



***SERVICE DELIVERY & EXPENDITURE REPORT  
JULY 1, 2017 - JUNE 30, 2018***

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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, 2017 through June 30, 2018**

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 support 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. We also provide 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 FY18.

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

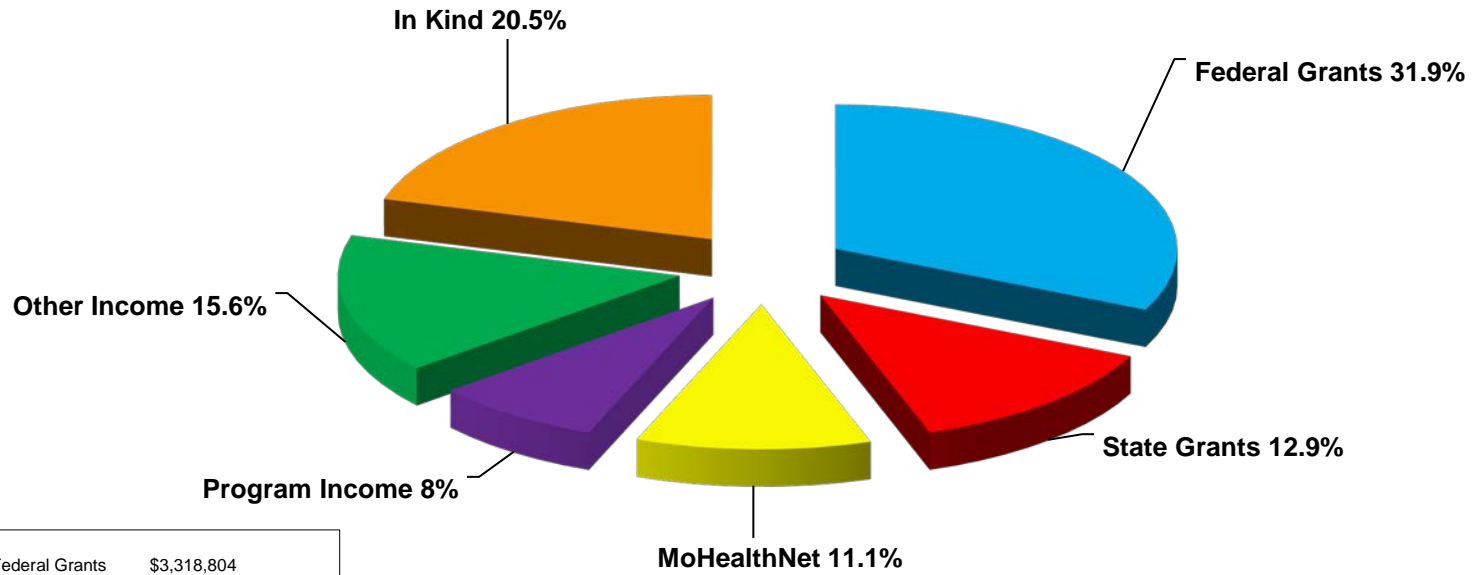
Our NAPIS client registration data shows that during fiscal year 2018, we served 13,030 different persons. Please note this does not include persons receiving our *SilverEclectic* newsletter, public education materials, information and assistance requests (which can be anonymous), Navigator services or Long Term Care Ombudsman services. Of the people we served, 6,505 lived alone and 6,048 were over age 75. We served 6,960 persons who were classified as low income and 513 were self-identified as minority status. The following page shows a breakdown of client characteristics by program.

**DEMOGRAPHICS OF CMAAA CLIENTS BY SERVICE AGENCYWIDE FOR FY18**

<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	3	7	7	-	1	1	8
Case Management - Supportive	887	278	609	325	706	727	27	247
Information & Assistance (Central Office & MIPPA)	2,067	635	1,431	905	1,378	1,550	70	389
Legal Assistance	4	1	3	1	4	3	1	2
Respite	58	30	28	42	-	2	2	56
Transportation	297	87	210	121	212	202	21	104
Case Management - Family Caregiver	210	84	126	56	9	111	5	21
Respite - Family Caregiver	88	43	45	31	3	48	2	10
Supplemental Services - Family Caregiver	50	20	30	14	-	31	2	5
<b>NUTRITION PROGRAM</b>								
Congregate Meals	8,023	3,497	4,505	3,777	3,423	3,017	219	358
Home Delivered Meals	3,581	1,297	2,283	1,507	2,115	2,705	304	2,336
<b>DISEASE PREVENTION &amp; HEALTH PROMOTION PROGRAM</b>								
HPDP Programs	150	18	132	70	85	53	3	6
<b>OVERALL DEMOGRAPHICS OF CMAAA CLIENTS *</b>	<b>13,030</b>	<b>5,240</b>	<b>7,767</b>	<b>6,048</b>	<b>6,505</b>	<b>6,960</b>	<b>513</b>	<b>2,792</b>

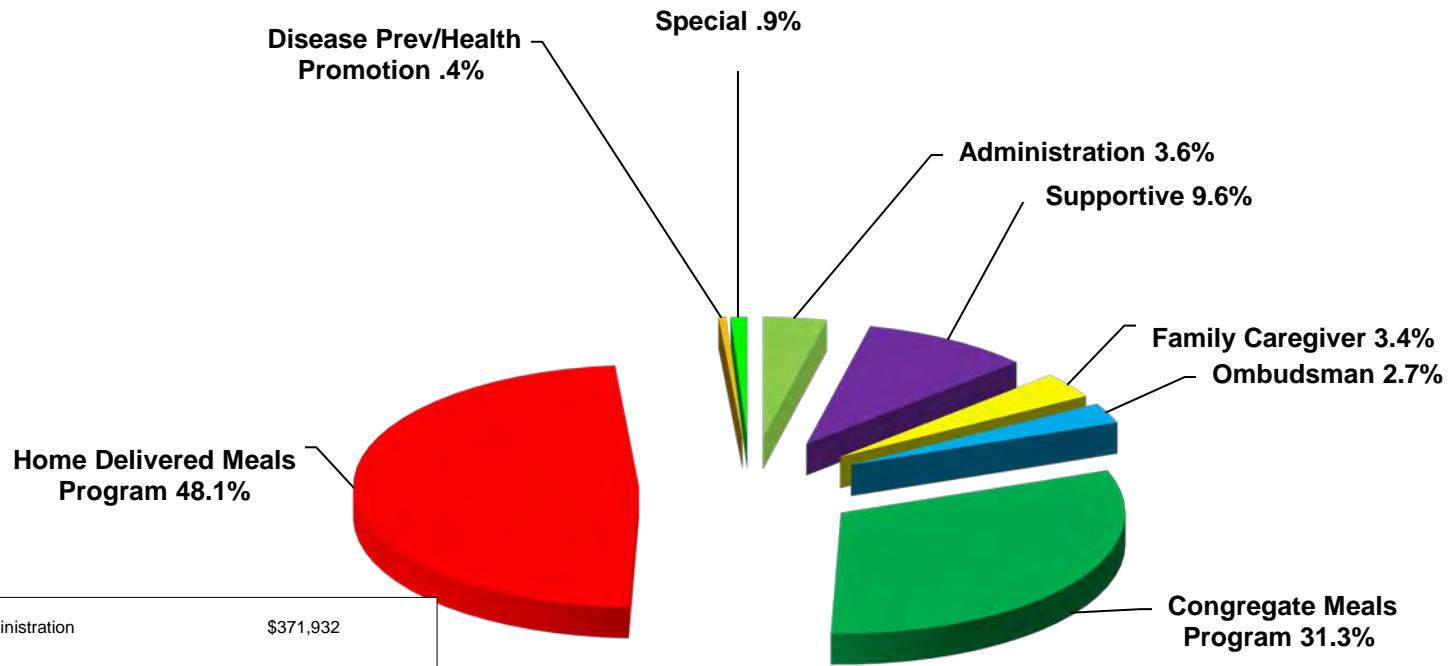
\*Note: The columns do not add down as the same client might receive more than one service; this line represents the true unduplicated number of clients served for all programs combined.

# FY18 CMAAA REVENUE



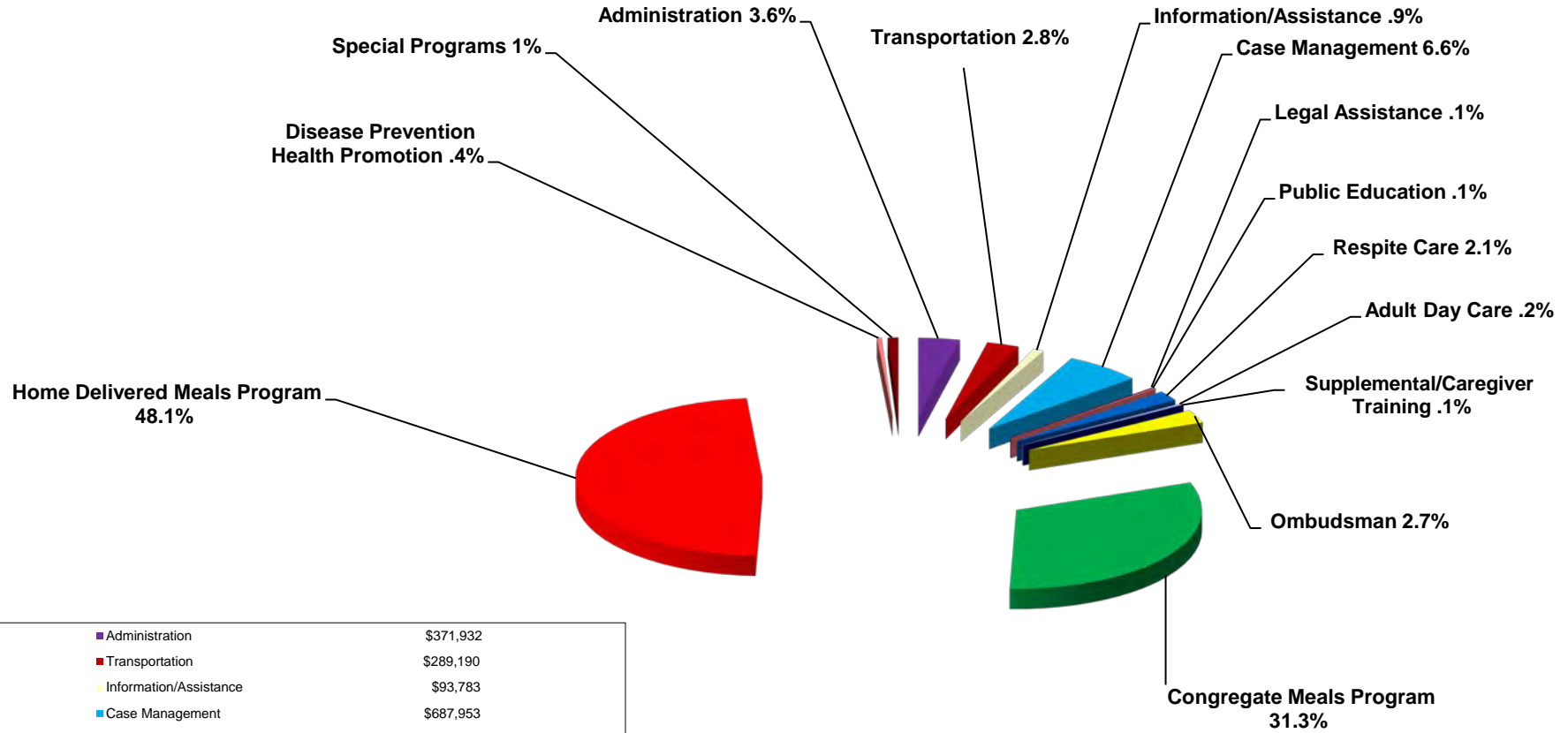
Federal Grants	\$3,318,804
State Grants	\$1,339,899
MoHealthNet	\$1,153,192
Program Income	\$832,591
Other Income	\$1,618,091
In Kind	\$2,130,064

# FY18 CMAAA PROGRAM FUND EXPENDITURES



Administration	\$371,932
Supportive	\$991,002
Family Caregiver	\$355,143
Ombudsman	\$281,184
Congregate Meals Program	\$3,237,484
Home Delivered Meals Program	\$4,980,939
Disease Prev/Health Promotion	\$43,138
Special Programs	\$95,629

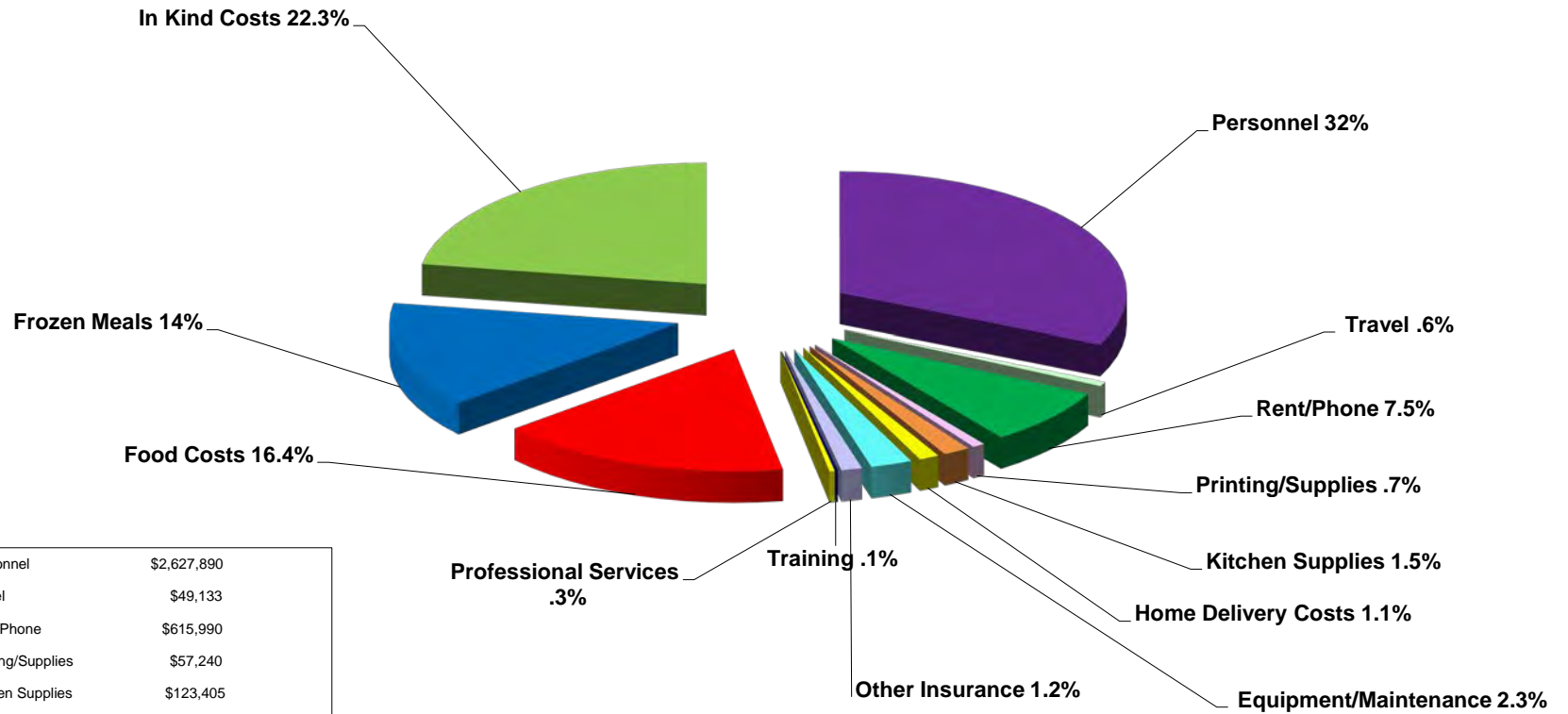
# FY18 CMAAA SERVICES EXPENDITURES



Administration	\$371,932
Transportation	\$289,190
Information/Assistance	\$93,783
Case Management	\$687,953
Legal Assistance	\$7,643
Public Education	\$15,857
Respite Care	\$215,312
Adult Day Care	\$22,159
Supplemental/Caregiver Training	\$14,248
Ombudsman	\$281,184
Congregate Meals Program	\$3,237,484
Home Delivered Meals Program	\$4,980,939
Disease Prevention/Health Promotion	\$43,138
Special Programs	\$95,629

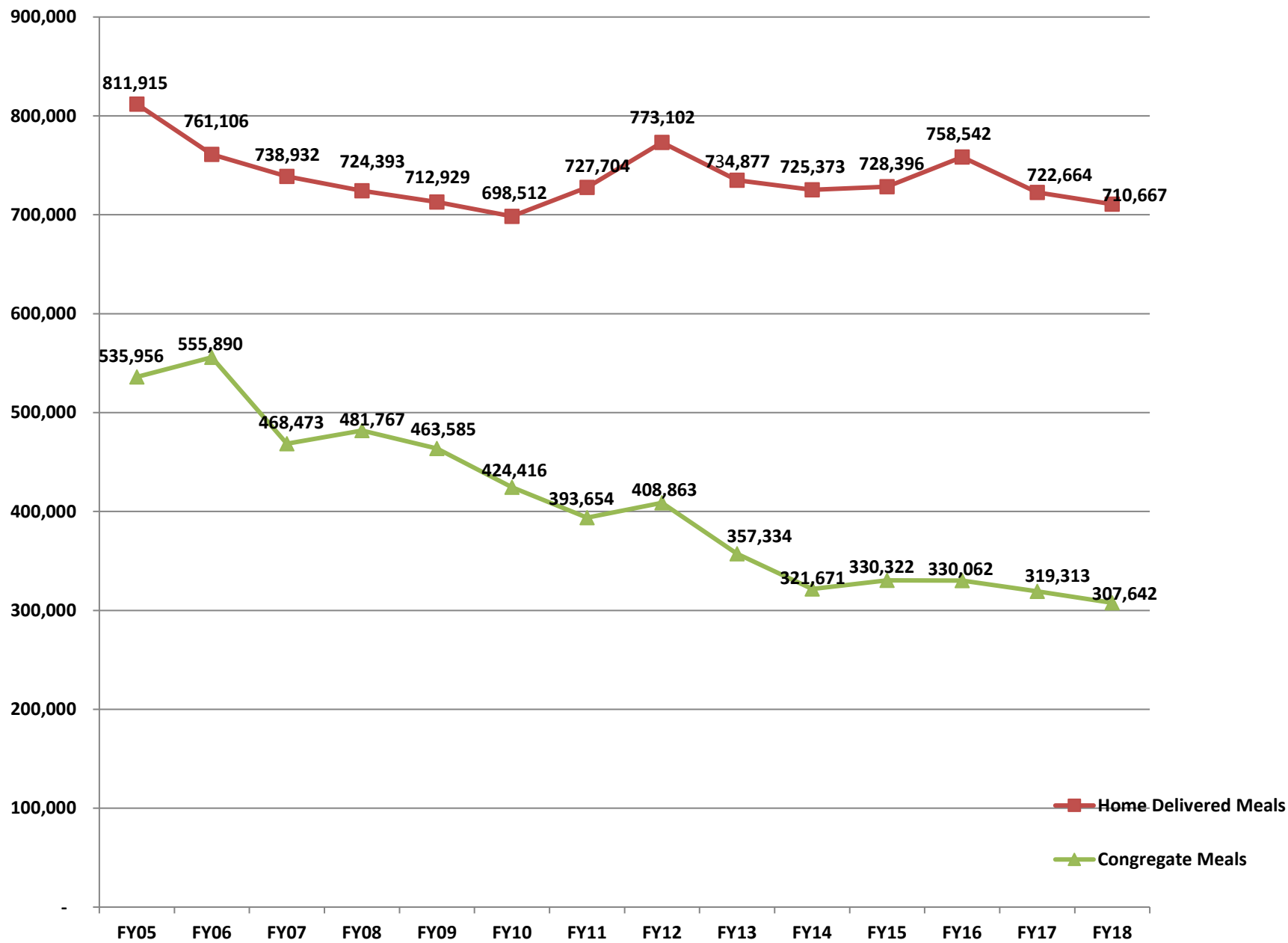


# FY18 CMAAA NUTRITION EXPENDITURES



Personnel	\$2,627,890
Travel	\$49,133
Rent/Phone	\$615,990
Printing/Supplies	\$57,240
Kitchen Supplies	\$123,405
Home Delivery Costs	\$91,936
Equipment/Maintenance	\$190,717
Other Insurance	\$96,270
Training	\$8,652
Professional Services	\$24,820
Food Costs	\$1,350,654
Frozen Meals	\$1,145,199
In-Kind Costs	\$1,836,517

# MEALS FY05-FY18



**CMAAA**  
**YEAR END NUTRITION SERVICE REPORT**  
**July 1, 2017 - June 30, 2018**

Location	Total Meals			Total Persons Served			Volunteers
	Congregate	Home	MoHealthNet	Congregate	Home	MO	
		Delivered	Paid		Delivered	HealthNet	
AUDRAIN-MEXICO	21,405	24,880	10,673	681	119	45	106
BOONE-COLUMBIA	11,113	88,853	24,392	210	417	96	-
CALLAWAY-FULTON	12,497	21,321	6,646	216	119	28	48
CAMDEN-CAMDENTON	15,334	14,615	2,813	762	94	14	43
CAMDEN-MACKS CREEK	6,025	1,754	1,269	111	13	4	12
CAMDEN-OSAGE BEACH	9,804	4,912	818	202	38	6	38
COLE-CLARKE	12,742	36,506	10,875	337	244	49	105
WEST POINT	2,522	-	-	262	-	-	-
COOPER-BOONVILLE	7,259	9,958	3,416	145	58	20	28
CRAWFORD-CUBA	8,504	14,391	12,676	288	70	56	29
BOURBON	4,230	3,030	2,593	144	19	10	17
DENT-SALEM	10,536	11,870	16,280	207	88	76	16
GASCONADE-OWENSVILLE	10,882	18,802	4,082	354	101	15	58
HOWARD-FAYETTE	7,624	9,056	588	123	53	3	20
HOWARD-GLASGOW	2,343	2,348	597	37	19	2	15
LACLEDE-LEBANON	21,143	24,242	13,039	824	154	61	50
LACLEDE-STOUTLAND	2,552	2,549	208	92	15	2	10
LACLEDE-CONWAY	6,056	1,720	947	235	11	5	21
MARIES-VIENNA	6,167	8,559	2,263	139	47	12	20
MILLER-ELDON	13,931	15,089	6,470	392	90	33	58
MILLER-IBERIA	4,570	5,258	1,298	125	34	6	16
MONITEAU-TIPTON	7,365	5,455	388	140	40	7	32
MONITEAU-CALIFORNIA	18,097	7,506	1,509	291	62	6	47
MORGAN-VERSAILLES	13,230	10,119	5,279	482	81	26	20
MORGAN-WESTSIDE	12,913	7,552	1,659	564	50	10	70
PHELPS-ROLLA	8,775	35,743	18,455	148	216	83	13
PULASKI-WAYNES/ST ROBERT	11,460	15,077	5,926	315	81	26	16
PULASKI-CROCKER	4,469	7,659	1,889	83	26	6	19
PULASKI-DIXON	9,262	6,445	2,495	195	36	12	15
PULASKI-RICHLAND	8,010	10,578	3,538	214	31	13	25
WASHINGTON-POTOSI	16,822	83,891	37,848	494	289	160	46
<b>TOTALS</b>	<b>307,642</b>	<b>509,738</b>	<b>200,929</b>	<b>8,812</b>	<b>2,715</b>	<b>892</b>	<b>1,013</b>

**CMAAA  
YEAR END TRANSPORTATION SERVICE REPORT  
July 1, 2017 - June 30, 2018**

County	Total Units* of Service		Total Persons Served	
	Vendor	Consumer Directed	Vendor	Consumer Directed
AUDRAIN	-	488	-	9
BOONE	-	2,910	-	24
CALLAWAY	2,316	30	58	1
CAMDEN	257	442	10	6
COLE	18	1,829	1	35
COOPER	-	251	-	6
CRAWFORD	186	172	2	6
DENT	212	-	6	-
GASCONADE	-	46	-	2
HOWARD	-	96	-	2
LACLEDE	91	521	10	14
MARIES	-	80	-	3
MILLER	-	178	-	4
MONITEAU	341	122	12	2
MORGAN	442	-	25	-
OSAGE	-	1,134	-	8
PHELPS	2,054	-	52	-
PULASKI	-	252	-	3
WASHINGTON	420	-	6	-
<b>TOTALS</b>	<b>6,337</b>	<b>8,551</b>	<b>182</b>	<b>125</b>

\*units equal a one-way trip

**CMAAA**  
**YEAR END CASE MANAGEMENT/INFORMATION REFERRAL SERVICE REPORT**  
**July 1, 2017 - June 30, 2018**

County	Total Units* of Service			Total Persons Served		
	Case Management	Information & Referral	MIPPA**	Case Management	Information & Referral	MIPPA
AUDRAIN	257	2,044	153	41	68	37
BOONE	1,173	2,346	141	154	130	45
CALLAWAY	283	2,560	97	20	104	34
CAMDEN	272	565	64	35	29	21
COLE	154	1,324	178	57	80	91
COOPER	671	2,471	229	66	20	67
CRAWFORD	982	1,364	76	90	37	25
DENT	94	446	230	20	27	85
GASCONADE	165	359	22	70	29	19
HOWARD	218	1,899	105	26	9	35
LACLEDE	382	1,451	67	106	63	16
MARIES	72	143	12	16	6	7
MILLER	151	250	276	20	11	166
MONITEAU	42	318	62	24	38	38
MORGAN	150	935	128	73	89	78
OSAGE	181	350	4	42	27	4
PHELPS	1,299	1,905	476	98	74	167
PULASKI	786	384	37	84	33	14
WASHINGTON	171	515	50	61	40	16
MIPPA CONSULTANT	-	-	898	-	-	222
<b>TOTALS</b>	<b>7,501</b>	<b>21,626</b>	<b>3,305</b>	<b>1,103</b>	<b>914</b>	<b>1,187</b>

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

**CMAAA  
YEAR END RESPITE SERVICE REPORT  
July 1, 2017 - June 30, 2018**

County	Total Units* of Service		Total Persons Served	
	Vendor	Consumer Directed	Vendor	Consumer Directed
AUDRAIN	-	380	-	2
BOONE	261	201	4	3
CALLAWAY	16	447	2	3
CAMDEN	271	6	4	1
COLE	184	557	2	3
COOPER	32	537	1	3
CRAWFORD	235	3,177	2	19
DENT	-	2,636	-	19
GASCONADE	-	1,178	-	9
HOWARD	-	-	-	-
LACLEDE	788	17	10	1
MARIES	142	-	3	-
MILLER	463	528	3	3
MONITEAU	44	-	3	-
MORGAN	136	4	2	1
OSAGE	-	1,080	-	6
PHELPS	820	417	8	5
PULASKI	223	-	2	-
WASHINGTON	770	1,877	12	11
<b>TOTALS</b>	<b>4,385</b>	<b>13,042</b>	<b>58</b>	<b>89</b>

\*units equal an hour of service

**CMAAA**  
**YEAR END LEGAL, ADULT DAY CARE, SUPPLEMENTAL SERVICES SERVICE REPORT**  
**July 1, 2017 - June 30, 2018**

County	Total Units* of Service			Total Persons Served		
	Legal	Adult Day Care	Supplemental Services	Legal	Adult Day Care	Supplemental Services
AUDRAIN	-	-	7	-	-	3
BOONE	10	2,448	27	2	10	4
CALLAWAY	-	-	8	-	-	3
CAMDEN	-	-	21	-	-	2
COLE	-	-	-	-	-	-
COOPER	4	-	10	1	-	4
CRAWFORD	2	-	16	1	-	6
DENT	-	-	41	-	-	7
GASCONADE	-	-	20	-	-	4
HOWARD	-	-	-	-	-	-
LACLEDE	-	-	2	-	-	1
MARIES	-	-	-	-	-	-
MILLER	-	-	13	-	-	1
MONITEAU	-	-	12	-	-	1
MORGAN	-	-	10	-	-	1
OSAGE	-	-	25	-	-	5
PHELPS	-	-	25	-	-	7
PULASKI	-	-	-	-	-	-
WASHINGTON	-	-	1	-	-	1
<b>TOTALS</b>	<b>16</b>	<b>2,448</b>	<b>238</b>	<b>4</b>	<b>10</b>	<b>50</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, 2017 - June 30, 2018**

**DISEASE PREVENTION AND HEALTH PROMOTION PROGRAM**

Program	Total Units* of Service	Total Persons Served
<b>ARTHRITIS EXERCISE CLASS</b> COOPER-BOONVILLE	891	35
<b>CHRONIC DISEASE SELF MANAGEMENT PROGRAM</b>		
AGENCY SPONSORED	163	13
HOWARD-FAYETTE	188	10
CAMDEN-OSAGE BEACH	65	13
<b>DIABETES SELF MANAGEMENT</b>		
MONITEAU - CALIFORNIA	2	2
PULASKI-WAYNESVILLE	17	5
<b>MATTER OF BALANCE</b>		
LACLEDE-LEBANON	69	11
<b>PEPPI</b>		
CRAWFORD-CUBA	246	9
MILLER-ELDON	145	10
<b>STAY STRONG STAY HEALTHY</b>		
LACLEDE-CONWAY	57	4
LACLEDE-LEBANON	201	14
GASCONADE-OWENSVILLE	77	9
<b>TAI CHI</b>		
DENT-SALEM	202	24
<b>TOTALS</b>	<b>2,323</b>	<b>159</b>

\*units equal one session

**OTHER SERVICES**

Type of Service	Total Statistics
SilverEclectic	
Number of Issues	6
Average Circulation	9,500



**LONG TERM CARE OMBUDSMAN PROGRAM STATISTICS**  
**For**  
**FISCAL YEAR 2018**

**Meet Your Ombudsman Team:**

Donna Wobbe, Program Director and Regional Ombudsman Coordinators Linda Daugherty, Ronda Giger, and Margaret McGeehon are advocating for 9400 residents living in 172 long-term care homes. Fiscal year 2017 ended with support from our new State Ombudsman, Jenny Hollandsworth, who has many plans for statewide consistency in reporting, recruiting, and training volunteers. CMAAA Ombudsman Program is in compliance at this time and we will continue to do our best work.

**Annual Report:**

CMAAA Ombudsmen investigated a total of 938 reported complaints which is an increase of 273 cases. We closed 928 cases leaving only 10 open complaints at the end of the fiscal 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 again this year. Exercise preference/choice and/or civil/religious right was #8 and dropped off of the top ten.

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

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

Special focus this year on compliance and options for future recruiting & retention. Hours spent training 39 volunteers, including initial training = 96.50 hours.

Volunteer in-service trainings were offered on the following topics:

- Confidentiality and HIPAA
- On-Line Training
- Volunteers Recruiting Volunteer
- Self-Care
- Role of the Volunteer Ombudsman – Ongoing reminders
  
- Introduction to New State Ombudsman

Hours spent offering Community Education: 15 sessions = 27.17 hours

Hours Ombudsman staff attended training (4 staff): 120.92 hours

- Recruiting and Training Volunteers
- Culture Change / Letting Homes Know About MC5 Meetings
- Advocating for Residents / Abuse, Neglect, Financial Exploitation
- Serving ALL Populations
- Time Management / Effectively Covering All Counties
- New State and Federal Regulations

In-Service training hours provided for 300 facility staff and residents = 9.25 hours

### **Consults**

Individuals including survey team leaders = 1422 persons receiving 332.65 hours of consultation. These numbers do not include many calls and hours invested that do not meet the new guidelines for OMBUD data entry. This is a new requirement this year. We will try to identify a way to track our actual time spent on calls that are not counted in the database.

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

- Ombudsman Volunteers who left the program = 7
  - 1 - Retired
  - 2 - Quit to work fulltime
  - 1- Medical
  - 3 - Chose not to continue with our program.
- Active Ombudsman Volunteers at the end of FY2018: 39
- Five of our active volunteers are serving multiple LTC Homes. When their reports are entered into the "Ombud" database, they appear as an additional volunteer which increases our total number of volunteers covering homes to 44.

### **Visitation of Homes**

There are 172 licensed levels of care in Central Missouri including Residential Care Homes, Assisted Living Homes and Skilled Nursing Homes within the nineteen counties we serve. We offer resident rights information to residents with each visit.

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 requests from residents, family and staff 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: 1,519 (last year 1,759)
- Total resident contacts at the end of FY2018: 36,037 (last year 35,388)
- Total number of resident first time visits: 5,136 (last year 4,970)
- Resident contacts (five minutes or longer visits): 22,099 (last year 21,029)
- Total hours volunteers reported: 2,388.44
- Volunteers made less visits this past year yet they increased the number of residents served.
- The Ombudsman Program is now serving 9,400 people in your nineteen counties.

**Thank you for your support of The Ombudsman Program!**

**CMAAA Board of Directors  
FY18**

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*Audrain County*  
Fred West, 1st Vice President  
*Camden County*  
James Kitterman, 2nd Vice President  
*Boone County*  
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*Callaway County*  
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Vacant  
*Gasconade County*  
Robert Niebruegge  
*Howard County*  
Debra Miller  
*Laclede County*  
Kenneth Helton  
*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*  
Rodney Yoakum  
*Washington County*  
Maggie Shellabarger

**CMAAA Advisory Council  
FY18**

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*Moniteau County*  
Clint Carlyle, 1st Vice President  
*Cooper County*  
Bill Lang, 2nd Vice President  
*Boone County*  
Vacant  
*Callaway County*  
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*Camden County*  
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*Cole County*  
Ruth Anderson  
*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*  
Vacant  
*Morgan County*  
John Brown  
*Osage County*  
Vacant  
*Phelps County*  
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*Pulaski County*  
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*Washington County*  
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