

Legislative Oversight Commission on  
Health and Human Resources Accountability

*JULY 2019*

Department of Health and Human Resources

State Children's Health Insurance Program  
UPDATE



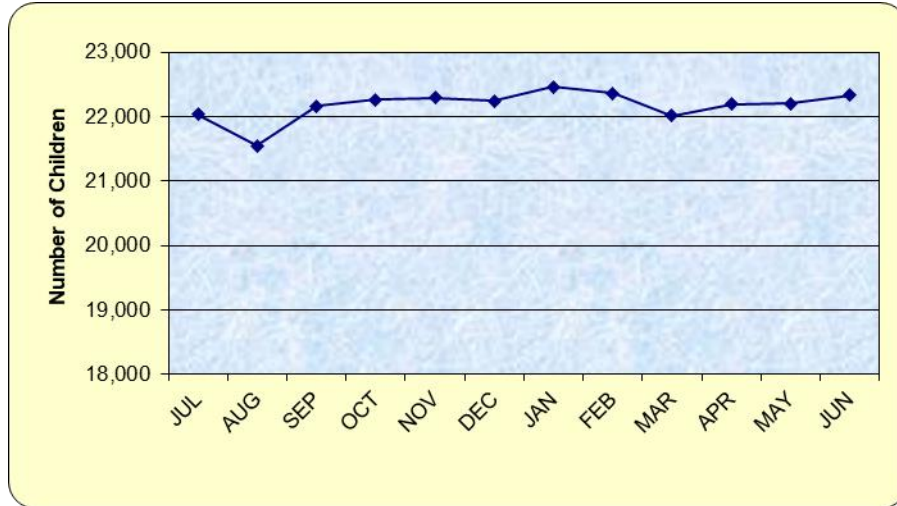
# WV CHILDREN'S HEALTH INSURANCE AGENCY

## REPORT FOR JULY 2019

### I. Enrollment on June 30, 2019: 22,327

See Attachment 1 for enrollment by county.

Current 12-Month Enrollment Period: July 2018 through June 2019



New Enrollee Totals: April 2019 to June 2019

Month	Total	1 Year	Total
April	1,673	Average	1,535
May	1,444	High	1,891
June	1,413	Low	1,179

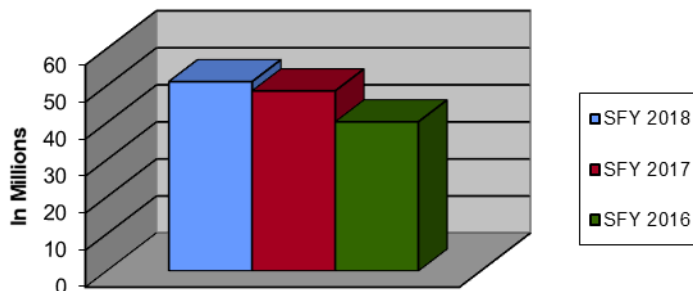
### II. Financial Activity

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

The average annualized claims cost per child for the month ended April 2019 was \$2,352.

Annual Expenditures for a 3 Year Period: SFY 2016 – SFY 2018

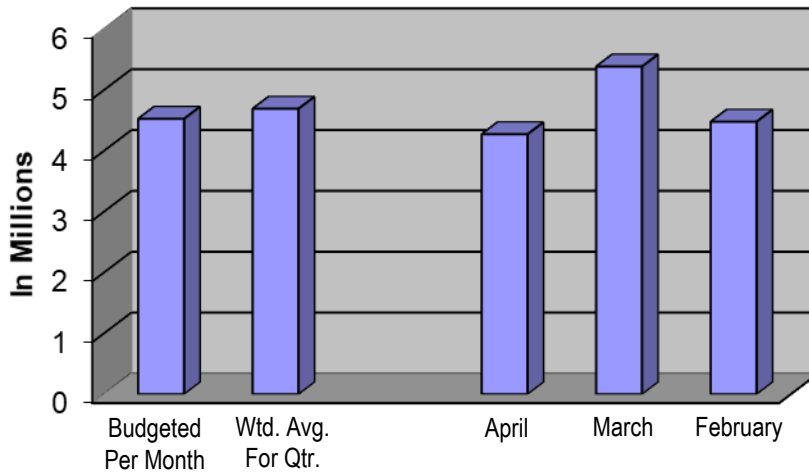
	SFY 2018	FFP% 2018	SFY 2017	FFP% 2017	SFY 2016	FFP% 2016
Federal	51,099,070	100.00	48,611,784	100.00	38,163,858	94.82
State					2,086,764	5.18
Total Costs	<b>51,099,070</b>	<b>100.00</b>	<b>48,611,784</b>	<b>100.00</b>	<b>40,250,622</b>	<b>100.00</b>



**WVCHIP**  
**Report for July 2019**

**Monthly Budgeted and Current 3 Month Period: February 2019 – April 2019**

	Budgeted Per Month	Wtd. Avg. For Qtr.	Actual		
			April 2019	March 2019	February 2019
Federal	4,527,060	4,712,979	4,273,515	5,386,374	4,479,049
State	0	0	0	0	0
<b>Total</b>	<b>4,527,060</b>	<b>4,712,979</b>	<b>4,273,515</b>	<b>5,386,374</b>	<b>4,479,049</b>



**III. Other Highlights**

- ◆ None.

# WVCHIP Enrollment Report

ATTACHMENT 1

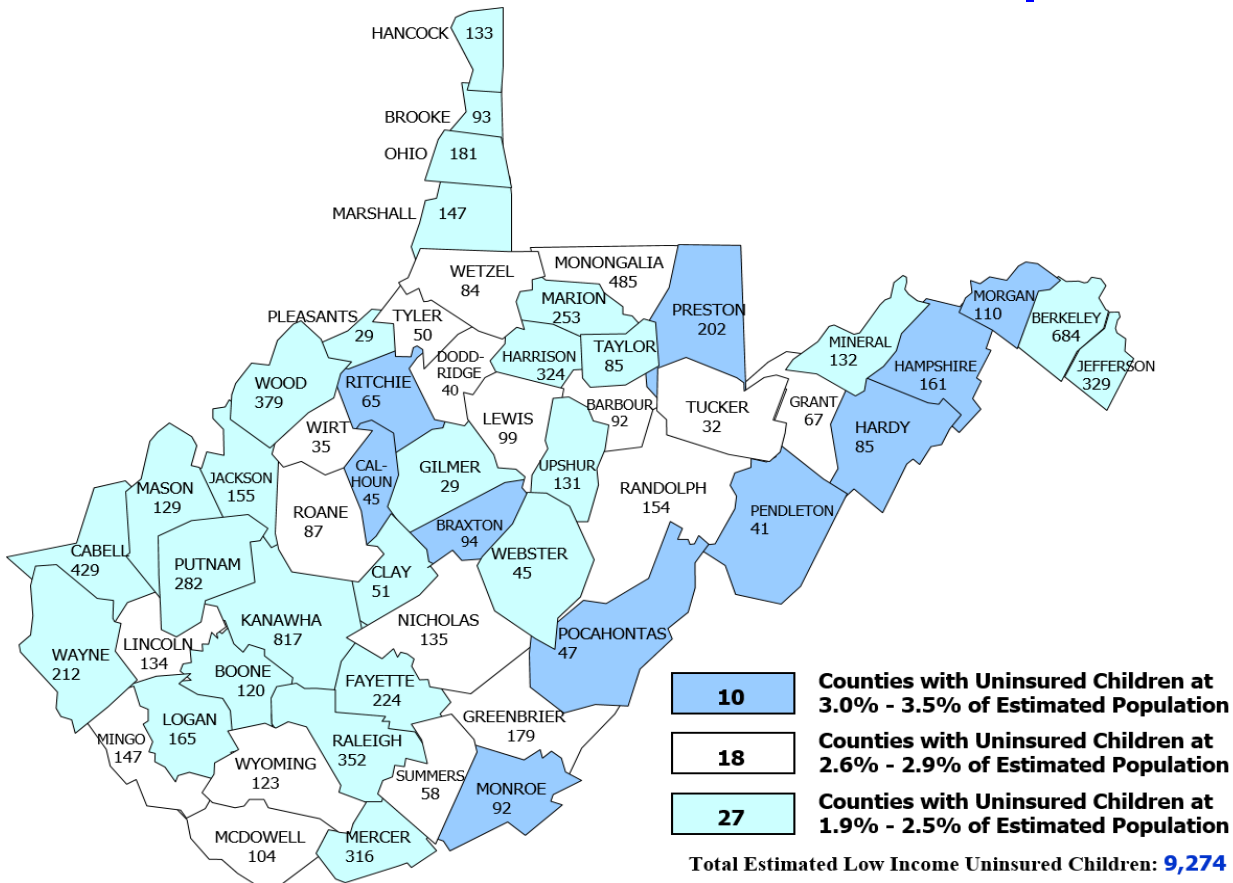
JUNE 2019

County	County Pop. 2016 Est. (0-18 Yrs)	Total CHIP Enrollment Jun-19	Total Medicaid Enrollment Jun-19	Total CHIP/Medicaid Enrollment	CHIP/Medicaid Enrollment % of Population	2016 Est. Uninsured 3%	2016 # Children Uninsured Ranking*
Barbour	3,470	240	1,729	1,969	56.7%	104	33
Berkeley	27,800	1,861	11,775	13,636	49.1%	834	2
Boone	5,087	260	2,972	3,232	63.5%	153	27
Braxton	2,947	156	1,516	1,672	56.7%	88	39
Brooke	4,185	1	78	79	1.9%	126	31
Cabell	19,601	864	9,149	10,013	51.1%	588	3
Calhoun	1,427	103	822	925	64.8%	43	51
Clay	2,041	137	1,306	1,443	70.7%	61	44
Doddridge	1,479	94	652	746	50.4%	44	49
Fayette	9,297	708	5,117	5,825	62.7%	279	12
Gilmer	1,212	92	581	673	55.5%	36	54
Grant	2,343	125	1,154	1,279	54.6%	70	42
Greenbrier	7,018	585	3,642	4,227	60.2%	211	16
Hampshire	4,619	278	2,298	2,576	55.8%	139	30
Hancock	5,876	560	4,151	4,711	80.2%	176	20
Hardy	2,847	218	1,586	1,804	63.4%	85	40
Harrison	15,199	882	6,240	7,122	46.9%	456	7
Jackson	6,506	327	2,996	3,323	51.1%	195	18
Jefferson	13,304	678	3,941	4,619	34.7%	399	9
Kanawha	38,824	2,131	19,093	21,224	54.7%	1,165	1
Lewis	3,432	255	1,862	2,117	61.7%	103	35
Lincoln	4,849	277	2,915	3,192	65.8%	145	28
Logan	7,095	394	4,361	4,755	67.0%	213	15
Marion	11,654	667	5,250	5,917	50.8%	350	11
Marshall	6,478	296	2,561	2,857	44.1%	194	19
Mason	5,798	256	2,841	3,097	53.4%	174	21
McDowell	3,994	198	2,939	3,137	78.5%	120	32
Mercer	12,774	834	8,053	8,887	69.6%	383	10
Mineral	5,626	251	2,228	2,479	44.1%	169	23
Mingo	5,632	260	3,774	4,034	71.6%	169	22
Monongalia	17,905	926	5,406	6,332	35.4%	537	5
Monroe	2,781	263	1,220	1,483	53.3%	83	41
Morgan	3,367	264	1,504	1,768	52.5%	101	36
Nicholas	5,271	346	2,905	3,251	61.7%	158	25
Ohio	8,365	387	3,825	4,212	50.4%	251	14
Pendleton	1,269	95	589	684	53.9%	38	52
Pleasants	1,473	82	602	684	46.4%	44	50
Pocahontas	1,517	114	783	897	59.1%	46	48
Preston	6,658	393	2,930	3,323	49.9%	200	17
Putnam	13,446	656	4,504	5,160	38.4%	403	8
Raleigh	16,494	1,053	9,030	10,083	61.1%	495	6
Randolph	5,586	430	2,920	3,350	60.0%	168	24
Ritchie	2,034	99	1,092	1,191	58.6%	61	45
Roane	3,116	260	1,721	1,981	63.6%	93	38
Summers	2,225	168	1,439	1,607	72.2%	67	43
Taylor	3,449	200	1,676	1,876	54.4%	103	34
Tucker	1,199	110	530	640	53.4%	36	55
Tyler	1,848	91	730	821	44.4%	55	46

# WVCHIP Enrollment Report

JUNE 2019

County	County Pop. 2016 Est. (0-18 Yrs)	Total CHIP Enrollment Jun-19	Total Medicaid Enrollment Jun-19	Total CHIP/Medicaid Enrollment	CHIP/Medicaid % of Population	2016 Est. Uninsured 3%	2016 # Children Uninsured Ranking*
Upshur	5,197	341	2,943	3,284	63.2%	156	26
Wayne	8,809	412	4,853	5,265	59.8%	264	13
Webster	1,787	99	1,275	1,374	76.9%	54	47
Wetzel	3,255	151	1,835	1,986	61.0%	98	37
Wirt	1,245	68	657	725	58.2%	37	53
Wood	18,641	1,053	8,942	9,995	53.6%	559	4
Wyoming	4,707	278	2,643	2,921	62.1%	141	29
<b>Totals</b>	<b>384,058</b>	<b>22,327</b>	<b>184,136</b>		<b>0.0%</b>	<b>11,522</b>	



The above map shows the most recent 2016 county level data provided by the U.S. Census Bureau Small Area Health Insurance Estimates (SAHIE) for children under 19 years. While the statewide average for children under 19 is now about 3%, the SAHIE data reflects more accurately the variation from county to county depending on the availability of employer sponsored insurance and should be a more accurate way to target outreach than in previous years.

**West Virginia Children's Health Insurance Program**  
**Comparative Statement of Revenues, Expenditures, Changes in Fund Balance, and Budget-to-Actual**  
**For the Ten Months Ending April 30, 2019 and April 30, 2018**

	Annual	Budget	Actual	Actual	Actual		Budget	
	Budget 2019	Year-to-Date	April 30, 2019	April 30, 2018	Variance	%	Variance	%
					\$	%	\$	%
<b>Beginning Operating Fund Balance</b>			<b>\$5,541,320</b>	<b>\$6,049,877</b>	<b>(\$508,557)</b>	<b>-8%</b>		
<b>Revenues</b>								
Federal Grants			\$41,657,254	\$41,212,956	\$444,298	1%		
State Appropriations								
Premium Revenues	\$1,525,752	\$1,271,460	\$1,322,163	\$1,231,506	\$90,657	7%	\$50,703	4%
Investment Earnings (Interest)			\$149,986	\$47,720	\$102,266	214%		
<b>Total Operating Fund Revenues</b>			<b>\$43,129,403</b>	<b>\$42,492,181</b>	<b>\$637,222</b>	<b>1%</b>		
<b>Expenditures:</b>								
<b>Claims Expenses:</b>								
Physicians & Surgical			\$11,633,306	\$11,104,438	\$528,868	5%		
Prescribed Drugs			\$7,783,240	\$7,429,996	\$353,244	5%		
Outpatient Services			\$6,781,119	\$6,570,552	\$210,567	3%		
Dental			\$6,209,687	\$5,634,570	\$575,117	10%		
Inpatient Hospital Services			\$3,216,282	\$3,217,755	(\$1,473)	0%		
Other Services			\$2,483,684	\$1,917,602	\$566,082	30%		
Therapy			\$1,661,398	\$1,669,596	(\$8,198)	0%		
Inpatient Mental Health			\$511,922	\$641,195	(\$129,273)	-20%		
Vision			\$575,644	\$581,091	(\$5,447)	-1%		
Durable & Disposable Med. Equip.			\$353,295	\$340,203	\$13,092	4%		
Medical Transportation			\$380,176	\$324,586	\$55,590	17%		
Outpatient Mental Health			\$305,059	\$389,049	(\$83,990)	-22%		
Less: Other Collections**			(\$133,412)	(\$15,495)	(\$117,918)	761%		
Drug Rebates	(\$1,440,966)	(\$1,200,805)	(\$1,695,346)	(\$1,032,033)	(\$663,312)	64%	\$627,953	-52%
<b>Total Claims Expenses</b>	<b>\$48,725,436</b>	<b>\$40,604,530</b>	<b>\$40,066,054</b>	<b>\$38,773,105</b>	<b>\$1,292,949</b>	<b>3%</b>	<b>(\$538,476)</b>	<b>-1%</b>
<b>Administrative Expenses:</b>								
Salaries and Benefits			\$0	\$0	\$0			
Program Administration	\$2,822,417	\$2,352,014	\$1,706,306	\$2,648,378	(\$942,072)	-36%	(\$645,708)	-27%
Eligibility			\$1,688	\$9,980	(\$8,292)	100%		
Outreach & Health Promotion	\$100,000	\$83,333	\$320	\$10,190	(\$9,870)	-97%	(\$83,013)	-100%
Current	\$326,676	\$272,230	\$194,089	\$44,015	\$150,074	341%	(\$78,141)	-29%
<b>Total Administrative Expenses in Operating Fund</b>	<b>\$3,249,093</b>	<b>\$2,707,577</b>	<b>\$1,902,403</b>	<b>\$2,712,563</b>	<b>(\$810,160)</b>	<b>-30%</b>	<b>(\$805,174)</b>	<b>-30%</b>
<b>Total Operating Fund Expenditures</b>	<b>\$51,974,529</b>	<b>\$43,312,108</b>	<b>\$41,968,457</b>	<b>\$41,485,668</b>	<b>\$482,789</b>	<b>1%</b>	<b>(\$1,343,651)</b>	<b>-3%</b>
<b>Adjustments</b>			<b>(\$80,135)</b>	<b>(\$164,122)</b>				
<b>Ending Operating Fund Balance</b>			<b>\$6,782,401</b>	<b>\$7,220,512</b>	<b>(\$438,111)</b>	<b>-6%</b>		
Money Market			\$1,052,665	\$1,030,721	\$21,944	2%		
Bond Pool			\$4,492,992	\$4,337,808	\$155,184	4%		
Cash on Deposit			\$1,236,745	\$1,851,983	(\$615,239)	-33%		
<b>Unrealized Gain/Loss on Investment</b>			\$52,635	(\$32,737)	\$85,371	-261%		
<b>Ending Fund Balance (Accrued Basis)</b>			<b>\$6,835,036</b>	<b>\$7,187,776</b>	<b>(\$352,740)</b>	<b>-5%</b>		
<b>Program Expenses outside of Operating Funds:</b>								
Salaries and Benefits	\$702,625	\$585,521	\$450,141	\$479,681	(\$29,540)	-6%	(\$135,380)	-23%
Eligibility	\$326,676	\$272,230	\$31,588	\$37,185	(\$5,597)	-15%	(\$238,954)	-88%
<b>Total Administrative Expenses:</b>	<b>\$4,278,384</b>	<b>\$3,565,328</b>	<b>\$2,384,132</b>	<b>\$3,229,429</b>	<b>(\$845,297)</b>	<b>-26%</b>	<b>(\$1,181,196)</b>	<b>-33%</b>
<b>Total WVCHIP Expenditures</b>	<b>\$53,003,830</b>	<b>\$44,169,858</b>	<b>\$42,450,186</b>	<b>\$42,002,534</b>	<b>\$447,652</b>	<b>1%</b>	<b>(\$1,719,672)</b>	<b>-4%</b>

**Footnotes:**

- 1) Statement is on cash basis
- 2) Estimate of Incurred but Not Reported (IBNR) claims on April 30, 2019 is \$4,790,000. The April 30, 2018 estimate was \$4,240,435
- 3) Administrative Accounts Payable balance on April 30, 2019 is \$550,260. The April 30, 2018 balance is \$412,934
- 4) 2018 and 2017 adjustments to fund balance represent timing issues between the payment of expense and the draw-down of federal revenues
- 5) Revenues are primarily federal funds. During State Fiscal Years 2019 and 2018 WVCHIP's Federal Matching Assistance Percentage (FMAP) was 100%.
- 6) Other Collections are primarily provider refunds and subrogations (amounts received from other insurers responsible for bill WVCHIP paid - primarily auto).
- 7) Physician & Surgical services include physicians, clinics, lab, Federally Qualified Health Centers (FQHC), and vaccine payments.
- 8) Other Services include home health, chiropractors, psychologists, podiatrists, and nurse practitioners

Unaudited - For Management Purposes Only