

Joint Committee on
Government and Finance
Report

SEPTEMBER 2017

Department of Health and Human Resources

State Children's Health Insurance Program
UPDATE



**West Virginia Children's Health Insurance Program
Budget to Actual Statement
State Fiscal Year 2018
For the Two Months Ending August 31, 2017**

	Budgeted for	Year to Date		Year to Date		Year to Date Variance*	Monthly	Actual Amt	
	Year	Budgeted Amt	Actual Amt	Budgeted Amt	Actual Amt		Budgeted Amt	Aug-17	Jul-17
Projected Cost	\$50,205,506	\$8,367,584	\$8,254,812	\$112,772	1%	\$4,183,792	\$4,723,717	\$3,531,095	
Premiums	2,403,240	\$400,540	\$236,887	(\$163,653)	-41%	200,270	125,313	111,574	
Subrogation & Rebates	<u>1,398,828</u>	<u>\$233,138</u>	<u>\$0</u>	<u>(233,138)</u>	-100%	<u>116,569</u>	<u>0</u>	<u>0</u>	
Net Benefit Cost	\$46,403,438	\$7,733,906	\$8,017,925	(\$284,019)	-4%	3,973,808	4,598,404	3,419,521	
Salaries & Benefits	\$602,625	\$100,438	\$94,711	\$5,726	6%	\$50,219	\$42,209	\$52,503	
Program Administration	\$2,726,570	\$454,428	\$180,310	274,119	60%	227,214	180,055	255	
Eligibility	\$326,676	\$54,446	\$0	54,446	100%	27,223			
Outreach & Health Prom.	\$392,012	\$65,335	\$27,569	37,766	58%	32,668	27,569		
Current Expense	<u>\$326,676</u>	<u>\$54,446</u>	<u>\$12,648</u>	<u>41,798</u>	<u>77%</u>	<u>27,223</u>	<u>4,227</u>	<u>8,421</u>	
Total Admin Cost	\$4,374,559	\$729,093	\$315,238	\$413,856	57%	\$364,547	\$254,059	\$61,178	
Total Program Cost	<u>\$50,777,997</u>	<u>\$8,463,000</u>	<u>\$8,333,163</u>	<u>\$129,837</u>	<u>2%</u>	<u>\$4,338,355</u>	<u>\$4,852,463</u>	<u>\$3,480,699</u>	
Federal Share 100%	50,777,997	8,463,000	\$8,333,163	129,837	2%	\$4,338,355	4,852,463	3,480,699	
State Share 0%	<u>0</u>	<u>0</u>	<u>\$0</u>	<u>0</u>	<u>0%</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Total Program Cost	** <u>\$50,777,997</u>	<u>\$8,463,000</u>	<u>\$8,333,163</u>	<u>\$129,837</u>	<u>2%</u>	<u>\$4,338,355</u>	<u>\$4,852,463</u>	<u>\$3,480,699</u>	

* Positive percentages indicate favorable variances

** Budgeted Year Based on CCRC Actuary 6/30/2017 Report.

Unaudited - Cash Basis For Management Purposes Only - Unaudited

WVCHIP Enrollment Report

ATTACHMENT 1

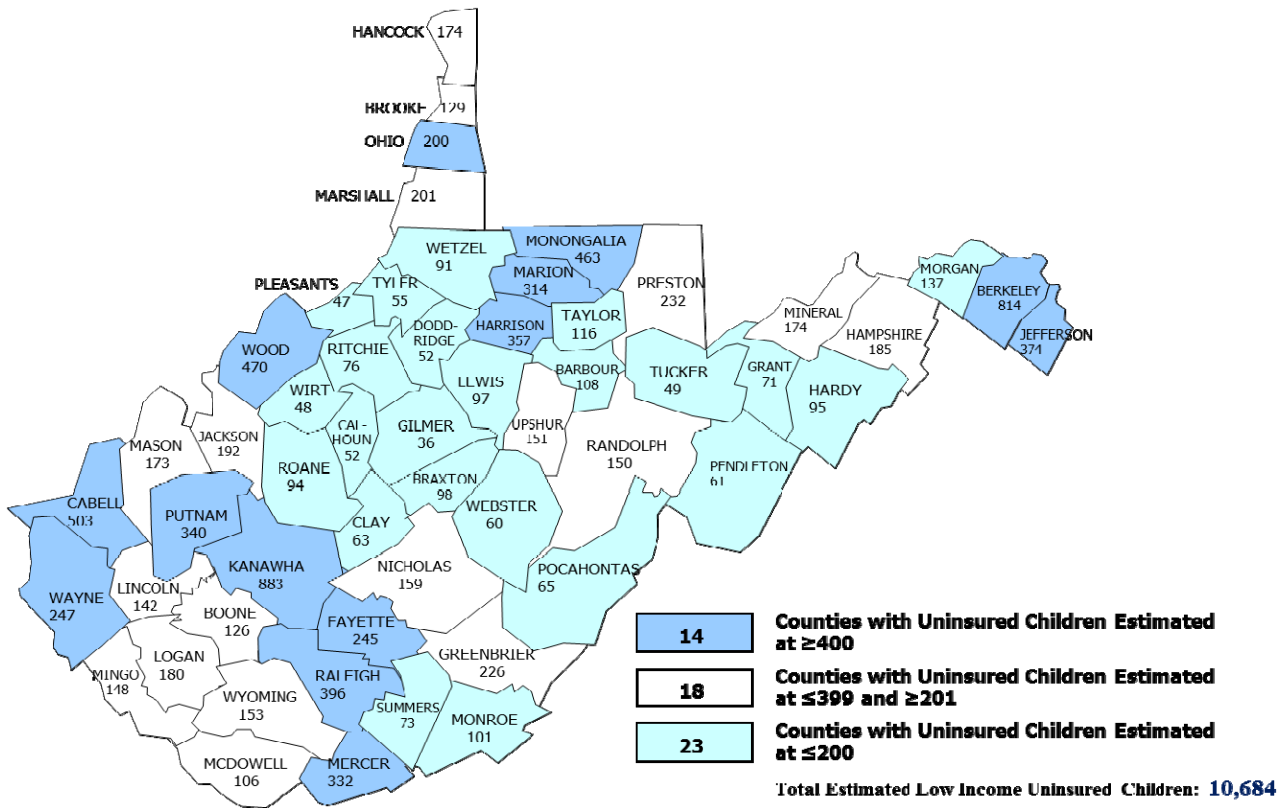
August 2017

County	County Pop.	Total CHIP	Total Medicaid	Total	CHIP/Medicaid	2010	2010
	2010 Est. (0-18 Yrs)	Enrollment Aug-17	Enrollment Aug-17	CHIP/Medicaid Enrollment	Enrollment % of Population	Est. Uninsured 3%	# Children Uninsured Ranking*
Barbour	3,600	226	1,700	1,926	53.5%	108	33
Berkeley	26,251	1,548	11,671	13,219	50.4%	788	2
Boone	5,615	246	3,262	3,508	62.5%	168	25
Braxton	3,006	162	1,717	1,879	62.5%	90	40
Brooke	4,573	10	1,315	1,325	29.0%	137	31
Cabell	18,879	951	9,231	10,182	53.9%	566	4
Calhoun	1,518	82	879	961	63.3%	46	51
Clay	2,215	142	1,411	1,553	70.1%	66	44
Doddridge	1,673	94	744	838	50.1%	50	48
Fayette	9,438	650	5,338	5,988	63.4%	283	13
Gilmer	1,260	73	604	677	53.7%	38	54
Grant	2,555	124	1,075	1,199	46.9%	77	42
Greenbrier	7,131	565	3,663	4,228	59.3%	214	16
Hampshire	5,392	228	2,405	2,633	48.8%	162	27
Hancock	6,166	520	3,153	3,673	59.6%	185	20
Hardy	3,015	233	1,567	1,800	59.7%	90	39
Harrison	15,202	882	6,504	7,386	48.6%	456	7
Jackson	6,602	329	3,030	3,359	50.9%	198	18
Jefferson	12,679	608	3,899	4,507	35.5%	380	10
Kanawha	39,771	2,096	19,396	21,492	54.0%	1,193	1
Lewis	3,389	239	1,939	2,178	64.3%	102	37
Lincoln	4,930	239	3,167	3,406	69.1%	148	30
Logan	7,496	357	4,533	4,890	65.2%	225	15
Marion	11,227	621	5,326	5,947	53.0%	337	11
Marshall	6,886	249	2,999	3,248	47.2%	207	17
Mason	5,929	250	2,908	3,158	53.3%	178	21
McDowell	4,423	197	3,207	3,404	77.0%	133	32
Mercer	12,764	779	7,837	8,616	67.5%	383	9
Mineral	5,868	291	2,399	2,690	45.8%	176	23
Mingo	5,905	249	3,972	4,221	71.5%	177	22
Monongalia	15,294	838	5,493	6,331	41.4%	459	6
Monroe	2,835	249	1,205	1,454	51.3%	85	41
Morgan	3,596	247	1,467	1,714	47.7%	108	34
Nicholas	5,561	335	3,024	3,359	60.4%	167	26
Ohio	8,444	409	3,519	3,928	46.5%	253	14
Pendleton	1,462	77	599	676	46.2%	44	52
Pleasants	1,551	69	673	742	47.8%	47	50
Pocahontas	1,561	152	837	989	63.4%	47	49
Preston	6,536	405	3,130	3,535	54.1%	196	19
Putnam	13,150	653	4,350	5,003	38.0%	395	8
Raleigh	16,403	964	9,411	10,375	63.3%	492	5
Randolph	5,705	480	2,983	3,463	60.7%	171	24
Ritchie	2,205	111	1,104	1,215	55.1%	66	45
Roane	3,239	252	1,786	2,038	62.9%	97	38
Summers	2,521	160	1,433	1,593	63.2%	76	43
Taylor	3,514	184	1,626	1,810	51.5%	105	35
Tucker	1,371	96	582	678	49.5%	41	53
Tyler	1,924	91	809	900	46.8%	58	47

WVCHIP Enrollment Report

August 2017

County	County Pop. 2010 Est. (0-18 Yrs)	Total CHIP Enrollment Aug-17	Total Medicaid Enrollment Aug-17	Total CHIP/Medicaid Enrollment	CHIP/Medicaid % of Population	2010 Est. Uninsured 3%	2010 # Children Uninsured Ranking*
Upshur	4,996	307	2,890	3,197	64.0%	150	29
Wayne	9,516	369	4,919	5,288	55.6%	285	12
Webster	1,977	110	1,337	1,447	73.2%	59	46
Wetzel	3,466	163	1,848	2,011	58.0%	104	36
Wirt	1,201	64	728	792	66.0%	36	55
Wood	18,956	904	9,389	10,293	54.3%	569	3
Wyoming	5,116	270	2,813	3,083	60.3%	153	28
Totals	387,459	21,199	188,806	210,005	54.2%	11,624	



The above map shows the most recent 2013 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.