



***SERVICE DELIVERY & EXPENDITURE REPORT  
JULY 1, 2016 - JUNE 30, 2017***

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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, 2016 through June 30, 2017**

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). 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. In the future, we hope the data will not just tell us **how much** service we provide but also what **impact** those services have had on our clients' lives. Are we making a difference?

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 can 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 30 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 FY17.

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

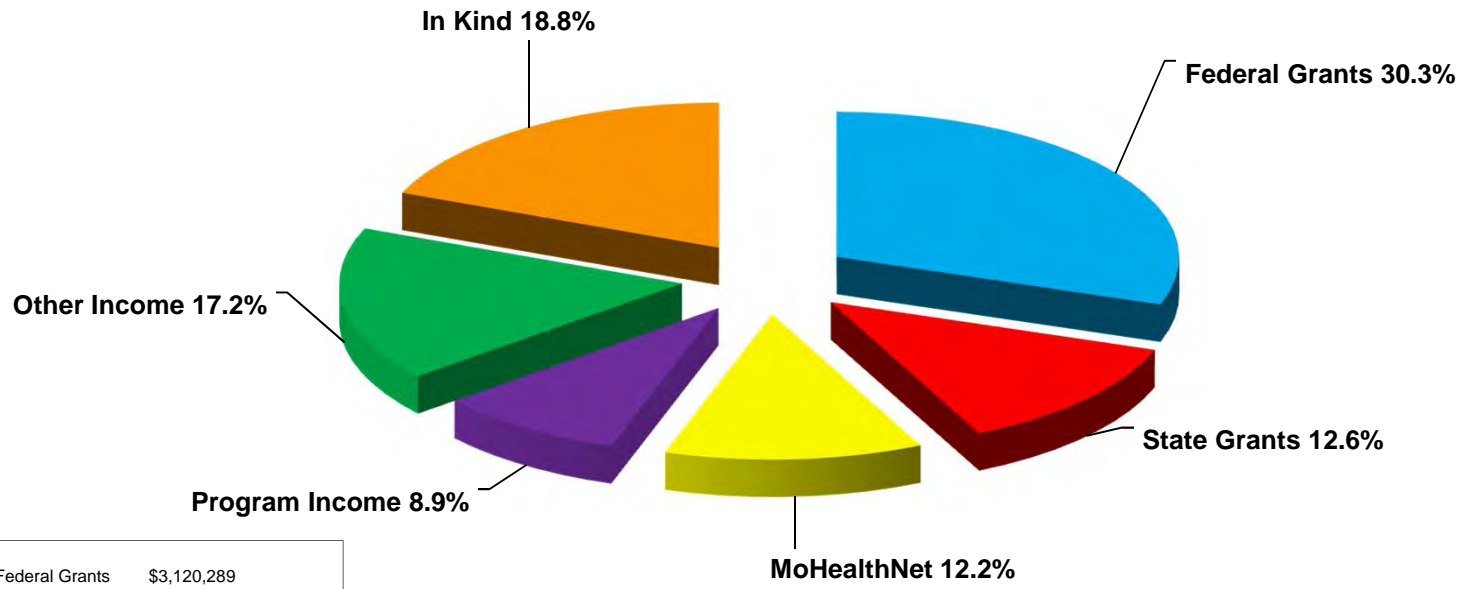
Our NAPIS client registration data shows that during fiscal year 2017, we served 12,972 different persons. Please note this does not include persons receiving our *SilverEclectic* newsletter, public education materials, information and assistance requests (which can be anonymous), Navigator services or Long Term Care Ombudsman services. Of the people we served, 6,337 lived alone and 6,094 were over age 75. We served 7,205 persons who were classified as low income and 486 were self-identified as minority status. Through our newest project, Medicare Assistance, we served 1,461 persons. The following page shows a breakdown of client characteristics by program.

**DEMOGRAPHICS OF CMAAA CLIENTS BY SERVICE AGENCYWIDE FOR FY17**

<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	12	4	8	9	-	-	1	10
Case Management - Supportive	895	297	598	377	733	742	28	276
Information & Assistance (Central Office & MIPPA)	2,346	739	1,606	1,008	1,464	1,794	67	431
Legal Assistance	14	5	9	7	9	9	1	5
Respite	57	27	30	37	2	6	3	55
Transportation	314	89	225	140	228	213	21	116
Case Management - Family Caregiver	236	91	145	63	7	137	5	24
Respite - Family Caregiver	111	49	62	39	4	65	2	11
Supplemental Services - Family Caregiver	61	28	33	14	1	36	3	8
<b>NUTRITION PROGRAM</b>								
Congregate Meals	7,658	3,333	4,321	3,702	3,164	2,902	188	379
Home Delivered Meals	3,681	1,325	2,356	1,611	2,119	2,812	275	2,427
<b>DISEASE PREVENTION &amp; HEALTH PROMOTION PROGRAM</b>								
Exercise Program - PEPPI	16	-	16	11	11	5	-	-
<b>OVERALL DEMOGRAPHICS OF CMAAA CLIENTS *</b>	<b>12,972</b>	<b>5,229</b>	<b>7,738</b>	<b>6,094</b>	<b>6,337</b>	<b>7,205</b>	<b>486</b>	<b>2,971</b>

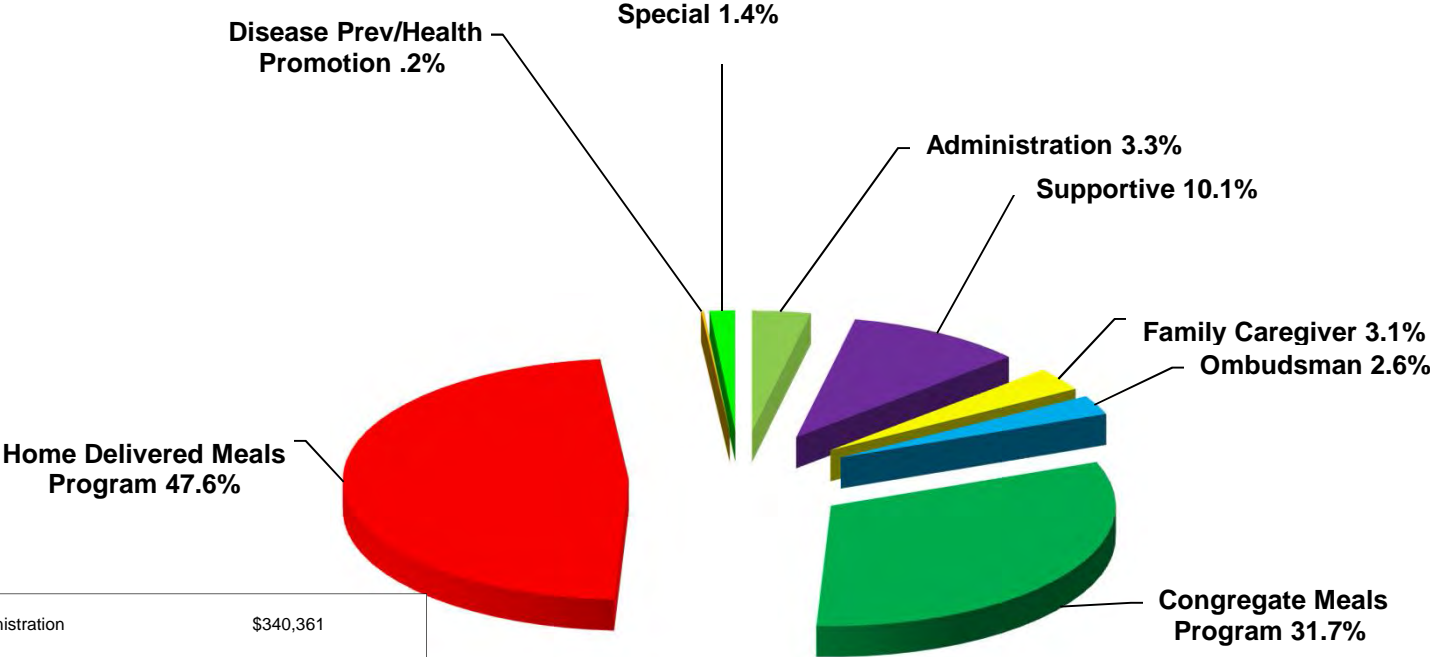
\*Note: The columns do not add down as the same client might receive more than one service; this line represents the true unduplicated number of clients served for all programs combined.

# FY17 CMAAA REVENUE



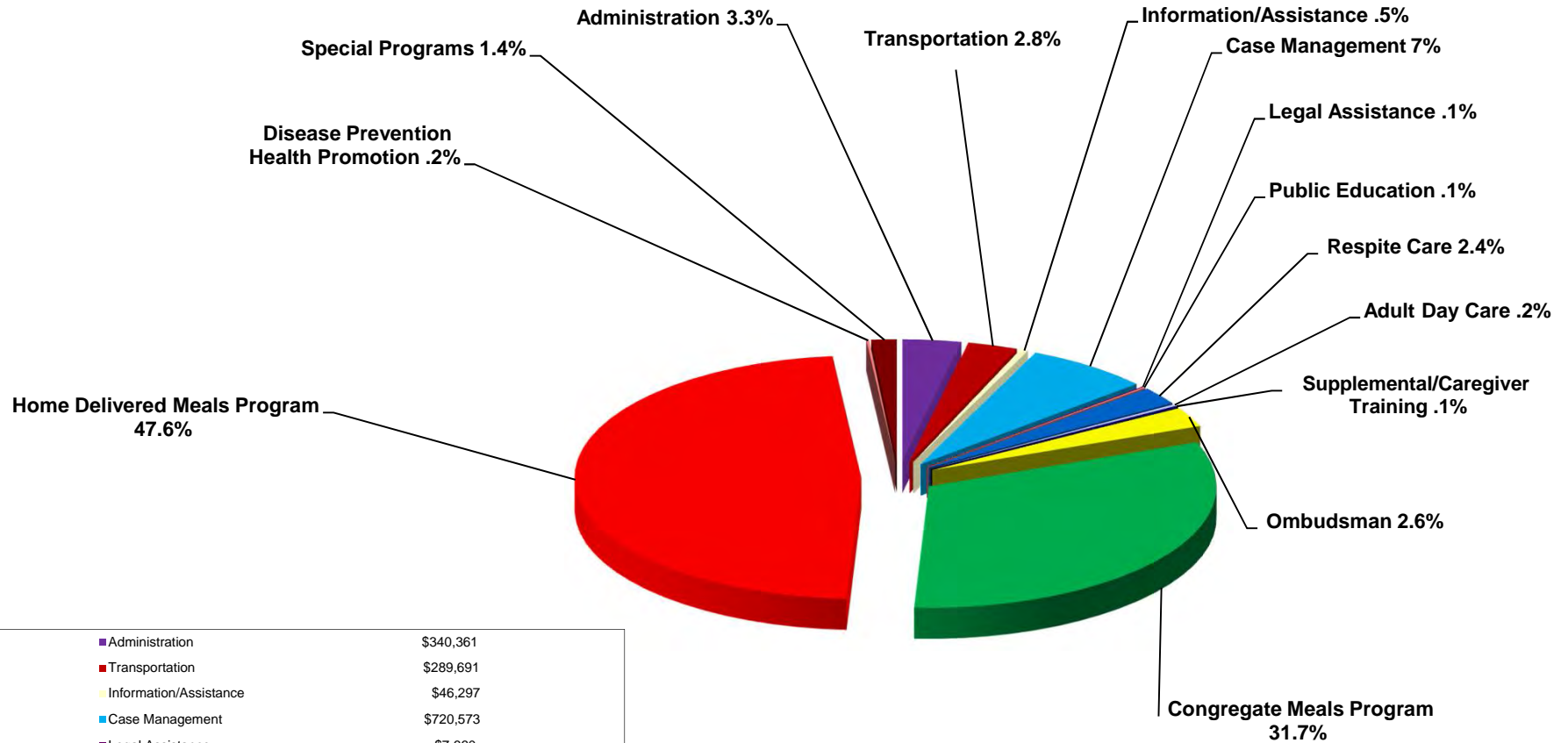
Federal Grants	\$3,120,289
State Grants	\$1,292,950
MoHealthNet	\$1,251,701
Program Income	\$918,143
Other Income	\$1,770,818
In Kind	\$1,936,415

# FY17 CMAAA PROGRAM FUND EXPENDITURES



Administration	\$340,361
Supportive	\$1,036,202
Family Caregiver	\$322,153
Ombudsman	\$268,281
Congregate Meals Program	\$3,263,039
Home Delivered Meals Program	\$4,897,569
Disease Prev/Health Promotion	\$16,893
Special Programs	\$148,077

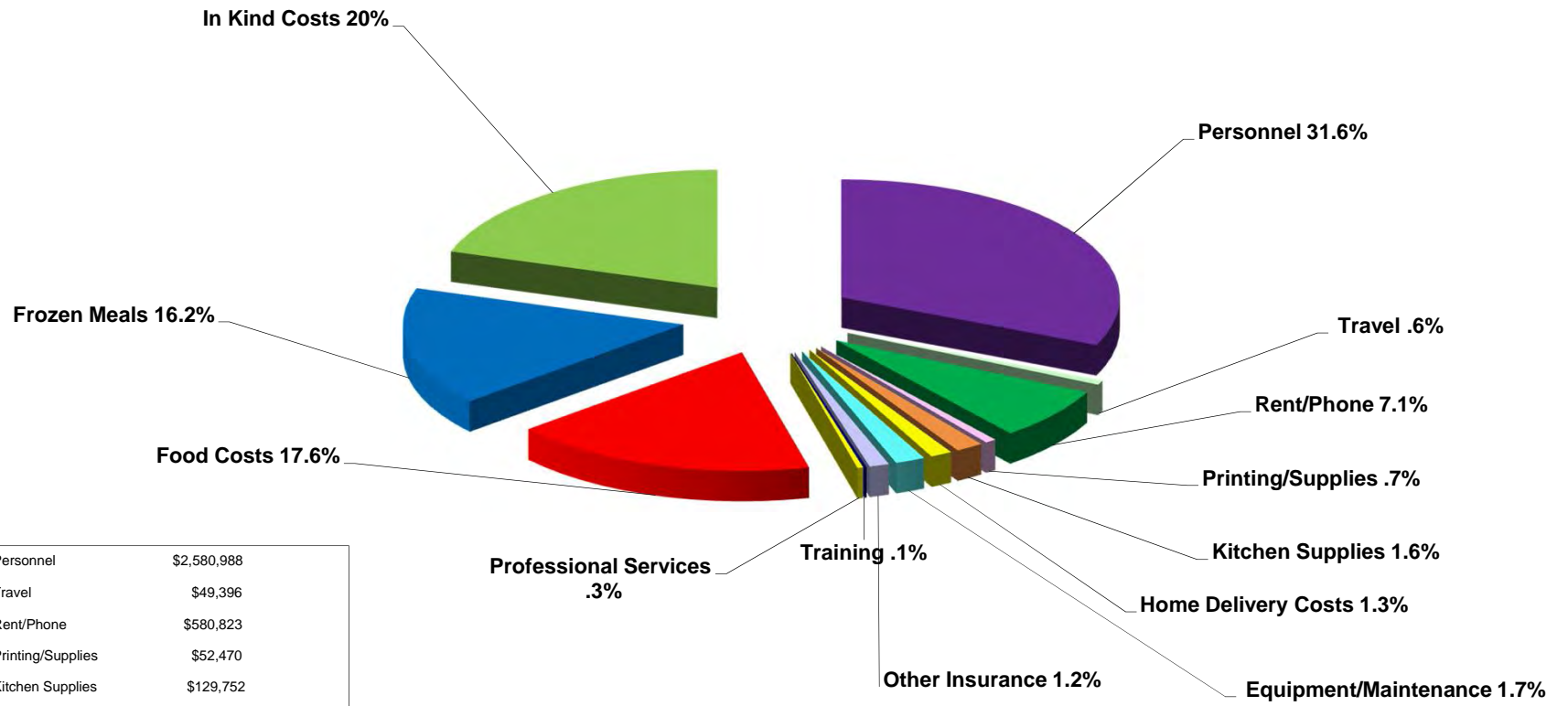
# FY17 CMAAA SERVICES EXPENDITURES



Administration	\$340,361
Transportation	\$289,691
Information/Assistance	\$46,297
Case Management	\$720,573
Legal Assistance	\$7,660
Public Education	\$13,883
Respite Care	\$241,790
Adult Day Care	\$23,414
Supplemental/Caregiver Training	\$15,047
Ombudsman	\$268,281
Congregate Meals Program	\$3,263,039
Home Delivered Meals Program	\$4,897,569
Disease Prevention/Health Promotion	\$16,893
Special Programs	\$148,077

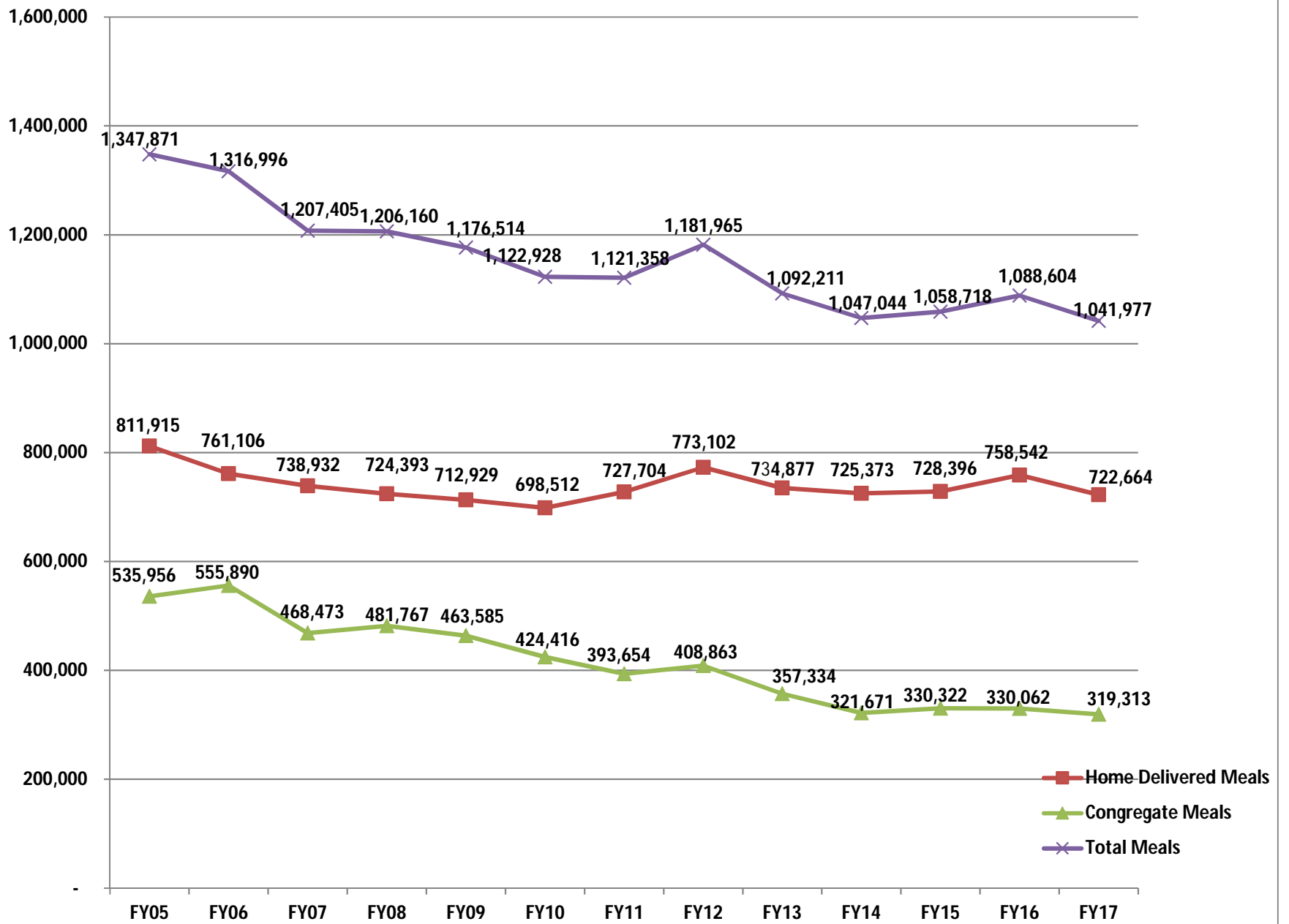


# FY17 CMAAA NUTRITION EXPENDITURES



Personnel	\$2,580,988
Travel	\$49,396
Rent/Phone	\$580,823
Printing/Supplies	\$52,470
Kitchen Supplies	\$129,752
Home Delivery Costs	\$102,531
Equipment/Maintenance	\$140,345
Other Insurance	\$92,668
Training	\$9,890
Professional Services	\$27,282
Food Costs	\$1,437,259
Frozen Meals	\$1,323,040
In-Kind Costs	\$1,634,164

### MEALS FY05-FY17



**CMAAA  
YEAR END NUTRITION SERVICE REPORT  
July 1, 2016 - June 30, 2017**

Location	Total Meals			Total Persons Served			Volunteers
	Congregate	Home Delivered	MoHealthNet Paid	Congregate	Home Delivered	MO HealthNet	
AUDRAIN-MEXICO	22,362	23,386	12,606	631	116	47	96
BOONE-COLUMBIA	10,852	88,378	22,547	180	432	95	6
CALLAWAY-FULTON	12,512	24,671	7,891	145	145	32	37
CAMDEN-CAMDENTON	16,972	14,678	2,931	810	94	14	41
CAMDEN-MACKS CREEK	6,308	1,979	929	121	20	3	12
CAMDEN-OSAGE BEACH	9,750	4,530	1,090	187	35	4	41
COLE-CLARKE	13,084	34,476	13,586	331	241	51	92
MALL	6,520	-	-	366	-	-	4
COOPER-BOONVILLE	7,574	14,605	3,447	131	89	18	24
CRAWFORD-CUBA	9,504	14,326	11,436	295	85	53	25
BOURBON	4,343	3,575	2,569	138	24	10	13
DENT-SALEM	10,609	11,312	15,050	192	78	71	15
GASCONADE-OWENSVILLE	11,906	13,487	4,928	253	70	21	57
HOWARD-FAYETTE	7,676	9,817	1,454	112	61	7	16
HOWARD-GLASGOW	2,556	2,186	548	34	17	2	13
LACLEDE-LEBANON	20,699	22,845	13,944	823	140	65	46
LACLEDE-STOUTLAND	3,251	1,540	147	102	14	1	9
LACLEDE-CONWAY	6,258	788	1,028	185	8	6	21
MARIES-VIENNA	6,096	9,420	2,726	137	52	12	17
MILLER-ELDON	14,670	15,031	6,465	350	100	33	43
MILLER-IBERIA	4,884	4,403	2,218	113	35	10	15
MONITEAU-TIPTON	7,805	5,618	1,432	134	40	10	31
MONITEAU-CALIFORNIA	18,970	7,201	1,669	238	48	5	46
MORGAN-VERSAILLES	12,716	11,790	6,900	458	79	32	20
MORGAN-WESTSIDE	12,772	5,374	1,740	547	40	7	66
PHELPS-ROLLA	8,073	38,647	16,038	148	221	87	13
PULASKI-WAYNES/ST ROBERT	12,438	15,157	5,262	289	63	23	9
PULASKI-CROCKER	4,510	7,173	2,095	190	24	7	18
PULASKI-DIXON	9,136	5,418	2,888	67	33	14	15
PULASKI-RICHLAND	7,006	7,908	4,246	220	34	18	25
WASHINGTON-POTOSI	17,501	91,151	41,984	490	319	187	44
<b>TOTALS</b>	<b>319,313</b>	<b>510,870</b>	<b>211,794</b>	<b>8,417</b>	<b>2,757</b>	<b>945</b>	<b>930</b>

**CMAAA**  
**YEAR END TRANSPORTATION SERVICE REPORT**  
**July 1, 2016 - June 30, 2017**

County	Total Units* of Service		Total Persons Served	
	Vendor	Consumer Directed	Vendor	Consumer Directed
AUDRAIN	-	558	-	9
BOONE	-	2,854	-	28
CALLAWAY	2,215	128	62	3
CAMDEN	532	547	16	7
COLE	433	1,560	17	21
COOPER	67	213	5	4
CRAWFORD	254	74	3	2
DENT	377	-	8	-
GASCONADE	-	236	-	3
HOWARD	80	120	5	1
LACLEDE	87	323	8	12
MARIES	-	76	-	3
MILLER	21	182	3	3
MONITEAU	438	232	10	2
MORGAN	571	34	29	1
OSAGE	28	1,012	2	6
PHELPS	1,871	-	42	-
PULASKI	-	-	-	-
WASHINGTON	500	-	8	-
<b>TOTALS</b>	<b>7,474</b>	<b>8,149</b>	<b>218</b>	<b>105</b>

\*units equal a one-way trip

**CMAAA**  
**YEAR END CASE MANAGEMENT/INFORMATION REFERRAL SERVICE REPORT**  
**July 1, 2016 - June 30, 2017**

County	Total Units* of Service			Total Persons Served		
	Case Management	Information & Referral	MIPPA**	Case Management	Information & Referral	MIPPA
AUDRAIN	298	2,152	249	44	67	43
BOONE	622	1,460	123	119	115	22
CALLAWAY	393	2,537	258	26	101	50
CAMDEN	194	608	80	35	33	21
COLE	672	1,890	464	163	73	145
COOPER	548	1,492	276	52	26	60
CRAWFORD	843	1,593	148	104	37	36
DENT	169	698	456	28	37	183
GASCONADE	217	307	34	70	24	27
HOWARD	253	1,246	181	27	17	39
LACLEDE	88	611	41	26	38	11
MARIES	149	152	39	20	11	12
MILLER	321	343	284	46	19	170
MONITEAU	183	426	82	34	41	43
MORGAN	274	919	184	112	71	110
OSAGE	254	340	19	59	24	10
PHELPS	950	2,164	706	83	96	159
PULASKI	805	426	105	82	39	25
WASHINGTON	158	670	118	49	50	19
MIPPA CONSULTANT	-	-	1,148	-	-	276
<b>TOTALS</b>	<b>7,389</b>	<b>20,031</b>	<b>4,995</b>	<b>1,179</b>	<b>919</b>	<b>1,461</b>

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

**CMAAA  
YEAR END RESPITE SERVICE REPORT  
July 1, 2016 - June 30, 2017**

County	Total Units* of Service		Total Persons Served	
	Vendor	Consumer Directed	Vendor	Consumer Directed
AUDRAIN	7	493	1	5
BOONE	873	456	10	6
CALLAWAY	173	29	1	1
CAMDEN	447	112	3	1
COLE	145	779	3	4
COOPER	218	423	1	4
CRAWFORD	616	2,484	4	21
DENT	96	2,082	1	21
GASCONADE	-	1,679	-	14
HOWARD	-	102	-	1
LACLEDE	701	-	4	-
MARIES	243	-	4	-
MILLER	516	448	3	3
MONITEAU	351	-	3	-
MORGAN	102	87	3	2
OSAGE	119	478	2	4
PHELPS	888	1,018	8	7
PULASKI	335	-	2	-
WASHINGTON	495	1,831	4	17
<b>TOTALS</b>	<b>6,325</b>	<b>12,501</b>	<b>57</b>	<b>111</b>

\*units equal an hour of service

**CMAAA**  
**YEAR END LEGAL, ADULT DAY CARE, SUPPLEMENTAL SERVICES SERVICE REPORT**  
**July 1, 2016 - June 30, 2017**

County	Total Units* of Service			Total Persons Served		
	Legal	Adult Day Care	Supplemental Services	Legal	Adult Day Care	Supplemental Services
AUDRAIN	6	-	12	3	-	4
BOONE	18	2,512	21	5	12	6
CALLAWAY	7	-	9	2	-	5
CAMDEN	-	-	11	-	-	2
COLE	2	-	-	1	-	-
COOPER	-	-	5	-	-	3
CRAWFORD	-	-	19	-	-	6
DENT	-	-	36	-	-	10
GASCONADE	-	-	21	-	-	3
HOWARD	-	-	1	-	-	1
LACLEDE	2	-	-	1	-	-
MARIES	-	-	-	-	-	-
MILLER	2	-	19	1	-	2
MONITEAU	-	-	13	-	-	1
MORGAN	-	-	15	-	-	2
OSAGE	-	-	6	-	-	2
PHELPS	-	-	47	-	-	13
PULASKI	1	-	-	1	-	-
WASHINGTON	-	-	1	-	-	1
<b>TOTALS</b>	<b>38</b>	<b>2,512</b>	<b>236</b>	<b>14</b>	<b>12</b>	<b>61</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, 2016 - June 30, 2017**

**DISEASE PREVENTION AND HEALTH PROMOTION PROGRAM**

Program	Total Units* of Service	Total Persons Served
<b>ARTHRITIS EXERCISE CLASS</b>		
COOPER-BOONVILLE	278	40
<b>MATTER OF BALANCE</b>		
AUDRAIN-MEXICO	80	5
CAMDEN-OSAGE BEACH	176	11
COOPER-BOONVILLE	224	14
HOWARD-FAYETTE	144	9
MILLER-ELDON	112	7
MONITEAU-CALIFORNIA	192	12
<b>PEPPI</b>		
CRAWFORD-CUBA	240	11
MILLER-ELDON	148	5
<b>STAY STRONG STAY HEALTHY</b>		
LACLEDE-CONWAY	104	8
LACLEDE-LEBANON	331	18
PULASKI-WAYNESVILLE	54	6
<b>TAI CHI</b>		
LACLEDE-LEBANON	310	13
<b>TOTALS</b>	<b>2,393</b>	<b>159</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	680
Persons Served	86



**LONG TERM CARE OMBUDSMAN PROGRAM STATISTICS**  
**For**  
**FISCAL YEAR 2017**

**Ombudsman Survivors!** Donna Wobbe, Linda Daugherty, Ronda Giger, and our new Ombudsman Christi Dykstra staffed the Ombudsman program this year. 2016 ended with hope and excitement knowing we would soon have another Regional Ombudsman to help us cover the growing number of residents we serve, now totaling over 9200. January 16, 2017 was Christi Dykstra's first day. Three days later we had the big office flood! We are proud to report that we were able to get to all of the long term care homes in our region, train a new employee and recover from the flood that caused many additional hours of work. This past year many grateful Veterans have enjoyed weekly Volunteer Ombudsman visits by Veteran John Karl and his Service Dog Mac. Our first OmbudDog!

**Annual Report:**

CMAAA Ombudsmen investigated a total of 665 reported complaints. We closed 678 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. The top three complaints last year remain the top three this year.

1. Dignity, respect and staff attitudes (was #3)
2. Dietary concerns (Menu, choices, food quality, food temperature, etc. (was #1)
3. Call lights, requests for assistance (was #2)
4. Assistive devices or equipment (was #9)
5. Personal Hygiene (includes nail care and oral hygiene) (was #10)
6. Medication Administration and Organization (Remains #6)
7. Resident Conflict Including Roommates (was #8)
8. Exercise Preference/Choice and/or Civil/Religious Right (was #7)
9. Symptoms Unattended (pain, pain not managed, no notice to others) (was #5)
10. Activities (choice and appropriateness) (was #4)

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

Special focus this year was on improving our training process for Volunteers.

Hours spent training volunteers, including initial training ..... 60 hours

Volunteers received in-service trainings on the following topics:

- Serving Younger Populations
- Final Federal Rule – Conflict of Interest
- CMAAA – Know all services offered – Ongoing reminders
- Value of Volunteers/ Volunteers Recruiting Volunteers/ Caring for Ourselves
- Role of the Volunteer Ombudsman – Ongoing reminders

We offer resident rights information to residents with each visit.

Hours spent offering Community Education ..... 46.33 hours

Hours Ombudsman staff attended training (2-3 staff) ..... 105+ hours

- Recruiting and Training Volunteers
- MC5 / Culture Change / Culture Language
- Advocating for Residents / Abuse, Neglect, Financial Exploitation
- Serving ALL Populations
- Time Management / Effectively Covering All Counties

State Ombudsman Conference was combined with Summit in Branson and included Volunteers this year.

In-Service training hours provided for facility staff including residents ..... 20+ hours

**Consultations:**

Individuals – 1725 persons were provided 420.44 hours of consultation (an increase from prior year)

**Ombudsman Recruitment and Retention:**

Ombudsman Volunteers who left the program ..... 6

Reasons for leaving: 4 = Retired 1= Quit to work fulltime 1= Conflict of Interest

Active Ombudsman Volunteers at the end of FY2017 ..... 35

Five of our active volunteers are placed at more than one LTC Home. Their reports are entered into "Ombud" computer program. They appear as an additional volunteer increasing our total number of volunteers covering homes to 40.

**Visitation of Homes:**

There are 165 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 homes that closed during this past year.

Volunteers make weekly visits to their assigned homes. 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 ..... 1,759

Total resident contacts at the end of FY2017 ..... 35,388

Total number of resident first time visits (new) ..... 4,970

Resident contacts (five minutes or longer visits) ..... 21,029

Total hours volunteers reported ..... 2,772.85

The Ombudsman Program is responsible for serving 9,277 people in our counties:

Thank you from The Ombudsman Program!

**CMAAA Board of Directors  
FY17**

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*Crawford County*  
Elinor Snelson President  
*Audrain County*  
Fred West, 1st Vice President  
*Camden County*  
James Kitterman, 2nd Vice President  
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*Gasconade County*  
Robert Niebruegge  
*Howard County*  
Debra Miller  
*Laclede County*  
Vacant  
*Maries County*  
Jake Warren  
*Miller County*  
Lorraine Dowler  
*Moniteau County*  
Dee Butts  
*Morgan County*  
Ron Ellis  
*Osage County*  
Vacant  
*Phelps County*  
Joanne Zap  
*Pulaski County*  
Vacant  
*Washington County*  
Maggie Shellabarger

**CMAAA Advisory Council  
FY17**

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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*  
Vacant  
*Camden County*  
Charles Hudson  
*Crawford County*  
Mike Childres  
*Dent County*  
Claudia Dickson  
*Gasconade County*  
Brenda Limberg  
*Howard County*  
Bill Shay  
*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