



***SERVICE DELIVERY & EXPENDITURE REPORT
JULY 1, 2011 - JUNE 30, 2012***

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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, 2011 through June 30, 2012**

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.

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.

Other services provided by CMAAA include 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 and provides consumer information on long

term care. 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, 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 11-16, you will find breakdowns by county on the various services provided during FY12.

Who do we serve?

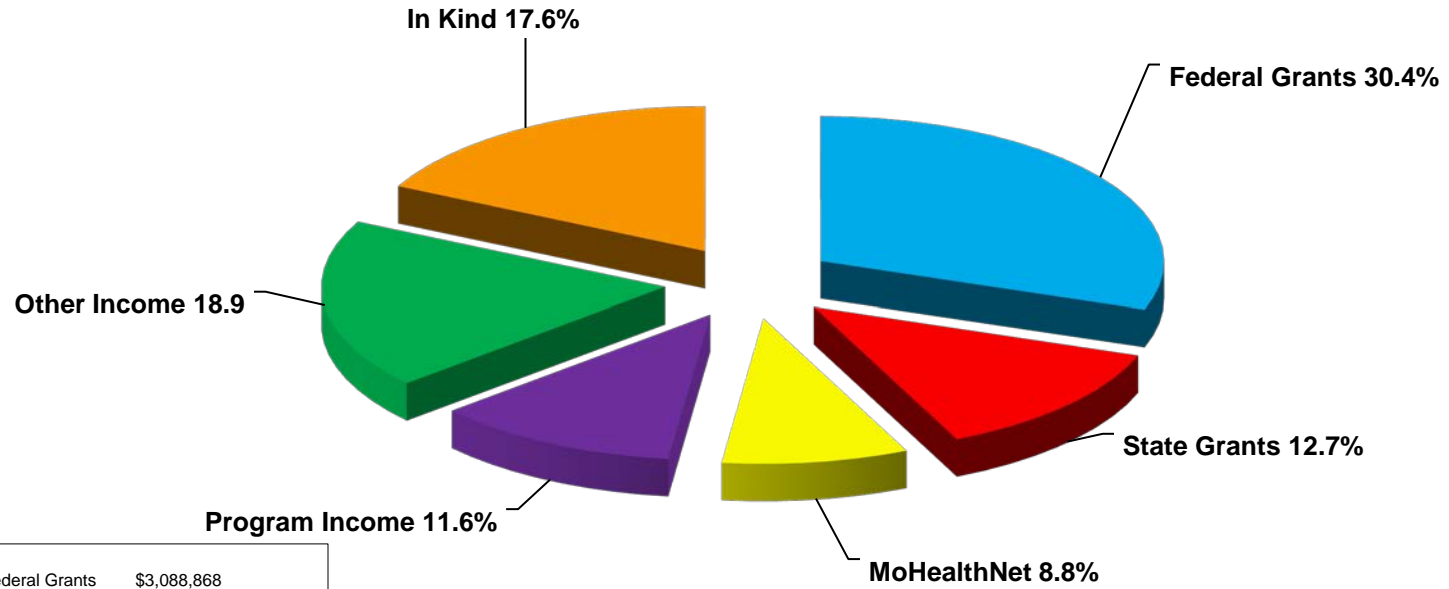
Our NAPIS client registration data shows that during fiscal year 2012, we served 14,554 different persons. Please note this does not include persons receiving our *SilverEclectic* newsletter, public education materials, information and assistance requests (which can be anonymous), or Long Term Care Ombudsman services. Of the people we served, 6,173 lived alone and 7,045 were over age 75. We served 6,122 persons who were classified as low income and 515 were self-identified as minority status. Through our newest project, Medicare Assistance, we served 1,036 persons. The following page shows a breakdown of client characteristics by program.

DEMOGRAPHICS OF CMAAA CLIENTS BY SERVICE AGENCYWIDE FOR FY12

PROGRAM/SERVICE	# PERSONS SERVED	MALE	FEMALE	>75	ALONE	LOW INCOME	MINORITY	FRAIL
CARE COORDINATION PROGRAM								
Adult Day Care	11	5	6	5	2	2	-	8
Case Management - Supportive	258	48	210	147	216	149	26	216
Information & Assistance (Central Office & MIPPA)	1,077	322	754	468	643	792	50	192
Legal Assistance	21	7	14	13	12	12	3	7
Respite	78	37	41	48	4	15	2	75
Transportation	641	150	491	332	466	379	83	208
Case Management - Family Caregiver	302	117	185	96	7	156	14	35
Respite - Family Caregiver	72	35	37	26	-	32	4	8
Supplemental Services - Family Caregiver	94	37	57	25	2	58	3	12
NUTRITION PROGRAM								
Congregate Meals	10,334	4,404	5,926	4,796	3,936	2,924	252	451
Home Delivered Meals	3,380	1,197	2,183	1,644	1,816	2,295	217	2,099
DISEASE PREVENTION & HEALTH PROMOTION PROGRAM								
Exercise Program - PEPPI	20	-	20	11	12	3	-	-
Foot Care Clinics	625	246	379	400	296	232	12	24
OVERALL DEMOGRAPHICS OF CMAAA CLIENTS *	14,554	5,837	8,712	7,045	6,173	6,122	515	2,677

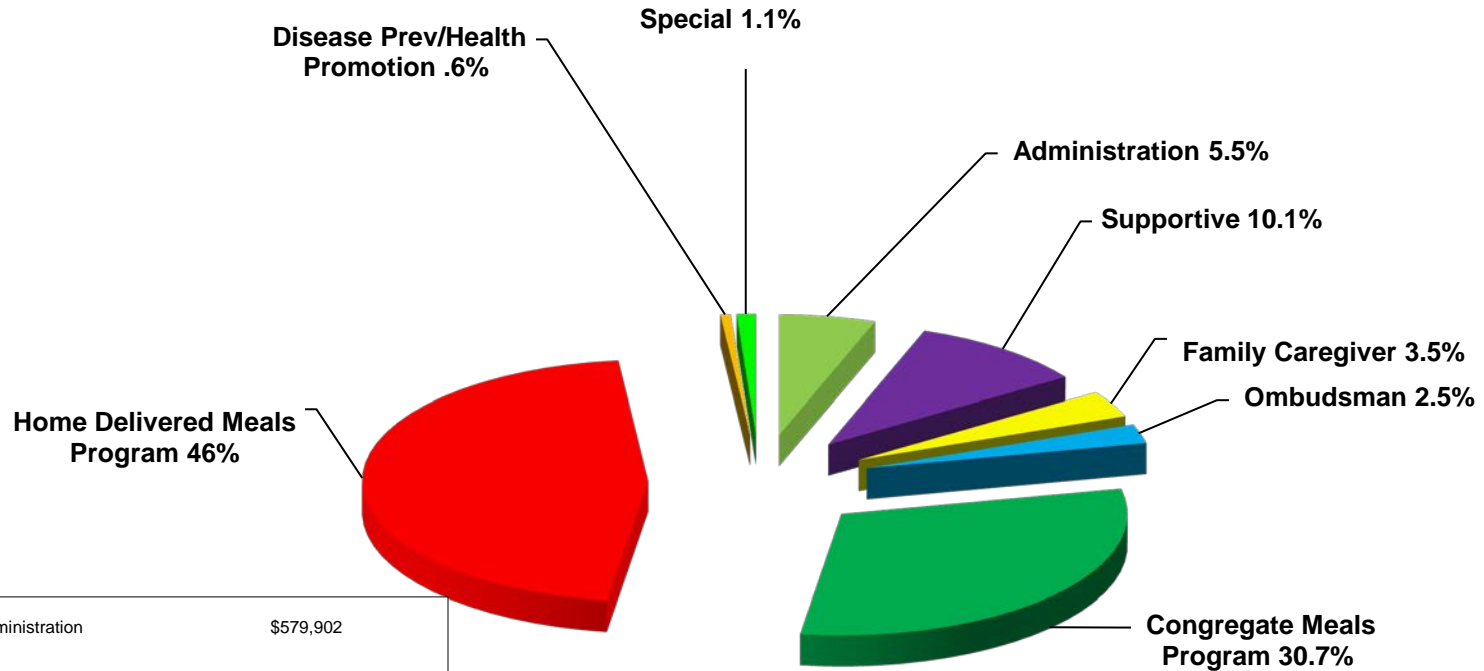
*Note: The columns do not add down as the same client might receive more than one service; this line represents the true unduplicated number of clients served for all programs combined.

FY12 CMAAA REVENUE



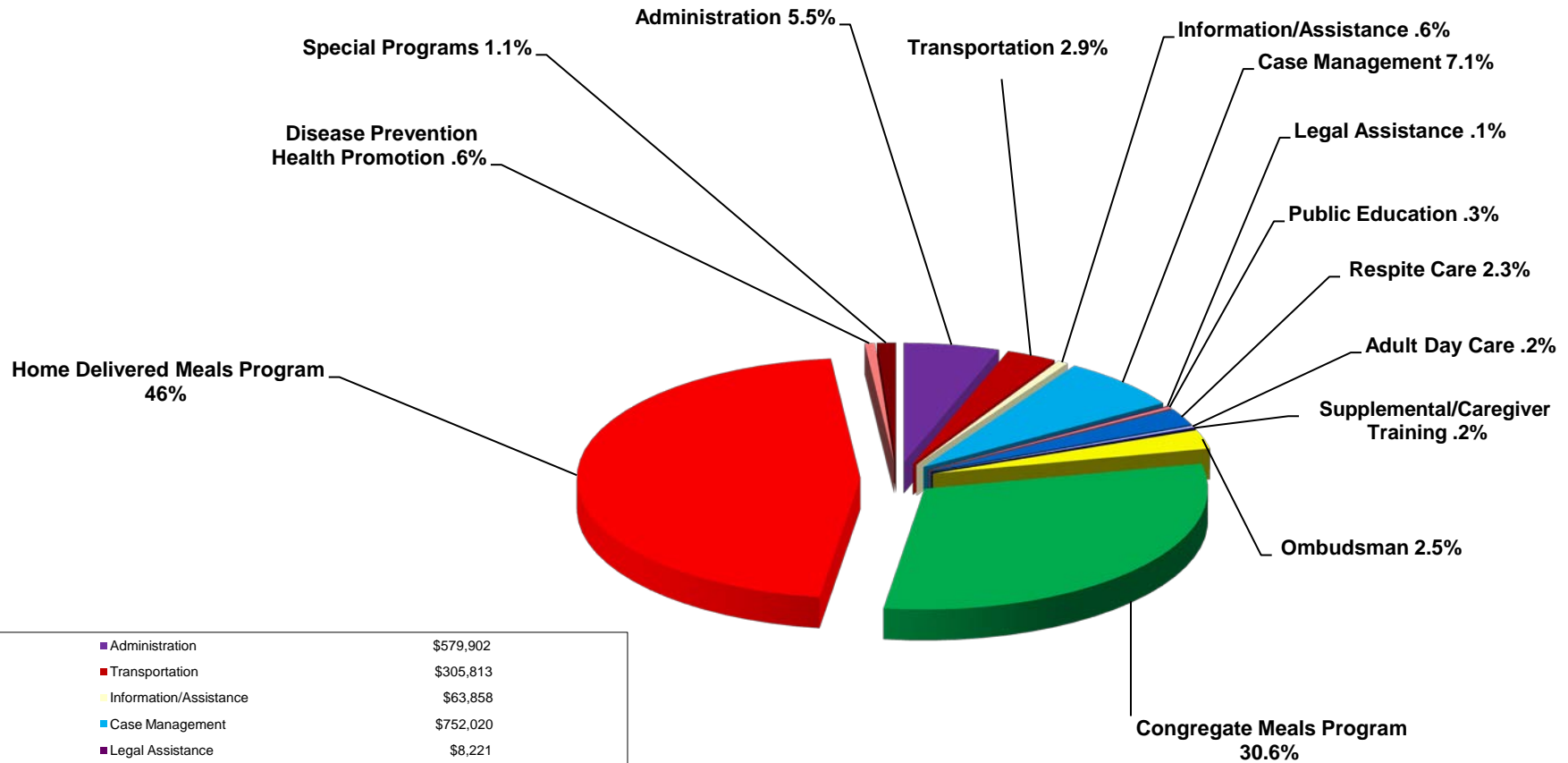
Federal Grants	\$3,088,868
State Grants	\$1,297,466
MoHealthNet	\$890,356
Program Income	\$1,175,490
Other Income	\$1,919,030
In Kind	\$1,787,841

FY12 CMAAA PROGRAM FUND EXPENDITURES



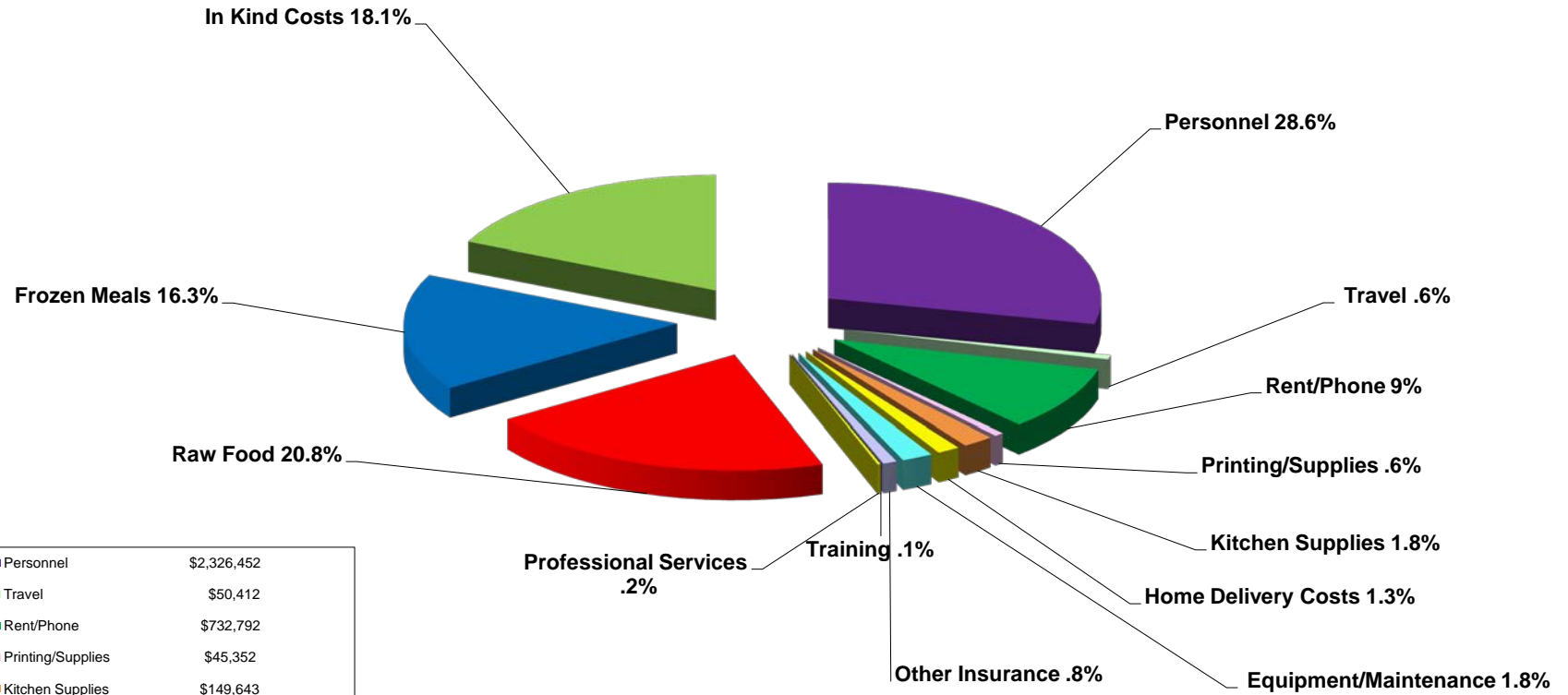
Administration	\$579,902
Supportive	\$1,071,926
Family Caregiver	\$373,752
Ombudsman	\$271,170
Congregate Meals Program	\$3,254,125
Home Delivered Meals Program	\$4,885,345
Disease Prev/Health Promotion	\$61,650
Special Programs	\$115,333

FY12 CMAAA SERVICES EXPENDITURES



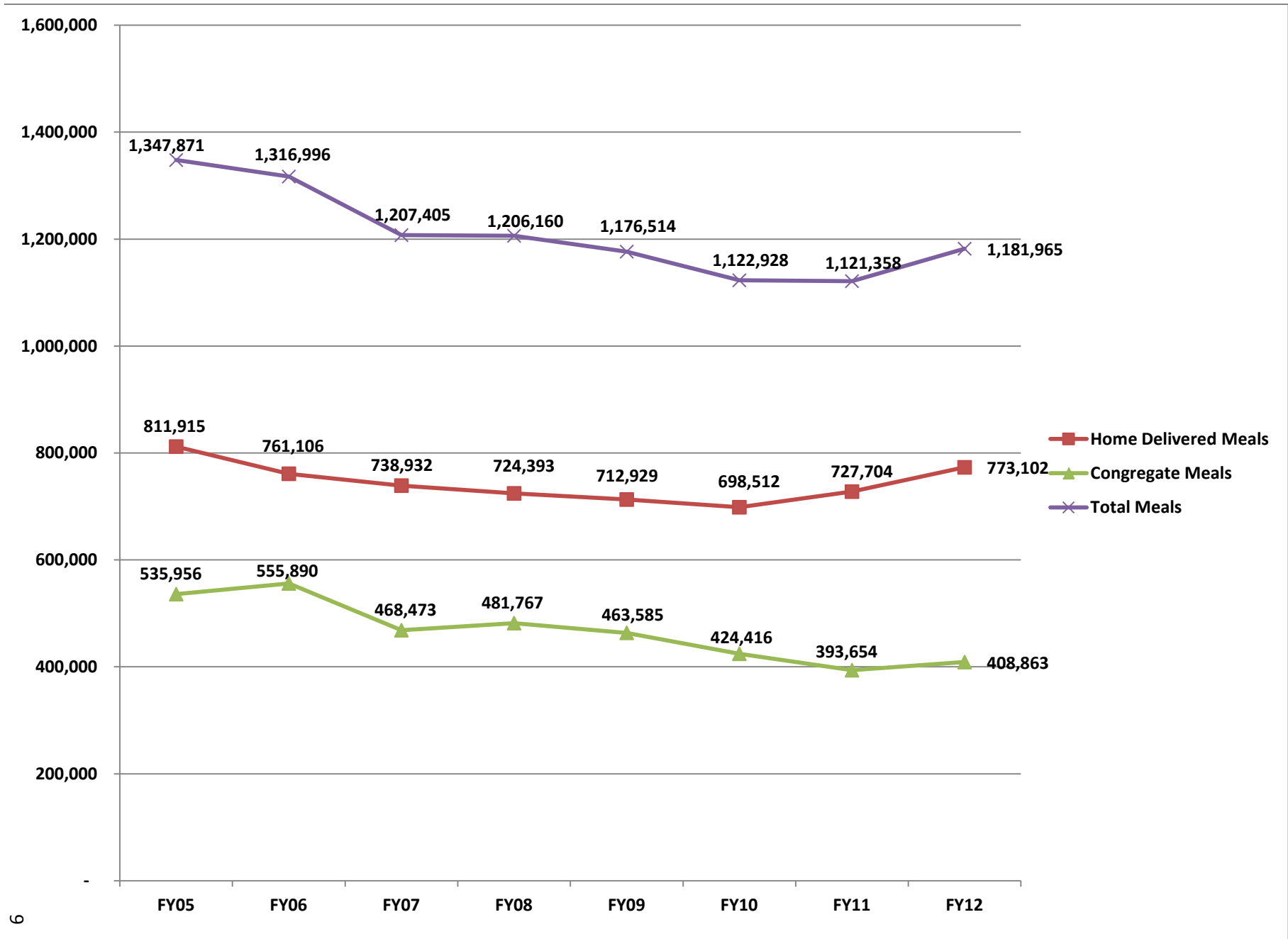
Administration	\$579,902
Transportation	\$305,813
Information/Assistance	\$63,858
Case Management	\$752,020
Legal Assistance	\$8,221
Public Education	\$30,622
Respite Care	\$242,082
Adult Day Care	\$22,008
Supplemental/Caregiver Training	\$21,054
Ombudsman	\$271,170
Congregate Meals Program	\$3,254,125
Home Delivered Meals Program	\$4,885,345
Disease Prevention/Health Promotion	\$61,650
Special Programs	\$115,333

FY12 CMAAA NUTRITION EXPENDITURES

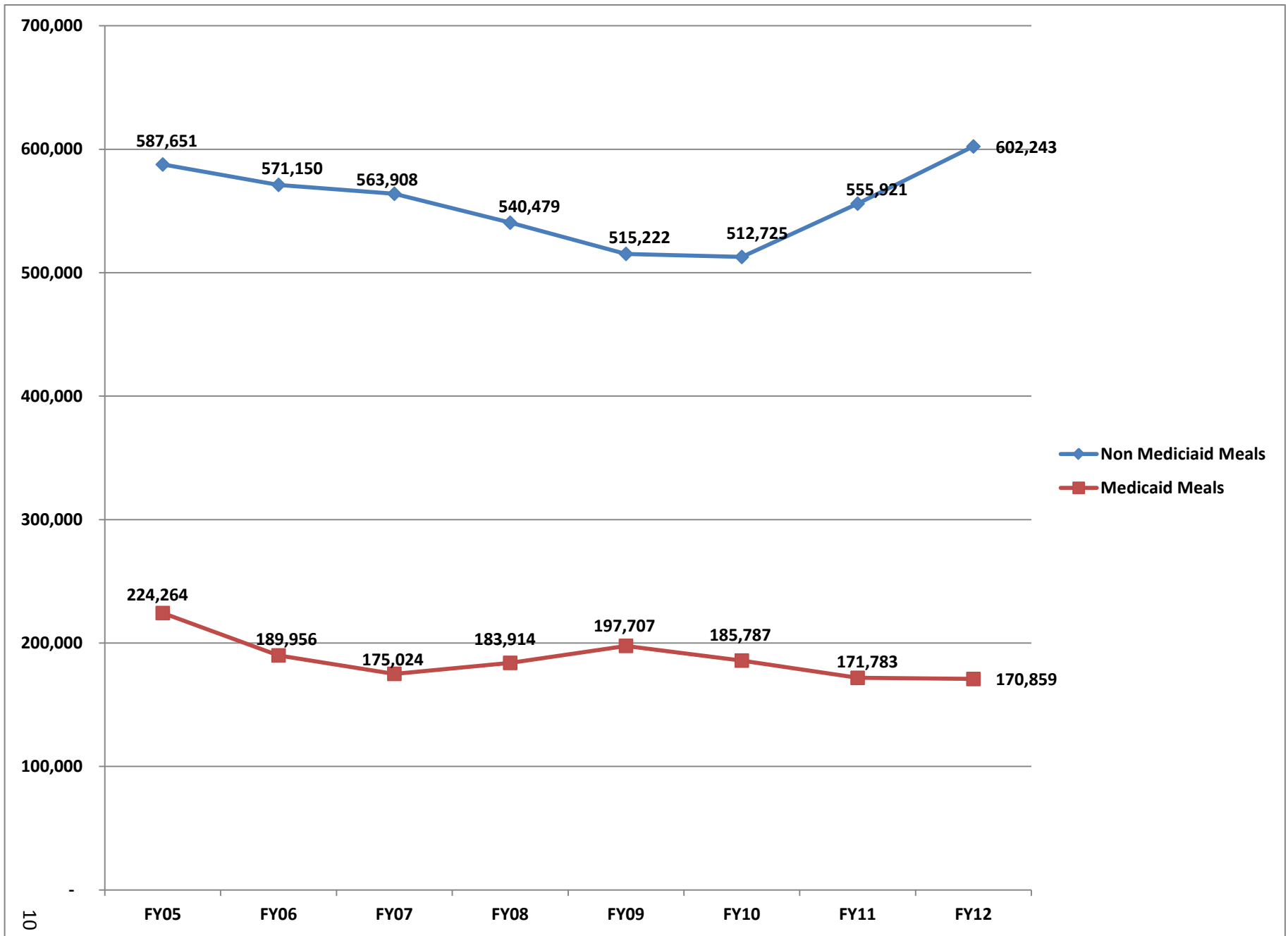


Personnel	\$2,326,452
Travel	\$50,412
Rent/Phone	\$732,792
Printing/Supplies	\$45,352
Kitchen Supplies	\$149,643
Home Delivery Costs	\$109,024
Equipment/Maintenance	\$148,790
Other Insurance	\$66,764
Training	\$780
Professional Services	\$15,310
Raw Food	\$1,691,358
Frozen Meals	\$1,330,729
In-Kind Costs	\$1,472,064

MEALS FY05-FY12



HOME DELIVERED MEALS FY05-FY12



**CMAAA
YEAR END NUTRITION SERVICE REPORT
July 1, 2011 - June 30, 2012**

Location	Total Meals			Total Persons Served			Volunteers
	Congregate	Home Delivered	MoHealthNet Submitted	Congregate	Home Delivered	MO HealthNet	
AUDRAIN-MEXICO	24,434	43,677	10,451	614	138	40	100
BOONE-COLUMBIA	24,015	101,614	14,998	496	378	65	13
CALLAWAY-FULTON	11,699	23,766	3,125	218	98	11	34
CAMDEN-CAMDENTON	20,890	30,641	3,683	1,051	128	21	44
CAMDEN-MACKS CREEK	3,393	4,892	1,638	87	17	4	11
COLE-CLARKE MALL	17,451 21,477	27,719 -	4,410 -	420 958	134 -	27 -	67 -
COOPER-BOONVILLE	7,056	21,226	3,356	129	81	12	13
CRAWFORD-CUBA BOURBON	15,424 4,989	34,060 7,016	13,502 1,852	363 129	103 21	61 7	39 12
DENT-SALEM	14,634	32,038	13,303	301	94	62	23
GASCONADE-OWENSVILLE	13,171	16,988	4,440	387	59	18	64
HOWARD-FAYETTE	8,207	17,006	2,484	118	44	8	17
HOWARD-GLASGOW	4,303	1,774	431	53	15	1	22
LACLEDE-LEBANON	21,823	30,469	7,793	997	134	41	48
LACLEDE-STOUTLAND	5,170	1,760	332	258	5	3	14
LACLEDE-CONWAY	7,075	1,714	175	342	9	2	32
MARIES-VIENNA	6,260	19,040	3,033	266	82	17	28
MILLER-ELDON	19,410	25,635	3,926	498	137	18	39
MILLER-IBERIA	6,479	11,256	2,229	164	43	8	14
MONITEAU-TIPTON	9,010	5,876	562	191	33	6	31
MONITEAU-CALIFORNIA	23,226	12,347	1,810	445	41	8	48
MORGAN-VERSAILLES	18,660	18,033	5,854	446	75	25	29
MORGAN-WESTSIDE	19,504	7,889	1,015	521	48	3	78
OSAGE-LINN	4,660	7,782	463	74	28	2	14
PHELPS-ROLLA	10,994	51,105	10,626	227	178	35	21
PHELPS-ST JAMES	4,688	12,702	3,307	211	53	13	16
PULASKI-WAYNES/ST ROBERT	13,156	33,689	2,313	322	98	7	16
PULASKI-CROCKER	6,486	9,495	2,152	115	27	7	13
PULASKI-DIXON	12,159	14,762	3,557	233	38	9	26
PULASKI-RICHLAND	8,988	20,773	6,383	327	49	20	37
WASHINGTON-POTOSI	19,972	126,358	37,656	605	301	164	71
TOTALS	408,863	773,102	170,859	11,566	2,689	725	1,034

**CMAAA
YEAR END TRANSPORTATION SERVICE REPORT
July 1, 2011 - June 30, 2012**

County	Total Units* of Service		Total Persons Served	
	Vendor	Consumer Directed	Vendor	Consumer Directed
AUDRAIN	-	955	-	13
BOONE	9,405	5,247	212	50
CALLAWAY	1,162	236	34	5
CAMDEN	38	1,042	5	16
COLE	2,434	2,218	64	58
COOPER	57	-	3	-
CRAWFORD	1,065	-	21	-
DENT	979	6	18	1
GASCONADE	-	72	-	4
HOWARD	247	24	12	1
LACLEDE	-	334	-	15
MARIES	-	190	-	7
MILLER	-	840	-	5
MONITEAU	62	125	4	9
MORGAN	-	370	-	12
OSAGE	192	666	10	5
PHELPS	3,334	10	69	2
PULASKI	-	100	-	5
WASHINGTON	1,810	-	23	-
TOTALS	20,785	12,435	475	208

*units equal a one-way trip

CMAAA
YEAR END CASE MANAGEMENT/INFORMATION REFERRAL SERVICE REPORT
July 1, 2011 - June 30, 2012

County	Total Units* of Service			Total Persons Served		
	Case Management	Information & Referral**	MIPPA***	Case Management	Information & Referral	MIPPA
AUDRAIN	1,423	344	156	27	425	36
BOONE	2,167	1,613	636	64	3,374	144
CALLAWAY	1,631	575	138	29	670	34
CAMDEN	1,460	216	170	29	545	36
COLE	1,829	374	348	52	1,505	85
COOPER	953	304	260	21	980	52
CRAWFORD	1,834	377	176	31	472	36
DENT	1,706	228	446	27	880	96
GASCONADE	765	234	80	26	184	23
HOWARD	953	268	160	12	651	35
LACLEDE	1,405	90	42	36	225	9
MARIES	1,251	148	36	31	74	8
MILLER	1,633	351	394	29	200	95
MONITEAU	866	150	148	22	159	36
MORGAN	866	156	238	28	257	51
OSAGE	765	133	36	24	158	11
PHELPS	1,917	789	308	34	1,455	67
PULASKI	1,336	210	34	25	90	9
WASHINGTON	1,212	192	102	16	568	24
TOTALS	25,972	6,752	3,908	563	12,872	887

*units equal an hour of service ** Information & Referral per Care Coordination Director's report. ***MIPPA=Medicare outreach, counseling & enrollment assistance.

**CMAAA
YEAR END RESPITE SERVICE REPORT
July 1, 2011 - June 30, 2012**

County	Total Units* of Service		Total Persons Served	
	Vendor	Consumer Directed	Vendor	Consumer Directed
AUDRAIN	223	20	2	1
BOONE	968	2,189	8	19
CALLAWAY	400	212	7	2
CAMDEN	1,580	368	9	2
COLE	508	654	5	5
COOPER	-	128	-	1
CRAWFORD	378	1,567	5	14
DENT	303	2,146	2	16
GASCONADE	165	-	3	-
HOWARD	-	160	-	1
LACLEDE	1,032	-	8	-
MARIES	92	288	2	2
MILLER	683	336	6	2
MONITEAU	297	-	5	-
MORGAN	899	-	7	-
OSAGE	362	-	4	-
PHELPS	169	828	3	7
PULASKI	84	-	1	-
WASHINGTON	40	-	1	-
TOTALS	8,183	8,896	78	72

*units equal an hour of service

CMAAA
YEAR END LEGAL, ADULT DAY CARE, SUPPLEMENTAL SERVICES SERVICE REPORT
July 1, 2011 - June 30, 2012

County	Total Units* of Service			Total Persons Served		
	Legal	Adult Day Care	Supplemental Services	Legal	Adult Day Care	Supplemental Services
AUDRAIN	2	-	8	2	-	5
BOONE	31	2,504	102	10	11	23
CALLAWAY	-	-	5	-	-	2
CAMDEN	4	-	18	4	-	4
COLE	-	-	-	-	-	-
COOPER	2	-	5	1	-	4
CRAWFORD	-	-	48	-	-	10
DENT	-	-	109	-	-	14
GASCONADE	-	-	14	-	-	2
HOWARD	-	-	3	-	-	2
LACLEDE	2	-	26	2	-	8
MARIES	-	-	11	-	-	3
MILLER	-	-	40	-	-	5
MONITEAU	-	-	1	-	-	1
MORGAN	1	-	2	1	-	1
OSAGE	-	-	-	-	-	-
PHELPS	-	-	33	-	-	10
PULASKI	1	-	-	1	-	-
WASHINGTON	-	-	-	-	-	-
TOTALS	43	2,504	425	21	11	94

*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, 2011 - June 30, 2012

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	-	-	111	42
CRAWFORD-CUBA	681	11	215	55
DENT-SALEM	-	-	195	49
GASCONADE-OWENSVILLE	-	-	359	90
LACLEDE-LEBANON	-	-	210	73
LACLEDE-CONWAY	-	-	216	51
MILLER-ELDON	214	10	-	-
MILLER-IBERIA	-	-	43	19
MORGAN-WESTSIDE	-	-	265	65
PHELPS-ROLLA	-	-	-	-
PULASKI-WAYNESVILLE/ST ROBERT	-	-	234	42
PULASKI-DIXON	-	-	189	46
PULASKI-RICHLAND	-	-	209	49
WASHINGTON-POTOSI	-	-	220	49
TOTALS	895	21	2,466	630

*units equal one session

OTHER SERVICES

Type of Service	Total Statistics
SilverEclectic	
Number of Issues	6
Average Circulation	11,000
Caregiver Trainig	
Total Units	127
Persons Served	408
Chronic Disease Self- Management Program	
Total Units	357
Persons Served	50

OMBUDSMAN PROGRAM STATISTICS
For
FISCAL YEAR 2012

Consider a large canned good without it's wrapper. What do you see? A tall skinny can that might have beans in it or a squat can with green chilies or an oversized can of peaches with enough to feed the family? Maybe you see a dent or an expiration date that is past its prime. As soon as we see the label-less can we have an opinion about its contents. Is this not the same for the people we meet? An immediate opinion is formulated. In our politeness we call it a "first impression". Surprise! Our first impression was not appropriate....all the cans have fruit in them, enough for fruit salad to share.

As the new Ombudsman Director my emphasis this year has been on educational training for staff regarding the right to be an individual with individual needs and desires. Each person moves into a home with a history and a future that is their own. Each person wants to be respected for being an individual that wants to be cared for in a special way that reflects their own needs; some like to sleep in because they watch late night T.V. while others are up early and hungry for breakfast immediately. Think of your own routine and how you would transfer your own lifestyle to a Long-term Care community. How would you fit in?

Through awareness and education the dignity and individual differences of Long-term Care residents can shift to one of Culture Change. People living together in community can be a tasty "fruit salad!"

CMAAA ombudsmen investigated and resolved a total of 588 complaints during the fiscal year. The following categories of complaints are those we received most frequently (listed in order of frequency) The top three complaints remain the same from last year:

- Dietary concerns (Menu, choices, food quality, food temperature, etc.)
- Call lights, requests for assistance
- Dignity, respect and staff attitudes
- Assistive Devices or Equipment
- Medication Administration
- Activities; Choice and Appropriateness
- Exercising choice about aspects of daily life

Training of Ombudsman Staff, Volunteers, Facility Staff:

Hours spent training volunteers, including initial training 350

Volunteer in-services offered on the following topics:

- Medicare Part A
- Retaliation
- Nursing Home Adjustment
- Advance Directives
- Sexuality in Long Term Care

- Sensitivity to the Gay and Lesbian Populations

Hours ombudsman staff attended (3 staff) 99

Ombudsman staff and volunteers who attended State Ombudsman's
Conference(no conference this year - scheduled for Sept/12) 0
In-Service training sessions provided for facility staff 8

Community Education Sessions 5

Ombudsman Recruitment and Retention:

Ombudsman Volunteers Trained 11
Ombudsman Volunteers Assigned after training 11
Ombudsman Volunteers who left the program: 12

Volunteer Ombudsman left the program due to Health of self or spouse, job changes, moving out of state, hired by Long Term Care home, retired, age/tired.

Active ombudsmen at the end of FY2012 42

Visitation of Homes

Ombudsmen were a regular presence in 57 of 73 Nursing Homes
Ombudsmen visited 77 of 80 nursing homes at least twice during the year
Ombudsmen were a regular presence in 22 of 90 Residential Care homes
Ombudsmen visited 60 of 92 Residential Care homes during the year.

Total Resident Contacts (five minutes or longer) 16,705
Total Hours Volunteers Reported 4,174

**CMAAA Board of Directors
FY12**

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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
FY12**

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Crawford County
Larry Draper, 2nd Vice-President
Boone County
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Callaway County
Vacant
Camden County
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Bill Lang
Dent County
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Laclede County
Art Morris
Maries County
Sylvester Buschmann
Miller County
Jean English
Moniteau County
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Osage County
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Phelps County
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Pulaski County
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Washington County
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