

Legislative Oversight Commission on
Health and Human Resources Accountability

NOVEMBER 2019

Department of Health and Human Resources

State Children's Health Insurance Program
UPDATE



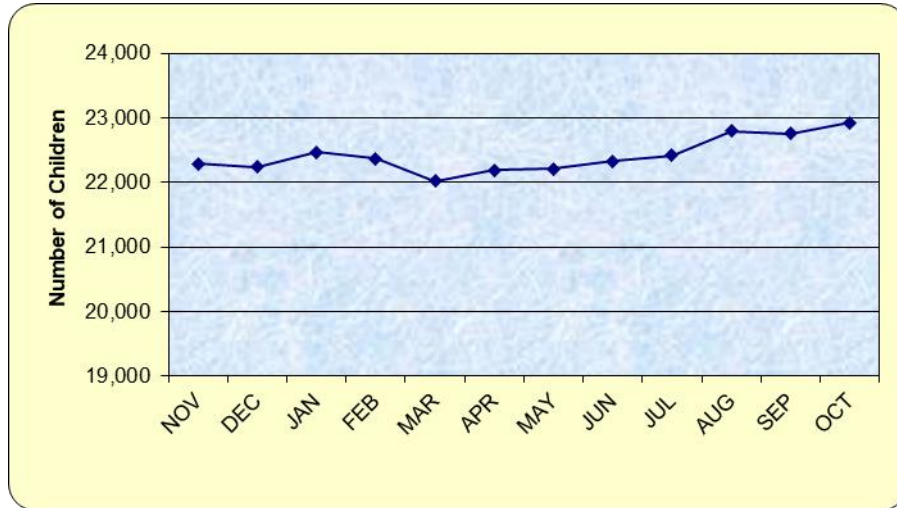
WV CHILDREN'S HEALTH INSURANCE AGENCY

REPORT FOR NOVEMBER 2019

I. Enrollment on October 31, 2019: 22,926

See Attachment 1 for enrollment by county.

Current 12-Month Enrollment Period: November 2018 through October 2019



New Enrollee Totals: August 2019 to October 2019

Month	Total	1 Year	Total
August	2,126	Average	1,783
September	2,383	High	2,383
October	2,064	Low	1,182

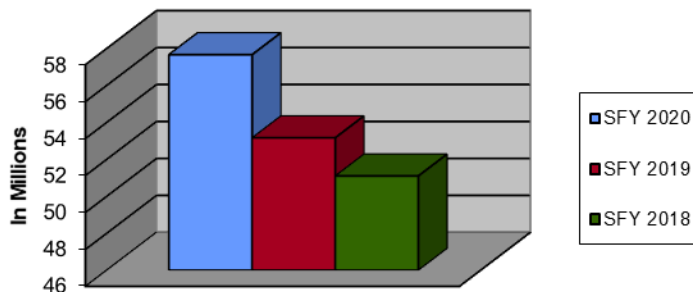
II. Financial Activity

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

The average annualized claims cost per child for the month ended September 2019 was \$2,333.

Annual Expenditures for a 3 Year Period: SFY 2018 – SFY 2020

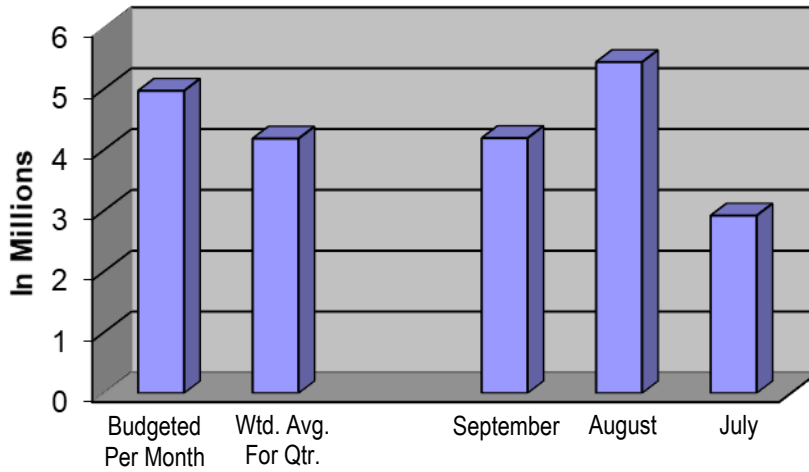
	SFY 2020	FFP% 2020	SFY 2019	FFP% 2019	SFY 2018	FFP% 2018
Federal	55,051,420	93.96%	53,164,949	100.00%	51,099,070	100.00%
State	2,612,160	6.04%				
Total Costs	57,663,580	100.00%	53,164,949	100.00%	51,099,070	100.00%



WVCHIP
Report for November 2019

Monthly Budgeted and Current 3 Month Period: July 2019 – September 2019

	Budgeted Per Month	Wtd. Avg. For Qtr.	Actual		
			September 2019	August 2019	July 2019
Federal	4,970,965	4,185,539	4,193,852	5,442,966	2,919,799
State	0	0	0	0	0
Total	4,970,965	4,185,539	4,193,852	5,442,966	2,919,799



III. Other Highlights

◆ None.

WVCHIP Enrollment Report

ATTACHMENT 1

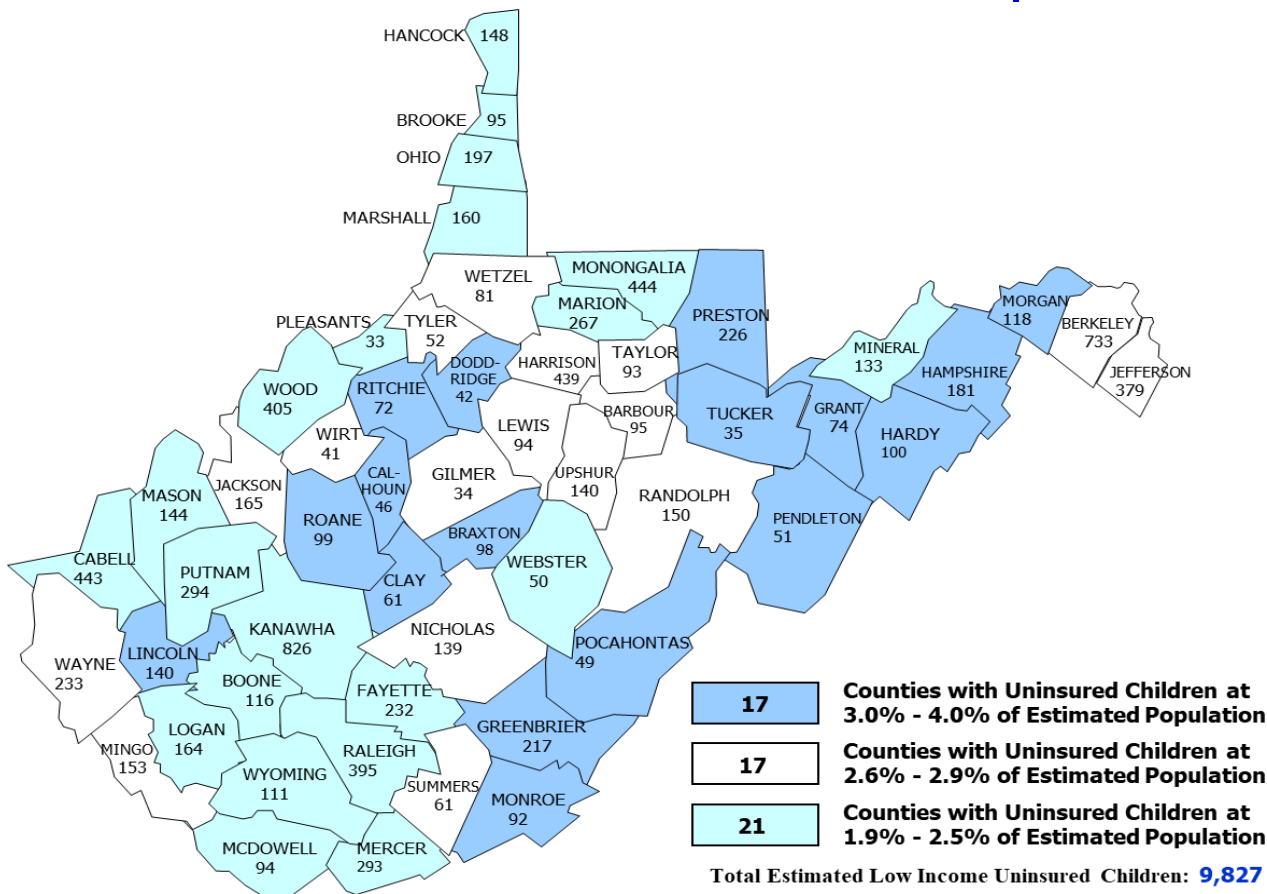
OCTOBER 2019

County	County Pop. 2017 Est. (0-18 Yrs)	Total CHIP Enrollment Oct-19	Total Medicaid Enrollment Oct-19	Total CHIP/Medicaid Enrollment	CHIP/Medicaid Enrollment % of Population	2017 SAHIE Uninsured Est.	2017 SAHIE % Uninsured
Barbour	3,313	254	1,712	1,966	59.3%	95	2.9%
Berkeley	27,850	1,885	11,942	13,827	49.6%	733	2.6%
Boone	4,870	269	2,888	3,157	64.8%	116	2.4%
Braxton	2,922	147	1,484	1,631	55.8%	98	3.4%
Brooke	4,112	1	72	73	1.8%	95	2.3%
Cabell	19,229	909	9,080	9,989	51.9%	443	2.3%
Calhoun	1,388	98	827	925	66.6%	46	3.3%
Clay	2,031	127	1,305	1,432	70.5%	61	3.0%
Doddridge	1,394	93	685	778	55.8%	42	3.0%
Fayette	9,190	732	5,014	5,746	62.5%	232	2.5%
Gilmer	1,159	84	583	667	57.5%	34	2.9%
Grant	2,381	118	1,200	1,318	55.4%	74	3.1%
Greenbrier	7,002	603	3,619	4,222	60.3%	217	3.1%
Hampshire	4,576	294	2,279	2,573	56.2%	181	4.0%
Hancock	5,835	571	4,014	4,585	78.6%	148	2.5%
Hardy	2,833	221	1,567	1,788	63.1%	100	3.5%
Harrison	15,044	913	6,277	7,190	47.8%	439	2.9%
Jackson	6,419	317	3,032	3,349	52.2%	165	2.6%
Jefferson	13,314	703	3,885	4,588	34.5%	379	2.8%
Kanawha	37,910	2,170	19,080	21,250	56.1%	826	2.2%
Lewis	3,522	219	1,910	2,129	60.4%	94	2.7%
Lincoln	4,737	269	2,908	3,177	67.1%	140	3.0%
Logan	6,850	388	4,313	4,701	68.6%	164	2.4%
Marion	11,604	668	5,258	5,926	51.1%	267	2.3%
Marshall	6,263	311	2,505	2,816	45.0%	160	2.6%
Mason	5,782	255	2,801	3,056	52.9%	144	2.5%
McDowell	3,790	209	2,874	3,083	81.3%	94	2.5%
Mercer	12,553	915	8,015	8,930	71.1%	293	2.3%
Mineral	5,593	296	2,218	2,514	44.9%	133	2.4%
Mingo	5,446	247	3,769	4,016	73.7%	153	2.8%
Monongalia	17,800	908	5,369	6,277	35.3%	444	2.5%
Monroe	2,750	266	1,189	1,455	52.9%	92	3.3%
Morgan	3,319	250	1,497	1,747	52.6%	118	3.6%
Nicholas	5,218	359	2,925	3,284	62.9%	139	2.7%
Ohio	8,251	388	3,856	4,244	51.4%	197	2.4%
Pendleton	1,264	90	574	664	52.5%	51	4.0%
Pleasants	1,491	73	594	667	44.7%	33	2.2%
Pocahontas	1,509	118	790	908	60.2%	49	3.2%
Preston	6,566	421	2,934	3,355	51.1%	226	3.4%
Putnam	13,491	699	4,568	5,267	39.0%	294	2.2%
Raleigh	15,997	1,119	9,072	10,191	63.7%	395	2.5%
Randolph	5,463	456	2,875	3,331	61.0%	150	2.7%
Ritchie	1,974	101	1,111	1,212	61.4%	72	3.6%
Roane	3,035	262	1,697	1,959	64.5%	99	3.3%
Summers	2,212	170	1,478	1,648	74.5%	61	2.8%
Taylor	3,526	208	1,610	1,818	51.6%	93	2.6%
Tucker	1,171	122	523	645	55.1%	35	3.0%
Tyler	1,808	90	724	814	45.0%	52	2.9%

WVCHIP Enrollment Report

OCTOBER 2019

County	County Pop. 2017 Est. (0-18 Yrs)	Total CHIP Enrollment Oct-19	Total Medicaid Enrollment Oct-19	Total CHIP/Medicaid Enrollment	CHIP/Medicaid % of Population	2017 SAHIE Uninsured Est.	2017 SAHIE % Uninsured
Upshur	5,112	365	2,908	3,273	64.0%	140	2.7%
Wayne	8,517	439	4,811	5,250	61.6%	233	2.7%
Webster	1,711	125	1,272	1,397	81.6%	50	2.9%
Wetzel	3,164	166	1,795	1,961	62.0%	81	2.6%
Wirt	1,257	66	673	739	58.8%	41	3.3%
Wood	18,379	1,077	8,836	9,913	53.9%	405	2.2%
Wyoming	4,477	302	2,613	2,915	65.1%	111	2.5%
Totals	378,374	22,926	183,410		0.0%	9,827	2.6%



The above map shows the most recent 2017 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 2.6%, 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 Three Months Ending September 30, 2019 and September 30, 2018

	Annual	Budget	Actual	Actual	Actual		Budget	
	Budget 2020	Year-to-Date	September 30, 2019	September 30, 2018	Variance	%	Variance	%
					\$	%	\$	%
Beginning Operating Fund Balance			\$5,232,905	\$5,541,320	(\$308,415)	-6%		
Revenues								
Federal Grants			\$13,916,143	\$12,774,045	\$1,142,098	9%		
State Appropriations								
Premium Revenues	\$1,529,958	\$382,490	\$387,534	\$375,412	\$12,122	3%	\$5,045	1%
Investment Earnings (Interest)			\$70,017	\$31,330	\$38,687	123%		
Total Operating Fund Revenues			\$14,373,694	\$13,180,787	\$1,192,907	9%		
Expenditures:								
Claims Expenses:								
Physicians & Surgical			\$3,244,660	\$3,583,587	(\$338,927)	-9%		
Prescribed Drugs			\$2,483,856	\$1,872,908	\$610,948	33%		
Outpatient Services			\$2,240,647	\$1,967,451	\$273,196	14%		
Dental			\$1,993,635	\$1,851,965	\$141,670	8%		
Inpatient Hospital Services			\$914,775	\$935,111	(\$20,336)	-2%		
Other Services			\$813,522	\$587,723	\$225,799	38%		
Therapy			\$553,063	\$456,584	\$96,479	21%		
Inpatient Mental Health			\$118,810	\$164,868	(\$46,058)	-28%		
Vision			\$182,111	\$201,340	(\$19,229)	-10%		
Durable & Disposable Med. Equip.			\$112,528	\$119,468	(\$6,940)	-6%		
Medical Transportation			\$125,225	\$87,802	\$37,423	43%		
Outpatient Mental Health			\$87,204	\$75,338	\$11,866	16%		
Less: Other Collections**			(\$24,619)	(\$83,399)	\$58,781	-70%		
Drug Rebates	(\$2,168,732)	(\$542,183)	(\$743,204)	(\$390,539)	(\$352,665)	90%	\$225,640	-42%
Total Claims Expenses	\$50,481,331	\$12,620,333	\$12,102,213	\$11,430,206	\$672,007	6%	(\$518,119)	-4%
Administrative Expenses:								
Salaries and Benefits								
Program Administration	\$5,679,624	\$1,419,906	\$285,934	\$283,661	\$2,273	1%	(\$1,133,972)	-80%
Eligibility				\$1,170	(\$1,170)	100%		
Outreach & Health Promotion	\$100,000	\$25,000	\$0	\$0	\$0		(\$25,000)	-100%
Current	\$350,000	\$87,500	\$29,394	\$22,229	\$7,165	32%	(\$58,106)	-66%
Total Administrative Expenses in Operating Fund	\$6,129,624	\$1,532,406	\$315,328	\$307,060	\$8,268	3%	(\$1,217,078)	-79%
Total Operating Fund Expenditures	\$56,610,955	\$14,152,739	\$12,417,541	\$11,737,266	\$680,275	6%	(\$1,735,197)	-12%
Adjustments			\$122,574	\$1,443,521				
Ending Operating Fund Balance			\$7,066,484	\$5,541,320	\$1,525,164	28%		
Money Market			\$688,223	\$1,034,261				
Bond Pool			\$4,603,048	\$4,354,040				
Cash on Deposit			\$1,775,213	\$153,019				
Unrealized Gain/Loss on Investment			\$14,890	(\$32,224)	\$47,114	-146%		
Ending Fund Balance (Accrued Basis)			\$7,081,374	\$5,509,096	\$1,572,279	29%		
Program Expenses outside of Operating Funds:								
Salaries and Benefits	\$702,625	\$175,656	\$156,662	\$161,999	(\$5,337)	-3%	(\$18,994)	-11%
Eligibility	\$350,000	\$87,500	\$181,782	(\$44,279)	\$226,061	-511%	\$94,282	108%
Total Administrative Expenses:	\$7,182,249	\$1,795,562	\$653,772	\$424,780	\$228,992	54%	(\$1,141,790)	-64%
Total WVCHIP Expenditures	\$57,663,580	\$14,415,895	\$12,755,985	\$11,854,986	\$900,999	8%	(\$1,659,910)	-12%

Footnotes:

- 1) Statement is on cash basis
- 2) Estimate of Incurred but Not Reported (IBNR) claims on September 30, 2019 is \$4,697,000. The September 30, 2018 estimate was \$4,780,000
- 3) Administrative Accounts Payable balance on September 30, 2019 is \$1,056,684. The September 30, 2018 balance is \$537,728
- 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 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

**West Virginia Children's Health Insurance Program
Budget to Actual Statement
State Fiscal Year 2020
For the Month Ending September 30, 2019**

	<u>Budgeted for Year</u>	<u>Year to Date Budgeted Amt</u>	<u>Year to Date Actual Amt</u>	<u>Year to Date Variance*</u>		<u>Monthly Budgeted Amt</u>	<u>Actual Amt Sep-19</u>	<u>Actual Amt Aug-19</u>	<u>Actual Amt Jul-19</u>
Projected Cost	\$54,180,021	\$13,545,005	\$13,241,841	\$303,164	2%	\$4,515,002	\$4,227,489	\$6,049,574	\$2,964,778
Premiums	1,529,958	\$382,490	\$387,534	\$5,044	1%	\$127,497	\$130,454	\$125,867	\$131,213
Subrogation & Rebates	<u>2,168,732</u>	<u>\$542,183</u>	<u>\$769,681</u>	<u>\$227,498</u>	<u>42%</u>	<u>\$180,728</u>	<u>\$10,856</u>	<u>\$750,272</u>	<u>\$8,553</u>
Net Benefit Cost	\$50,481,331	\$12,620,333	\$12,084,627	\$535,706	4%	\$4,372,445	\$4,086,180	\$5,173,436	\$2,825,012
Salaries & Benefits	\$702,625	\$175,656	\$156,662	\$18,994	11%	\$58,552	\$44,054	\$66,367	\$46,240
Program Administration	\$5,679,624	\$1,419,906	\$285,934	\$1,133,972	80%	\$473,302	\$63,137	\$181,705	\$41,091
Eligibility	\$350,000	\$87,500	\$0	\$87,500	100%	\$29,167	\$0	\$0	\$0
Outreach & Health Prom.	\$100,000	\$25,000	\$0	\$25,000	100%	\$8,333	\$0	\$0	\$0
Current Expense	<u>\$350,000</u>	<u>\$87,500</u>	<u>\$29,394</u>	<u>\$58,106</u>	<u>66%</u>	<u>\$29,167</u>	\$480	\$21,458	\$7,456
Total Admin Cost	\$7,182,249	\$1,795,562	\$471,990	\$1,323,572	74%	\$598,521	\$107,672	\$269,530	\$94,788
Total Program Cost	<u>\$57,663,580</u>	<u>\$14,415,895</u>	<u>\$12,556,617</u>	<u>\$1,859,278</u>	<u>13%</u>	<u>\$4,970,965</u>	<u>\$4,193,852</u>	<u>\$5,442,966</u>	<u>\$2,919,799</u>
Federal Share 93.958%	\$54,179,546	\$14,415,895	\$11,797,946	\$2,617,949	18%	\$4,970,965	\$3,940,459	\$5,114,102	\$2,743,385
State Share 0%	<u>3,484,034</u>	<u>\$0</u>	<u>\$758,671</u>	<u>(\$758,671)</u>	<u>0%</u>	<u>\$0</u>	<u>\$253,393</u>	<u>\$328,864</u>	<u>\$176,414</u>
Total Program Cost **	<u>\$57,663,580</u>	<u>\$14,415,895</u>	<u>\$12,556,617</u>	<u>\$1,859,278</u>	<u>13%</u>	<u>\$4,970,965</u>	<u>\$4,193,852</u>	<u>\$5,442,966</u>	<u>\$2,919,799</u>

* Positive percentages indicate favorable variances

** Budgeted Year Based on CCA Actuary 3/31/2019 Report.

Unaudited - Cash Basis For Management Purposes Only - Unaudited