxton	3,006	208	1,538	1,746	58.1%	90	40
Brooke	4,573	199	1,644	1,843	40.3%	137	31
Cabell	18,879	805	9,292	10,097	53.5%	566	4
Calhoun	1,518	114	790	904	59.6%	46	51
Clay	2,215	135	1,379	1,514	68.3%	66	44
Doddridge	1,673	103	660	763	45.6%	50	48
Fayette	9,438	702	5,055	5,757	61.0%	283	13
Gilmer	1,260	62	568	630	50.0%	38	54
Grant	2,555	135	1,049	1,184	46.3%	77	42
Greenbrier	7,131	475	3,536	4,011	56.2%	214	16
Hampshire	5,392	231	2,275	2,506	46.5%	162	27
Hancock	6,166	309	2,684	2,993	48.5%	185	20
Hardy	3,015	140	1,549	1,689	56.0%	90	39
Harrison	15,202	836	5,978	6,814	44.8%	456	7
Jackson	6,602	313	3,064	3,377	51.2%	198	18
Jefferson	12,679	470	3,769	4,239	33.4%	380	10
Kanawha	39,771	1,838	19,022	20,860	52.5%	1,193	1
Lewis	3,389	191	1,796	1,987	58.6%	102	37
Lincoln	4,930	272	3,144	3,416	69.3%	148	30
Logan	7,496	373	4,487	4,860	64.8%	225	15
Marion	11,227	520	4,995	5,515	49.1%	337	11
Marshall	6,886	293	2,899	3,192	46.4%	207	17
Mason	5,929	229	2,806	3,035	51.2%	178	21
McDowell	4,423	182	3,283	3,465	78.3%	133	32
Mercer	12,764	817	7,655	8,472	66.4%	383	9
Mineral	5,868	214	2,316	2,530	43.1%	176	23
Mingo	5,905	253	3,791	4,044	68.5%	177	22
Monongalia	15,294	698	4,992	5,690	37.2%	459	6
Monroe	2,835	192	1,165	1,357	47.9%	85	41
Morgan	3,596	192	1,591	1,783	49.6%	108	34
Nicholas	5,561	348	2,916	3,264	58.7%	167	26
Ohio	8,444	399	3,348	3,747	44.4%	253	14
Pendleton	1,462	95	585	680	46.5%	44	52
Pleasants	1,551	117	580	697	44.9%	47	50
Pocahontas	1,561	117	773	890	57.0%	47	49
Preston	6,536	353	2,880	3,233	49.5%	196	19
Putnam	13,150	576	4,204	4,780	36.3%	395	8
Raleigh	16,403	1,003	8,761	9,764	59.5%	492	5
Randolph	5,705	393	2,824	3,217	56.4%	171	24
Ritchie	2,205	142	957	1,099	49.8%	66	45
Roane	3,239	238	1,804	2,042	63.0%	97	38
Summers	2,521	169	1,335	1,504	59.7%	76	43
Taylor	3,514	179	1,435	1,614	45.9%	105	35
Tucker	1,371	92	568	660	48.1%	41	53
Tyler	1,924	113	780	893	46.4%	58	47

# WVCHIP Enrollment Report

December 2014

County	County Pop. 2010 Est. (0-18 Yrs)	Total CHIP Enrollment Dec-15	Total Medicaid Enrollment Dec-15	Total CHIP/Medicaid Enrollment	CHIP/Medicaid % of Population	2010 Est. Uninsured 3%	2010 # Children Uninsured Ranking*
Upshur	4,996	284	2,571	2,855	57.1%	150	29
Wayne	9,516	385	4,670	5,055	53.1%	285	12
Webster	1,977	124	1,236	1,360	68.8%	59	46
Wetzel	3,466	196	1,703	1,899	54.8%	104	36
Wirt	1,201	78	697	775	64.6%	36	55
Wood	18,956	928	9,139	10,067	53.1%	569	3
Wyoming	5,116	366	2,848	3,214	62.8%	153	28
<b>Totals</b>	<b>387,459</b>	<b>19,937</b>	<b>180,694</b>	<b>200,631</b>	<b>51.8%</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**

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

	<b>November 30, 2014</b>	<b>November 30, 2013</b>	<b>Variance</b>	
<b>Assets:</b>				
Cash & Cash Equivalents	\$13,451,714	\$13,705,855	(\$254,140)	-2%
Due From Federal Government	\$3,724,776	\$5,135,734	(\$1,410,958)	-27%
Due From Other Funds	\$909,247	\$1,079,487	(\$170,239)	-16%
Accrued Interest Receivable	\$8,949	\$7,911	\$1,038	13%
Fixed Assets, at Historical Cost	<u>\$93,386</u>	<u>\$93,386</u>	<u>\$0</u>	<u>0%</u>
<b>Total Assets</b>	<b><u>\$18,188,073</u></b>	<b><u>\$20,022,373</u></b>	<b><u>(\$1,834,300)</u></b>	<b><u>-9%</u></b>
<b>Liabilities:</b>				
Accounts Payable	\$534,899	\$293,432	\$241,467	82%
Deferred Revenue	\$663,263	\$1,370,049	(\$706,786)	-52%
Unpaid Insurance Claims Liability	<u>\$4,000,000</u>	<u>\$5,040,000</u>	<u>(\$1,040,000)</u>	<u>-21%</u>
<b>Total Liabilities</b>	<b><u>\$5,198,162</u></b>	<b><u>\$6,703,481</u></b>	<b><u>(\$1,505,319)</u></b>	<b><u>-22%</u></b>
<b>Fund Equity</b>	<b><u>\$12,989,911</u></b>	<b><u>\$13,318,892</u></b>	<b><u>(\$328,981)</u></b>	<b><u>-2%</u></b>
<b>Total Liabilities and Fund Equity</b>	<b><u>\$18,188,073</u></b>	<b><u>\$20,022,373</u></b>	<b><u>(\$1,834,300)</u></b>	<b><u>-9%</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 Five Months Ending November 30, 2014 and November 30, 2013**  
**(Modified Accrual Basis)**

	November 30, 2014	November 30, 2013	Variance	
<b>Revenues</b>				
Federal Grants	18,192,858	19,895,231	(1,702,373)	-9%
State Appropriations	4,195,490	4,194,852	638	0%
Premium Revenues	419,610	343,125	76,485	22%
Investment Income:				
Investment Earnings	<u>39,035</u>	<u>32,607</u>	<u>6,428</u>	<u>20%</u>
<b>Total Revenues</b>	<b><u>22,846,993</u></b>	<b><u>24,465,815</u></b>	<b><u>(1,618,822)</u></b>	<b><u>-7%</u></b>
<b>Expenditures:</b>				
Claims:				
Outpatient Services	5,987,518	5,874,126	113,392	2%
Physicians & Surgical	4,488,569	3,935,716	552,853	14%
Prescribed Drugs	3,290,494	4,269,399	(978,905)	-23%
Dental	3,090,369	3,605,013	(514,644)	-14%
Inpatient Hospital Services	1,426,620	2,211,863	(785,243)	-36%
Outpatient Mental Health	627,914	647,497	(19,583)	-3%
Inpatient Mental Health	464,648	612,894	(148,246)	-24%
Durable & Disposable Med. Equip.	529,393	587,524	(58,131)	-10%
Vision	384,657	401,145	(16,488)	-4%
Therapy	275,527	317,950	(42,423)	-13%
Medical Transportation	210,442	170,222	40,220	24%
Other Services	41,074	46,627	(5,553)	-12%
Less: Collections**	<u>(230,294)</u>	<u>(436,280)</u>	<u>205,986</u>	<u>-47%</u>
Total Claims	<u>20,586,931</u>	<u>22,243,696</u>	<u>(1,656,765)</u>	<u>-7%</u>
General and Admin Expenses:				
Salaries and Benefits	268,944	264,204	4,740	2%
Program Administration	1,368,525	1,046,621	321,904	31%
Eligibility	36,000	211,848	(175,848)	-83%
Outreach & Health Promotion	361,977	256,927	105,050	41%
Current	<u>100,764</u>	<u>76,938</u>	<u>23,826</u>	<u>31%</u>
Total Administrative	<u>2,136,210</u>	<u>1,856,538</u>	<u>279,672</u>	<u>15%</u>
<b>Total Expenditures</b>	<b><u>22,723,141</u></b>	<b><u>24,100,234</u></b>	<b><u>(1,377,093)</u></b>	<b><u>-6%</u></b>
<b>Excess of Revenues</b>				
<b>Over (Under) Expenditures</b>	<b>123,852</b>	<b>365,581</b>	<b>(241,729)</b>	<b>-66%</b>
Unrealized Gain(loss) On Investments*	(52)	11,987	(12,039)	-100%
<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>12,989,911</u></b>	<b><u>13,318,892</u></b>	<b><u>(328,981)</u></b>	<b><u>-2%</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 November 30, 2014**  
**(Accrual Basis)**

**Investment Account**

Funds Invested	\$11,653,529
Interest Earned	<u>8,949</u>
<b>Total</b>	<b><u>\$11,662,478</u></b>

Unaudited - For Management Purposes Only - Unaudited