

COMMUNITY SERVICE OPTIONS PROGRAM FOR THE ELDERLY (COPE)

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Division: AGING AND DISABILITY SERVICES DIVISION

The Aging and Disability Services Division (ADSD) Community Service Options Program for the Elderly (COPE) provides services to seniors to help them maintain independence in their own homes as an alternative to nursing home placement. COPE services can include the following non-medical services: Case Management, Homemaker, Social Adult Day Care, Adult Companion, Personal Emergency Response System, Chore, Attendant and Respite.

The program accepts applications from persons 65 years and older throughout Nevada who:

- Are at risk of nursing home placement within 30 days without provision of services;*
- Have income up to \$2,923 per month and/or Assets \$10,000 Individual/\$30,000 Couple; and*
- Meets a level of care criteria for a nursing facility.*

**COMMUNITY SERVICE OPTIONS PROGRAM FOR THE ELDERLY (COPE)
COMPARISON OF LEG. APPROVED TO ACTUAL**

SFY08	CASELOAD						EXPENDITURES			
	Revised Budgeted	Actual	Difference	% Diff.	Projected Caseload	Waitlist	Budgeted	Actual	Difference	% Diff.
JULY 07	172	163	(9)	-5%		117	\$167,259	\$197,949	(\$30,690)	-18%
AUG 07	172	157	(15)	-9%		112	\$167,259	\$205,611	(\$38,352)	-23%
SEPT 07	172	154	(18)	-10%		115	\$167,259	\$186,052	(\$18,793)	-11%
OCT 07	173	152	(21)	-12%		108	\$167,259	\$148,236	\$19,023	11%
NOV 07	174	151	(23)	-13%		90	\$167,259	\$141,553	\$25,706	15%
DEC 07	175	142	(33)	-19%		69	\$167,259	\$140,884	\$26,375	16%
JAN 08	176	137	(39)	-22%		39	\$167,259	\$147,096	\$20,163	12%
FEB 08	177	135	(42)	-24%		38	\$167,259	\$131,257	\$36,002	22%
MAR 08	178	132	(46)	-26%		47	\$167,259	\$128,054	\$39,205	23%
APR 08	179	124	(55)	-31%		42	\$167,259	\$145,047	\$22,212	13%
MAY 08	180	119	(61)	-34%		36	\$167,259	\$154,397	\$12,862	8%
JUNE 08	181	113	(68)	-38%		22	\$167,259	\$153,118	\$14,141	8%
TOTAL	2,109	1,679	(430)			835	\$2,007,108	\$1,879,254	\$127,854	
AVERAGE	176	140	(36)	-20%		70	\$167,259	\$156,605	\$10,655	6%

SFY09	CASELOAD						EXPENDITURES			
	Revised Budgeted	Actual	Difference	% Diff.	Projected Caseload	Waitlist	Budgeted	Actual	Difference	% Diff.
JULY 08	181	117	(64)	-35%		22	\$167,860	\$112,221	\$55,639	33%
AUG 08	181	116	(65)	-36%		21	\$167,860	\$104,001	\$63,859	38%
SEPT 08	181	111	(70)	-39%		21	\$167,860	\$106,847	\$61,013	36%
OCT 08	181	112	(69)	-38%		14	\$167,860	\$91,085	\$76,775	46%
NOV 08	181	111	(70)	-39%		17	\$167,860	\$99,138	\$68,722	41%
DEC 08	181	145	(36)	-20%		9	\$167,860	\$110,506	\$57,354	34%
JAN 09	181	148	(33)	-18%		5	\$167,860	\$117,274	\$50,586	30%
FEB 09	181	145	(36)	-20%		6	\$167,860	\$108,902	\$58,958	35%
MAR 09	181	147	(34)	-19%		3	\$167,860	\$113,033	\$54,827	33%
APR 09	181	152	(29)	-16%		4	\$167,860	\$130,513	\$37,347	22%
MAY 09	181	150	(31)	-17%		6	\$167,860	\$120,476	\$47,384	28%
JUNE 09	181	133	(48)	-27%		7	\$167,860	\$106,328	\$61,532	37%
TOTAL	2,172	1,587	(585)			135	\$2,014,320	\$1,320,324	\$693,996	
AVERAGE	181	132	(49)	-27%		11	\$167,860	\$110,027	\$57,833	34%

SFY10	CASELOAD						EXPENDITURES					
	Legislatively Approved Budgeted	Special Session Reduced Budgeted	Actual	Difference	% Diff.	Projected Caseload	Waitlist	Budgeted	Special Session Reduced Budgeted	Actual	Difference	% Diff.
JULY 09	181		130	(51)	-28%		5	\$166,338	\$110,731	\$86,272	\$24,459	22%
AUG 09	182		123	(59)	-32%		5	\$166,338	\$110,731	\$81,621	\$29,110	26%
SEPT 09	182		122	(60)	-33%		1	\$166,338	\$110,731	\$80,344	\$30,387	27%
OCT 09	183		108	(75)	-41%		6	\$166,338	\$110,731	\$76,073	\$34,658	31%
NOV 09	183		118	(65)	-36%		4	\$166,338	\$110,731	\$69,002	\$41,729	38%
DEC 09	184		110	(74)	-40%		2	\$166,338	\$110,731	\$64,521	\$46,210	42%
JAN 10	184		89	(95)	-52%		4	\$166,338	\$110,731	\$57,750	\$52,981	48%
FEB 10	185		69	(116)	-63%		5	\$166,338	\$110,731	\$46,198	\$64,533	58%
MAR 10	185	125	89	(36)	-29%		6	\$166,338	\$110,731	\$42,618	\$68,113	62%
APR 10	186	125	84	(41)	-22%		7	\$166,338	\$110,731	\$50,298	\$60,433	55%
MAY 10	186	125	99	(26)	-14%		5	\$166,338	\$110,731	\$54,483	\$56,248	51%
JUNE 10	187	125	96	(91)	-49%		0	\$166,338	\$110,729	\$51,341	\$59,388	54%
TOTAL	2,208	*1,964	1,237	*(738)			50	\$1,996,057	\$1,328,770	\$760,522	\$568,248	
AVERAGE	184	125	103	(67)	-37%		4	\$166,338	\$110,731	\$63,377	\$47,354	43%

SFY11	CASELOAD						EXPENDITURES				
	Legislatively Approved Budgeted	Special Session Reduced Budgeted	Actual	Difference	% Diff.	Projected Caseload	Waitlist	Leg. App.	Actual	Difference	% Diff.
JULY 10	187	125	91	(34)	-27%		8	\$126,008	\$47,862	\$78,146	62%
AUG 10	188	126	81	(45)	-36%		6	\$126,008	\$46,291	\$79,717	63%
SEPT 10	188	126	63	(63)	-50%		3	\$126,008	\$42,013	\$83,995	67%
OCT 10	189	127	60	(67)	-53%		7	\$126,008	\$39,686	\$86,322	69%
NOV 10	189	127	54	(73)	-57%		4	\$126,008	\$33,620	\$92,388	73%
DEC 10	190	128	50	(78)	-61%		7	\$126,008	\$32,622	\$93,386	74%
JAN 11	190	128	45	(83)	-65%		4	\$126,008	\$30,259	\$95,749	76%
FEB 11	191	129	51	(78)	-60%		3	\$126,008	\$28,565	\$97,443	77%
MAR 11	191	129	46	(83)	-64%		2	\$126,008	\$30,756	\$95,252	76%
APR 11	192	130	47	(83)	-64%		1	\$126,008	\$17,726	\$108,282	86% ***
MAY 11	192	130	44	(86)	-66%		3	\$126,005	\$17,636	\$108,369	86% ***
JUNE 11	193	131	40	(91)	-69%		4	\$126,005			
TOTAL	2,280	1,536	672	(864)			52	\$1,512,090	\$367,036	\$1,145,054	
AVERAGE	190	128	56	(72)	-56%		4	\$126,008	\$33,367	\$92,641	74%

SFY12	CASELOAD						EXPENDITURES			
	Legislatively Approved Budgeted	Actual	Difference	% Diff.	Projected Caseload	Waitlist	Governor Recommended Budget	Actual	Difference	% Diff.
JULY 11	96				96					
AUG 11	96				96					
SEPT 11	96				96					
OCT 11	96				96					
NOV 11	96				97					
DEC 11	96				97					
JAN 12	96				97					
FEB 12	96				97					
MAR 12	96				97					
APR 12	96				98					
MAY 12	96				99					
JUNE 12	96				99					
TOTAL	1,152				1,165					
AVERAGE	96				97					

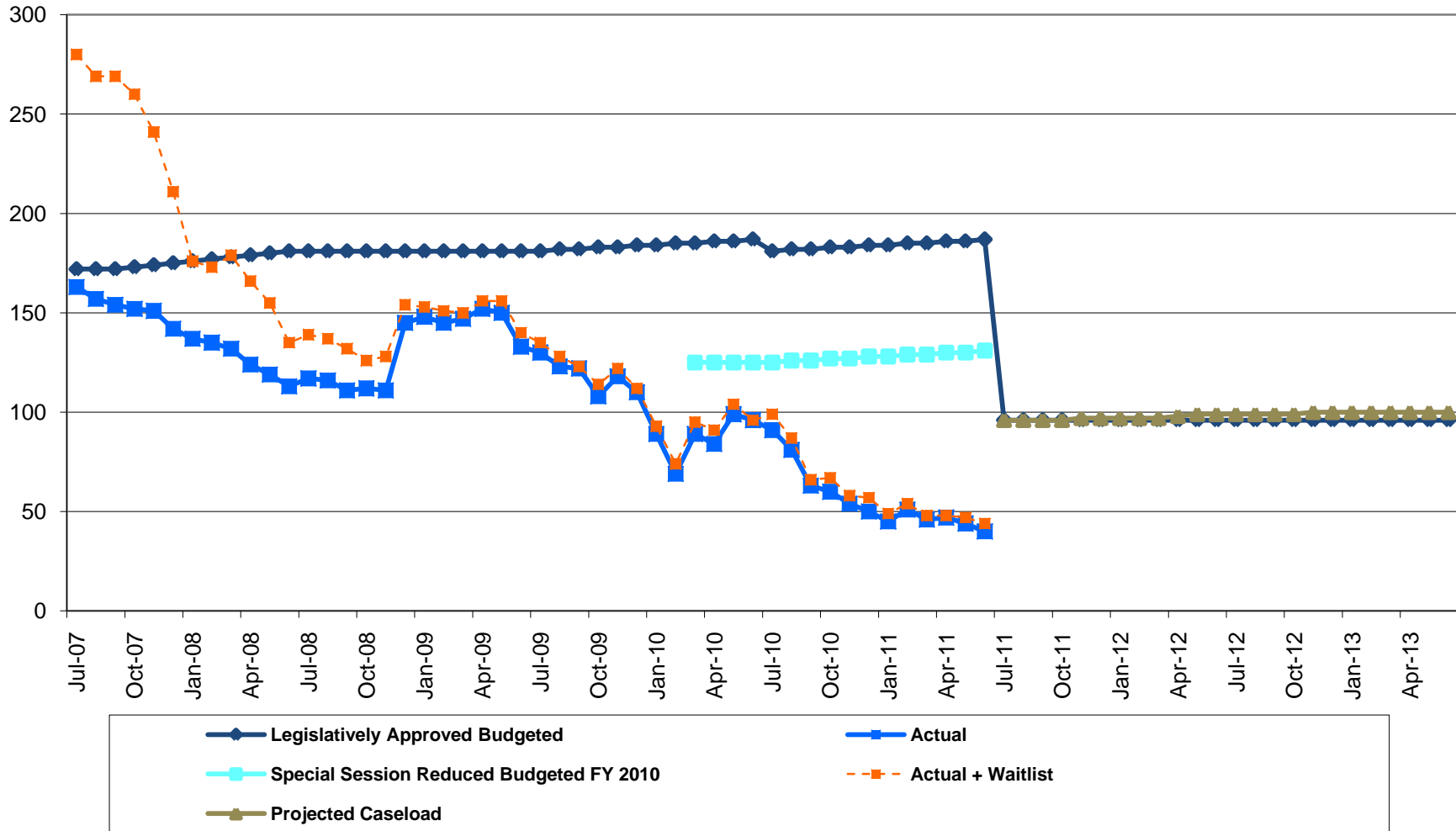
SFY13	CASELOAD						EXPENDITURES			
	Legislatively Approved Budgeted	Actual	Difference	% Diff.	Projected Caseload	Waitlist	Governor Recommended Budget	Actual	Difference	% Diff.
JULY 12	96				99					
AUG 12	96				99					
SEPT 12	96				99					
OCT 12	96				99					
NOV 12	96				100					
DEC 12	96				100					
JAN 13	96				100					
FEB 13	96				100					
MAR 13	96				100					
APR 13	96				100					
MAY 13	96				100					
JUNE 13	96				100					
TOTAL	1,152				1,196					
AVERAGE	96				100					

* For Caseload, Difference=Actual-Budgeted. For Expenditures, Difference=Budgeted-Actual

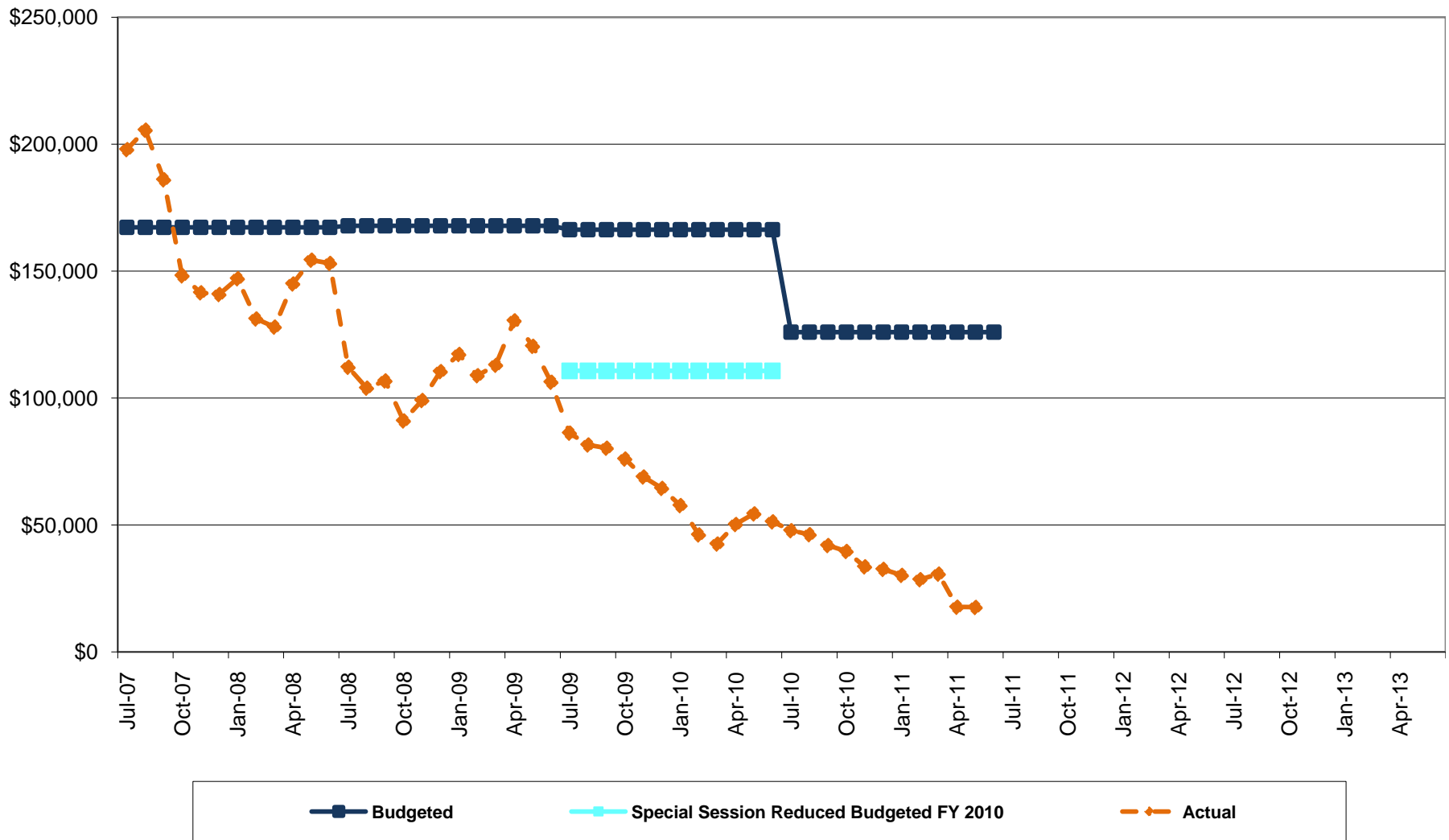
**The totals represent Budgeted July 2009 through February 2010 added to Special Session Reduced Budgeted March 2010 through June 2010.

***Actual expenditures are projected for SFY 2011, as the reconciliation of direct services & administrative costs are not completed until several months after the closure of a quarter. Actual expenditures will be updated after the reconciliation of the quarter.

COMMUNITY SERVICE OPTIONS PROGRAM FOR THE ELDERLY (COPE) CASELOAD



COMMUNITY SERVICE OPTIONS PROGRAM FOR THE ELDERLY (COPE) EXPENDITURES



COMMUNITY SERVICE OPTIONS PROGRAM FOR THE ELDERLY (COPE) CASELOAD							COMMUNITY SERVICE OPTIONS PROGRAM FOR THE ELDERLY (COPE) EXPENDITURES			This sheet fills automatically. Do not paste data here.
Legislatively Approved Budgeted	Special Session Reduced Budgeted FY 2010	Actual	Projected Caseload	Waitlist	Projected Waitlist	Actual + Waitlist	Projected Actual + Waitlist	Budgeted	Special Session Reduced Budgeted FY 2010	
Jul-07	172	163		117		280		\$167,259		\$197,949
Aug-07	172	157		112		269		\$167,259		\$205,611
Sep-07	172	154		115		269		\$167,259		\$186,052
Oct-07	173	152		108		260		\$167,259		\$148,236
Nov-07	174	151		90		241		\$167,259		\$141,553
Dec-07	175	142		69		211		\$167,259		\$140,884
Jan-08	176	137		39		176		\$167,259		\$147,096
Feb-08	177	135		38		173		\$167,259		\$131,257
Mar-08	178	132		47		179		\$167,259		\$128,054
Apr-08	179	124		42		166		\$167,259		\$145,047
May-08	180	119		36		155		\$167,259		\$154,397
Jun-08	181	113		22		135		\$167,259		\$153,118
Jul-08	181	117		22		139		\$167,860		\$112,221
Aug-08	181	116		21		137		\$167,860		\$104,001
Sep-08	181	111		21		132		\$167,860		\$106,847
Oct-08	181	112		14		126		\$167,860		\$91,085
Nov-08	181	111		17		128		\$167,860		\$99,138
Dec-08	181	145		9		154		\$167,860		\$110,506
Jan-09	181	148		5		153		\$167,860		\$117,274
Feb-09	181	145		6		151		\$167,860		\$108,902
Mar-09	181	147		3		150		\$167,860		\$113,033
Apr-09	181	152		4		156		\$167,860		\$130,513
May-09	181	150		6		156		\$167,860		\$120,476
Jun-09	181	133		7		140		\$167,860		\$106,328
Jul-09	181	130		5		135		\$166,338	\$110,731	\$86,272
Aug-09	182	123		5		128		\$166,338	\$110,731	\$81,621
Sep-09	182	122		1		123		\$166,338	\$110,731	\$80,344
Oct-09	183	108		6		114		\$166,338	\$110,731	\$76,073
Nov-09	183	118		4		122		\$166,338	\$110,731	\$69,002
Dec-09	184	110		2		112		\$166,338	\$110,731	\$64,521
Jan-10	184	89		4		93		\$166,338	\$110,731	\$57,750
Feb-10	185	69		5		74		\$166,338	\$110,731	\$46,198
Mar-10	185	125	89	6		95		\$166,338	\$110,731	\$42,618
Apr-10	186	125	84	7		91		\$166,338	\$110,731	\$50,298
May-10	186	125	99	5		104		\$166,338	\$110,731	\$54,483
Jun-10	187	125	96	0		96		\$166,338	\$110,729	\$51,341
Jul-10	181	125	91	8		99		\$126,008		\$47,862
Aug-10	182	126	81	6		87		\$126,008		\$46,291
Sep-10	182	126	63	3		66		\$126,008		\$42,013
Oct-10	183	127	60	7		67		\$126,008		\$39,686
Nov-10	183	127	54	4		58	0	\$126,008		\$33,620
Dec-10	184	128	50	7		57	0	\$126,008		\$32,622
Jan-11	184	128	45	4		49	0	\$126,008		\$30,259
Feb-11	185	129	51	3		54	0	\$126,008		\$28,565
Mar-11	185	129	46	2		48	0	\$126,008		\$30,756
Apr-11	186	130	47	1		48	0	\$126,008		\$17,726
May-11	186	130	44	3		47	0	\$126,005		\$17,636
Jun-11	187	131	40	4		44	0	\$126,005		
Jul-11	96			96		3	99			
Aug-11	96			96		3	99			
Sep-11	96			96		3	99			
Oct-11	96			96		3	99			
Nov-11	96			97		2	99			
Dec-11	96			97		2	99			
Jan-12	96			97		2	99			
Feb-12	96			97		2	99			
Mar-12	96			97		2	99			
Apr-12	96			98		2	100			
May-12	96			99		1	100			
Jun-12	96			99		1	100			
Jul-12	96			99		1	100			
Aug-12	96			99		1	100			
Sep-12	96			99		1	100			
Oct-12	96			99		1	100			
Nov-12	96			100		-	100			
Dec-12	96			100		-	100			
Jan-13	96			100		-	100			
Feb-13	96			100		-	100			
Mar-13	96			100		-	100			
Apr-13	96			100		-	100			
May-13	96			100		-	100			
Jun-13	96			100		-	100			

NOTE: Actual expenditures are projected for SFY 2011, as the reconciliation of direct services & administrative costs are not completed until several months after the closure of a quarter. Actual expenditures will be updated after the reconciliation of the quarter.

99 is an updated number per budget reviews- nassir, caseload and budget to actual were updated.