Legislative Oversight Commission on Health and Human Resources Accountability

SEPTEMBER 2015

Department of Health and Human Resources

State Children's Health Insurance Program UPDATE



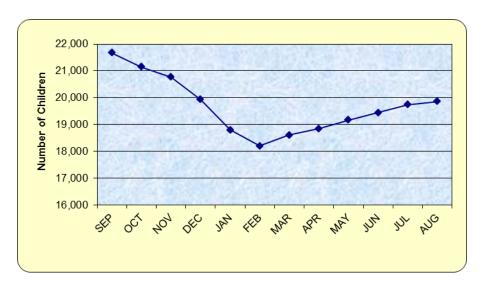
WV CHILDREN'S HEALTH INSURANCE AGENCY

REPORT FOR SEPTEMBER 2015

I. Enrollment on August 31, 2015: 19,859

See Attachment 1 for enrollment by county.

Current 12-Month Enrollment Period: September 2014 through August 2015



New Enrollee Totals: June 2015 to August 2015

Month	Total	1 Year	Total
June	1,230	Average	1,818
July	1,525	High	2,405
August	1,323	Low	1,230

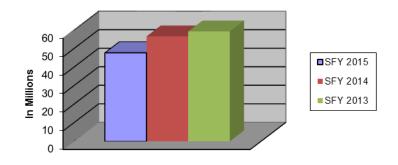
II. Financial Activity

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

The average annualized claims cost per child for the month ended July 2015 was \$2,225.

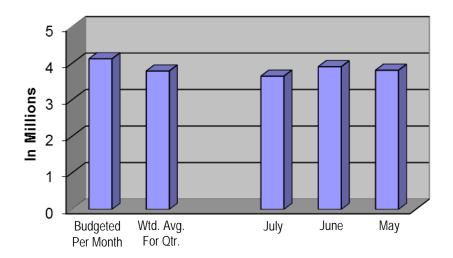
Annual Expenditures for a 3 Year Period: SFY 2013 – SFY 2015

	SFY 2015	FFP% 2015	SFY 2014	FFP% 2014	SFY 2013	FFP% 2013
Federal	38,144,749	79.95	45,270,769	79.76	47,754,567	80.43
State	9,596,089	20.05	11,375,109	20.24	11,548,223	19.57
Total Costs	47,740,838	100.00	56,645,879	100.00	59,302,790	100.00



Monthly Budgeted and Current 3 Month Period: May 2015 – July 2015

	Budgeted Per	Wtd. Avg.	Actual				
	Month	For Qtr.	July 2015	June 2015	May 2015		
Federal	3,291,541	3,031,451	3,049,311	3,125,525	2,919,518		
State	835,266	760,232	764,712	783,824	732,161		
Total	4,126,807	3,791,684	3,814,023	3,909,349	3,651,679		



III. Other Highlights

- ♦ CHIP enrollment on August 31, 2015, was 19,859 compared with 22,888 on August 31, 2014, a year ago, a decrease of 15.2%. The current enrollment (August 31, 2015) when compared to the enrollment of two years ago for August 31, 2013, (prior to implementation of the ACA) reflects a decrease of 24.8%.
- ♦ The CHIP federal funding allotment of \$55 million now supports children enrolled in CHIP and also those children above the age of five through eighteen years between 100% and 133% FPL who transferred to and are now enrolled in Medicaid.

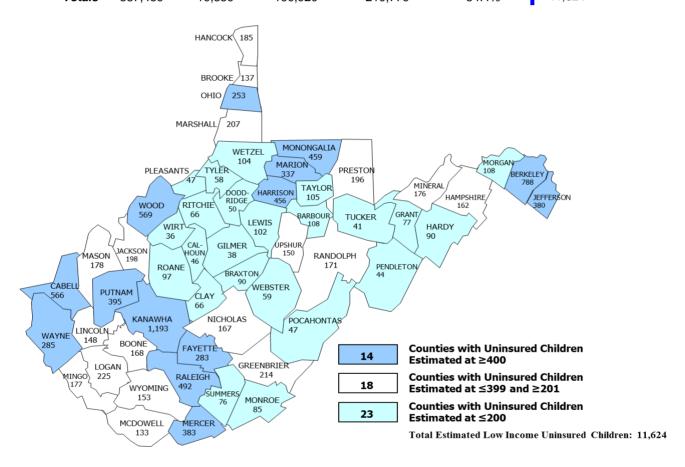
WVCHIP Enrollment Report August 2015

County County Total Chill Total Medicaid Aug-15 Chill/Medicaid Enrollment Chill/Medicaid Enrollment Chill/Medicaid Enrollment Soft Population Enrollment Chill/Medicaid Enrollment Soft Population Chill Information Chill Infor							2010	2010
Barbour 3,600 220 1,811 2,031 56,4% 108 33		County Pop.	Total CHIP	Total Medicaid	Total	CHIP/Medicaid	Est.	# Children
Barbour 3,600 220 1,811 2,031 56.4% 108 33 Berkeley 26,251 1,320 11,333 12,653 48,2% 788 2 Boone 5,615 217 3,240 3,457 61,6% 168 25 Braxton 3,006 177 1,635 1,812 60,3% 90 40 Brooke 4,673 189 1,718 1,907 41,7% 137 31 Cabell 18,879 900 9,785 10,685 56,6% 566 4 Calhoun 1,518 109 874 983 64,8% 46 51 Clay 2,215 133 1,473 1,606 72,5% 66 44 Doddridge 1,673 79 741 820 49,0% 50 48 Eayette 9,438 692 5,537 6,229 66,0% 283 13 Gilmer 1,260 68 579 647 51,3% 38 54 Grant 2,555 112 1,085 1,197 46,9% 77 42 Greenbier 7,131 509 3,717 4,226 59,3% 214 16 Hampshire 5,392 208 2,486 2,694 50,0% 162 27 Hancock 6,166 311 2,761 3,072 49,8% 185 20 Hardy 3,015 141 1,661 1,802 59,8% 90 39 Harrison 15,202 828 6,484 7,312 48,1% 456 7 Jackson 6,602 306 3,217 3,523 53,4% 198 18 Lawis 39,771 1,813 19,923 21,736 54,7% 11,93 1 Lawis 39,771 1,813 19,923 21,736 54,7% 11,93 1 Lawis 3,389 189 1,917 2,106 62,1% 102 37 Mason 1,227 503 2,28 2,490 3,493 70,8% 349 100 Kanawha 39,771 1,813 19,923 21,736 54,7% 1,193 1 Lawis 3,389 189 1,917 2,106 62,1% 102 37 Mason 5,929 233 2,890 3,291 47,8% 207 17 Mason 5,929 233 2,890 3,551 80,3% 133 32 Mingo 5,906 200 1,639 1,839 51,1% 108 34 Morton 11,227 603 5,236 5,739 51,1% 333 9 Morton 11,227 603 5,236 5,739 51,1% 333 9 Morton 11,227 603 5,236 5,739 51,1% 333 9 Morton 15,204 733 5,327 6,060 39,6% 459 6 Morton 2,235 206 1,251 1,457 51,4% 85 41 Mortonel 4,423 171 3,390 3,551 80,3% 119 69,8% 383 9 Mortonel 4,423 171 3,390 3,551 80,3% 139 51,8% 100 34 Mortonel 4,424 177 3,390 3,591 1,487 40,50 44 Mortonel 4,424 177 3,390 3,501 60,60 39,6% 459 6 Mortonel 4,424 177 3,390 3,551 80,3% 119 69,8% 383 9 Mortonel 1,561 127 833 960 61,5% 47 49 Pendleton 1,462 92 619 711 4,463 5,004 38,1% 395 88 Maleigh 16,403 1,062 9,899 10,341 65,59 7% 177 24 Mortonel 4,424 177 3,390 3,501 629 64,8% 97 38 Mortonel 4,424 177 3,390 3,501 629 64,8% 97 38 Mortonel 1,561 107 639 740 47,7% 47 50 Mortonel 2,635 206 1,251 1,457 51,49		2010 Est.	Enrollment	Enrollment	CHIP/Medicaid	Enrollment	Uninsured	Uninsured
Berkeley 26,251 1,320 11,333 12,663 48,2% 788 2 Boone 5,615 217 3,240 3,457 61,69% 168 25 Broakon 3,006 177 1,635 1,812 60,3% 90 40 Brooke 4,673 189 1,718 1,907 41,7% 137 31 Cabell 18,879 900 9,785 10,685 56,6% 566 4 Calhoun 1,518 109 874 983 64,8% 46 51 Clay 2,215 133 1,473 1,506 72.5% 66 44 Clay 1,673 79 741 820 490% 50 48 Fayette 9,438 692 5537 6,229 66.0% 283 13 Gilmer 1,260 68 579 647 51,3% 38 54 Grant 2,555 112 1	County	(0-18 Yrs)	<u>Aug-15</u>	<u>Aug-15</u>	Enrollment	% of Population	<u>3%</u>	Ranking*
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Lewis 3,389 189 1,917 2,106 62.1% 102 37 Lincoln 4,930 284 3,209 3,493 70.8% 148 30 Logan 7,496 366 4,678 5,044 67.3% 225 15 Marion 11,227 503 5,236 5,739 51.1% 337 11 Marshall 6,886 270 3,021 3,291 47.8% 207 17 Mason 5,929 233 2,890 3,123 52.7% 178 21 McDowell 4,423 171 3,380 3,551 80.3% 133 32 Mercer 12,764 799 8,112 8,911 69.8% 383 9 Mingo 5,905 230 4,013 4,243 71.9% 177 22 Monongalia 15,294 733 5,327 6,060 39.6% 459 6 Morroe 2,835	Jefferson	12,679	503	4,048				10
Lincoln 4,930 284 3,209 3,493 70.8% 148 30 Logan 7,496 366 4,678 5,044 67.3% 225 15 Marion 11,227 503 5,236 5,739 51.1% 337 11 Marshall 6,886 270 3,021 3,291 47.8% 207 17 Mason 5,929 233 2,890 3,123 52.7% 178 21 McDowell 4,423 171 3,380 3,551 80.3% 133 32 Mercer 12,764 799 8,112 8,911 69.8% 383 9 Mineral 5,868 214 2,418 2,632 44.9% 176 23 Mingo 5,905 230 4,013 4,243 71.9% 177 22 Monoroal 15,294 733 5,327 6,060 39.6% 459 6 Morroe 2,835	Kanawha	39,771	1,813	19,923	21,736			
Logan 7,496 366 4,678 5,044 67.3% 225 15 Marion 11,227 503 5,236 5,739 51.1% 337 11 Marshall 6,886 270 3,021 3,291 47.8% 207 17 Mason 5,929 233 2,890 3,123 52.7% 178 21 McDowell 4,423 171 3,380 3,551 80.3% 133 32 Mercer 12,764 799 8,112 8,911 69.8% 383 9 Mineral 5,868 214 2,418 2,632 44.9% 176 23 Mingo 5,905 230 4,013 4,243 71.9% 177 22 Monroe 2,835 206 1,251 1,457 51.4% 85 41 Morgan 3,596 200 1,639 1,839 51.1% 108 34 Nicholas 5,561 32	Lewis	3,389	189	1,917	2,106	62.1%		
Marion 11,227 503 5,236 5,739 51.1% 337 11 Marshall 6,886 270 3,021 3,291 47.8% 207 17 Mason 5,929 233 2,890 3,123 52.7% 178 21 McDowell 4,423 171 3,380 3,551 80.3% 133 32 Mercer 12,764 799 8,112 8,911 69.8% 383 9 Minga 5,868 214 2,418 2,632 44.9% 176 23 Mingo 5,905 230 4,013 4,243 71.9% 177 22 Monorea 2,835 206 1,251 1,457 51.4% 85 41 Morgan 3,596 200 1,639 1,839 51.1% 108 34 Nicholas 5,561 325 3,018 3,343 60.1% 167 26 Ohio 8,444 394<	Lincoln	4,930	284		3,493	70.8%		
Marshall 6,886 270 3,021 3,291 47.8% 207 17 Mason 5,929 233 2,890 3,123 52.7% 178 21 McDowell 4,423 171 3,380 3,551 80.3% 133 32 Mercer 12,764 799 8,112 8,911 69.8% 383 9 Mineral 5,868 214 2,418 2,632 44.9% 176 23 Mingo 5,905 230 4,013 4,243 71.9% 177 22 Monongalia 15,294 733 5,327 6,060 39.6% 459 6 Monroe 2,835 206 1,251 1,457 51.4% 85 41 Morgan 3,596 200 1,639 1,839 51.1% 108 34 Nicholas 5,561 325 3,018 3,343 60.1% 167 26 Ohio 8,444	Logan	7,496	366	4,678	5,044	67.3%		
Mason 5,929 233 2,890 3,123 52.7% 178 21 McDowell 4,423 171 3,380 3,551 80.3% 133 32 Mercer 12,764 799 8,112 8,911 69.8% 383 9 Mineral 5,868 214 2,418 2,632 44.9% 176 23 Mingo 5,905 230 4,013 4,243 71.9% 177 22 Monongalia 15,294 733 5,327 6,060 39.6% 459 6 Monroe 2,835 206 1,251 1,457 51.4% 85 41 Morgan 3,596 200 1,639 1,839 51.1% 108 34 Nicholas 5,561 325 3,018 3,343 60.1% 167 26 Ohio 8,444 394 3,530 3,924 46.5% 253 14 Pendleton 1,462 <td< td=""><td>Marion</td><td>11,227</td><td>503</td><td>5,236</td><td>5,739</td><td>51.1%</td><td>337</td><td>11</td></td<>	Marion	11,227	503	5,236	5,739	51.1%	337	11
McDowell 4,423 171 3,380 3,551 80.3% 133 32 Mercer 12,764 799 8,112 8,911 69.8% 383 9 Mineral 5,868 214 2,418 2,632 44.9% 176 23 Mingo 5,905 230 4,013 4,243 71.9% 177 22 Monongalia 15,294 733 5,327 6,060 39.6% 459 6 Monroe 2,835 206 1,251 1,457 51.4% 85 41 Morgan 3,596 200 1,639 1,839 51.1% 108 34 Micholas 5,561 325 3,018 3,343 60.1% 167 26 Ohio 8,444 394 3,530 3,924 46.5% 253 14 Pendleton 1,462 92 619 711 48.6% 44 52 Pleasants 1,551 1	Marshall	6,886	270	3,021	3,291	47.8%	207	
Mercer 12,764 799 8,112 8,911 69.8% 383 9 Mineral 5,868 214 2,418 2,632 44.9% 176 23 Mingo 5,905 230 4,013 4,243 71.9% 177 22 Monongalia 15,294 733 5,327 6,060 39.6% 459 6 Monroe 2,835 206 1,251 1,457 51.4% 85 41 Morgan 3,596 200 1,639 1,839 51.1% 108 34 Nicholas 5,561 325 3,018 3,343 60.1% 167 26 Ohio 8,444 394 3,530 3,924 46.5% 253 14 Pendleton 1,462 92 619 711 48.6% 44 52 Pleasants 1,551 101 639 740 47.7% 47 49 Preston 6,536 372 <td>Mason</td> <td>5,929</td> <td>233</td> <td></td> <td>3,123</td> <td>52.7%</td> <td>178</td> <td></td>	Mason	5,929	233		3,123	52.7%	178	
Mineral 5,868 214 2,418 2,632 44.9% 176 23 Mingo 5,905 230 4,013 4,243 71.9% 177 22 Monongalia 15,294 733 5,327 6,060 39.6% 459 6 Monroe 2,835 206 1,251 1,457 51.4% 85 41 Morgan 3,596 200 1,639 1,839 51.1% 108 34 Nicholas 5,561 325 3,018 3,343 60.1% 167 26 Ohio 8,444 394 3,530 3,924 46.5% 253 14 Pendleton 1,462 92 619 711 48.6% 44 52 Pleasants 1,551 101 639 740 47.7% 47 50 Pocahontas 1,561 127 833 960 61.5% 47 49 Preston 6,536 372	McDowell	4,423	171	3,380	3,551	80.3%	133	32
Mingo 5,905 230 4,013 4,243 71.9% 177 22 Monongalia 15,294 733 5,327 6,060 39.6% 459 6 Monroe 2,835 206 1,251 1,457 51.4% 85 41 Morgan 3,596 200 1,639 1,839 51.1% 108 34 Nicholas 5,561 325 3,018 3,343 60.1% 167 26 Ohio 8,444 394 3,530 3,924 46.5% 253 14 Pendleton 1,462 92 619 711 48.6% 44 52 Pleasants 1,551 101 639 740 47.7% 47 50 Pocahontas 1,561 127 833 960 61.5% 47 49 Preston 6,536 372 3,062 3,434 52.5% 196 19 Putnam 13,150 541	Mercer	12,764	799	8,112	8,911	69.8%	383	9
Monongalia 15,294 733 5,327 6,060 39.6% 459 6 Monroe 2,835 206 1,251 1,457 51.4% 85 41 Morgan 3,596 200 1,639 1,839 51.1% 108 34 Nicholas 5,561 325 3,018 3,343 60.1% 167 26 Ohio 8,444 394 3,530 3,924 46.5% 253 14 Pendleton 1,462 92 619 711 48.6% 44 52 Pleasants 1,551 101 639 740 47.7% 47 50 Pocahontas 1,561 127 833 960 61.5% 47 49 Preston 6,536 372 3,062 3,434 52.5% 196 19 Putnam 13,150 541 4,463 5,004 38.1% 395 8 Raleigh 16,403 1,052<	Mineral	5,868	214	2,418	2,632	44.9%		
Monroe 2,835 206 1,251 1,457 51.4% 85 41 Morgan 3,596 200 1,639 1,839 51.1% 108 34 Nicholas 5,561 325 3,018 3,343 60.1% 167 26 Ohio 8,444 394 3,530 3,924 46.5% 253 14 Pendleton 1,462 92 619 711 48.6% 44 52 Pleasants 1,551 101 639 740 47.7% 47 50 Pocahontas 1,561 127 833 960 61.5% 47 49 Preston 6,536 372 3,062 3,434 52.5% 196 19 Putnam 13,150 541 4,463 5,004 38.1% 395 8 Raleigh 16,403 1,052 9,289 10,341 63.0% 492 5 Randolph 5,705 418 <td>Mingo</td> <td>5,905</td> <td>230</td> <td>4,013</td> <td>4,243</td> <td>71.9%</td> <td></td> <td></td>	Mingo	5,905	230	4,013	4,243	71.9%		
Morgan 3,596 200 1,639 1,839 51.1% 108 34 Nicholas 5,561 325 3,018 3,343 60.1% 167 26 Ohio 8,444 394 3,530 3,924 46.5% 253 14 Pendleton 1,462 92 619 711 48.6% 44 52 Pleasants 1,551 101 639 740 47.7% 47 50 Pocahontas 1,561 127 833 960 61.5% 47 49 Preston 6,536 372 3,062 3,434 52.5% 196 19 Putnam 13,150 541 4,463 5,004 38.1% 395 8 Raleigh 16,403 1,052 9,289 10,341 63.0% 492 5 Randolph 5,705 418 2,987 3,405 59.7% 171 24 Ritchie 2,205 119<	Monongalia	15,294	733	5,327	6,060	39.6%	459	6
Nicholas 5,561 325 3,018 3,343 60.1% 167 26 Ohio 8,444 394 3,530 3,924 46.5% 253 14 Pendleton 1,462 92 619 711 48.6% 44 52 Pleasants 1,551 101 639 740 47.7% 47 50 Pocahontas 1,561 127 833 960 61.5% 47 49 Preston 6,536 372 3,062 3,434 52.5% 196 19 Putnam 13,150 541 4,463 5,004 38.1% 395 8 Raleigh 16,403 1,052 9,289 10,341 63.0% 492 5 Randolph 5,705 418 2,987 3,405 59.7% 171 24 Ritchie 2,205 119 1,034 1,153 52.3% 66 45 Roane 3,239 277 <td>Monroe</td> <td>2,835</td> <td>206</td> <td>1,251</td> <td>1,457</td> <td>51.4%</td> <td>85</td> <td>41</td>	Monroe	2,835	206	1,251	1,457	51.4%	85	41
Ohio 8,444 394 3,530 3,924 46.5% 253 14 Pendleton 1,462 92 619 711 48.6% 44 52 Pleasants 1,551 101 639 740 47.7% 47 50 Pocahontas 1,561 127 833 960 61.5% 47 49 Preston 6,536 372 3,062 3,434 52.5% 196 19 Putnam 13,150 541 4,463 5,004 38.1% 395 8 Raleigh 16,403 1,052 9,289 10,341 63.0% 492 5 Randolph 5,705 418 2,987 3,405 59.7% 171 24 Ritchie 2,205 119 1,034 1,153 52.3% 66 45 Roane 3,239 277 1,822 2,099 64.8% 97 38 Summers 2,521 145	Morgan	3,596	200	1,639	1,839	51.1%	108	34
Pendleton 1,462 92 619 711 48.6% 44 52 Pleasants 1,551 101 639 740 47.7% 47 50 Pocahontas 1,561 127 833 960 61.5% 47 49 Preston 6,536 372 3,062 3,434 52.5% 196 19 Putnam 13,150 541 4,463 5,004 38.1% 395 8 Raleigh 16,403 1,052 9,289 10,341 63.0% 492 5 Randolph 5,705 418 2,987 3,405 59.7% 171 24 Ritchie 2,205 119 1,034 1,153 52.3% 66 45 Roane 3,239 277 1,822 2,099 64.8% 97 38 Summers 2,521 145 1,397 1,542 61.2% 76 43 Taylor 3,514 202 <td>Nicholas</td> <td>5,561</td> <td>325</td> <td>3,018</td> <td>3,343</td> <td>60.1%</td> <td>167</td> <td>26</td>	Nicholas	5,561	325	3,018	3,343	60.1%	167	26
Pleasants 1,551 101 639 740 47.7% 47 50 Pocahontas 1,561 127 833 960 61.5% 47 49 Preston 6,536 372 3,062 3,434 52.5% 196 19 Putnam 13,150 541 4,463 5,004 38.1% 395 8 Raleigh 16,403 1,052 9,289 10,341 63.0% 492 5 Randolph 5,705 418 2,987 3,405 59.7% 171 24 Ritchie 2,205 119 1,034 1,153 52.3% 66 45 Roane 3,239 277 1,822 2,099 64.8% 97 38 Summers 2,521 145 1,397 1,542 61.2% 76 43 Taylor 3,514 202 1,527 1,729 49.2% 105 35 Tucker 1,371 88 </td <td>Ohio</td> <td>8,444</td> <td>394</td> <td>3,530</td> <td>3,924</td> <td>46.5%</td> <td>253</td> <td></td>	Ohio	8,444	394	3,530	3,924	46.5%	253	
Pocahontas 1,561 127 833 960 61.5% 47 49 Preston 6,536 372 3,062 3,434 52.5% 196 19 Putnam 13,150 541 4,463 5,004 38.1% 395 8 Raleigh 16,403 1,052 9,289 10,341 63.0% 492 5 Randolph 5,705 418 2,987 3,405 59.7% 171 24 Ritchie 2,205 119 1,034 1,153 52.3% 66 45 Roane 3,239 277 1,822 2,099 64.8% 97 38 Summers 2,521 145 1,397 1,542 61.2% 76 43 Taylor 3,514 202 1,527 1,729 49.2% 105 35 Tucker 1,371 88 585 673 49.1% 41 53	Pendleton	1,462	92	619	711	48.6%	44	52
Preston 6,536 372 3,062 3,434 52.5% 196 19 Putnam 13,150 541 4,463 5,004 38.1% 395 8 Raleigh 16,403 1,052 9,289 10,341 63.0% 492 5 Randolph 5,705 418 2,987 3,405 59.7% 171 24 Ritchie 2,205 119 1,034 1,153 52.3% 66 45 Roane 3,239 277 1,822 2,099 64.8% 97 38 Summers 2,521 145 1,397 1,542 61.2% 76 43 Taylor 3,514 202 1,527 1,729 49.2% 105 35 Tucker 1,371 88 585 673 49.1% 41 53	Pleasants	1,551	101	639	740	47.7%	47	50
Putnam 13,150 541 4,463 5,004 38.1% 395 8 Raleigh 16,403 1,052 9,289 10,341 63.0% 492 5 Randolph 5,705 418 2,987 3,405 59.7% 171 24 Ritchie 2,205 119 1,034 1,153 52.3% 66 45 Roane 3,239 277 1,822 2,099 64.8% 97 38 Summers 2,521 145 1,397 1,542 61.2% 76 43 Taylor 3,514 202 1,527 1,729 49.2% 105 35 Tucker 1,371 88 585 673 49.1% 41 53	Pocahontas	1,561	127	833	960	61.5%	47	49
Raleigh 16,403 1,052 9,289 10,341 63.0% 492 5 Randolph 5,705 418 2,987 3,405 59.7% 171 24 Ritchie 2,205 119 1,034 1,153 52.3% 66 45 Roane 3,239 277 1,822 2,099 64.8% 97 38 Summers 2,521 145 1,397 1,542 61.2% 76 43 Taylor 3,514 202 1,527 1,729 49.2% 105 35 Tucker 1,371 88 585 673 49.1% 41 53	Preston	6,536	372	3,062	3,434	52.5%		19
Randolph 5,705 418 2,987 3,405 59.7% 171 24 Ritchie 2,205 119 1,034 1,153 52.3% 66 45 Roane 3,239 277 1,822 2,099 64.8% 97 38 Summers 2,521 145 1,397 1,542 61.2% 76 43 Taylor 3,514 202 1,527 1,729 49.2% 105 35 Tucker 1,371 88 585 673 49.1% 41 53	Putnam	13,150	541	4,463	5,004	38.1%	395	8
Ritchie 2,205 119 1,034 1,153 52.3% 66 45 Roane 3,239 277 1,822 2,099 64.8% 97 38 Summers 2,521 145 1,397 1,542 61.2% 76 43 Taylor 3,514 202 1,527 1,729 49.2% 105 35 Tucker 1,371 88 585 673 49.1% 41 53	Raleigh	16,403	1,052	9,289	10,341	63.0%	492	
Roane 3,239 277 1,822 2,099 64.8% 97 38 Summers 2,521 145 1,397 1,542 61.2% 76 43 Taylor 3,514 202 1,527 1,729 49.2% 105 35 Tucker 1,371 88 585 673 49.1% 41 53	Randolph	5,705	418	2,987	3,405	59.7%	171	
Summers 2,521 145 1,397 1,542 61.2% 76 43 Taylor 3,514 202 1,527 1,729 49.2% 105 35 Tucker 1,371 88 585 673 49.1% 41 53	Ritchie	2,205	119	1,034	1,153	52.3%		
Taylor 3,514 202 1,527 1,729 49.2% 105 35 Tucker 1,371 88 585 673 49.1% 41 53	Roane	3,239	277	1,822	2,099	64.8%	97	38
Tucker 1,371 88 585 673 49.1% 41 53	Summers	2,521	145	1,397	1,542	61.2%	76	43
· · · · · · · · · · · · · · · · · · ·	Taylor	3,514	202	1,527	1,729	49.2%		35
Tyler 1,924 111 790 901 46.8% 58 47	Tucker	1,371	88	585	673	49.1%	41	53
	Tyler	1,924	111	790	901	46.8%	58	47

WVCHIP Enrollment Report

August 2015

						2010	2010
	County Pop.	Total CHIP	Total Medicaid	Total	CHIP/Medicaid	Est.	# Children
	2010 Est.	Enrollment	Enrollment	CHIP/Medicaid	Enrollment	Uninsured	Uninsured
<u>County</u>	(0-18 Yrs)	<u>Aug-15</u>	<u>Aug-15</u>	Enrollment	% of Population	<u>3%</u>	Ranking*
Upshur	4,996	311	2,807	3,118	62.4%	150	29
Wayne	9,516	366	4,973	5,339	56.1%	285	12
Webster	1,977	133	1,279	1,412	71.4%	59	46
Wetzel	3,466	167	1,821	1,988	57.4%	104	36
Wirt	1,201	70	735	805	67.1%	36	55
Wood	18,956	864	9,551	10,415	54.9%	569	3
Wyoming	5,116	351	2,960	3,311	64.7%	153	28
Totals	387,459	19,859	190,920	210,779	54.4%	11,624	



<u>Note 1:</u> 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.

<u>Note 2:</u> 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

July 2015 and 2014 (Accrual Basis)

Assets:	July 31, 2015	July 31, 2014	Variand	ce
Cash & Cash Equivalents	\$9,371,203	\$13,691,093	(\$4,319,890)	-32%
Due From Federal Government	\$2,891,977	\$4,857,839	(\$1,965,862)	-40%
Due From Other Funds	\$725,255	\$990,938	(\$265,683)	-27%
Accrued Interest Receivable	\$5,269	\$7,892	(\$2,623)	-33%
Fixed Assets, at Historical Cost	<u>\$82,046</u>	<u>\$93,386</u>	<u>(\$11,341)</u>	<u>-12%</u>
Total Assets	<u>\$13,075,749</u>	<u>\$19,641,148</u>	(\$6,565,399)	<u>-33%</u>
Liabilities:				
Accounts Payable	\$377,232	\$185,937	\$191,295	103%
Deferred Revenue	(\$597,332)	\$1,430,853	(\$2,028,184)	-142%
Unpaid Insurance Claims Liability	<u>\$3,240,000</u>	<u>\$4,710,000</u>	(\$1,470,000)	<u>-31%</u>
Total Liabilities	<u>\$3,019,900</u>	<u>\$6,326,790</u>	(\$3,306,890)	<u>-52%</u>
Fund Equity	<u>\$10,055,849</u>	<u>\$13,314,358</u>	(\$3,258,509)	<u>-24%</u>
Total Liabilities and Fund Equity	<u>\$13,075,749</u>	\$19,641,148	(\$6,565,399)	<u>-33%</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 One Month Ending July 31, 2015 and July 31, 2014 (Modified Accrual Basis)

	July 31, 2015	July 31, 2014	Variance	
Revenues				
Federal Grants	3,029,487	3,359,123	(329,636)	-10%
State Appropriations	0	1,997,852	(1,997,852)	-100%
Premium Revenues	118,384	84,798	33,586	40%
Investment Income:				
Investment Earnings	<u>5,269</u>	<u>7,892</u>	(2,623)	<u>-33%</u>
Total Revenues	<u>3,153,140</u>	<u>5,449,664</u>	(2,296,525)	<u>-42%</u>
Expenditures:				
Claims:				
Outpatient Services	960,558	904,293	56,265	6%
Prescribed Drugs	819,025	835,695	(16,670)	-2%
Inpatient Hospital Services	507,158	449,603	57,555	13%
Physicians & Surgical	479,234	1,175,468	(696,234)	-59%
Dental	444,203	604,740	(160,537)	-27%
Therapy	84,580	60,829	23,751	39%
Outpatient Mental Health	77,248	94,249	(17,001)	-18%
Inpatient Mental Health	70,305	(69,844)	140,149	-201%
Durable & Disposable Med. Equip.	36,188	135,011	(98,823)	-73%
Vision	35,722	71,734	(36,012)	-50%
Medical Transportation	4,991	45,084	(40,093)	-89%
Other Services	3,366	7,647	(4,281)	-56%
Less: Collections**	<u>0</u>	<u>(11,652)</u>	<u>11,652</u>	<u>-100%</u>
Total Claims	3,522,578	4,302,857	(780,279)	<u>-18%</u>
General and Admin Expenses:				
Salaries and Benefits	58,887	64,281	(5,394)	-8%
Program Administration	190,797	147,344	43,453	29%
Eligibility	0	0	0	0%
Outreach & Health Promotion	508	5,582	(5,074)	-91%
Current	<u>16,458</u>	8,090	8,368	103%
Total Administrative	<u>266,650</u>	<u>225,297</u>	<u>41,353</u>	<u>18%</u>
Total Expenditures	<u>3,789,228</u>	<u>4,528,154</u>	(738,926)	<u>-16%</u>
Excess of Revenues				
Over (Under) Expenditures	(636,088)	921,510	(1,557,598)	-169%
Unrealized Gain(loss) On Investments*	1,120	(6,670)	7,790	-117%
Fund Equity, Beginning	10,690,817	12,866,112	(2,175,295)	<u>-17%</u>
Fund Equity, Ending	<u>10.055,849</u>	13,780,952	(3,725,103)	<u>-27%</u>

^{*} Short Term Bond Fund Investment began in November 2009

PRELIMINARY FINANCIAL STATEMENTS

Unaudited - For Management Purposes Only - Unaudited

^{**} Collections are primarily drug rebates and subrogation

West Virginia Children's Health Insurance Program WVFIMS Fund 2154 For the Month July 31, 2015 (Accrual Basis)

Investment Account

Funds Invested \$9,181,057

Interest Earned 5,269

Total \$9,186,326

Unaudited - For Management Purposes Only - Unaudited