



***SERVICE DELIVERY & EXPENDITURE REPORT
JULY 1, 2012 - JUNE 30, 2013***

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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, 2012 through June 30, 2013**

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 \$1.5 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 5-9, 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 FY13.

Who do we serve?

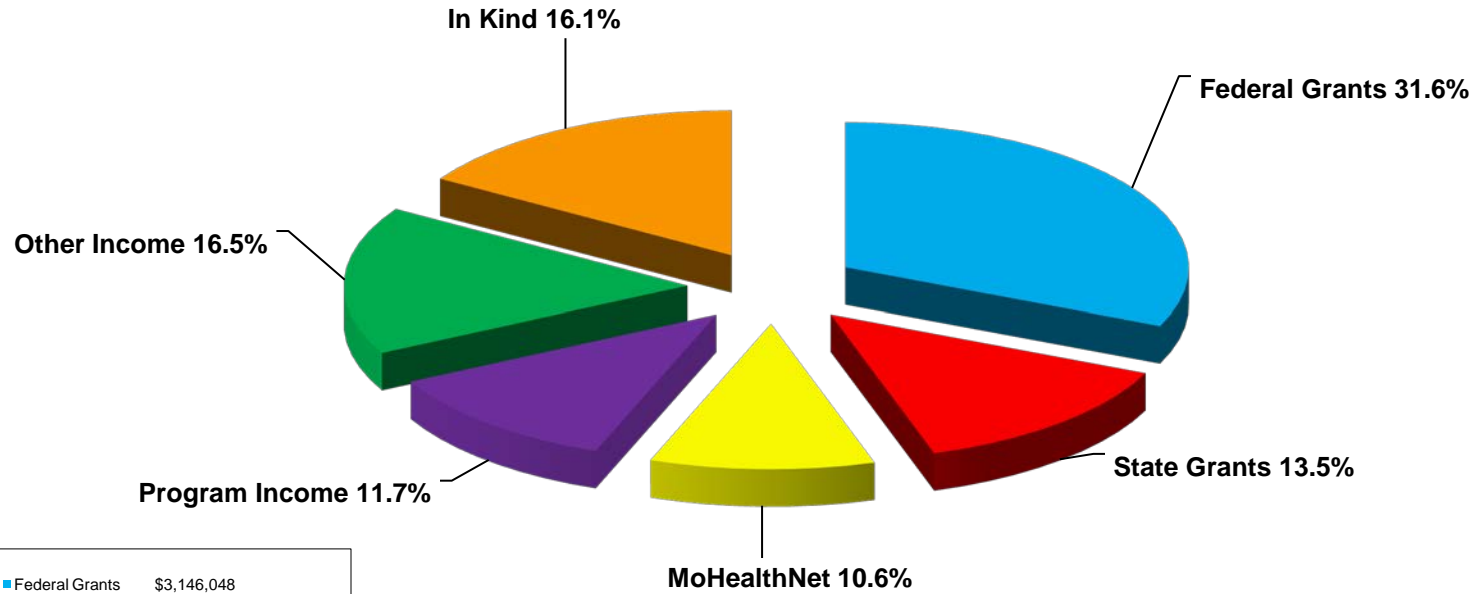
Our NAPIS client registration data shows that during fiscal year 2013, we served 13,057 different persons. Please note this does not include persons receiving our *SilverEclectic* newsletter, public education materials, information and assistance requests (which can be anonymous), or Long Term Care Ombudsman services. Of the people we served, 5,561 lived alone and 6,417 were over age 75. We served 6,028 persons who were classified as low income and 467 were self-identified as minority status. Through our newest project, Medicare Assistance, we served 942 persons. The following page shows a breakdown of client characteristics by program.

DEMOGRAPHICS OF CMAAA CLIENTS BY SERVICE AGENCYWIDE FOR FY13

PROGRAM/SERVICE	# PERSONS SERVED	MALE	FEMALE	>75	ALONE	LOW INCOME	MINORITY	FRAIL
CARE COORDINATION PROGRAM								
Adult Day Care	10	4	6	5	1	2	-	6
Case Management - Supportive	179	26	153	93	157	132	18	145
Information & Assistance (Central Office & MIPPA)	1,409	434	974	627	838	1,066	55	241
Legal Assistance	11	4	7	4	7	3	-	1
Respite	74	34	40	41	1	18	4	67
Transportation	511	121	390	268	376	329	51	163
Case Management - Family Caregiver	267	101	166	83	10	140	9	30
Respite - Family Caregiver	85	32	53	35	1	42	5	10
Supplemental Services - Family Caregiver	69	24	45	18	1	44	1	10
NUTRITION PROGRAM								
Congregate Meals	8,896	3,871	5,022	4,419	3,367	2,815	229	463
Home Delivered Meals	3,334	1,171	2,163	1,607	1,809	2,481	220	2,134
DISEASE PREVENTION & HEALTH PROMOTION PROGRAM								
Exercise Program - PEPPI	20	-	20	13	13	2	-	-
Health Promotion - CDSMP	46	5	41	15	19	9	2	1
OVERALL DEMOGRAPHICS OF CMAAA CLIENTS *								
	13,057	5,278	7,775	6,417	5,561	6,028	467	2,567

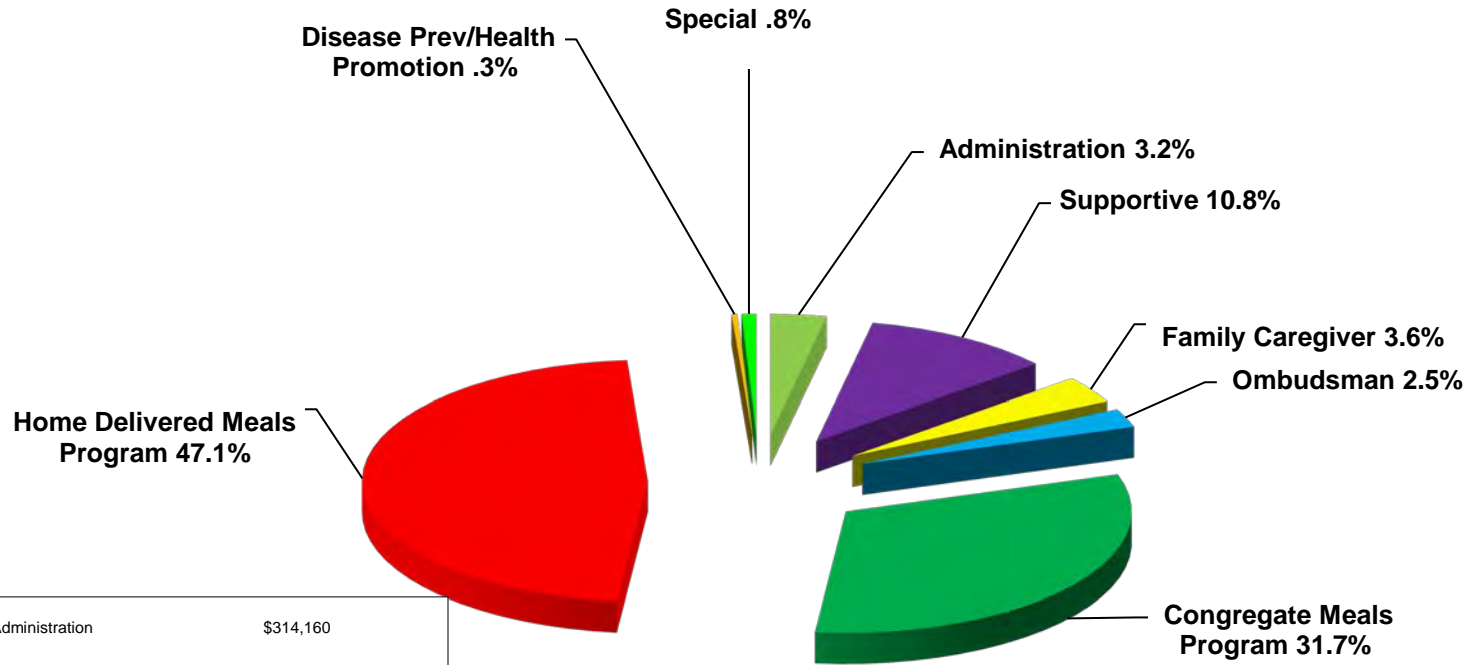
*Note: The columns do not add down as the same client might receive more than one service; this line represents the true unduplicated number of clients served for all programs combined.

FY13 CMAAA REVENUE



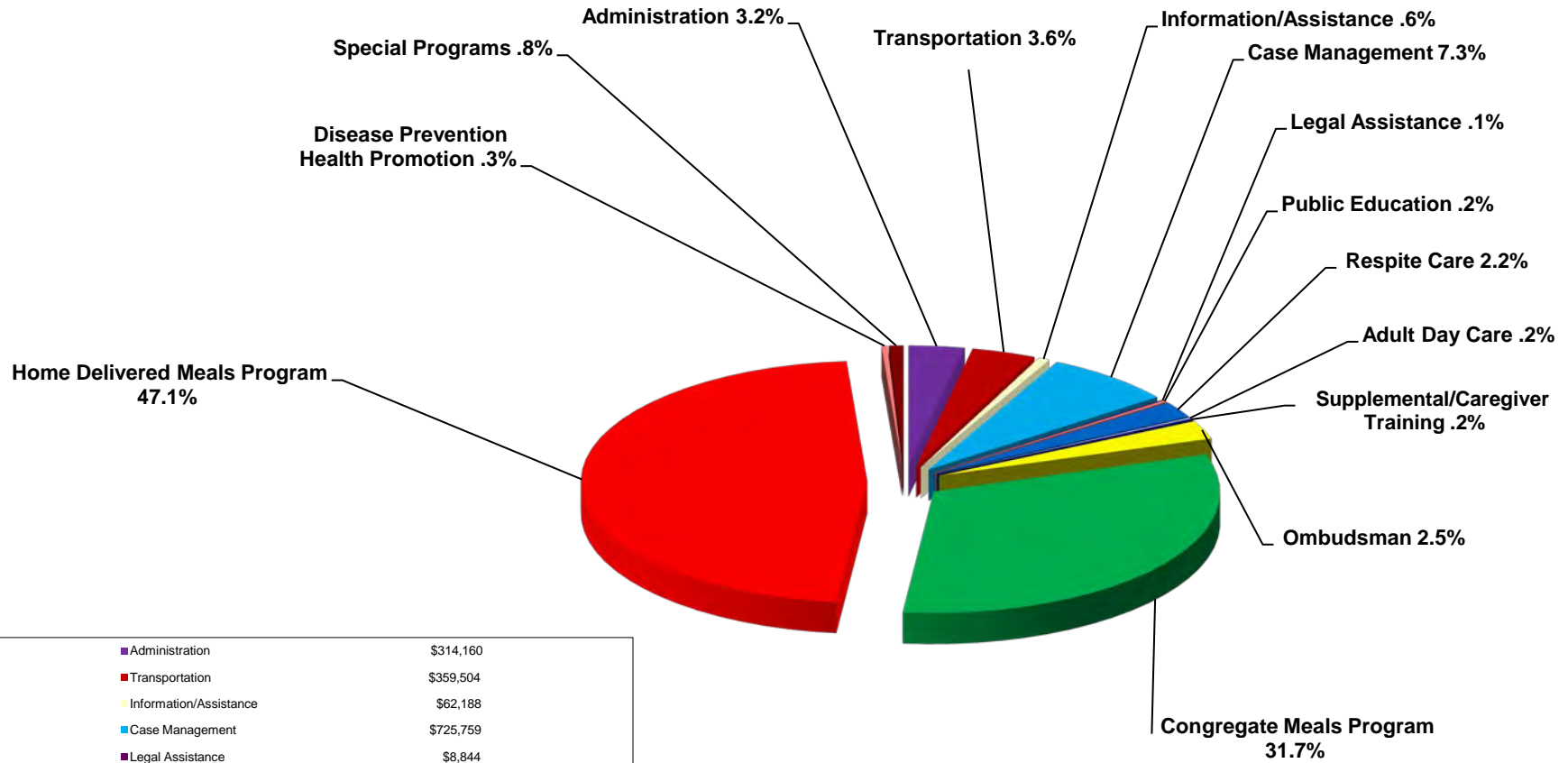
Federal Grants	\$3,146,048
State Grants	\$1,348,456
MoHealthNet	\$1,050,515
Program Income	\$1,164,696
Other Income	\$1,639,938
In Kind	\$1,606,762

FY13 CMAAA PROGRAM FUND EXPENDITURES



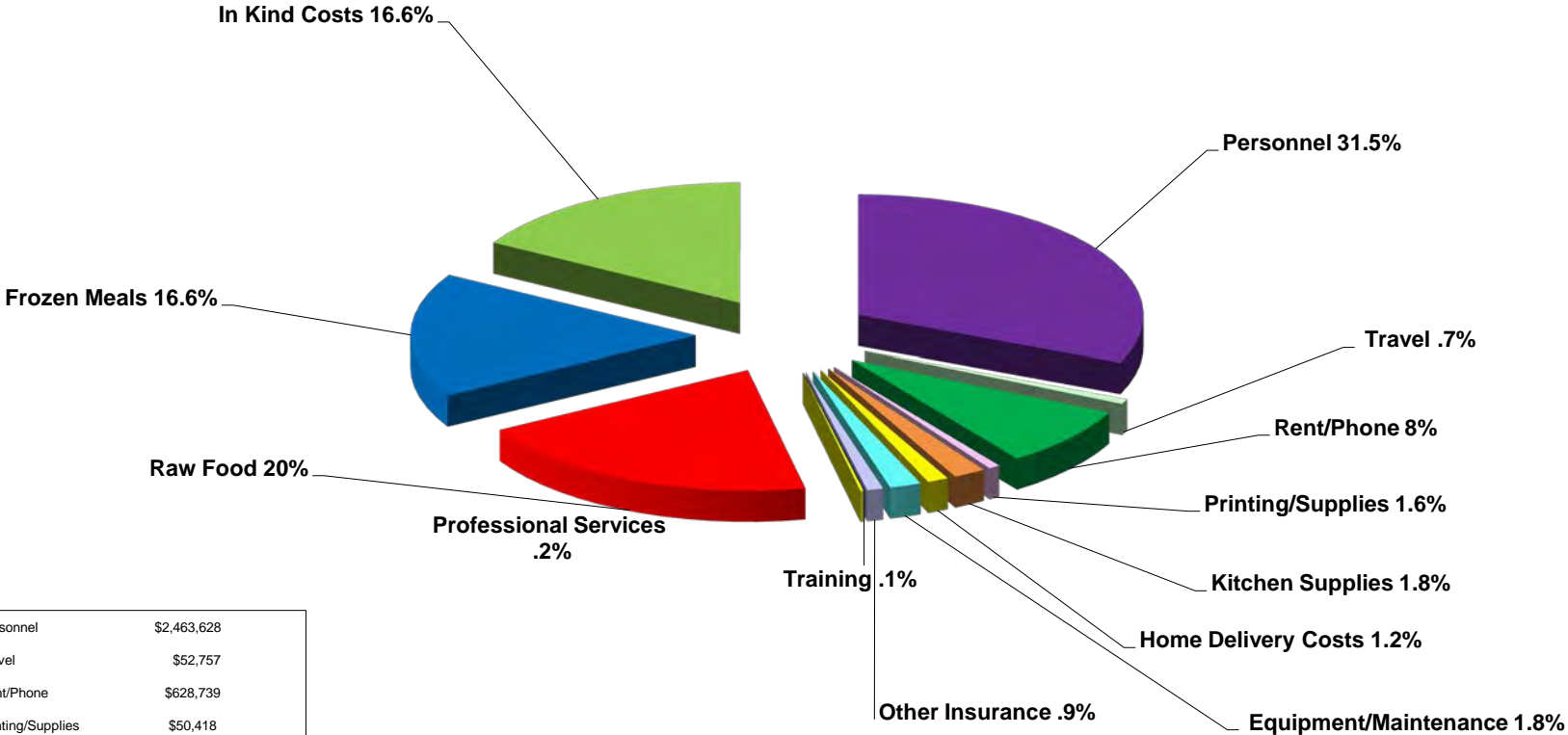
Administration	\$314,160
Supportive	\$1,069,753
Family Caregiver	\$356,480
Ombudsman	\$246,015
Congregate Meals Program	\$3,147,876
Home Delivered Meals Program	\$4,676,864
Disease Prev/Health Promotion	\$32,948
Special Programs	\$82,410

FY13 CMAAA SERVICES EXPENDITURES



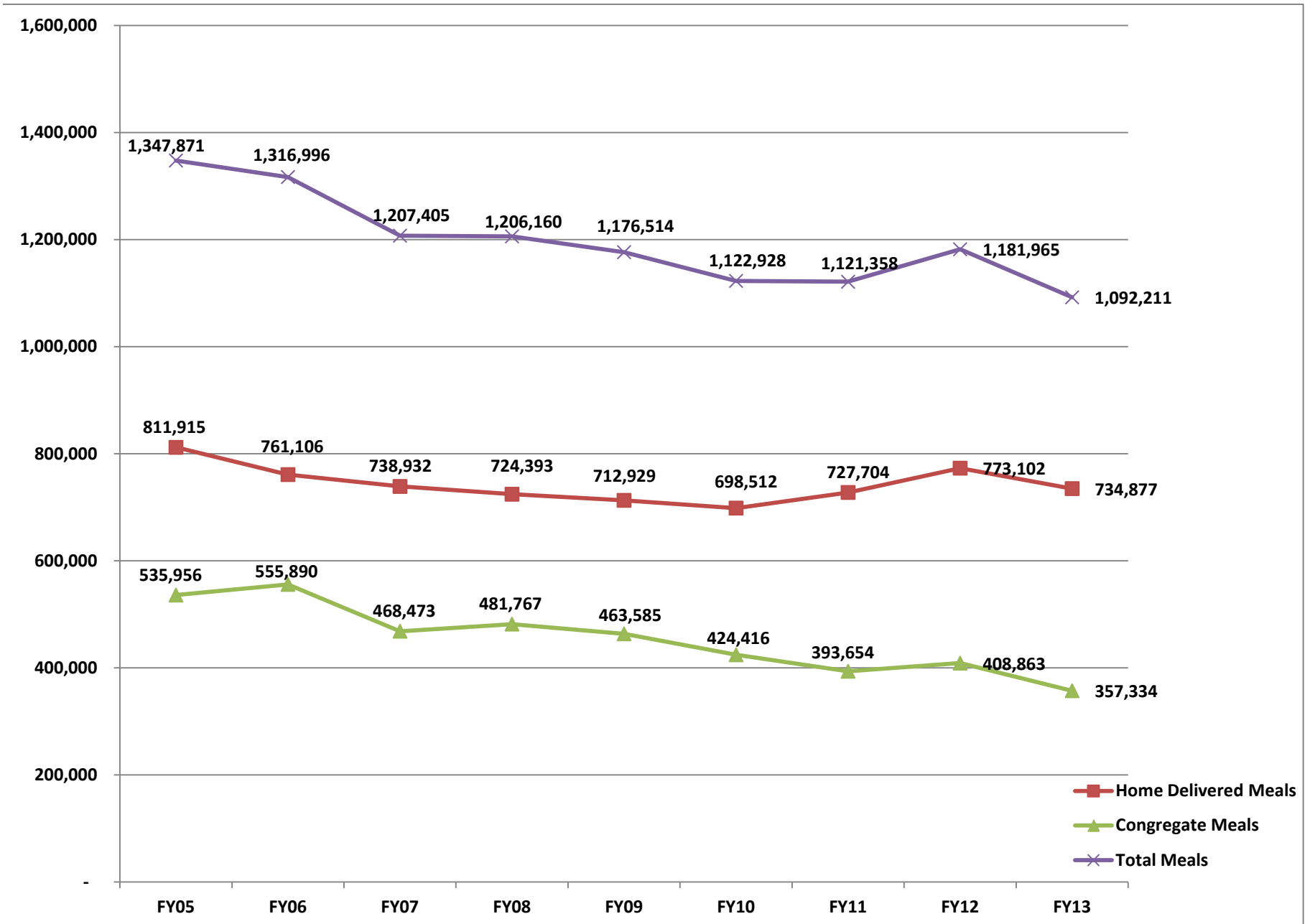
Administration	\$314,160
Transportation	\$359,504
Information/Assistance	\$62,188
Case Management	\$725,759
Legal Assistance	\$8,844
Public Education	\$21,844
Respite Care	\$214,285
Adult Day Care	\$14,476
Supplemental/Caregiver Training	\$19,333
Ombudsman	\$246,015
Congregate Meals Program	\$3,147,876
Home Delivered Meals Program	\$4,676,864
Disease Prevention/Health Promotion	\$32,948
Special Programs	\$82,410

FY13 CMAAA NUTRITION EXPENDITURES

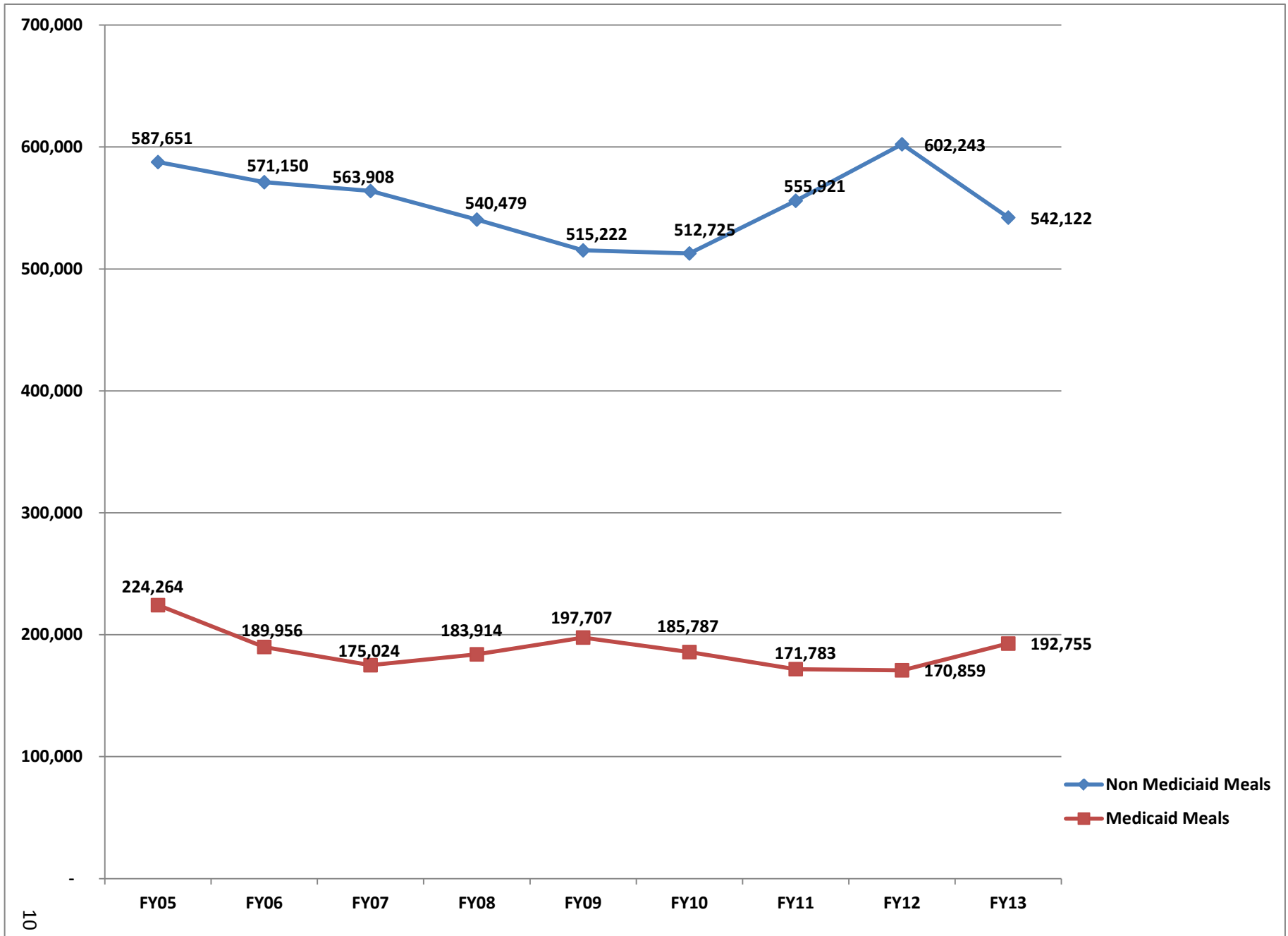


Personnel	\$2,463,628
Travel	\$52,757
Rent/Phone	\$628,739
Printing/Supplies	\$50,418
Kitchen Supplies	\$143,197
Home Delivery Costs	\$93,245
Equipment/Maintenance	\$139,509
Other Insurance	\$70,765
Training	\$2,586
Professional Services	\$14,594
Raw Food	\$1,562,875
Frozen Meals	\$1,300,461
In-Kind Costs	\$1,301,911

MEALS FY05-FY13



HOME DELIVERED MEALS FY05-FY13



**CMAAA
YEAR END NUTRITION SERVICE REPORT
July 1, 2012 - June 30, 2013**

Location	Total Meals			Total Persons Served			Volunteers
	Congregate	Home Delivered	MoHealthNet Submitted	Congregate	Home Delivered	MO HealthNet	
AUDRAIN-MEXICO	21,134	24,342	8,771	569	120	36	89
BOONE-COLUMBIA	21,347	87,669	14,982	491	390	66	12
CALLAWAY-FULTON	11,240	21,746	4,099	205	104	23	33
CAMDEN-CAMDENTON	17,991	20,511	6,529	812	107	27	48
CAMDEN-MACKS CREEK	4,397	1,959	1,111	103	17	3	16
COLE-CLARKE	14,912	22,326	6,631	380	142	30	69
MALL	16,090	-	-	756	-	-	-
COOPER-BOONVILLE	6,661	19,458	3,096	127	88	9	13
CRAWFORD-CUBA	13,453	14,848	14,561	327	83	63	37
BOURBON	5,119	3,384	2,746	124	23	10	11
DENT-SALEM	13,080	16,450	13,072	268	91	56	25
GASCONADE-OWENSVILLE	11,965	8,894	5,436	299	40	21	73
HOWARD-FAYETTE	7,212	13,509	2,560	109	48	8	14
HOWARD-GLASGOW	3,933	943	119	54	9	2	22
LACLEDE-LEBANON	19,729	24,083	11,557	875	128	51	50
LACLEDE-STOUTLAND	5,686	1,278	630	229	6	4	16
LACLEDE-CONWAY	5,927	1,057	147	249	6	3	25
MARIES-VIENNA	5,430	12,506	2,604	209	70	13	24
MILLER-ELDON	15,608	17,856	4,614	390	106	22	32
MILLER-IBERIA	4,860	7,010	2,745	138	33	8	10
MONITEAU-TIPTON	8,177	2,316	2,098	197	16	6	32
MONITEAU-CALIFORNIA	21,232	7,388	2,529	393	38	11	52
MORGAN-VERSAILLES	16,654	10,869	6,244	469	65	24	17
MORGAN-WESTSIDE	16,362	6,322	113	437	41	3	78
OSAGE-LINN	3,549	7,281	585	67	38	3	16
PHELPS-ROLLA	9,099	36,400	14,658	192	195	56	18
PHELPS-ST JAMES	4,753	9,307	2,657	183	52	16	14
PULASKI-WAYNES/ST ROBERT	10,795	18,866	2,886	269	78	12	17
PULASKI-CROCKER	5,651	5,399	2,293	104	26	8	13
PULASKI-DIXON	10,854	9,277	3,461	198	38	13	20
PULASKI-RICHLAND	7,806	10,590	7,405	256	41	25	34
WASHINGTON-POTOSI	16,628	92,241	47,853	525	288	191	67
TOTALS	357,334	536,085	198,792	10,004	2,527	823	997

**CMAAA
YEAR END TRANSPORTATION SERVICE REPORT
July 1, 2012 - June 30, 2013**

County	Total Units* of Service		Total Persons Served	
	Vendor	Consumer Directed	Vendor	Consumer Directed
AUDRAIN	-	1,182	-	23
BOONE	5,109	5,193	128	44
CALLAWAY	1,020	274	41	7
CAMDEN	10	712	3	11
COLE	1,520	1,767	37	39
COOPER	90	70	4	1
CRAWFORD	679	-	13	-
DENT	782	48	13	1
GASCONADE	-	518	-	10
HOWARD	465	2	15	1
LACLEDE	-	216	-	6
MARIES	-	246	-	6
MILLER	110	724	4	5
MONITEAU	134	22	10	6
MORGAN	364	134	21	7
OSAGE	128	926	5	8
PHELPS	2,923	-	61	-
PULASKI	-	102	-	5
WASHINGTON	1,109	-	20	-
TOTALS	14,443	12,136	375	180

*units equal a one-way trip

CMAAA
YEAR END CASE MANAGEMENT/INFORMATION REFERRAL SERVICE REPORT
July 1, 2012 - June 30, 2013

County	Total Units* of Service			Total Persons Served		
	Case Management	Information & Referral**	MIPPA***	Case Management	Information & Referral	MIPPA
AUDRAIN	62	400	108	19	385	26
BOONE	144	1,677	896	54	2,691	215
CALLAWAY	54	663	104	25	634	26
CAMDEN	51	95	40	23	139	10
COLE	132	307	268	47	1,129	66
COOPER	58	311	212	16	901	51
CRAWFORD	82	424	192	29	372	48
DENT	67	306	636	24	982	132
GASCONADE	37	201	48	19	262	12
HOWARD	25	264	104	9	661	26
LACLEDE	63	79	8	31	247	2
MARIES	46	118	48	20	45	12
MILLER	122	346	380	20	183	94
MONITEAU	48	216	240	15	243	60
MORGAN	63	267	308	19	365	75
OSAGE	24	122	24	9	182	5
PHELPS	98	815	292	31	1,520	69
PULASKI	51	356	16	21	153	4
WASHINGTON	39	307	36	16	697	9
TOTALS	1,266	7,274	3,960	447	11,791	942

*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, 2012 - June 30, 2013**

County	Total Units* of Service		Total Persons Served	
	Vendor	Consumer Directed	Vendor	Consumer Directed
AUDRAIN	335	-	2	-
BOONE	424	1,986	11	16
CALLAWAY	460	-	4	-
CAMDEN	303	286	6	5
COLE	563	1,075	3	11
COOPER	191	79	2	2
CRAWFORD	335	1,980	2	17
DENT	199	2,552	1	19
GASCONADE	584	388	5	4
HOWARD	-	344	-	2
LACLEDE	988	-	14	-
MARIES	15	200	1	2
MILLER	545	188	5	1
MONITEAU	387	-	3	-
MORGAN	72	-	3	-
OSAGE	156	16	1	1
PHELPS	385	620	6	4
PULASKI	-	-	-	-
WASHINGTON	266	8	6	1
TOTALS	6,208	9,722	75	85

*units equal an hour of service

CMAAA
YEAR END LEGAL, ADULT DAY CARE, SUPPLEMENTAL SERVICES SERVICE REPORT
July 1, 2012 - June 30, 2013

County	Total Units* of Service			Total Persons Served		
	Legal	Adult Day Care	Supplemental Services	Legal	Adult Day Care	Supplemental Services
AUDRAIN	-	-	8	-	-	2
BOONE	21	1,632	85	9	10	14
CALLAWAY	-	-	1	-	-	1
CAMDEN	-	-	15	-	-	3
COLE	-	-	-	-	-	-
COOPER	-	-	4	-	-	3
CRAWFORD	-	-	34	-	-	6
DENT	-	-	105	-	-	14
GASCONADE	-	-	12	-	-	3
HOWARD	-	-	-	-	-	-
LACLEDE	-	-	21	-	-	3
MARIES	-	-	-	-	-	-
MILLER	-	-	32	-	-	3
MONITEAU	-	-	2	-	-	1
MORGAN	1	-	12	1	-	2
OSAGE	-	-	3	-	-	1
PHELPS	-	-	48	-	-	13
PULASKI	1	-	-	1	-	-
WASHINGTON	-	-	-	-	-	-
TOTALS	23	1,632	382	11	10	69

*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, 2012 - June 30, 2013

DISEASE PREVENTION AND HEALTH PROMOTION PROGRAM

Site	Total Units* of Service	Total Persons Served
	Peppi	Peppi
CRAWFORD-CUBA	708	12
MILLER-ELDON	200	8
TOTALS	908	20

*units equal one session

OTHER SERVICES

Type of Service	Total Statistics
SilverEclectic Number of Issues	6
Average Circulation	11,000
Caregiver Trainig Total Units	154
Persons Served	393
Chronic Disease Self- Management Program Total Units	455
Persons Served	37

OMBUDSMAN PROGRAM STATISTICS
For
FISCAL YEAR 2013

"Ombudsman" is the Swedish word meaning "to speak for" which represents this past year's challenges. First and foremost, our desire as Ombudsmen is to have people speak up and with encouragement, advocate for themselves. When those residing in long term care homes are unable to have a voice, it is our desire "to speak for" them.

This year has challenged our staff in this area to a new level of understanding regarding the legal ramifications of the Power of Attorney (PoA) document and the guardianship document. We are challenging homes to obtain these documents regarding their residents upon admission, to review them with ultimate goal of determining each resident's ability to exercise their own rights because they are their own person or to have an invoked PoA with all of the supporting documentation. This determination enables Ombudsman Program staff and staff in the homes to act appropriately and uphold the rights of each individual.

Similarly, establishing the legal oversight of guardianship for individuals allows CMAAA Ombudsmen to work with guardians in the best interest of residents. Each legal judgment is on an individual basis and establishes specific oversight for individuals as deemed appropriate by the presiding Judge. We have worked with numerous lawyers, Public Administrators and guardians to enable individuals to have a voice as allowed by both State and Federal regulations. Staff continues to seek training and guidance to best serve the individuals living in long term care.

CMAAA Ombudsmen investigated and resolved a total of 741 complaints, a 21% increase over the last 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:

- Call lights, requests for assistance
- Dignity, respect and staff attitudes
- Dietary concerns (Menu, choices, food quality, food temperature, etc.)
- Activities; Choice and Appropriateness
- Exercising choice about aspects of daily life
- Medication Administration
- Symptoms Unattended, Including Pain, Pain Not Managed, No Notice To Others
- Assistive Devices or Equipment
- Cleanliness, Pests, General Housekeeping
- Resident Conflict Including Roommates
- Accidental or Injury of Unknown Origin, Falls, Improper Handling

Training of Ombudsman Staff, Volunteers and Facility Staff:

Hours spent training volunteers, including initial training 41

Quarterly Volunteer in-services offered on the following topics:

- Advocacy Through Person-Centered Care
- Confidentiality

- Least Restrictive Setting
- MDS Section Q
- Money Follows the Person
- Advancing Excellence
- Hand In Hand Toolkit Re: Dementia

Hours ombudsman staff attended training (3 staff) 86

- Intergenerational Programs
- Person-Centered Care for Ombudsman
- MDS & Quality of Life
- Non-Pharmacological Interventions
- New Dining Practice Standards
- QUAPI

Ombudsman staff and volunteers who attended
State Ombudsman's Conference 21

In-Service training sessions provided for facility staff 21

Community Education Sessions 8

Ombudsman Recruitment and Retention:

Ombudsman Volunteers Trained 13

Ombudsman Volunteers Assigned after training 13

Ombudsman Volunteers who left the program: 15

Volunteer Ombudsman left the program due to completed Service Learning requirement, family concerns, started working, different volunteer opportunity, and retired.

Active volunteer ombudsmen at the end of FY2013 32

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 at least twice during the year.

Total Resident Contacts (five minutes or longer) 15,521

Total Hours Volunteers Reported 3,619

**CMAAA Board of Directors
FY13**

Miller County
Lorraine Dowler, President
Audrain County
Fred West, 1st Vice President
Crawford County
Elinor Snelson, 2nd Vice President
Boone County
Kenny Harrison
Callaway County
Jim Ringland
Camden County
James Kitterman
Cole County
Patrice Donehue
Cooper County
Vacant
Dent County
Robert Edwards
Gasconade County
Robert Niebruegge
Howard County
Debra Miller
Laclede County
Jimmie Kilgore
Maries County
Jake Warren
Moniteau County
James Canter
Morgan County
Bob Raines
Osage County
Dorothy Helmig
Phelps County
Maxine Palmer
Pulaski County
Ben Hammock
Washington County
Maggie Shellabarger

**CMAAA Advisory Council
FY13**

Audrain County
Dixie Collins, President
Cole County
Paul Jungmeyer, 1st Vice President
Dent County
Wayne Williams, 2nd Vice President
Boone County
Anita Wade
Callaway County
Vacant
Camden County
Darlene Johnson
Cooper County
Bill Lang
Crawford County
Vacant
Gasconade County
Brenda Limberg
Howard County
Delores Duren
Laclede County
Art Morris
Maries County
Sylvester Buschmann
Miller County
Vacant
Moniteau County
Vacant
Morgan County
Donald Cassidy
Osage County
Ann Tillman
Phelps County
Mary Lee
Pulaski County
Lela Randolph Dyl
Washington County
Karl Koch

Chief Executive Officer
Jean Leonatti