



SERVICE DELIVERY & EXPENDITURE REPORT
JULY 1, 2010 - JUNE 30, 2011

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Serving the Counties of:

Audrain, Boone, Callaway, Camden, Cole, Cooper, Crawford, Dent, Gasconade, Howard
Laclede, Osage, Maries, Miller, Moniteau, Morgan, Phelps, Pulaski, Washington

**Central Missouri Area Agency on Aging
Annual Report
July 1, 2010 through June 30, 2011**

It isn't fancy or slick but we trust this report provides sufficient information to demonstrate we are effective stewards of the dollars entrusted to us.

The electronic data we collect is part of the National Aging Program Information System (NAPIS for short). It has taken several years to implement the entire system. We are still learning how to use the system to its fullest potential. The data is increasingly useful to determine how many people we serve and how well we target services to people in the greatest economic and social need.

We collect this data on clients receiving all of our services with the exception of those receiving our *SilverEclectic* newsletter or other public education materials, those asking for information on services, and those served through the Long Term Care Ombudsman Program.

Who are we?

The Central Missouri Area Agency on Aging (CMAAA) is a private, non-profit corporation providing services in 19 central Missouri counties. CMAAA was formed in 1973 as part of a national network of over 600 area agencies on aging organized in response to federal legislation titled the Older Americans Act. The intent of area agencies is to plan, develop and coordinate a wide range of services that will enable older persons to live independently for as long as possible.

We serve the counties of Audrain, Boone, Callaway, Camden, Cole, Cooper, Crawford, Dent, Gasconade, Howard, Laclede, Maries, Miller, Moniteau, Morgan, Osage, Phelps, Pulaski, and Washington.

What is our Mission?

The Central Missouri Area Agency on Aging recognizes the individual capabilities and needs of each older person. Therefore, CMAAA's mission is to assist communities in establishing a full range of services which allow older persons to live in the most independent manner possible.

How are we funded?

We combine federal, state, local and private funding. We have a budget of approximately \$10 million dollars. We have contracts with the Missouri Department of Health and Senior Services (federal Older Americans Act, state general revenue, Social Service Block Grant, USDA Cash and Commodities), and with Missouri Highways and Transportation (MEHTAP). We are also a MoHealthNet vendor for home-delivered meals.

Local communities raise in excess of \$1.6 million dollars to support our senior center network and meals programs. In addition, each client is asked to contribute toward the cost of the service they receive.

On pages 6-9, you will see charts identifying the sources of our funding and how our funding is spent.

A growing issue for the agency is declining governmental funding. We are also seeing a steady, but slow, decline in our meal program. This has a dual impact of reducing our income (meal contributions, Medicaid reimbursements) and increasing the per meal cost. See charts on pages 10-11.

How are we governed?

We have a 19-member Board of Directors consisting of one delegate from each of our 19 counties. They are elected by persons 60 years of age and older. The majority of the Board is over 60 years of age. We also have an Advisory Council composed of older representatives from each of our counties. We must adhere to all state and federal regulations that govern the funds we receive. Each year, the state of Missouri contracts for an independent audit of CMAAA.

What services do we provide?

We currently sponsor 32 senior centers with at least one in each of our 19 counties. These centers provide a wide variety of social, educational, health-related and recreational activities. They serve a noon-time meal to those 60 years of age and older. We also provide home-delivered meals in 100 different communities. By contracting with other agencies, CMAAA provides respite care, legal, health promotion/disease prevention, and transportation services. Information and assistance services are available through each senior center as well as the Columbia office.

Another service provided by CMAAA is the Long Term Care Ombudsman Program and Care Coordination Program. The Long Term Care Ombudsman Program provides a specially-trained volunteer to assist in resolving any problems a resident may experience in a long-term care facility. The program also advocates for resident's rights. Care Coordination services assist frail, vulnerable older persons and their families to identify, locate, obtain, and coordinate services that may be needed to support the older persons in their own home.

We provide support and services to family members caring for older loved ones. Family caregivers are often the sole lifeline for an older adult. We can provide family caregivers (regardless of their age) with information and guidance, training, respite care and assistance with needs that are unique to their own family's situation. Our newest initiative includes enrollment assistance for Medicare Part D plans, outreach and education on all Medicare programs including low income assistance, outreach and enrollment assistance for the Missouri Rx plans program, as well as, assistance with other public benefits.

On pages 12-17, you will see breakdowns by county of the various services provided during FY11.

Who do we serve?

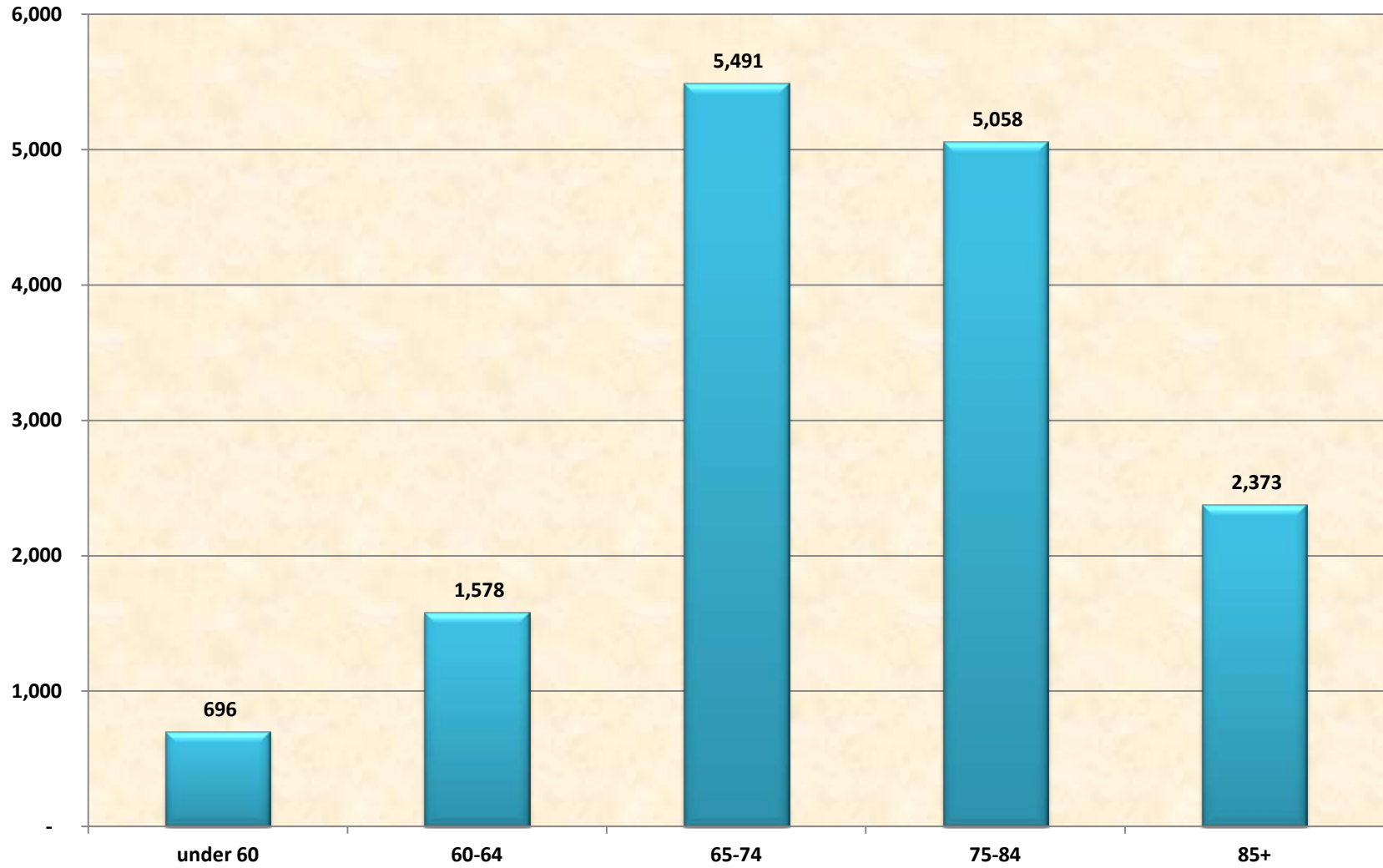
Our NAPIS client registration data shows that during fiscal year 2011, we served 15,211 different persons. Please note this does not include persons receiving our *SilverEclectic* newsletter, public education materials, information and assistance requests (which can be anonymous), or Long Term Care Ombudsman services. Of the people we served, 6,102 lived alone and 7,470 were over age 75. We served 5,758 persons who were classified as low income and 519 were self-identified as minority status. Through our newest project, Medicare Assistance, we served 966 persons. The following page shows a breakdown of client characteristics by program.

DEMOGRAPHICS OF CMAAA CLIENTS BY SERVICE AGENCYWIDE FOR FY11

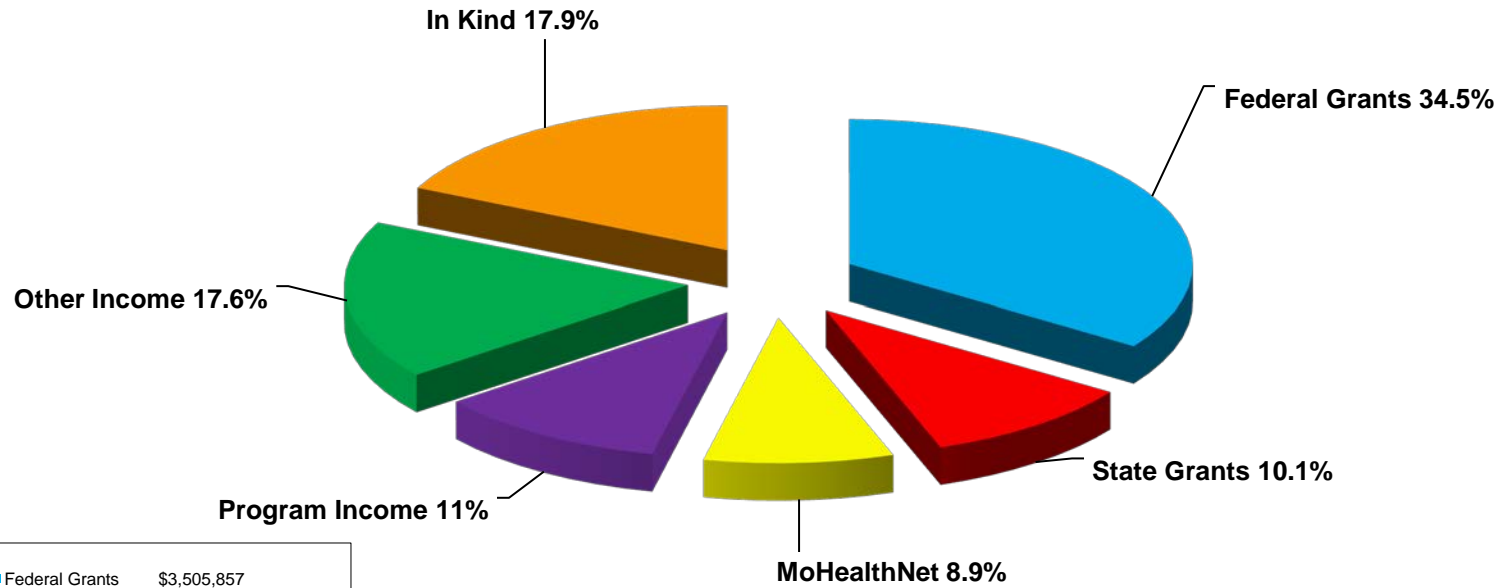
PROGRAM/SERVICE	# PERSONS SERVED	MALE	FEMALE	>75	ALONE	LOW INCOME	MINORITY	FRAIL
CARE COORDINATION PROGRAM								
Adult Day Care	11	4	7	8	-	-	-	11
Case Management - Supportive	252	49	202	151	224	178	14	213
Information & Assistance (Central Office & MIPPA)	1,290	382	908	687	761	912	57	189
Legal Assistance	25	7	18	12	15	13	5	12
Respite	85	36	49	57	-	27	4	82
Transportation	685	155	525	366	484	377	83	198
Case Management - Family Caregiver	306	112	194	102	-	150	24	35
Respite - Family Caregiver	71	37	34	26	-	28	5	6
Supplemental Services - Family Caregiver	85	35	50	21	-	49	3	12
NUTRITION PROGRAM								
Congregate Meals	11,052	4,688	6,341	5,080	3,916	2,635	254	485
Home Delivered Meals	3,189	1,112	2,072	1,602	1,679	2,105	206	1,951
DISEASE PREVENTION & HEALTH PROMOTION PROGRAM								
Exercise Program - PEPPI	33	2	31	17	13	1	-	1
Foot Care Clinics	519	200	319	325	205	131	10	27
OVERALL DEMOGRAPHICS OF CMAAA CLIENTS *	15,211	6,040	9,156	7,470	6,102	5,758	519	2,559

*Note: The columns do not add down as the same client might receive more than one service; this line represents the true unduplicated number of clients served for all programs combined.

PERSONS SERVED BY AGE IN FY11

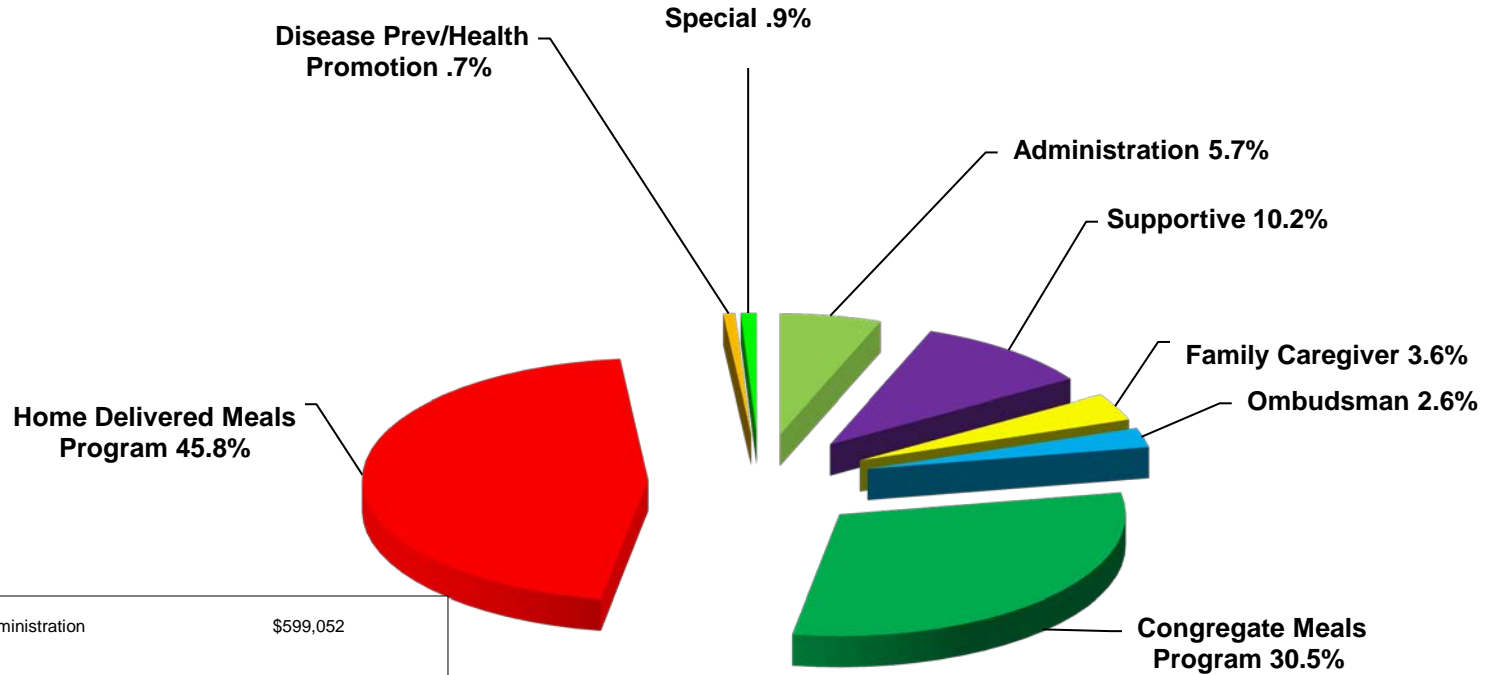


FY11 CMAAA REVENUE



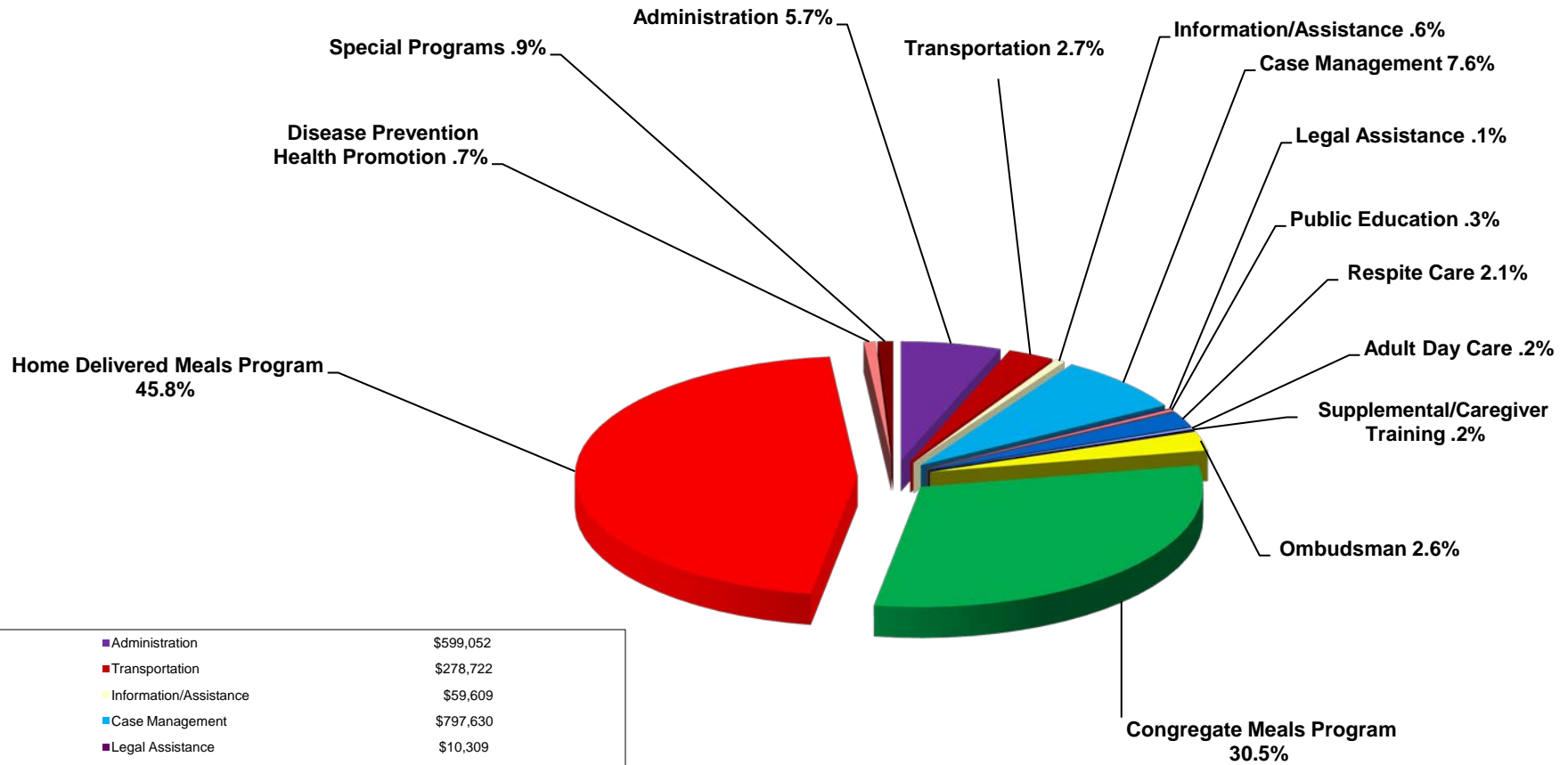
Federal Grants	\$3,505,857
State Grants	\$1,025,075
MoHealthNet	\$905,096
Program Income	\$1,113,140
Other Income	\$1,792,351
In Kind	\$1,819,573

FY11 CMAAA PROGRAM FUND EXPENDITURES



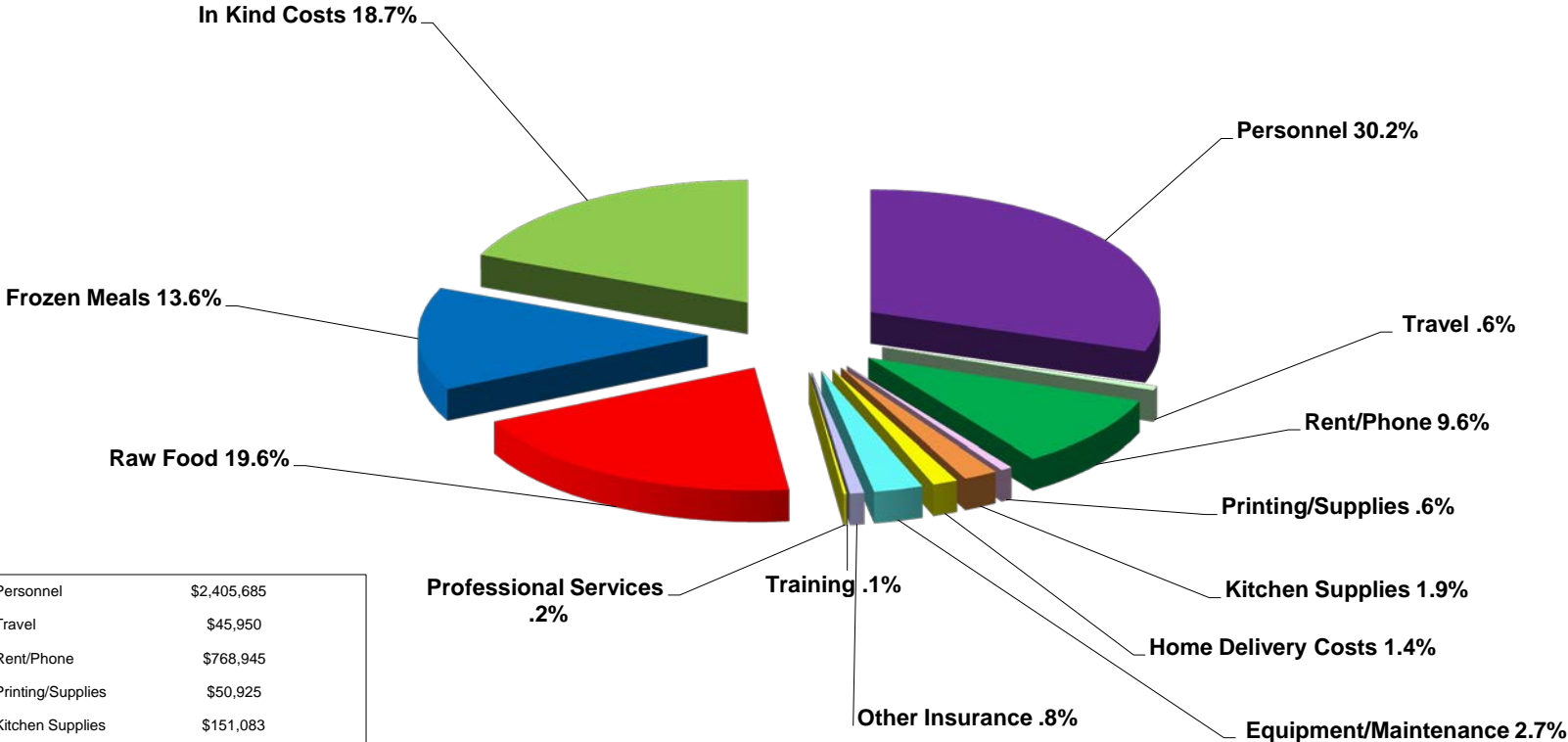
Administration	\$599,052
Supportive	\$1,061,263
Family Caregiver	\$375,374
Ombudsman	\$271,743
Congregate Meals Program	\$3,188,381
Home Delivered Meals Program	\$4,781,047
Disease Prev/Health Promotion	\$70,813
Special Programs	\$93,121

FY11 CMAAA SERVICES EXPENDITURES



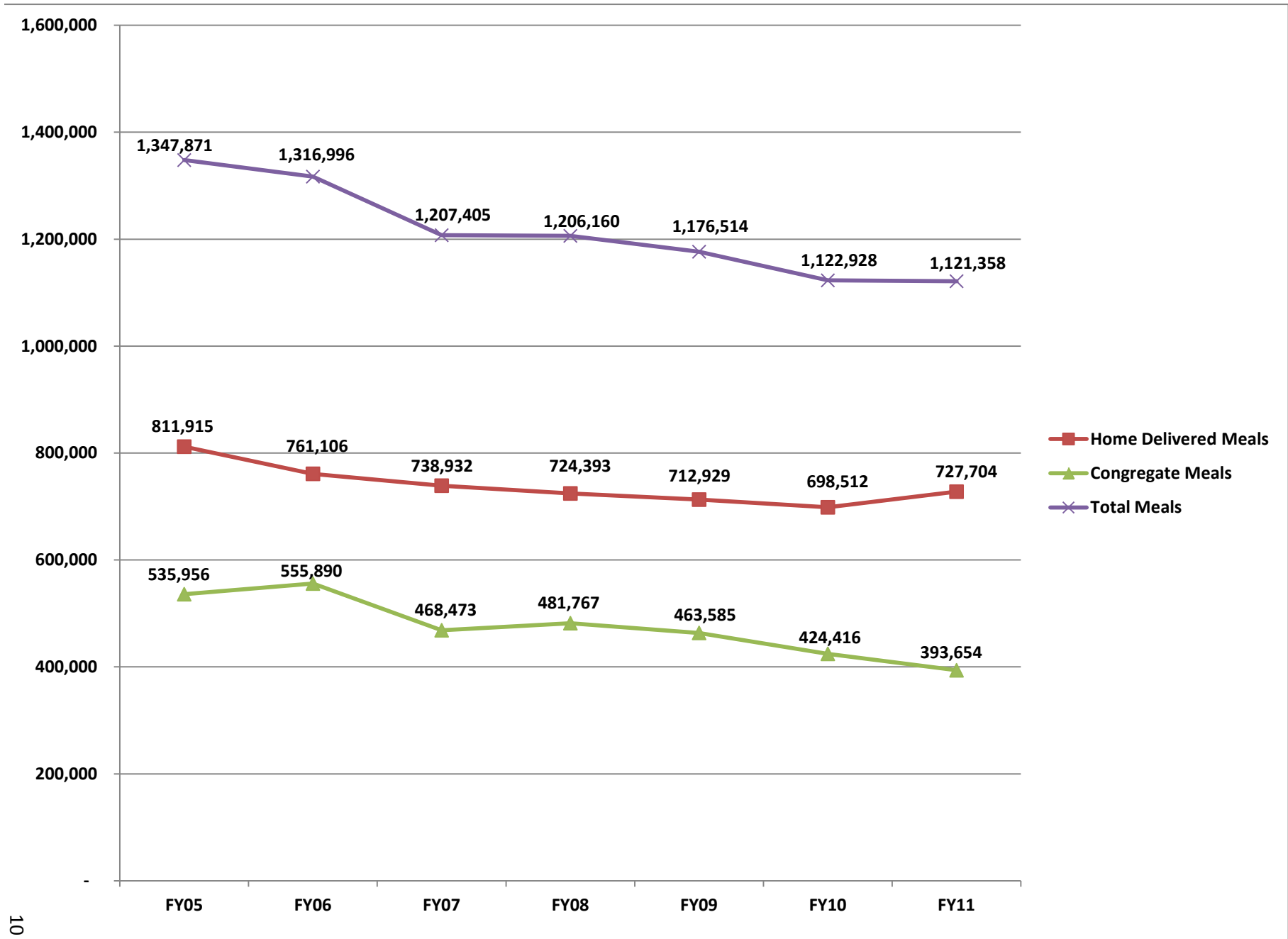
Administration	\$599,052
Transportation	\$278,722
Information/Assistance	\$59,609
Case Management	\$797,630
Legal Assistance	\$10,309
Public Education	\$30,702
Respite Care	\$222,891
Adult Day Care	\$18,690
Supplemental/Caregiver Training	\$18,084
Ombudsman	\$271,743
Congregate Meals Program	\$3,188,381
Home Delivered Meals Program	\$4,781,047
Disease Prevention/Health Promotion	\$70,813
Special Programs	\$93,121

FY11 CMAAA NUTRITION EXPENDITURES

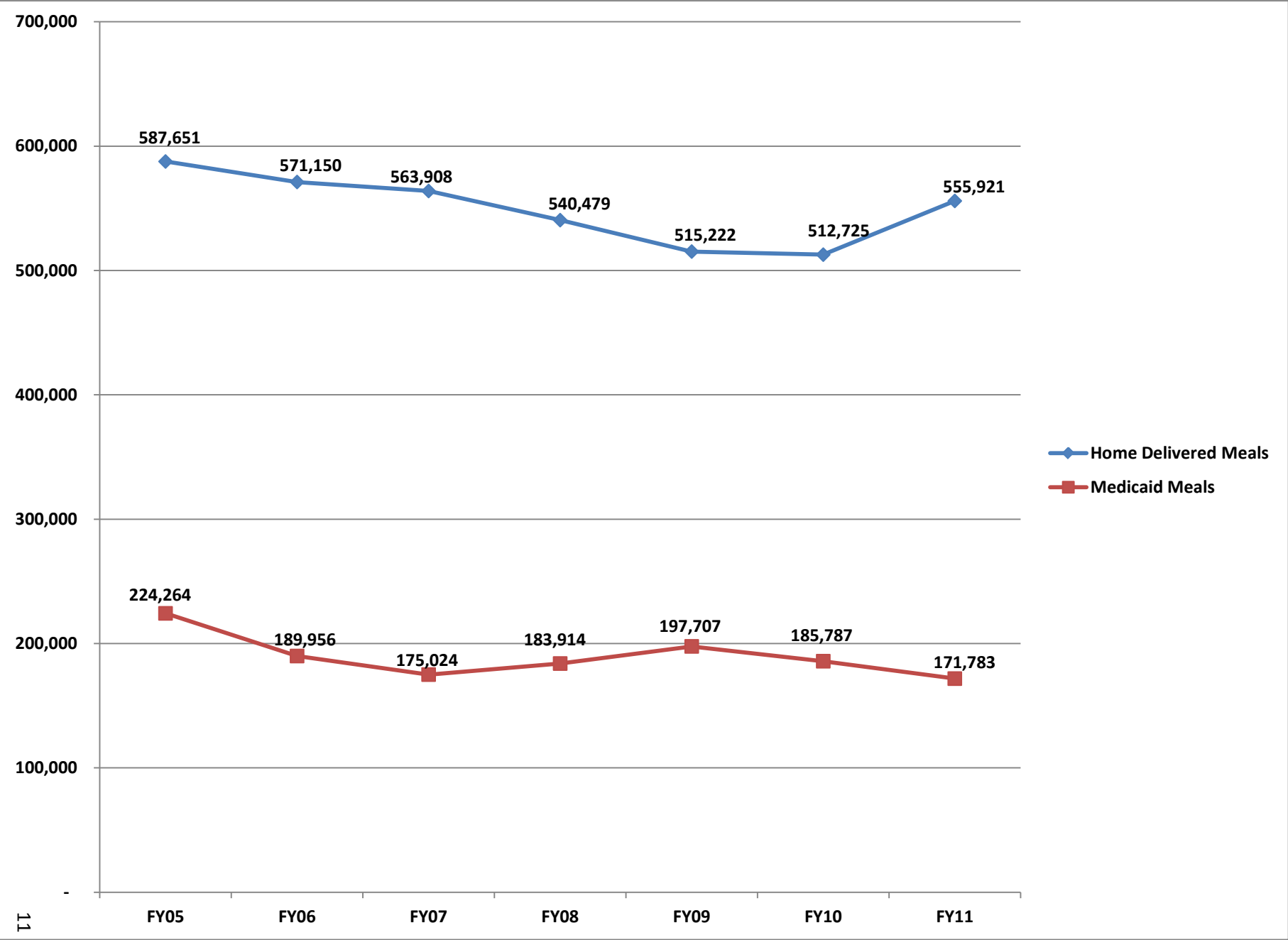


Personnel	\$2,405,685
Travel	\$45,950
Rent/Phone	\$768,945
Printing/Supplies	\$50,925
Kitchen Supplies	\$151,083
Home Delivery Costs	\$111,409
Equipment/Maintenance	\$218,947
Other Insurance	\$63,669
Training	\$1,151
Professional Services	\$14,784
Raw Food	\$1,565,100
Frozen Meals	\$1,084,225
In-Kind Costs	\$1,487,555

MEALS FY05-FY11



HOME DELIVERED AND MEDICAID MEALS FY05-FY11



CMAAA
YEAR END NUTRITION SERVICE REPORT
July 1, 2010 - June 30, 2011

Location	Total Meals			Total Persons Served			Volunteers
	Congregate	Home Delivered	MoHealthNet Submitted	Congregate	Home Delivered	MO HealthNet	
AUDRAIN-MEXICO	23,136	33,111	10,220	653	137	38	113
BOONE-COLUMBIA	21,158	77,145	19,151	587	380	65	14
CALLAWAY-FULTON	10,106	15,393	4,184	244	81	14	33
CAMDEN-CAMDENTON	20,802	25,675	1,919	1,064	130	11	35
CAMDEN-MACKS CREEK	4,587	3,995	1,712	111	22	4	15
COLE-CLARKE	16,288	15,578	6,296	475	88	24	72
MALL	19,768	-	-	1,103	-	-	-
COOPER-BOONVILLE	7,172	20,040	4,140	166	94	14	21
CRAWFORD-CUBA	16,277	16,766	14,283	421	106	57	43
BOURBON	4,926	4,062	1,520	141	29	6	13
DENT-SALEM	12,793	17,836	13,691	299	77	59	32
GASCONADE-OWENSVILLE	12,453	19,095	4,056	399	63	14	73
HOWARD-FAYETTE	7,773	15,105	1,878	115	53	7	18
HOWARD-GLASGOW	4,096	2,058	412	53	18	1	16
LACLEDE-LEBANON	19,658	24,006	8,004	1,066	128	30	43
LACLEDE-STOUTLAND	3,340	1,975	537	216	12	2	15
LACLEDE-CONWAY	7,782	1,348	284	371	11	2	21
MARIES-VIENNA	6,243	13,504	2,835	289	89	9	18
MILLER-ELDON	19,260	18,165	5,045	514	110	20	45
MILLER-IBERIA	6,563	7,730	2,751	182	37	10	14
MONITEAU-TIPTON	9,155	4,363	147	216	21	1	33
MONITEAU-CALIFORNIA	23,045	9,163	1,658	441	36	7	47
MORGAN-VERSAILLES	16,853	9,166	5,686	459	73	15	28
MORGAN-WESTSIDE	19,579	6,064	2,082	529	45	7	76
OSAGE-LINN	4,824	8,845	865	104	45	4	8
PHELPS-ROLLA	10,075	44,132	8,713	233	182	25	24
PHELPS-ST JAMES	4,562	8,433	2,342	226	39	11	22
PULASKI-WAYNES/ST ROBERT	12,261	33,302	1,955	344	75	9	20
PULASKI-CROCKER	6,436	7,877	2,537	113	32	8	17
PULASKI-DIXON	12,608	9,225	3,482	245	41	12	29
PULASKI-RICHLAND	10,952	15,842	5,289	442	69	15	49
WASHINGTON-POTOSI	19,123	66,922	34,109	609	255	124	68
TOTALS	393,654	555,921	171,783	12,430	2,578	625	1,075

**CMAAA
YEAR END TRANSPORTATION SERVICE REPORT
July 1, 2010 - June 30, 2011**

County	Total Units* of Service		Total Persons Served	
	Vendor	Consumer Directed	Vendor	Consumer Directed
AUDRAIN	-	845	-	14
BOONE	9,895	4,481	240	53
CALLAWAY	1,574	194	48	4
CAMDEN	6	801	2	17
COLE	1,741	1,538	54	41
COOPER	72	7	7	3
CRAWFORD	1,776	-	27	-
DENT	1,571	2	34	1
GASCONADE	-	42	-	3
HOWARD	104	12	9	2
LACLEDE	-	525	-	14
MARIES	-	62	-	3
MILLER	1	788	1	7
MONITEAU	146	-	10	-
MORGAN	-	17	-	9
OSAGE	234	634	9	4
PHELPS	3,218	110	76	3
PULASKI	-	42	-	3
WASHINGTON	1,961	-	27	-
TOTALS	22,299	10,100	544	181

*units equal a one-way trip

CMAAA
YEAR END CASE MANAGEMENT/INFORMATION REFERRAL SERVICE REPORT
July 1, 2010 - June 30, 2011

County	Total Units* of Service			Total Persons Served		
	Case Management	Information & Referral**	MIPPA	Case Management	Information & Referral	MIPPA
AUDRAIN	1,531	305	194	26	322	45
BOONE	1,592	1,360	1,422	69	3,879	390
CALLAWAY	1,541	557	112	28	779	32
CAMDEN	1,660	240	224	37	648	49
COLE	1,716	390	458	48	1,007	102
COOPER	924	290	135	15	824	37
CRAWFORD	1,769	375	296	39	412	61
DENT	1,675	216	262	33	781	55
GASCONADE	804	176	142	29	168	32
HOWARD	924	236	66	7	583	20
LACLEDE	1,321	67	65	34	219	16
MARIES	1,307	159	72	35	164	16
MILLER	1,283	399	417	28	227	87
MONITEAU	816	68	166	6	196	37
MORGAN	816	142	388	13	515	93
OSAGE	804	197	130	27	127	30
PHELPS	1,790	801	242	34	1,445	53
PULASKI	1,335	198	44	25	91	12
WASHINGTON	1,088	319	44	24	1,346	15
TOTALS	24,696	6,495	4,879	557	13,733	1,182

*units equal an hour of service ** Information & Referral per Care Coordination Director's report.

**CMAAA
YEAR END RESPITE SERVICE REPORT
July 1, 2010 - June 30, 2011**

County	Total Units* of Service		Total Persons Served	
	Vendor	Consumer Directed	Vendor	Consumer Directed
AUDRAIN	315	175	3	2
BOONE	898	1,685	10	17
CALLAWAY	188	56	4	1
CAMDEN	1,217	380	10	4
COLE	696	371	5	3
COOPER	131	149	1	2
CRAWFORD	483	1,345	5	10
DENT	395	2,332	2	18
GASCONADE	182	-	4	-
HOWARD	152	16	2	1
LACLEDE	811	176	9	1
MARIES	117	96	3	3
MILLER	403	94	7	2
MONITEAU	303	-	3	-
MORGAN	812	-	7	-
OSAGE	407	44	2	1
PHELPS	154	436	5	4
PULASKI	234	-	3	-
WASHINGTON	171	148	1	2
TOTALS	8,069	7,503	86	71

*units equal an hour of service

CMAAA
YEAR END LEGAL, ADULT DAY CARE, SUPPLEMENTAL SERVICES SERVICE REPORT
July 1, 2010 - June 30, 2011

County	Total Units* of Service			Total Persons Served		
	Legal	Adult Day Care	Supplemental Services	Legal	Adult Day Care	Supplemental Services
AUDRAIN	2	-	12	2	-	4
BOONE	65	2,228	137	17	11	25
CALLAWAY	2	-	8	1	-	2
CAMDEN	-	-	36	-	-	6
COLE	-	-	-	-	-	-
COOPER	2	-	8	1	-	3
CRAWFORD	-	-	31	-	-	10
DENT	-	-	87	-	-	12
GASCONADE	-	-	20	-	-	3
HOWARD	-	-	1	-	-	1
LACLEDE	-	-	8	-	-	3
MARIES	-	-	25	-	-	5
MILLER	3	-	39	3	-	5
MONITEAU	-	-	-	-	-	-
MORGAN	-	-	1	-	-	1
OSAGE	-	-	-	-	-	-
PHELPS	-	-	26	-	-	5
PULASKI	1	-	-	1	-	-
WASHINGTON	-	-	-	-	-	-
TOTALS	75	2,228	439	25	11	85

*Legal and Adult Day Care units equal an hour of service

*Supplemental Services units equal one payment for one service

CMAAA
YEAR END DISEASE PREVENTION AND HEALTH PROMOTION PROGRAM
AND OTHER SERVICES REPORT
July 1, 2010 - June 30, 2011

DISEASE PREVENTION AND HEALTH PROMOTION PROGRAM

Site	Total Units* of Service	Total Persons Served	Total Units* of Service	Total Persons Served
	Peppi	Peppi	Foot Care Clinics	Foot Care Clinics
CAMDEN - CAMDENTON	-	-	110	30
CRAWFORD-CUBA	688	14	229	42
DENT-SALEM	-	-	179	41
GASCONADE-OWENSVILLE	91	12	430	76
LACLEDE-LEBANON	-	-	275	68
LACLEDE-CONWAY	-	-	200	44
MILLER-ELDON	220	9	-	-
MILLER-IBERIA	-	-	66	24
MORGAN-WESTSIDE	-	-	243	52
PHELPS-ROLLA	-	-	3	3
PULASKI-WAYNESVILLE/ST ROBERT	-	-	206	40
PULASKI-DIXON	-	-	178	27
PULASKI-RICHLAND	-	-	192	39
WASHINGTON-POTOSI	-	-	179	47
TOTALS	999	35	2,490	533

*units equal one session

OTHER SERVICES

Type of Service	Total Statistics
SilverEclectic	
Number of Issues	6
Average Circulation	11,000
Caregiver Trainig	
Total Units	53
Persons Served	122

OMBUDSMAN PROGRAM STATISTICS
For
FISCAL YEAR 2011

CMAAA ombudsmen investigated and resolved a total of **661** complaints during the fiscal year. The following categories of complaints are those we received most frequently (listed in order of frequency):

- Dietary concerns (Menu, choices, food quality, food temperature, etc.)
- Call lights, requests for assistance
- Dignity, respect and staff attitudes
- Personal hygiene
- Exercising choice about aspects of daily life
- Medication Administration
- Cleanliness, pests, general housekeeping

Training of Ombudsman Staff, Volunteers, Facility Staff:

Hours spent training volunteers, including initial training 69

Volunteer in-services offered on the following topics:

- Ombudsman Testing (a review of training materials)
- Oral Hygiene in Long-term Care / Communication
- Medical Ethics and Culture Change (MC5 meeting)
- Dining with Friends (MC5 meeting)
- Residents Rights Week Celebrations

Hours ombudsman staff spent attending training 47

Ombudsman staff and volunteers who attended State Ombudsman's Conference 28

In-Service training sessions provided for facility staff 15

Community Education Sessions 27

Ombudsman Recruitment and Retention:

Community Visitors Trained 13

Community Visitors Assigned to a home 12

Community Visitors who became ombudsmen 2

Volunteers who left the program 9

Why they left:

- Illness of self 1
- Illness of family 1
- Withdrew without notice 1
- Terminated 1
- Service Learning Students Completed semester 5
- Trained VA Ombudsman 1 (Information only – not assigned to visit a home)

Active Volunteers at the end of FY2011

43

Visitation of Homes

Ombudsmen were a regular presence in 48 of 80 Nursing Homes

Ombudsmen visited 77 of 80 nursing homes at least twice during the year

Ombudsmen were a regular presence in 23 of 90 Residential Care homes

Ombudsmen visited 57 of 90 Residential Care homes during the year.

Total Resident Contacts (five minutes or longer)

14,689

Total Hours Volunteers Reported

4,422

**CMAAA Board of Directors
FY11**

Crawford County
Elinor Snelson, President
Moniteau County
James Canter, 1st Vice-President
Laclede County
James Kitterman, 2nd Vice-President
Audrain County
Fred West
Boone County
Kenny Harrison
Callaway County
Jim Ringland
Cole County
Patrice Donehue
Cooper County
Joanna Hughes
Dent County
James Boulware
Gasconade County
Robert Niebruegge
Howard County
Debra Miller
Laclede County
Kenneth Helton
Maries County
Melanie Yoakum
Miller County
Lorraine Dowler
Morgan County
Bob Raines
Osage County
Dorothy Helmig
Phelps County
Maxine Palmer
Pulaski County
Paul Beydler
Washington County
Jim Weaver

**CMAAA Advisory Council
FY11**

Morgan County
Donald Cassidy, President
Dent County
Wayne Williams, 1st Vice-President
Audrain County
Dixie Collins, 2nd Vice-President
Boone County
Maxine Porter
Callaway County
Vacant
Camden County
Carol Harper
Cole County
Paul Jungemeyer
Cooper County
Bill Lange
Crawford County
Larry Draper
Gasconade County
Brenda Limberg
Howard County
Delores Duren
Laclede County
Art Morris
Maries County
Sylvester Buschmann
Miller County
Jean English
Moniteau County
Lester Hill
Osage County
Ann Tillman
Phelps County
Vacant
Pulaski County
Lela Randolph Dyl
Washington County
Hank Deibel
Appointed Member
Mary Redmon

Chief Executive Officer
Jean Leonatti