

Legislative Oversight Commission on
Health and Human Resources Accountability

SEPTEMBER 2019

Department of Health and Human Resources

State Children's Health Insurance Program
UPDATE



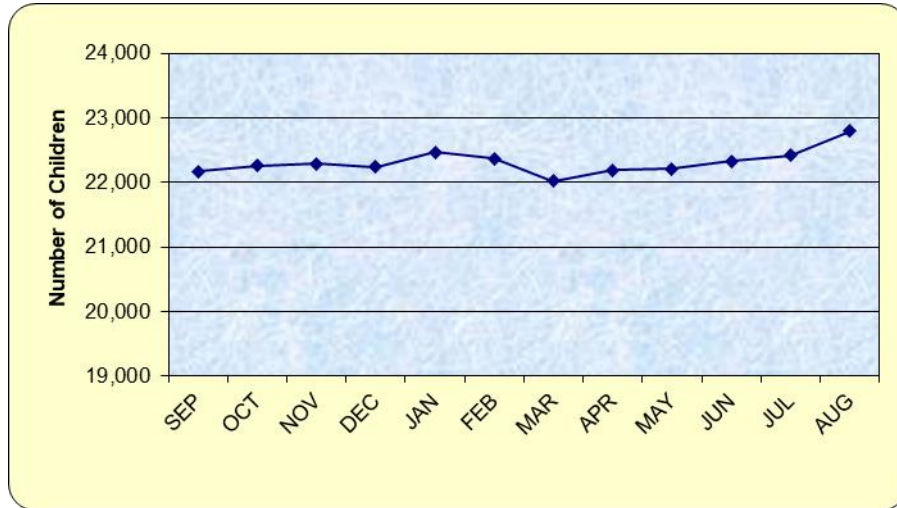
WV CHILDREN'S HEALTH INSURANCE AGENCY

REPORT FOR SEPTEMBER 2019

I. Enrollment on August 30, 2019: 22,791

See Attachment 1 for enrollment by county.

Current 12-Month Enrollment Period: September 2018 through August 2019



New Enrollee Totals: June 2019 to August 2019

| Month | Total | 1 Year | Total |
|--------|-------|---------|-------|
| June | 1,523 | Average | 1,653 |
| July | 1,503 | High | 2,126 |
| August | 2,126 | Low | 1,179 |

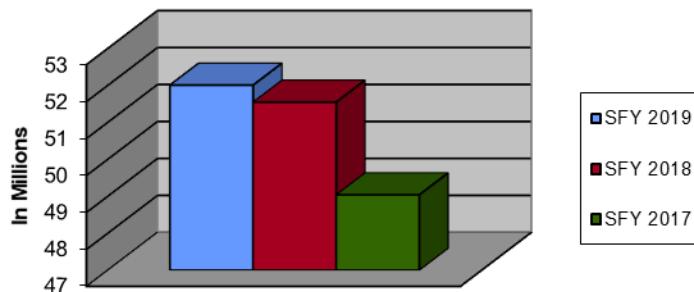
II. Financial Activity

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

The average annualized claims cost per child for the month ended June 2019 was \$2,372.

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

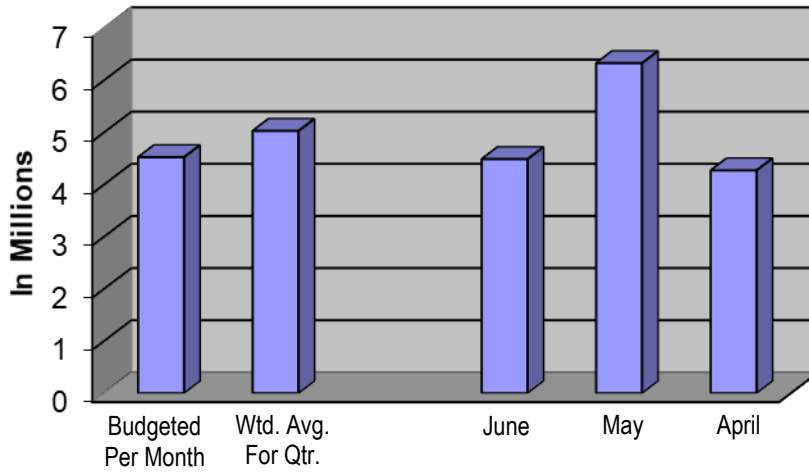
| | SFY 2019 | FFP% 2019 | SFY 2018 | FFP% 2018 | SFY 2017 | FFP% 2017 |
|-------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|
| Federal | 52,007,269 | 100.00% | 51,547,814 | 100.00% | 49,040,028 | 100.00% |
| State | | | | | | |
| Total Costs | 52,007,269 | 100.00% | 51,547,814 | 100.00% | 49,040,028 | 100.00% |



WVCHIP
Report for September 2019

Monthly Budgeted and Current 3 Month Period: April 2019 – June 2019

| | Budgeted Per Month | Wtd. Avg. For Qtr. | Actual | | |
|--------------|--------------------|--------------------|------------------|------------------|------------------|
| | | | June 2019 | May 2019 | April 2019 |
| Federal | 4,527,060 | 5,031,071 | 4,489,671 | 6,330,027 | 4,273,515 |
| State | 0 | 0 | 0 | 0 | 0 |
| Total | 4,527,060 | 5,031,071 | 4,489,671 | 6,330,027 | 4,273,515 |



III. Other Highlights

◆ None.

WVCHIP Enrollment Report

ATTACHMENT 1

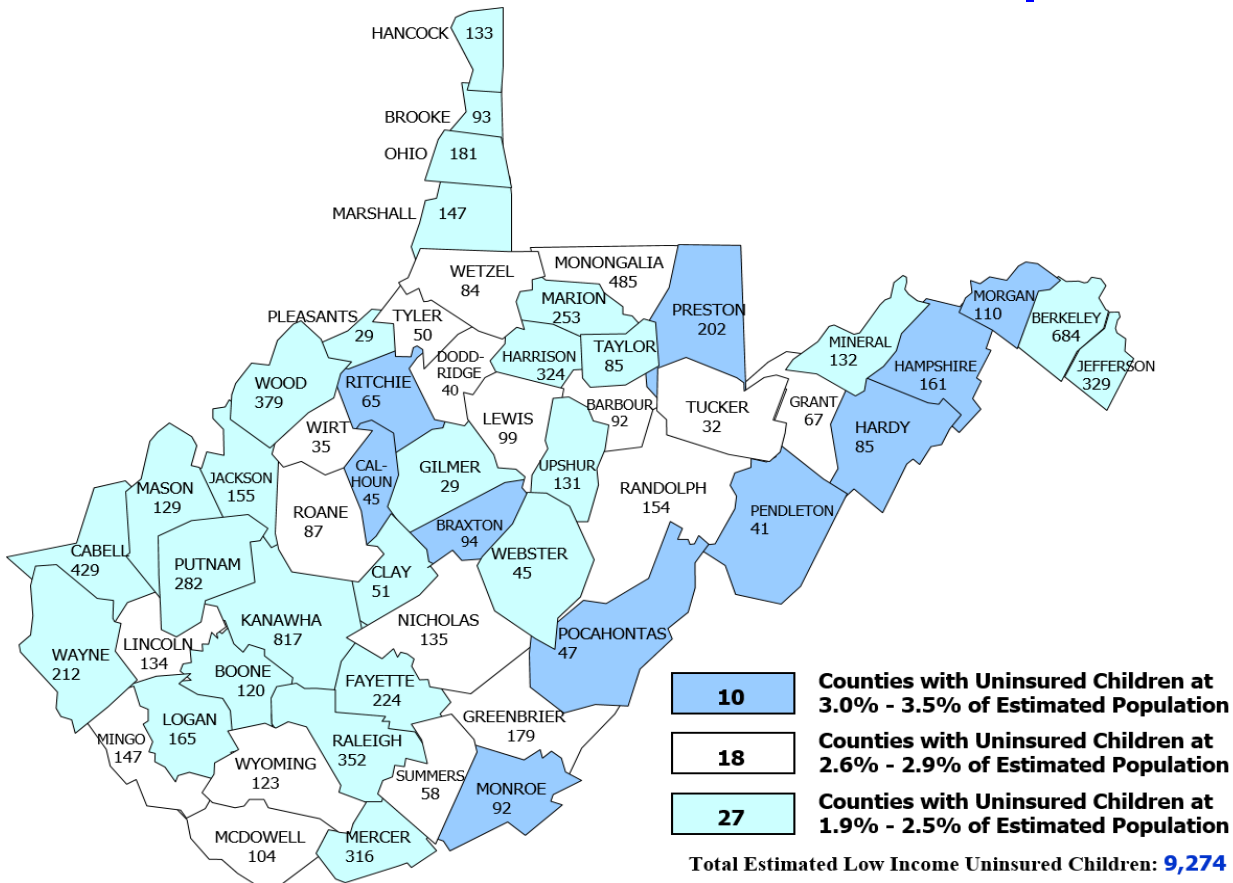
AUGUST 2019

| County | County Pop. | Total CHIP | Total Medicaid | Total | CHIP/Medicaid | 2016 | 2016 |
|------------|-------------------------|----------------------|----------------------|-----------------------------|-----------------|-------------------------|-------------------------------------|
| | 2016 Est. (0-18 Yrs) | Enrollment Aug-19 | Enrollment Aug-19 | CHIP/Medicaid Enrollment | % of Population | Est. Uninsured 3% | # Children Uninsured Ranking* |
| Barbour | 3,470 | 245 | 1,726 | 1,971 | 56.8% | 104 | 33 |
| Berkeley | 27,800 | 1,905 | 11,933 | 13,838 | 49.8% | 834 | 2 |
| Boone | 5,087 | 260 | 2,934 | 3,194 | 62.8% | 153 | 27 |
| Braxton | 2,947 | 162 | 1,482 | 1,644 | 55.8% | 88 | 39 |
| Brooke | 4,185 | 1 | 71 | 72 | 1.7% | 126 | 31 |
| Cabell | 19,601 | 907 | 9,065 | 9,972 | 50.9% | 588 | 3 |
| Calhoun | 1,427 | 112 | 830 | 942 | 66.0% | 43 | 51 |
| Clay | 2,041 | 134 | 1,309 | 1,443 | 70.7% | 61 | 44 |
| Doddridge | 1,479 | 95 | 682 | 777 | 52.5% | 44 | 49 |
| Fayette | 9,297 | 722 | 5,075 | 5,797 | 62.4% | 279 | 12 |
| Gilmer | 1,212 | 86 | 581 | 667 | 55.0% | 36 | 54 |
| Grant | 2,343 | 124 | 1,190 | 1,314 | 56.1% | 70 | 42 |
| Greenbrier | 7,018 | 602 | 3,620 | 4,222 | 60.2% | 211 | 16 |
| Hampshire | 4,619 | 281 | 2,321 | 2,602 | 56.3% | 139 | 30 |
| Hancock | 5,876 | 570 | 4,072 | 4,642 | 79.0% | 176 | 20 |
| Hardy | 2,847 | 221 | 1,586 | 1,807 | 63.5% | 85 | 40 |
| Harrison | 15,199 | 903 | 6,237 | 7,140 | 47.0% | 456 | 7 |
| Jackson | 6,506 | 330 | 3,036 | 3,366 | 51.7% | 195 | 18 |
| Jefferson | 13,304 | 704 | 3,888 | 4,592 | 34.5% | 399 | 9 |
| Kanawha | 38,824 | 2,176 | 19,171 | 21,347 | 55.0% | 1,165 | 1 |
| Lewis | 3,432 | 242 | 1,914 | 2,156 | 62.8% | 103 | 35 |
| Lincoln | 4,849 | 282 | 2,910 | 3,192 | 65.8% | 145 | 28 |
| Logan | 7,095 | 390 | 4,322 | 4,712 | 66.4% | 213 | 15 |
| Marion | 11,654 | 681 | 5,225 | 5,906 | 50.7% | 350 | 11 |
| Marshall | 6,478 | 292 | 2,558 | 2,850 | 44.0% | 194 | 19 |
| Mason | 5,798 | 252 | 2,785 | 3,037 | 52.4% | 174 | 21 |
| McDowell | 3,994 | 201 | 2,910 | 3,111 | 77.9% | 120 | 32 |
| Mercer | 12,774 | 878 | 7,969 | 8,847 | 69.3% | 383 | 10 |
| Mineral | 5,626 | 278 | 2,243 | 2,521 | 44.8% | 169 | 23 |
| Mingo | 5,632 | 265 | 3,726 | 3,991 | 70.9% | 169 | 22 |
| Monongalia | 17,905 | 902 | 5,358 | 6,260 | 35.0% | 537 | 5 |
| Monroe | 2,781 | 258 | 1,206 | 1,464 | 52.6% | 83 | 41 |
| Morgan | 3,367 | 272 | 1,480 | 1,752 | 52.0% | 101 | 36 |
| Nicholas | 5,271 | 362 | 2,917 | 3,279 | 62.2% | 158 | 25 |
| Ohio | 8,365 | 390 | 3,793 | 4,183 | 50.0% | 251 | 14 |
| Pendleton | 1,269 | 93 | 590 | 683 | 53.8% | 38 | 52 |
| Pleasants | 1,473 | 82 | 599 | 681 | 46.2% | 44 | 50 |
| Pocahontas | 1,517 | 116 | 796 | 912 | 60.1% | 46 | 48 |
| Preston | 6,658 | 395 | 2,895 | 3,290 | 49.4% | 200 | 17 |
| Putnam | 13,446 | 695 | 4,547 | 5,242 | 39.0% | 403 | 8 |
| Raleigh | 16,494 | 1,079 | 8,993 | 10,072 | 61.1% | 495 | 6 |
| Randolph | 5,586 | 439 | 2,898 | 3,337 | 59.7% | 168 | 24 |
| Ritchie | 2,034 | 100 | 1,078 | 1,178 | 57.9% | 61 | 45 |
| Roane | 3,116 | 253 | 1,690 | 1,943 | 62.4% | 93 | 38 |
| Summers | 2,225 | 167 | 1,455 | 1,622 | 72.9% | 67 | 43 |
| Taylor | 3,449 | 209 | 1,654 | 1,863 | 54.0% | 103 | 34 |
| Tucker | 1,199 | 112 | 518 | 630 | 52.5% | 36 | 55 |
| Tyler | 1,848 | 99 | 715 | 814 | 44.0% | 55 | 46 |

WVCHIP Enrollment Report

AUGUST 2019

| County | County Pop. 2016 Est. (0-18 Yrs) | Total CHIP Enrollment Aug-19 | Total Medicaid Enrollment Aug-19 | Total CHIP/Medicaid Enrollment | CHIP/Medicaid % of Population | 2016 Est. Uninsured 3% | 2016 # Children Uninsured Ranking* |
|---------------|----------------------------------|------------------------------|----------------------------------|--------------------------------|-------------------------------|------------------------|------------------------------------|
| Upshur | 5,197 | 360 | 2,920 | 3,280 | 63.1% | 156 | 26 |
| Wayne | 8,809 | 433 | 4,849 | 5,282 | 60.0% | 264 | 13 |
| Webster | 1,787 | 106 | 1,266 | 1,372 | 76.8% | 54 | 47 |
| Wetzel | 3,255 | 167 | 1,840 | 2,007 | 61.7% | 98 | 37 |
| Wirt | 1,245 | 65 | 680 | 745 | 59.8% | 37 | 53 |
| Wood | 18,641 | 1,056 | 8,835 | 9,891 | 53.1% | 559 | 4 |
| Wyoming | 4,707 | 280 | 2,639 | 2,919 | 62.0% | 141 | 29 |
| Totals | 384,058 | 22,791 | 183,582 | | 0.0% | 11,522 | |



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 Twelve Months Ending June 30, 2019 and June 30, 2018

| | Annual | Budget | Actual | Actual | Actual | | Budget | |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|-------------|--------------------|-------------|
| | Budget 2019 | Year-to-Date | June 30, 2019 | June 30, 2018 | Variance | % | Variance | % |
| | | | | | \$ | % | \$ | % |
| Beginning Operating Fund Balance | | | \$5,541,320 | \$6,049,877 | (\$508,557) | -8% | | |
| Revenues | | | | | | | | |
| Federal Grants | | | \$50,584,639 | \$48,467,254 | \$2,117,385 | 4% | | |
| State Appropriations | | | | | | | | |
| Premium Revenues | \$1,525,752 | \$1,525,752 | \$1,575,299 | \$1,487,065 | \$88,233 | 6% | \$49,547 | 3% |
| Investment Earnings (Interest) | | | \$197,398 | \$67,277 | \$130,122 | 193% | | |
| Total Operating Fund Revenues | | | \$52,357,336 | \$50,021,596 | \$2,335,740 | 5% | | |
| Expenditures: | | | | | | | | |
| Claims Expenses: | | | | | | | | |
| Physicians & Surgical | | | \$13,902,270 | \$13,020,275 | \$881,995 | 7% | | |
| Prescribed Drugs | | | \$9,507,918 | \$9,139,437 | \$368,481 | 4% | | |
| Outpatient Services | | | \$8,502,536 | \$8,284,941 | \$217,595 | 3% | | |
| Dental | | | \$7,561,134 | \$6,782,829 | \$778,305 | 11% | | |
| Inpatient Hospital Services | | | \$4,025,981 | \$4,164,367 | (\$138,386) | -3% | | |
| Other Services | | | \$3,015,199 | \$2,316,051 | \$699,148 | 30% | | |
| Therapy | | | \$2,076,513 | \$2,016,378 | \$60,135 | 3% | | |
| Inpatient Mental Health | | | \$637,804 | \$801,204 | (\$163,400) | -20% | | |
| Vision | | | \$680,659 | \$686,215 | (\$5,556) | -1% | | |
| Durable & Disposable Med. Equip. | | | \$419,495 | \$411,725 | \$7,770 | 2% | | |
| Medical Transportation | | | \$439,516 | \$422,479 | \$17,037 | 4% | | |
| Outpatient Mental Health | | | \$380,733 | \$472,826 | (\$92,093) | -19% | | |
| Less: Other Collections** | | | (\$139,654) | (\$70,740) | (\$68,914) | 97% | | |
| Drug Rebates | (\$1,440,966) | (\$1,440,966) | (\$1,695,346) | (\$1,353,267) | (\$342,079) | 25% | \$394,033 | -27% |
| Total Claims Expenses | \$48,725,436 | \$48,725,436 | \$49,314,759 | \$47,094,720 | \$2,220,039 | 5% | \$589,323 | 1% |
| Administrative Expenses: | | | | | | | | |
| Salaries and Benefits | | | \$0 | \$0 | \$0 | | | |
| Program Administration | \$2,822,417 | \$2,822,417 | \$2,387,255 | \$3,357,242 | (\$969,987) | -29% | (\$435,162) | -15% |
| Eligibility | | | \$1,958 | \$10,813 | (\$8,855) | 100% | | |
| Outreach & Health Promotion | \$100,000 | \$100,000 | \$640 | \$10,190 | (\$9,550) | -94% | (\$99,360) | -99% |
| Current | \$326,676 | \$326,676 | \$203,230 | \$57,726 | \$145,504 | 252% | (\$123,446) | -38% |
| Total Administrative Expenses in Operating Fund | \$3,249,093 | \$3,249,093 | \$2,593,083 | \$3,435,971 | (\$842,888) | -25% | (\$656,010) | -20% |
| Total Operating Fund Expenditures | \$51,974,529 | \$47,643,318 | \$51,907,842 | \$50,530,691 | \$1,377,151 | 3% | \$4,264,524 | 9% |
| Adjustments | | | \$727,865 | (\$538) | | | | |
| Ending Operating Fund Balance | | | \$5,262,949 | \$5,541,320 | (\$278,371) | -5% | | |
| Money Market | | | \$684,209 | \$1,034,261 | | 0% | | |
| Bond Pool | | | \$4,550,945 | \$4,354,040 | | 0% | | |
| Cash on Deposit | | | \$27,794 | \$153,019 | | 0% | | |
| Unrealized Gain/Loss on Investment | | | \$88,045 | (\$31,948) | \$119,993 | -376% | | |
| Ending Fund Balance (Accrued Basis) | | | \$5,350,993 | \$5,573,268 | (\$222,275) | -4% | | |
| Program Expenses outside of Operating Funds: | | | | | | | | |
| Salaries and Benefits | \$702,625 | \$702,625 | \$521,841 | \$567,254 | (\$45,413) | -8% | (\$180,784) | -26% |
| Eligibility | \$326,676 | \$326,676 | \$428,244 | \$519,494 | (\$91,250) | -18% | \$103,526 | 32% |
| Total Administrative Expenses: | \$4,278,384 | \$4,278,394 | \$3,543,168 | \$4,522,719 | (\$979,551) | -22% | (\$735,226) | -17% |
| Total WVCHIP Expenditures | \$53,003,830 | \$53,003,830 | \$52,857,927 | \$51,617,439 | \$1,240,488 | 2% | (\$145,903) | 0% |

Footnotes:

- 1) Statement is on cash basis
- 2) Estimate of Incurred but Not Reported (IBNR) claims on June 30, 2019 is \$4,780,000. The June 30, 2018 estimate was \$4,282,743.
- 3) Administrative Accounts Payable balance on June 30, 2019 is \$43,540. The June 30, 2018 balance is \$351,728.
- 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 subrogation (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
PRELIMINARY STATEMENT