



***SERVICE DELIVERY & EXPENDITURE REPORT  
JULY 1, 2015 - JUNE 30, 2016***

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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, 2015 through June 30, 2016**

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 FY16.

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

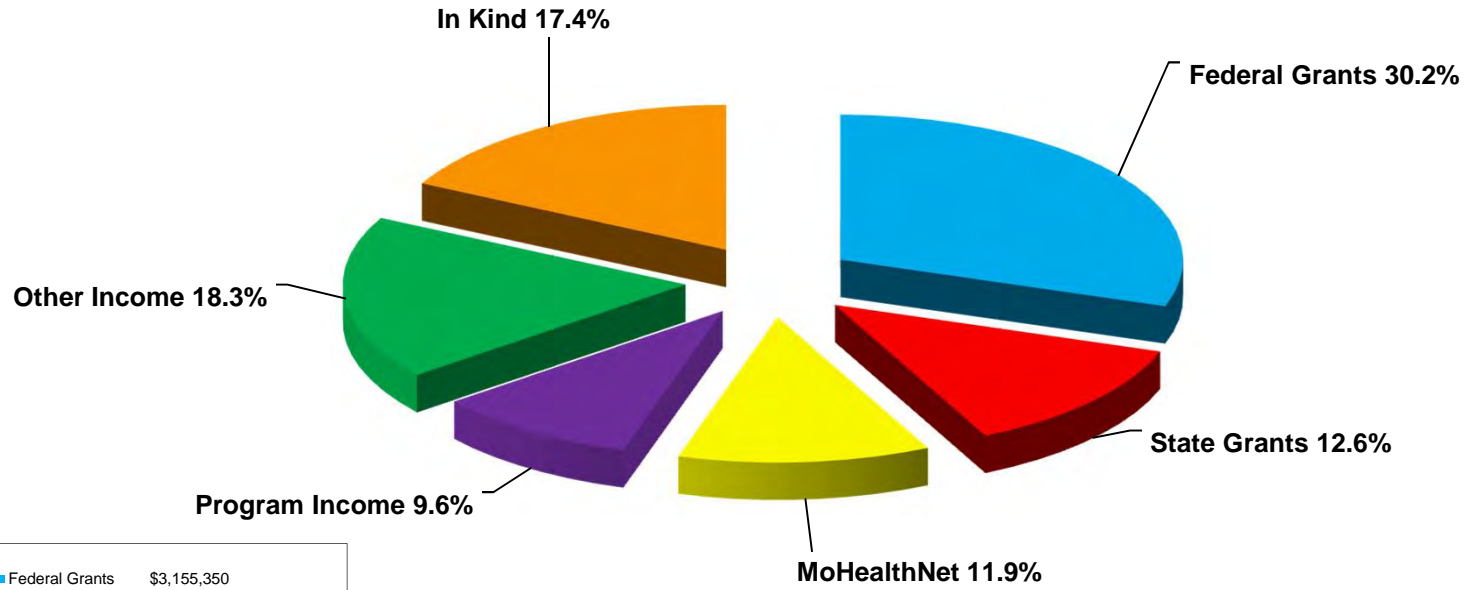
Our NAPIS client registration data shows that during fiscal year 2016, we served 13,232 different persons. Please note this does not include persons receiving our *SilverEclectic* newsletter, public education materials, information and assistance requests (which can be anonymous), Navigator services or Long Term Care Ombudsman services. Of the people we served, 6,419 lived alone and 6,309 were over age 75. We served 7,354 persons who were classified as low income and 487 were self-identified as minority status. Through our newest project, Medicare Assistance, we served 1,632 persons. The following page shows a breakdown of client characteristics by program.

**DEMOGRAPHICS OF CMAAA CLIENTS BY SERVICE AGENCYWIDE FOR FY16**

<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	10	6	4	6	-	-	1	8
Case Management - Supportive	950	291	659	426	784	783	25	258
Information & Assistance (Central Office & MIPPA)	2,740	905	1,834	1,155	1,696	2,086	87	525
Legal Assistance	25	13	12	14	17	19	3	12
Respite	77	29	48	50	2	14	3	73
Transportation	380	104	276	199	275	261	28	138
Case Management - Family Caregiver	262	115	147	90	7	153	7	24
Respite - Family Caregiver	111	51	60	41	3	68	3	9
Supplemental Services - Family Caregiver	70	33	37	15	1	49	3	8
<b>NUTRITION PROGRAM</b>								
Congregate Meals	7,587	3,315	4,268	3,812	3,075	2,846	186	385
Home Delivered Meals	3,699	1,330	2,369	1,713	2,082	2,775	271	2,454
<b>DISEASE PREVENTION &amp; HEALTH PROMOTION PROGRAM</b>								
Exercise Program - PEPPI	21	-	21	13	13	4	-	-
Health Promotion - CDSME	20	1	19	4	8	6	-	-
<b>OVERALL DEMOGRAPHICS OF CMAAA CLIENTS *</b>	<b>13,232</b>	<b>5,310</b>	<b>7,917</b>	<b>6,309</b>	<b>6,419</b>	<b>7,354</b>	<b>487</b>	<b>3,022</b>

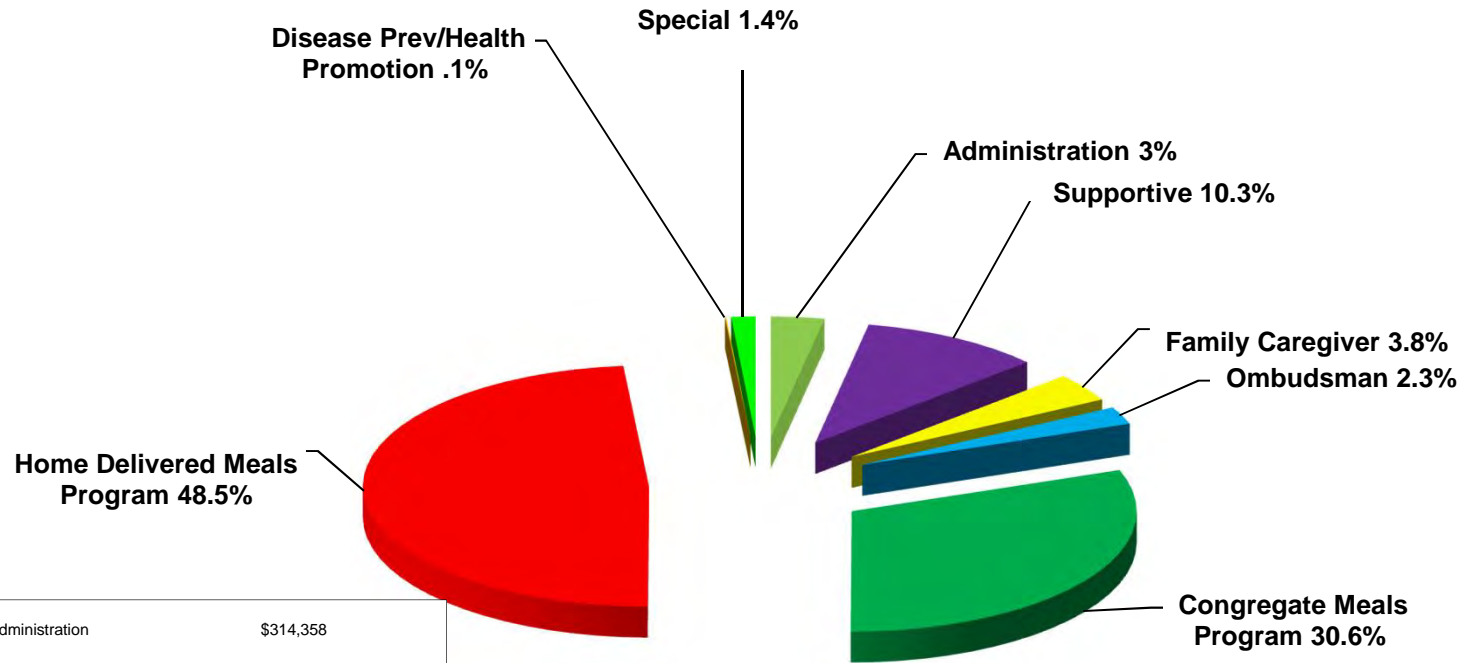
\*Note: The columns do not add down as the same client might receive more than one service; this line represents the true unduplicated number of clients served for all programs combined.

# FY16 CMAAA REVENUE



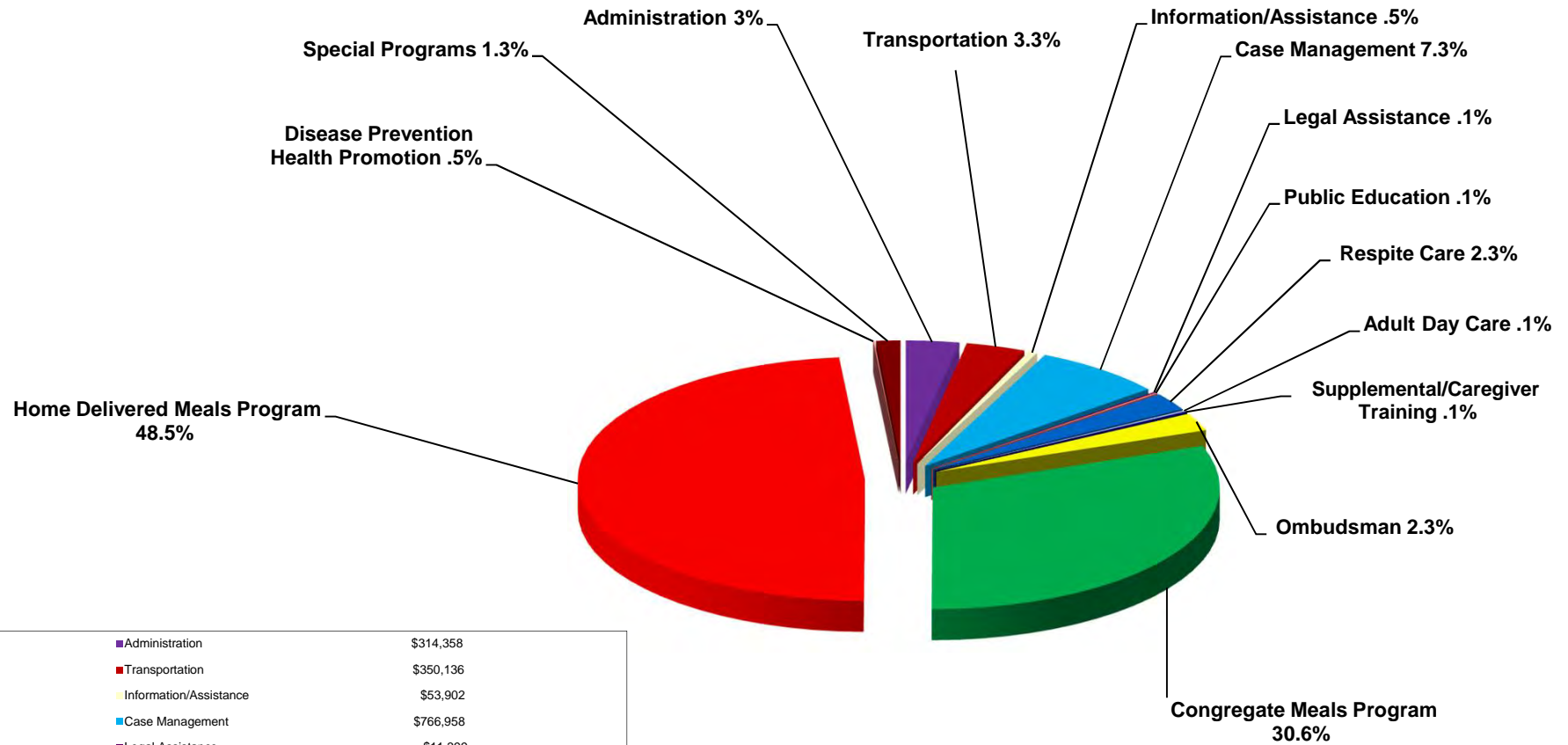
Federal Grants	\$3,155,350
State Grants	\$1,317,787
MoHealthNet	\$1,241,032
Program Income	\$1,006,635
Other Income	\$1,910,704
In Kind	\$1,821,260

# FY16 CMAAA PROGRAM FUND EXPENDITURES



Administration	\$314,358
Supportive	\$1,079,393
Family Caregiver	\$396,265
Ombudsman	\$245,886
Congregate Meals Program	\$3,201,924
Home Delivered Meals Program	\$5,073,897
Disease Prev/Health Promotion	\$7,457
Special Programs	\$142,924

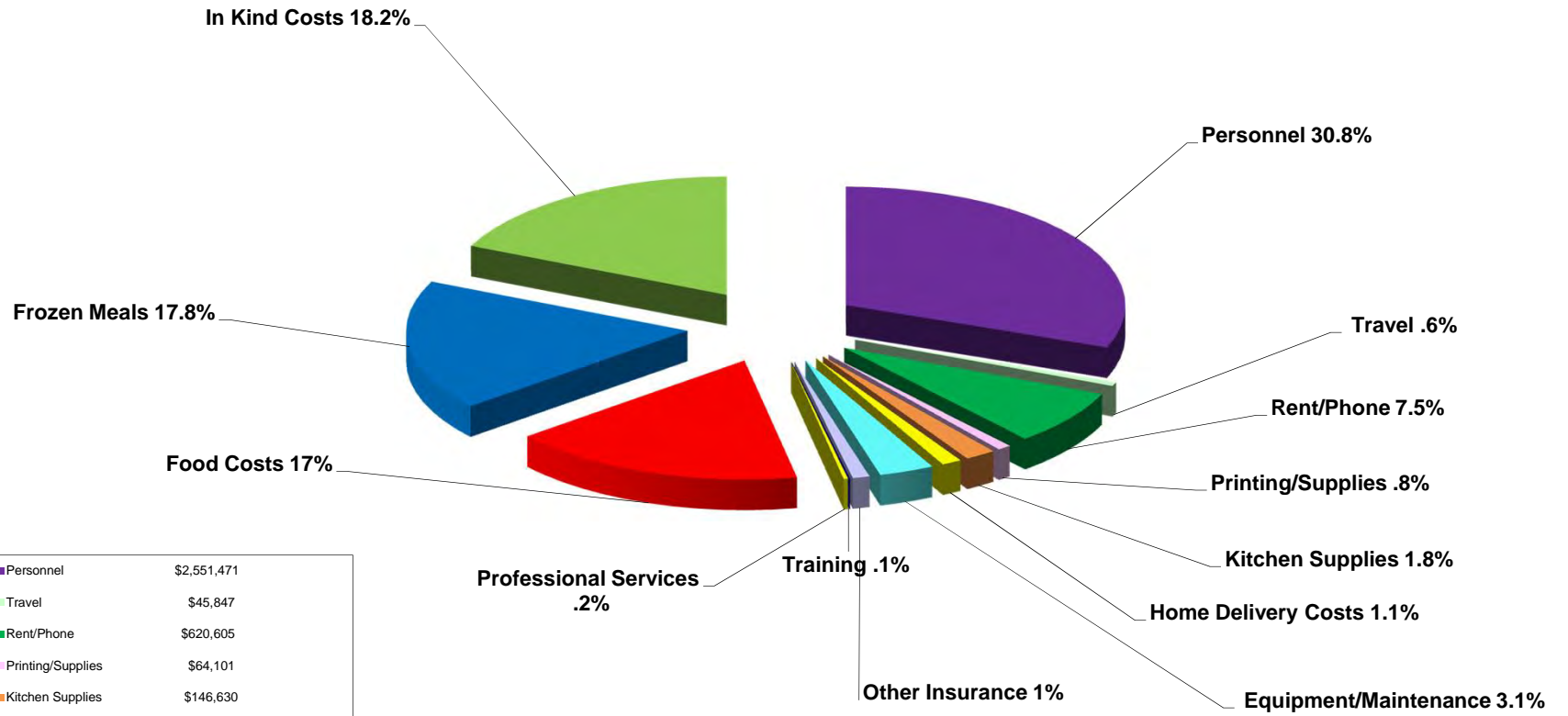
# FY16 CMAAA SERVICES EXPENDITURES



Administration	\$314,358
Transportation	\$350,136
Information/Assistance	\$53,902
Case Management	\$766,958
Legal Assistance	\$11,399
Public Education	\$15,513
Respite Care	\$244,382
Adult Day Care	\$15,484
Supplemental/Caregiver Training	\$17,884
Ombudsman	\$245,886
Congregate Meals Program	\$3,201,924
Home Delivered Meals Program	\$5,073,897
Disease Prevention/Health Promotion	\$7,457
Special Programs	\$142,924

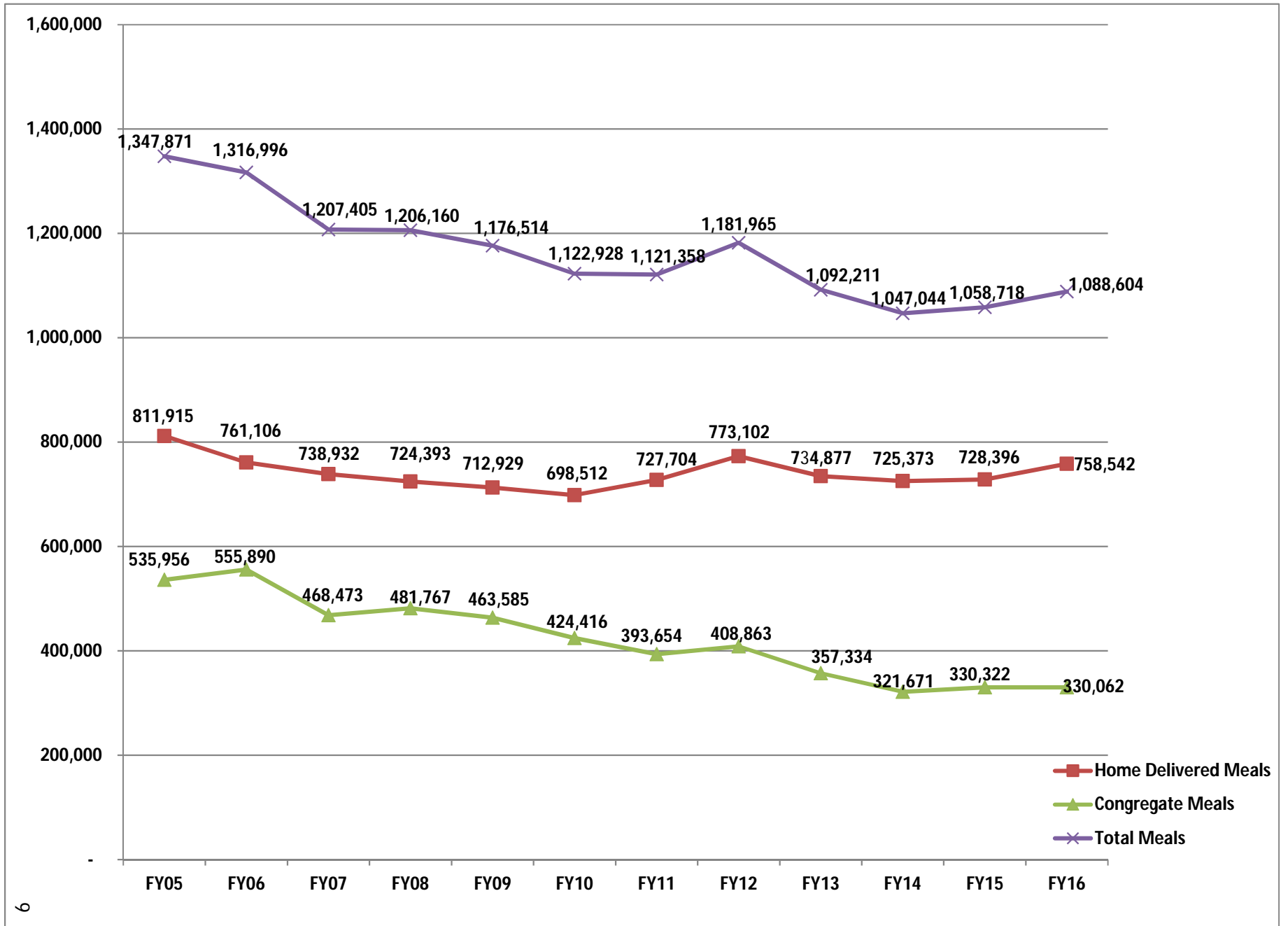


# FY16 CMAAA NUTRITION EXPENDITURES



Personnel	\$2,551,471
Travel	\$45,847
Rent/Phone	\$620,605
Printing/Supplies	\$64,101
Kitchen Supplies	\$146,630
Home Delivery Costs	\$94,295
Equipment/Maintenance	\$260,305
Other Insurance	\$80,378
Training	\$5,909
Professional Services	\$20,645
Food Costs	\$1,406,675
Frozen Meals	\$1,472,782
In-Kind Costs	\$1,506,178

# MEALS FY05-FY16



**CMAAA  
YEAR END NUTRITION SERVICE REPORT  
July 1, 2015 - June 30, 2016**

Location	Total Meals			Total Persons Served			Volunteers
	Congregate	Home Delivered	MoHealthNet Paid	Congregate	Home Delivered	MO HealthNet	
AUDRAIN-MEXICO	22,349	23,333	12,680	505	120	42	104
BOONE-COLUMBIA	13,110	94,025	18,729	197	404	89	-
CALLAWAY-FULTON	12,267	24,684	7,364	166	134	36	34
CAMDEN-CAMDENTON	16,544	14,518	4,473	789	95	19	48
CAMDEN-MACKS CREEK	6,382	1,975	113	132	16	2	12
CAMDEN-OSAGE BEACH	10,848	3,159	1,366	267	33	5	52
COLE-CLARKE MALL	13,262 9,883	41,231 -	12,282 -	305 465	242 -	50 -	77 -
COOPER-BOONVILLE	8,483	18,267	2,727	129	94	14	23
CRAWFORD-CUBA BOURBON	11,472 5,102	15,797 4,389	12,263 2,609	336 170	103 27	51 9	31 14
DENT-SALEM	11,234	12,367	14,833	181	82	67	14
GASCONADE-OWENSVILLE	12,157	11,454	4,805	225	71	20	57
HOWARD-FAYETTE	6,774	10,683	1,790	88	63	10	15
HOWARD-GLASGOW	2,881	1,951	361	42	19	1	11
LACLEDE-LEBANON	19,248	22,642	14,491	764	136	63	46
LACLEDE-STOUTLAND	3,171	1,561	175	104	10	2	10
LACLEDE-CONWAY	5,904	489	506	165	5	3	17
MARIES-VIENNA	6,161	11,669	2,149	151	53	10	19
MILLER-ELDON	15,051	15,110	7,603	367	100	28	37
MILLER-IBERIA	4,231	5,078	2,111	115	36	9	14
MONITEAU-TIPTON	8,398	3,977	1,384	139	26	8	36
MONITEAU-CALIFORNIA	18,782	9,308	2,055	262	50	8	46
MORGAN-VERSAILLES	14,299	12,416	7,249	468	84	29	18
MORGAN-WESTSIDE	12,893	3,986	521	460	30	3	63
PHELPS-ROLLA	7,718	39,167	16,831	127	199	77	15
PHELPS-ST JAMES	1,955	623	3,160	100	38	11	-
PULASKI-WAYNES/ST ROBERT	12,014	15,799	4,767	254	84	22	11
PULASKI-CROCKER	4,627	7,291	2,262	71	29	7	15
PULASKI-DIXON	10,202	6,657	3,255	181	34	18	15
PULASKI-RICHLAND	6,427	8,400	5,700	178	37	20	24
WASHINGTON-POTOSI	16,233	101,449	44,473	502	348	191	53
<b>TOTALS</b>	<b>330,062</b>	<b>543,455</b>	<b>215,087</b>	<b>8,405</b>	<b>2,802</b>	<b>924</b>	<b>931</b>

**CMAAA  
YEAR END TRANSPORTATION SERVICE REPORT  
July 1, 2015 - June 30, 2016**

County	Total Units* of Service		Total Persons Served	
	Vendor	Consumer Directed	Vendor	Consumer Directed
AUDRAIN	-	993	-	13
BOONE	-	4,369	-	33
CALLAWAY	1,922	228	58	5
CAMDEN	352	814	11	9
COLE	334	1,460	18	22
COOPER	117	154	7	3
CRAWFORD	484	-	7	-
DENT	518	-	9	-
GASCONADE	-	608	-	7
HOWARD	179	108	9	1
LACLEDE	-	229	-	10
MARIES	-	44	-	3
MILLER	36	140	2	2
MONITEAU	141	678	3	18
MORGAN	344	894	30	31
OSAGE	22	1,256	2	8
PHELPS	2,277	-	52	-
PULASKI	-	28	-	2
WASHINGTON	576	-	11	-
<b>TOTALS</b>	<b>7,302</b>	<b>12,003</b>	<b>219</b>	<b>167</b>

\*units equal a one-way trip

**CMAAA**  
**YEAR END CASE MANAGEMENT/INFORMATION REFERRAL SERVICE REPORT**  
**July 1, 2015 - June 30, 2016**

County	Total Units* of Service			Total Persons Served		
	Case Management	Information & Referral	MIPPA**	Case Management	Information & Referral	MIPPA
AUDRAIN	304	2,112	221	47	66	50
BOONE	641	2,941	382	133	196	114
CALLAWAY	482	2,405	257	38	82	56
CAMDEN	74	552	12	20	41	3
COLE	1,570	2,276	424	251	98	158
COOPER	806	1,393	216	77	44	60
CRAWFORD	645	1,606	178	66	33	71
DENT	362	1,637	402	25	56	194
GASCONADE	204	449	36	73	32	29
HOWARD	240	1,272	142	27	22	36
LACLEDE	111	1,103	20	40	50	4
MARIES	178	138	7	16	9	13
MILLER	203	426	218	27	24	147
MONITEAU	153	518	177	43	43	67
MORGAN	410	1,135	377	113	103	146
OSAGE	212	341	13	48	22	10
PHELPS	1,007	2,467	586	92	89	167
PULASKI	1,146	580	56	107	64	15
WASHINGTON	140	735	77	44	50	25
MIPPA CONSULTANT	-	-	1,206	-	-	288
<b>TOTALS</b>	<b>8,884</b>	<b>24,083</b>	<b>5,007</b>	<b>1,287</b>	<b>1,124</b>	<b>1,653</b>

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

**CMAAA  
YEAR END RESPITE SERVICE REPORT  
July 1, 2015 - June 30, 2016**

County	Total Units* of Service		Total Persons Served	
	Vendor	Consumer Directed	Vendor	Consumer Directed
AUDRAIN	130	312	1	6
BOONE	1,107	832	13	11
CALLAWAY	107	-	3	-
CAMDEN	544	290	3	2
COLE	706	852	9	7
COOPER	67	407	1	4
CRAWFORD	300	2,534	3	23
DENT	185	2,045	1	17
GASCONADE	-	1,172	-	12
HOWARD	-	182	-	1
LACLEDE	400	-	4	-
MARIES	188	144	1	1
MILLER	473	344	4	3
MONITEAU	761	48	9	1
MORGAN	690	384	8	3
OSAGE	71	222	2	3
PHELPS	398	842	5	6
PULASKI	232	-	2	-
WASHINGTON	864	1,020	8	11
<b>TOTALS</b>	<b>7,223</b>	<b>11,630</b>	<b>77</b>	<b>111</b>

\*units equal an hour of service

**CMAAA**  
**YEAR END LEGAL, ADULT DAY CARE, SUPPLEMENTAL SERVICES SERVICE REPORT**  
**July 1, 2015 - June 30, 2016**

County	Total Units* of Service			Total Persons Served		
	Legal	Adult Day Care	Supplemental Services	Legal	Adult Day Care	Supplemental Services
AUDRAIN	2	1,704	3	3	10	1
BOONE	26	-	41	7	-	12
CALLAWAY	2	-	8	2	-	3
CAMDEN	-	-	9	-	-	1
COLE	9	-	4	3	-	3
COOPER	-	-	6	-	-	3
CRAWFORD	-	-	2	-	-	1
DENT	-	-	69	-	-	11
GASCONADE	-	-	10	-	-	3
HOWARD	-	-	2	-	-	2
LACLEDE	1	-	8	1	-	2
MARIES	-	-	-	-	-	-
MILLER	-	-	8	-	-	1
MONITEAU	6	-	15	4	-	3
MORGAN	12	-	43	5	-	10
OSAGE	-	-	-	-	-	-
PHELPS	-	-	35	-	-	12
PULASKI	-	-	-	-	-	-
WASHINGTON	-	-	3	-	-	2
<b>TOTALS</b>	<b>58</b>	<b>1,704</b>	<b>266</b>	<b>25</b>	<b>10</b>	<b>70</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, 2015 - June 30, 2016**

**DISEASE PREVENTION AND HEALTH PROMOTION PROGRAM**

Site	Total Units* of Service	Total Persons Served
	Peppi	Peppi
CRAWFORD-CUBA	689	13
MILLER-ELDON	172	9
<b>TOTALS</b>	<b>861</b>	<b>22</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	842
Persons Served	62
Chronic Disease Self- Management Program Total Units	240
Persons Served	17



**LONG TERM CARE OMBUDSMAN PROGRAM STATISTICS**  
**For**  
**FISCAL YEAR 2016**

**"One right at a time"** - Your Regional Ombudsman Team is:  
Donna Wobbe, Director; Linda Daugherty, Asst. Director; Ronda Giger, Asst. Director  
We are especially proud of our devoted volunteers who have gifted many hours to advocate for the residents we serve in our nineteen counties. We are proud of our successful and accomplished year. We worked together to get our eyes on all residents, listened to resident's concerns, investigated and resolved case after case.

CMAAA Ombudsmen investigated a total of 1,048 reported complaints. We closed 1,106 cases which included additional cases now closed from the prior year. The following are the top ten categories of complaints we received this past year. Personal Property (lost or stolen) dropped off of the top 10.

1. Dietary concerns (Menu, choices, food quality, food temperature, etc. (was #3)
2. Call lights, requests for assistance (was #4)  
(Numbers 3 and 4 tied)
3. Dignity, respect and staff attitudes (was #5)
4. Activities (choice and appropriateness) (was #2)
5. Symptoms unattended (pain, pain not managed, no notice to others) (was #1)
6. Medication administration and organization (was #6)
7. Exercise preference/choice and/or civil/religious right (NEW)
8. Resident conflict including roommates (was #8)
9. Assistive devices or equipment (was #9)
10. Personal hygiene (includes nail care and oral hygiene) (was #7)

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

Special focus this year was on training our new Regional Ombudsman and Volunteers.

Hours spent training volunteers, including initial training 112.25 hours

Volunteer in-services offered on the following topics:

- Final Rule – Conflict of Interest
- CMAAA – Know all services offered
- Value of Volunteers/ Volunteers Recruiting Volunteers
- Benefits / Money Follows the Person / Veterans Benefits / Medicare Medicaid
- Role of the Volunteer Ombudsman

We offer resident rights information to residents with each visit.

Hours spent offering Community Education 33 hours

Hours Ombudsman staff attended training (2-3 staff) .... 210.83 hours

- Training and Certifying Volunteers
- Resident Rights / Protective Oversight / Behaviors are Unmet Needs
- MC5 / Culture Change / Enhancing Resident's Lives
- Family Conflict / Advocating for Residents / Abuse, Neglect, Financial Exploitation
- Time Management / Effectively Covering All Counties

There was NO State Ombudsman Conference held this year for Volunteers and Staff.

In-Service training hours provided for facility staff .... 16.67

### **Consults**

Individuals - 1559 persons were provided 315.70 hours of consultation (up from prior)  
Facilities & Surveyors - Received 77.88 hours of individual consultation (up from prior)

### **Ombudsman Recruitment and Retention:**

Ombudsman Volunteers who left the program: 3

1 = Retired 1 = Moved to another State 1 = Passed Away (Our Veteran John Rodgers)

Active Ombudsman Volunteers at the end of FY2016: 31

Four 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 35.

### **Visitation of Homes**

There are 169 Licensed Homes in Central Missouri including Residential Care Homes, Assisted Living Homes and Skilled Nursing Homes within the nineteen counties we serve. We have a few new homes that opened during this past year.

Volunteers make weekly visits to the homes that they are assigned to and Regional Ombudsmen provide quarterly supervised visits to each volunteer as well as ongoing training. Regional Ombudsmen provide quarterly visits to all licensed homes including those not represented by a volunteer. In addition to quarterly visits the Regional Ombudsmen make extra visits upon resident, family and staff requests including care plan meetings, discharge notices, etc.

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

Total number of trips made to long term care homes .... 1,703

Total resident contacts at the end of FY2016: .... 34,397

Total number of resident first time visits (new) .... 3,035

Resident contacts (five minutes or longer visits) .... 17,908

Total hours volunteers reported .... 3,088.44 (33.95 more than appear on quarterly reports due to volunteer reports received and entered after the close of fourth quarter)

The Ombudsman Program is responsible for serving 8,996 people in our counties:

Audrain	428
Boone	1,660
Callaway	623
Camden	322
Cole	1,096
Cooper	319
Crawford	448
Dent	215
Gasconade	461
Howard	283
Laclede	558
Maries	146
Miller	337
Moniteau	216
Morgan	425
Osage	224
Phelps	671
Pulaski	314
Washington	250
Total:	8,996

**CMAAA Board of Directors  
FY16**

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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*  
Vacant  
*Camden County*  
James Kitterman  
*Cole County*  
Patrice Donehue  
*Cooper County*  
Patricia Davis  
*Dent County*  
Vacant  
*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*  
Joanne Zap  
*Pulaski County*  
Ben Hammock  
*Washington County*  
Maggie Shellabarger

**CMAAA Advisory Council  
FY16**

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*Audrain County*  
Dixie Collins, President  
*Cole County*  
Paul Jungmeyer, 1st Vice President  
*Cooper County*  
Bill Lang, 2nd Vice President  
*Boone County*  
Vacant  
*Callaway County*  
Judy Baumgartner  
*Camden County*  
Charles Hudson  
*Crawford County*  
Mike Childres  
*Dent County*  
Claudia Dickson  
*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*  
Robyn Strange  
*Pulaski County*  
Florence Buchanan  
*Washington County*  
Nina Smith

Chief Executive Officer  
Jean Leonatti