



***SERVICE DELIVERY & EXPENDITURE REPORT  
JULY 1, 2014 - JUNE 30, 2015***

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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, 2014 through June 30, 2015**

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 and in-home assessments.

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 5-8, 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 31 senior centers in 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 residents' 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 and ACA Marketplace Health Insurance, as well as, assistance with other public benefits.

On pages 10-15, you will find breakdowns by county on the various services provided during FY15.

### **Who do we serve?**

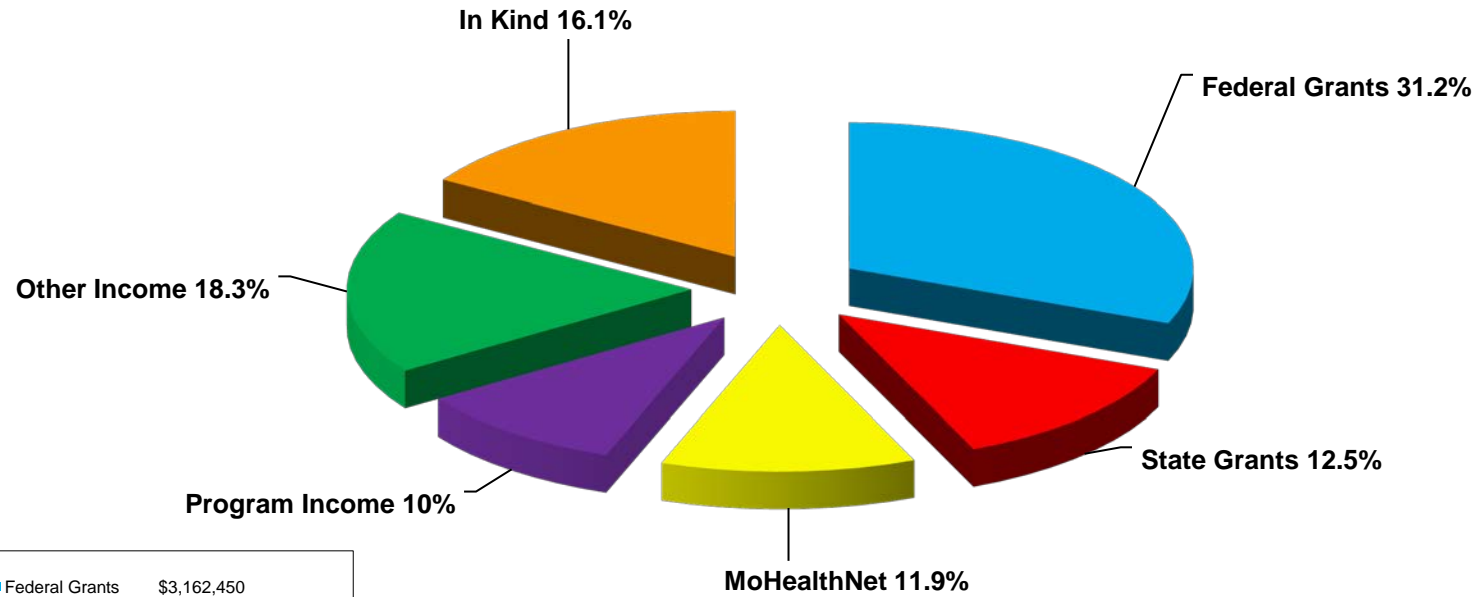
Our NAPIS client registration data shows that during fiscal year 2015, we served 13,455 different persons. Please note this does not include persons receiving our *SilverEclectic* newsletter, public education materials, information and assistance requests (which can be anonymous), Navigator services or Long Term Care Ombudsman services. Of the people we served, 6,410 lived alone and 6,443 were over age 75. We served 7,198 persons who were classified as low income and 475 were self-identified as minority status. Through our newest project, Medicare Assistance, we served 1,515 persons. The following page shows a breakdown of client characteristics by program.

**DEMOGRAPHICS OF CMAAA CLIENTS BY SERVICE AGENCYWIDE FOR FY15**

<b>PROGRAM/SERVICE</b>	<b># PERSONS SERVED</b>	<b>MALE</b>	<b>FEMALE</b>	<b>&gt;75</b>	<b>ALONE</b>	<b>LOW INCOME</b>	<b>MINORITY</b>	<b>FRAIL</b>
<b>CARE COORDINATION PROGRAM</b>								
Adult Day Care	11	3	8	9	-	1	2	10
Case Management - Supportive	864	268	596	375	694	704	33	277
Information & Assistance (Central Office & MIPPA)	2,768	865	1,902	1,192	1,710	2,047	90	536
Legal Assistance	21	5	16	15	6	10	3	16
Respite	84	29	55	56	1	15	6	77
Transportation	362	87	275	180	281	246	30	127
Information & Assistance - Family Caregiver	14	6	8	7	2	9	-	4
Case Management - Family Caregiver	278	123	155	88	2	146	6	29
Respite - Family Caregiver	92	39	53	36	-	47	3	10
Supplemental Services - Family Caregiver	81	36	45	18	2	54	1	10
<b>NUTRITION PROGRAM</b>								
Congregate Meals	8,089	3,516	4,569	4,041	3,271	2,958	192	387
Home Delivered Meals	3,512	1,237	2,275	1,652	1,981	2,598	257	2,336
<b>DISEASE PREVENTION &amp; HEALTH PROMOTION PROGRAM</b>								
Exercise Program - PEPPI	21	-	21	14	10	2	-	1
Health Promotion - CDSME	54	10	44	20	19	27	1	-
<b>OVERALL DEMOGRAPHICS OF CMAAA CLIENTS *</b>	<b>13,455</b>	<b>5,353</b>	<b>8,097</b>	<b>6,443</b>	<b>6,410</b>	<b>7,198</b>	<b>475</b>	<b>2,873</b>

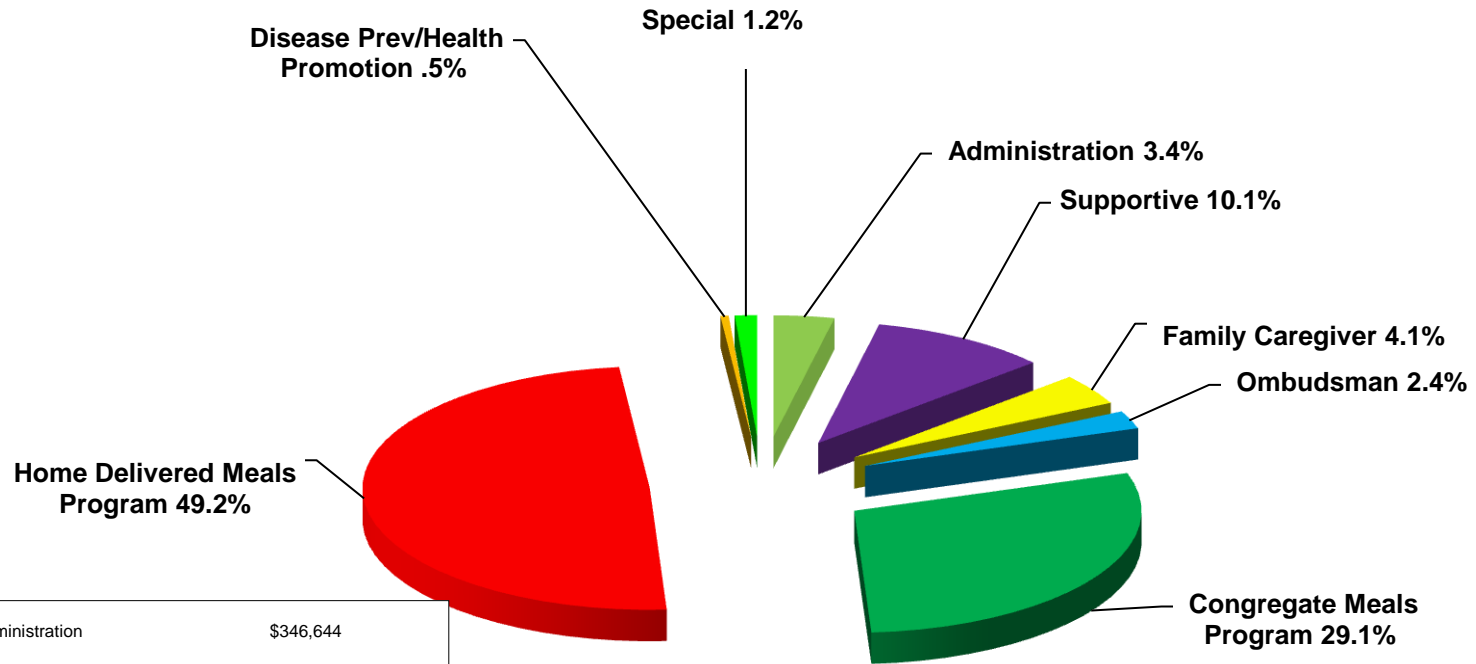
\*Note: The columns do not add down as the same client might receive more than one service; this line represents the true unduplicated number of clients served for all programs combined.

# FY15 CMAAA REVENUE



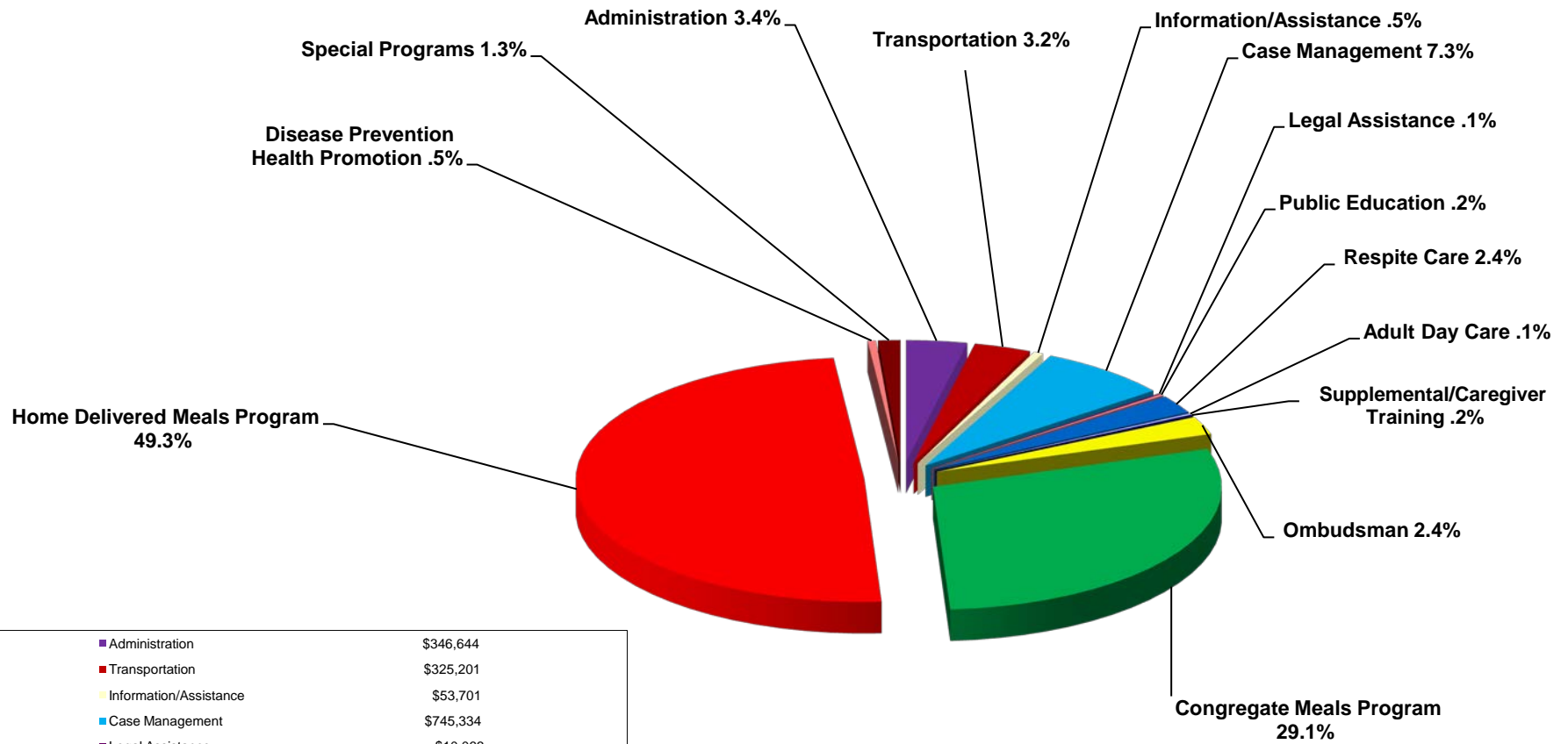
Federal Grants	\$3,162,450
State Grants	\$1,265,990
MoHealthNet	\$1,211,385
Program Income	\$1,016,952
Other Income	\$1,853,500
In Kind	\$1,640,688

# FY15 CMAAA PROGRAM FUND EXPENDITURES



Administration	\$346,644
Supportive	\$1,022,273
Family Caregiver	\$416,628
Ombudsman	\$242,537
Congregate Meals Program	\$2,951,702
Home Delivered Meals Program	\$4,998,791
Disease Prev/Health Promotion	\$46,960
Special Programs	\$126,524

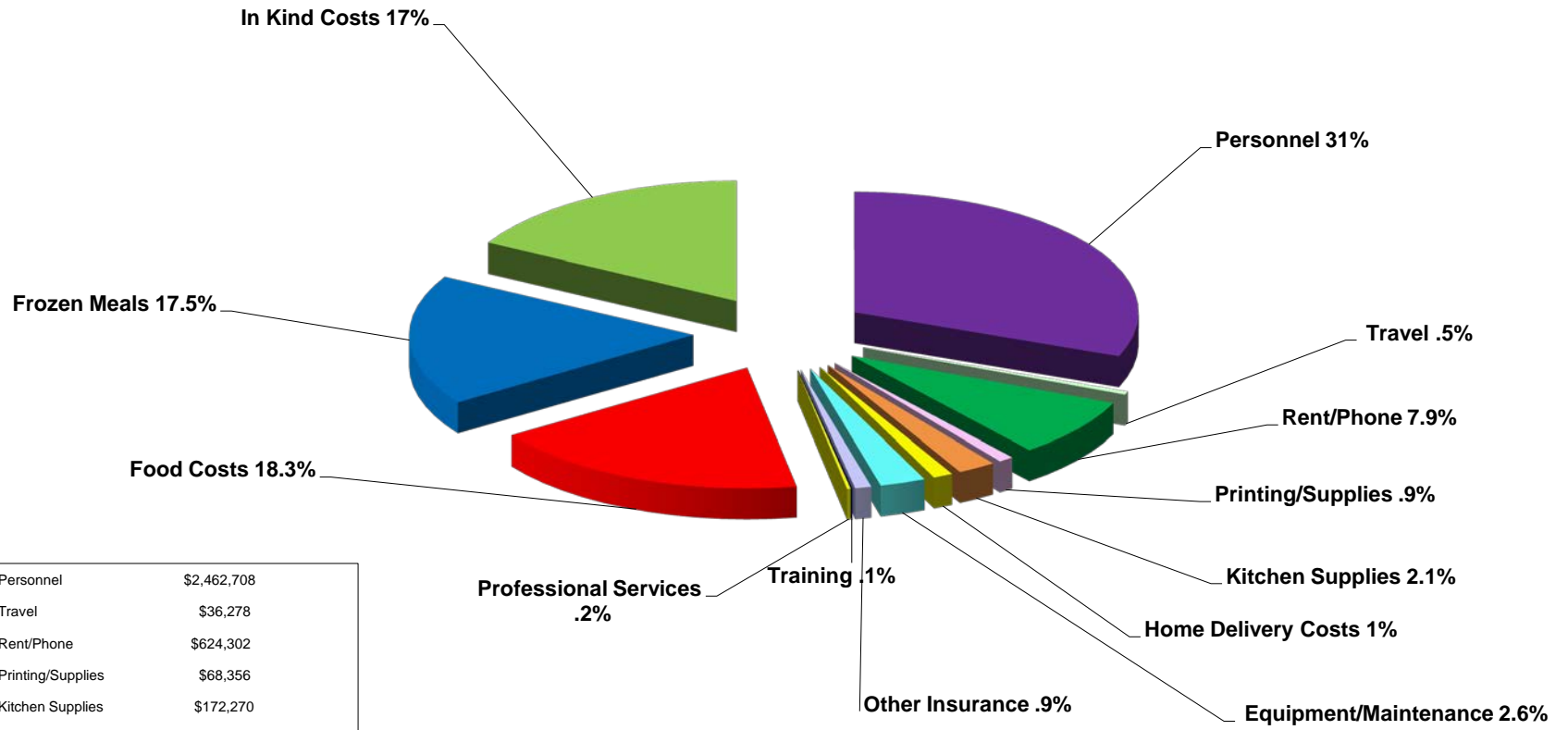
# FY15 CMAAA SERVICES EXPENDITURES



Administration	\$346,644
Transportation	\$325,201
Information/Assistance	\$53,701
Case Management	\$745,334
Legal Assistance	\$10,063
Public Education	\$22,245
Respite Care	\$246,908
Adult Day Care	\$16,582
Supplemental/Caregiver Training	\$18,867
Ombudsman	\$242,537
Congregate Meals Program	\$2,951,702
Home Delivered Meals Program	\$4,998,791
Disease Prevention/Health Promotion	\$46,960
Special Programs	\$126,524

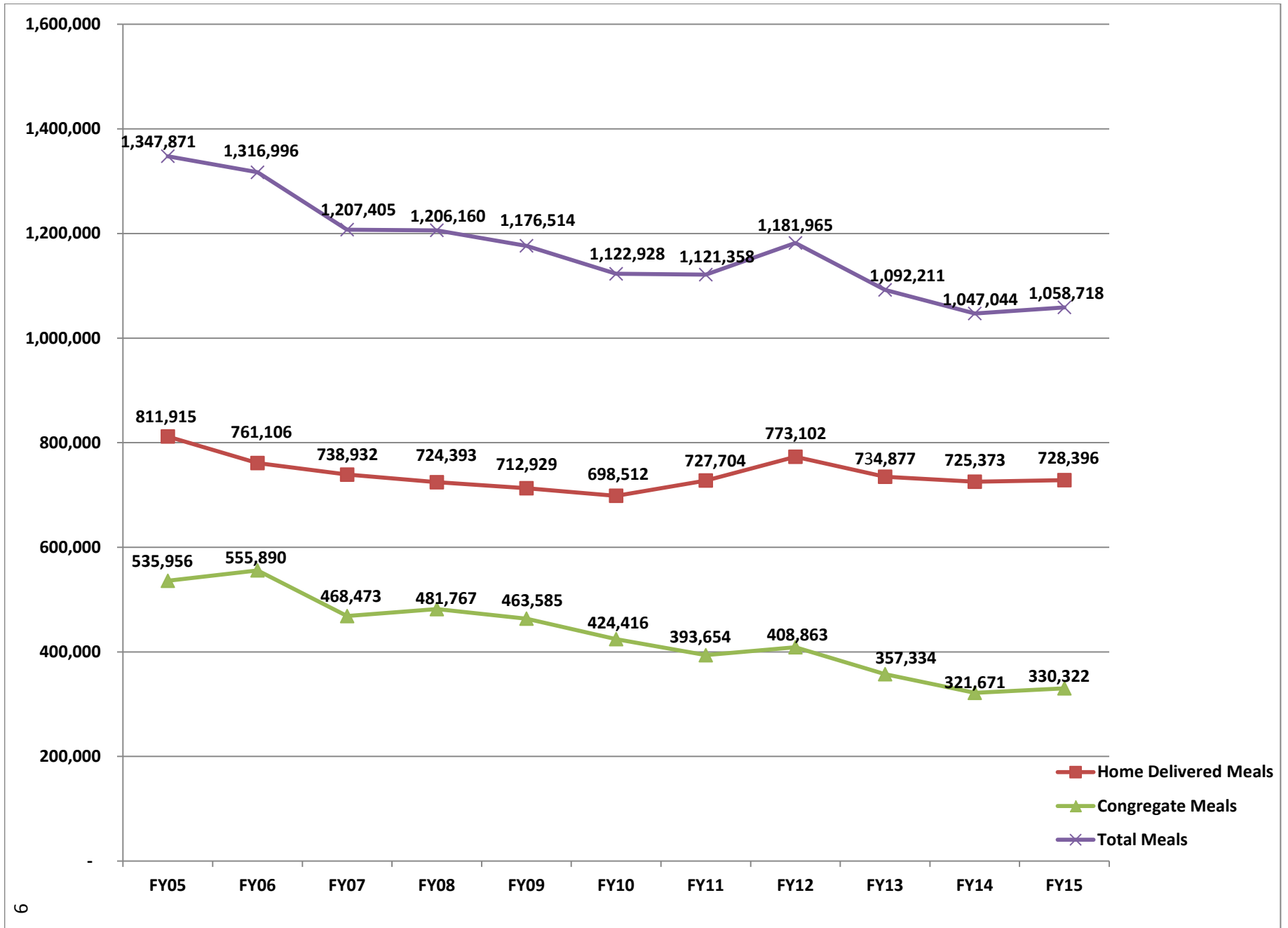


# FY15 CMAAA NUTRITION EXPENDITURES



Personnel	\$2,462,708
Travel	\$36,278
Rent/Phone	\$624,302
Printing/Supplies	\$68,356
Kitchen Supplies	\$172,270
Home Delivery Costs	\$88,952
Equipment/Maintenance	\$205,801
Other Insurance	\$73,759
Training	\$4,821
Professional Services	\$16,303
Food Costs	\$1,455,288
Frozen Meals	\$1,393,366
In-Kind Costs	\$1,348,289

# MEALS FY05-FY15



**CMAAA  
YEAR END NUTRITION SERVICE REPORT  
July 1, 2014 - June 30, 2015**

Location	Total Meals			Total Persons Served			Volunteers
	Congregate	Home Delivered	MoHealthNet Submitted	Congregate	Home Delivered	MO HealthNet	
AUDRAIN-MEXICO	21,842	22,395	10,840	486	124	47	81
BOONE-COLUMBIA	19,318	81,185	15,966	354	360	77	6
CALLAWAY-FULTON	11,999	19,785	7,440	182	109	34	34
CAMDEN-CAMDENTON	16,045	17,275	5,710	737	89	22	39
CAMDEN-MACKS CREEK	6,168	1,947	20	131	17	1	12
CAMDEN-OSAGE BEACH	7,142	756	359	437	17	4	34
COLE-CLARKE MALL	13,444 11,621	36,019 -	11,237 -	328 571	215 -	48 -	77 -
COOPER-BOONVILLE	7,680	17,907	1,793	116	103	11	20
CRAWFORD-CUBA	12,293	13,700	13,329	293	75	54	37
BOURBON	5,261	4,006	3,229	132	29	16	17
DENT-SALEM	11,690	13,793	11,580	206	89	56	23
GASCONADE-OWENSVILLE	12,371	9,610	4,390	276	54	22	54
HOWARD-FAYETTE	6,900	11,031	2,176	92	53	9	18
HOWARD-GLASGOW	3,432	1,414	344	47	14	1	13
LACLEDE-LEBANON	19,601	17,828	15,143	880	122	69	39
LACLEDE-STOUTLAND	3,388	1,144	333	125	9	2	13
LACLEDE-CONWAY	5,699	1,600	924	185	8	6	15
MARIES-VIENNA	5,714	10,638	1,421	170	53	8	18
MILLER-ELDON	14,357	17,201	7,497	366	119	33	45
MILLER-IBERIA	4,050	6,016	2,597	128	46	9	15
MONITEAU-TIPTON	7,941	2,541	1,251	149	22	7	29
MONITEAU-CALIFORNIA	18,151	8,691	2,721	277	53	9	39
MORGAN-VERSAILLES	16,099	11,106	8,327	516	80	31	19
MORGAN-WESTSIDE	13,405	4,967	755	382	33	4	78
PHELPS-ROLLA	7,049	30,576	19,157	139	167	73	19
PHELPS-ST JAMES	4,329	8,705	3,162	140	47	12	10
PULASKI-WAYNES/ST ROBERT	10,427	21,810	3,701	265	103	16	13
PULASKI-CROCKER	4,338	7,629	3,161	77	30	10	16
PULASKI-DIXON	9,308	6,738	3,137	194	31	17	16
PULASKI-RICHLAND	6,363	9,842	5,298	200	29	18	35
WASHINGTON-POTOSI	12,897	95,195	48,348	438	315	198	54
<b>TOTALS</b>	<b>330,322</b>	<b>513,050</b>	<b>215,346</b>	<b>9,019</b>	<b>2,615</b>	<b>924</b>	<b>938</b>

**CMAAA  
YEAR END TRANSPORTATION SERVICE REPORT  
July 1, 2014 - June 30, 2015**

County	Total Units* of Service		Total Persons Served	
	Vendor	Consumer Directed	Vendor	Consumer Directed
AUDRAIN	-	1,251	-	14
BOONE	-	5,589	-	41
CALLAWAY	1,415	266	46	4
CAMDEN	26	940	5	10
COLE	686	1,560	22	23
COOPER	331	124	5	1
CRAWFORD	481	-	7	-
DENT	565	-	9	-
GASCONADE	-	492	-	8
HOWARD	351	-	11	-
LACLEDE	-	48	-	5
MARIES	-	28	-	3
MILLER	21	146	2	2
MONITEAU	156	496	6	16
MORGAN	314	778	34	20
OSAGE	10	1,066	2	9
PHELPS	2,100	-	50	-
PULASKI	72	-	4	-
WASHINGTON	-	754	-	14
<b>TOTALS</b>	<b>6,528</b>	<b>13,538</b>	<b>203</b>	<b>170</b>

\*units equal a one-way trip

**CMAAA**  
**YEAR END CASE MANAGEMENT/INFORMATION REFERRAL SERVICE REPORT**  
**July 1, 2014 - June 30, 2015**

County	Total Units* of Service			Total Persons Served		
	Case Management	Information & Referral	MIPPA**	Case Management	Information & Referral	MIPPA
AUDRAIN	267	1,473	224	25	77	41
BOONE	1,066	3,080	343	151	266	98
CALLAWAY	445	2,019	211	37	105	41
CAMDEN	449	1,650	169	52	103	26
COLE	1,117	2,121	397	195	216	142
COOPER	632	2,563	202	54	87	55
CRAWFORD	699	1,512	152	53	51	48
DENT	390	1,883	372	24	147	115
GASCONADE	151	357	51	57	66	25
HOWARD	182	2,019	160	18	54	48
LACLEDE	145	424	12	38	36	1
MARIES	177	131	32	17	20	16
MILLER	349	404	250	38	73	153
MONITEAU	215	362	215	47	81	71
MORGAN	383	743	396	93	142	147
OSAGE	176	418	22	41	39	6
PHELPS	1,199	2,046	683	95	171	171
PULASKI	998	434	125	93	64	19
WASHINGTON	101	356	77	72	64	34
MIPPA CONSULTANT	-	-	1,127	-	-	260
<b>TOTALS</b>	<b>9,141</b>	<b>23,995</b>	<b>5,220</b>	<b>1,200</b>	<b>1,862</b>	<b>1,517</b>

\*units equal an hour of service \*\*MIPPA=Medicare outreach, counseling & enrollment assistance.

**CMAAA  
YEAR END RESPITE SERVICE REPORT  
July 1, 2014 - June 30, 2015**

County	Total Units* of Service		Total Persons Served	
	Vendor	Consumer Directed	Vendor	Consumer Directed
AUDRAIN	178	258	1	2
BOONE	1,583	1,236	23	13
CALLAWAY	528	-	4	-
CAMDEN	505	475	5	5
COLE	444	563	8	1
COOPER	180	128	1	3
CRAWFORD	200	2,412	1	23
DENT	189	2,267	1	18
GASCONADE	-	670	-	5
HOWARD	-	160	-	1
LACLEDE	538	-	5	-
MARIES	235	176	2	1
MILLER	474	152	3	1
MONITEAU	524	176	7	1
MORGAN	277	200	3	2
OSAGE	239	-	3	-
PHELPS	968	844	9	9
PULASKI	28	-	1	-
WASHINGTON	941	813	6	5
<b>TOTALS</b>	<b>8,031</b>	<b>10,530</b>	<b>83</b>	<b>90</b>

\*units equal an hour of service

**CMAAA**  
**YEAR END LEGAL, ADULT DAY CARE, SUPPLEMENTAL SERVICES SERVICE REPORT**  
**July 1, 2014 - June 30, 2015**

County	Total Units* of Service			Total Persons Served		
	Legal	Adult Day Care	Supplemental Services	Legal	Adult Day Care	Supplemental Services
AUDRAIN	-	-	7	-	-	2
BOONE	21	1,834	50	10	10	10
CALLAWAY	5	-	10	1	-	4
CAMDEN	-	-	23	-	-	6
COLE	1	-	2	1	-	2
COOPER	-	-	2	-	-	2
CRAWFORD	-	-	20	-	-	6
DENT	-	-	76	-	-	11
GASCONADE	-	-	5	-	-	1
HOWARD	-	-	1	-	-	1
LACLEDE	-	-	10	-	-	3
MARIES	-	-	-	-	-	-
MILLER	2	-	27	3	-	3
MONITEAU	4	-	4	2	-	3
MORGAN	5	-	27	4	-	7
OSAGE	-	-	13	-	-	2
PHELPS	-	-	54	-	-	16
PULASKI	-	-	-	-	-	-
WASHINGTON	-	-	2	-	-	2
<b>TOTALS</b>	<b>38</b>	<b>1,834</b>	<b>333</b>	<b>21</b>	<b>10</b>	<b>81</b>

\*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, 2014 - June 30, 2015**

**DISEASE PREVENTION AND HEALTH PROMOTION PROGRAM**

Site	Total Units* of Service	Total Persons Served
	Peppi	Peppi
CRAWFORD-CUBA	749	14
MILLER-ELDON	192	7
<b>TOTALS</b>	<b>941</b>	<b>21</b>

\*units equal one session

**OTHER SERVICES**

Type of Service	Total Statistics
SilverEclectic Number of Issues	6
Average Circulation	9,500
Caregiver Trainig Total Units	808
Persons Served	64
Chronic Disease Self- Management Program Total Units	610
Persons Served	54



**LONG TERM CARE OMBUDSMAN PROGRAM STATISTICS**  
**For**  
**FISCAL YEAR 2015**

**Ombudsman - "one who speaks on behalf of another"**

The Ombudsman Program has survived much loss and many changes during this past year. As Ombudsmen we never give up! We have carefully listened to residents' and family members' concerns and complaints. We have offered options and possible solutions regarding resident's concerns. We have investigated and resolved many cases. We have educated residents, family members, long term care staff, our priceless volunteers and ourselves on several important subjects. We look forward to a great year ahead as we continue to serve residents living in long term care homes in Central Missouri...doing our best to make things better.

In memory of Regional Ombudsman Alice Jackson we have successfully introduced the use of I-Pads to the Ombudsman program which has enhanced our ability to become more efficient. Donna Wobbe began as the new Long Term Care Ombudsman Director during the last month of fiscal year 2015. During a time of much change, I am grateful for the support I have received from my leader and co-workers. This is my first annual report.

**CMAAA Ombudsmen investigated a total of 911 reported complaints with over 90% of these cases successfully closed/resolved (874).**

The following top ten categories of complaints are those we received most frequently (listed in order of frequency.) Some of the top complaints from last year have dropped off the list and I believe this is due to educating residents, family members and long term care staff.

1. Symptoms Unattended (pain, pain not managed, no notice to others) (was #5)
2. Activities (choice and appropriateness) (was #4)
3. Dietary concerns (Menu, choices, food quality, food temperature, etc.) (was #2)
4. Call lights, requests for assistance (no change)
5. Dignity, respect and staff attitudes (was #3)
6. Medication Administration and Organization (no change)
7. Personal Hygiene (includes nail care and oral hygiene) (NEW)
8. Resident Conflict Including Roommates (no change)
9. Assistive devices or equipment (NEW)
10. Personal Property (lost, stolen or used by others without permission) (NEW)

**Training of Ombudsman Staff, Volunteers and Facility Staff:**

Hours spent training volunteers, including initial training 36 hours

Quarterly Volunteer in-services offered on the following topics:

- Coping with Loss
- Resident Rights
- Learning Circles

- Approach and Respect
- Culture Change/ MC5
- Role of Ombudsman

Hours spent training residents, including their volunteers	28 hours
Hours spent offering Community Education (7 sessions)	10.50 hours
Hours ombudsman staff attended training (2-3 staff)	122 hours
<ul style="list-style-type: none"> <li>• Guardianship</li> <li>• Resident Rights</li> <li>• Interact Tool</li> <li>• Dementia Beyond Drugs</li> <li>• Parkinson's Disease</li> </ul>	
In-Service training hours provided for facility staff	23

**Consults**

Individuals - 1,128 persons were provided 242.03 hours of consultation  
 Facility- 27 homes received 8.63 hours of individual consultation

**Ombudsman Recruitment and Retention:**

Ombudsman Volunteers who left the program: 6  
 5 = Retired 1= Non-compliant with Ombudsman Program

Active Ombudsman Volunteers at the end of FY2015: 26

Five of our active volunteers are placed at more than one facility and as their reports are entered into "Ombud" computer program they appear as an additional volunteer increasing our total number of volunteers covering homes to 31.

**Visitation of Homes**

The Central Missouri Region 6 has 164 Licensed Homes including Residential Care Homes, Assisted Living Homes and Skilled Nursing Homes in our 19 counties.

Volunteers make weekly visits to the homes that they are assigned to and regional Ombudsmen provide quarterly supervised visits to each volunteer. Regional Ombudsmen also provide quarterly visits to each home that is not represented by a volunteer. Individual cases take priority over quarterly visits if time becomes an issue.

**Volunteers gifting their time for Residents in Long Term Care Homes**

Total number of trips made to long term care homes	1,685
Total resident contacts at the end of FY2015:	23,944
Total number of resident first time visits (new)	3,380
Resident contacts (five minutes or longer visits)	17,393
Total hours volunteers reported	4,281 hours

**CMAAA Board of Directors  
FY15**

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*Audrain County*  
Fred West, President  
*Crawford County*  
Elinor Snelson, 1st Vice President  
*Miller County*  
Lorraine Dowler, 2nd Vice President  
*Boone County*  
Jim Weaver  
*Callaway County*  
Jim Ringland  
*Camden County*  
James Kitterman  
*Cole County*  
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*Cooper County*  
Patrica Davis  
*Dent County*  
Charles Bailey  
*Gasconade County*  
Robert Niebruegge  
*Howard County*  
Debra Miller  
*Laclede County*  
Jimmie Kilgore  
*Maries County*  
Jake Warren  
*Moniteau County*  
Dee Butts  
*Morgan County*  
Vacant  
*Osage County*  
Vacant  
*Phelps County*  
Maxine Palmer  
*Pulaski County*  
Ben Hammock  
*Washington County*  
Maggie Shellabarger

**CMAAA Advisory Council  
FY15**

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*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*  
Judy Baumgartner  
*Camden County*  
Charles Hudson  
*Cooper County*  
Bill Lang  
*Crawford County*  
Mike Childres  
*Gasconade County*  
Brenda Limberg  
*Howard County*  
Delores Duren  
*Laclede County*  
Art Morris  
*Maries County*  
Sylvester Buschmann  
*Miller County*  
Jean Skidds  
*Moniteau County*  
Clint Carlyle  
*Morgan County*  
Kay Williams  
*Osage County*  
Vacant  
*Phelps County*  
Mary Lee  
*Pulaski County*  
Florence Buchanan  
*Washington County*  
Nina Smith

Chief Executive Officer  
Jean Leonatti