



***SERVICE DELIVERY & EXPENDITURE REPORT
JULY 1, 2009 - JUNE 30, 2010***

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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, 2009 through June 30, 2010**

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 5-8, you will see charts identifying the sources of our funding and how our funding is spent.

A growing issue for the agency is declining governmental funding. The largest declines are in state general revenue funding and affect our senior meal program. Some of the state funding reductions were “masked” by temporary federal stimulus money. However, the temporary federal funding disappears in FY11 and the full impact of the state funding cuts will be felt at that time. See charts on pages 10-11.

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. 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. In addition, we provide enrollment assistance for Medicare Part D plans; outreach and enrollment assistance for the Missouri Rx program and assistance with other public benefits.

Our newest initiative is designed to 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, training, respite care, and assistance with needs that are unique to their own family's situation.

On pages 9-16, you will see breakdowns by county of the various services provided during FY10.

Who do we serve?

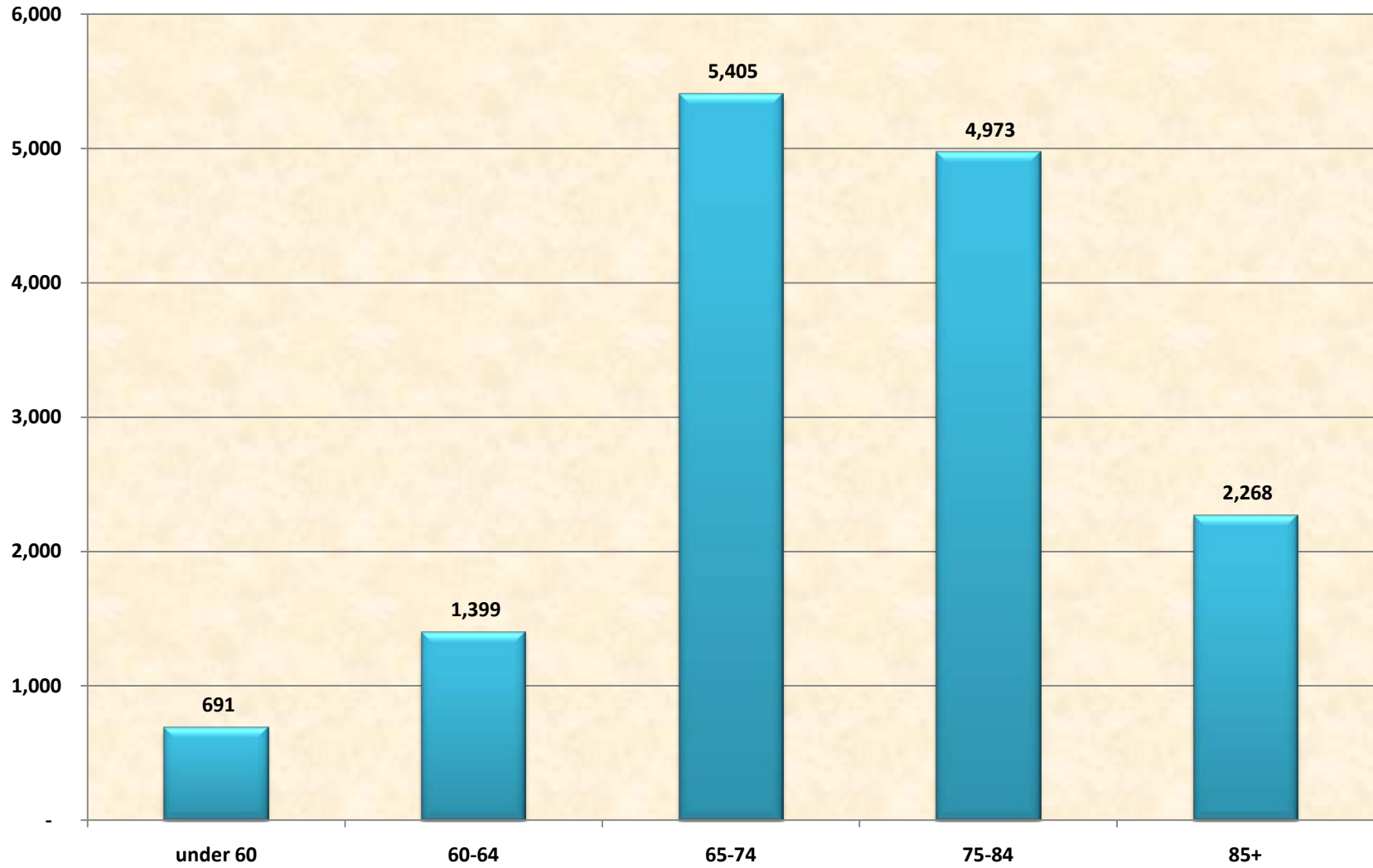
Our NAPIS client registration data shows that during fiscal year 2010, we served 14,736 different persons. Please note this does not include persons receiving our *SilverEclectic* newsletter, public education materials, information and assistance requests (which can be anonymous), or Long Term Care Ombudsman services. Of the people we served, 5,598 lived alone and 7,124 were over age 75. We served 4,740 persons who were classified as low income and 492 were self-identified as minority status. The following page shows a breakdown of client characteristics by service.

DEMOGRAPHICS OF CMAAA CLIENTS BY SERVICE AGENCYWIDE FOR FY10

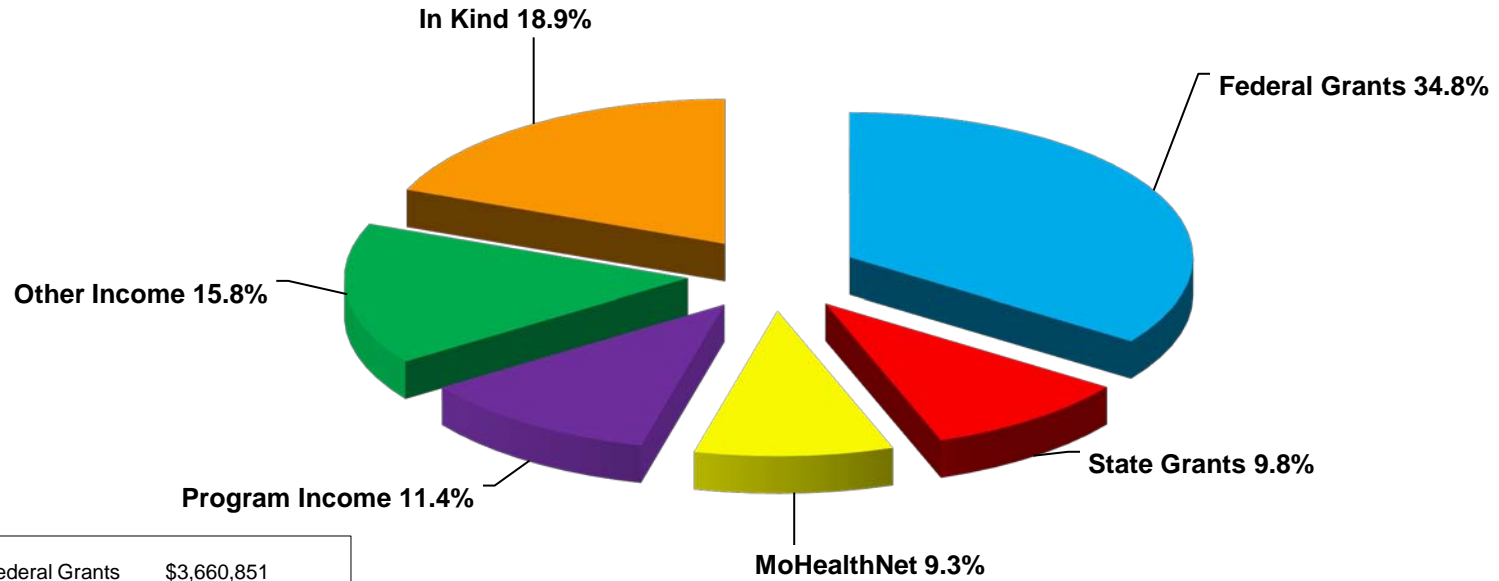
PROGRAM/SERVICE	# PERSONS SERVED	MALE	FEMALE	>75	ALONE	LOW INCOME	MINORITY	FRAIL
CARE COORDINATION PROGRAM								
Adult Day Care	10	3	7	7	-	2	2	6
Case Management - Supportive	284	61	223	191	249	168	17	237
Information & Assistance - Central Office	224	53	169	135	116	90	40	69
Legal Assistance	19	6	13	12	10	6	1	2
Respite	95	42	53	63	-	29	4	91
Transportation	575	135	440	322	409	359	56	162
Case Management - Family Caregiver	311	115	196	100	7	158	17	40
Respite - Family Caregiver	60	26	34	19	1	25	6	9
Supplemental Services - Family Caregiver	75	29	46	18	2	49	6	10
NUTRITION PROGRAM								
Congregate Meals	11,435	4,906	6,527	5,161	3,907	2,498	253	458
Home Delivered Meals	3,027	1,035	1,992	1,549	1,604	2,032	201	1,806
DISEASE PREVENTION & HEALTH PROMOTION PROGRAM								
Exercise Program - PEPPI	147	22	125	63	71	34	3	5
Foot Care Clinics	709	255	454	449	270	146	9	37
OVERALL DEMOGRAPHICS OF CMAAA CLIENTS *	14,736	5,976	8,756	7,124	5,598	4,740	492	2,363

*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.

PERSONS SERVED BY AGE IN FY10

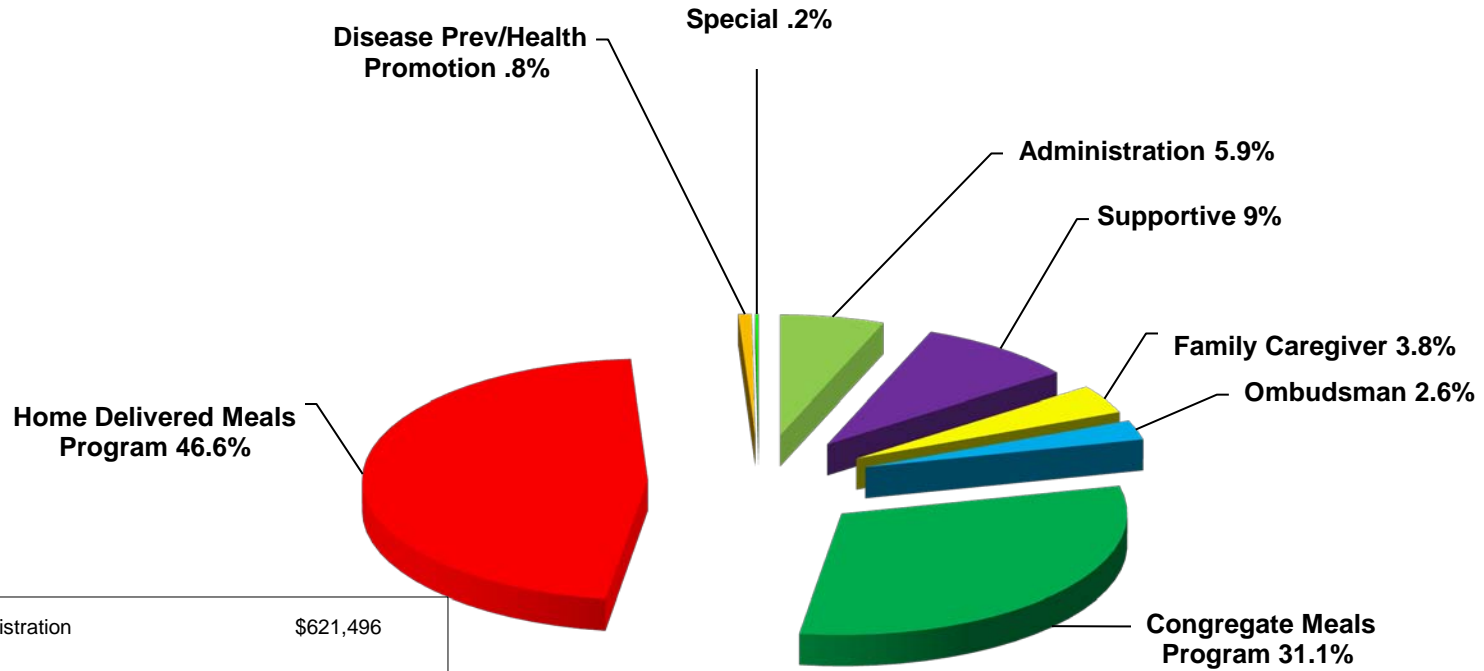


FY10 CMAAA REVENUE



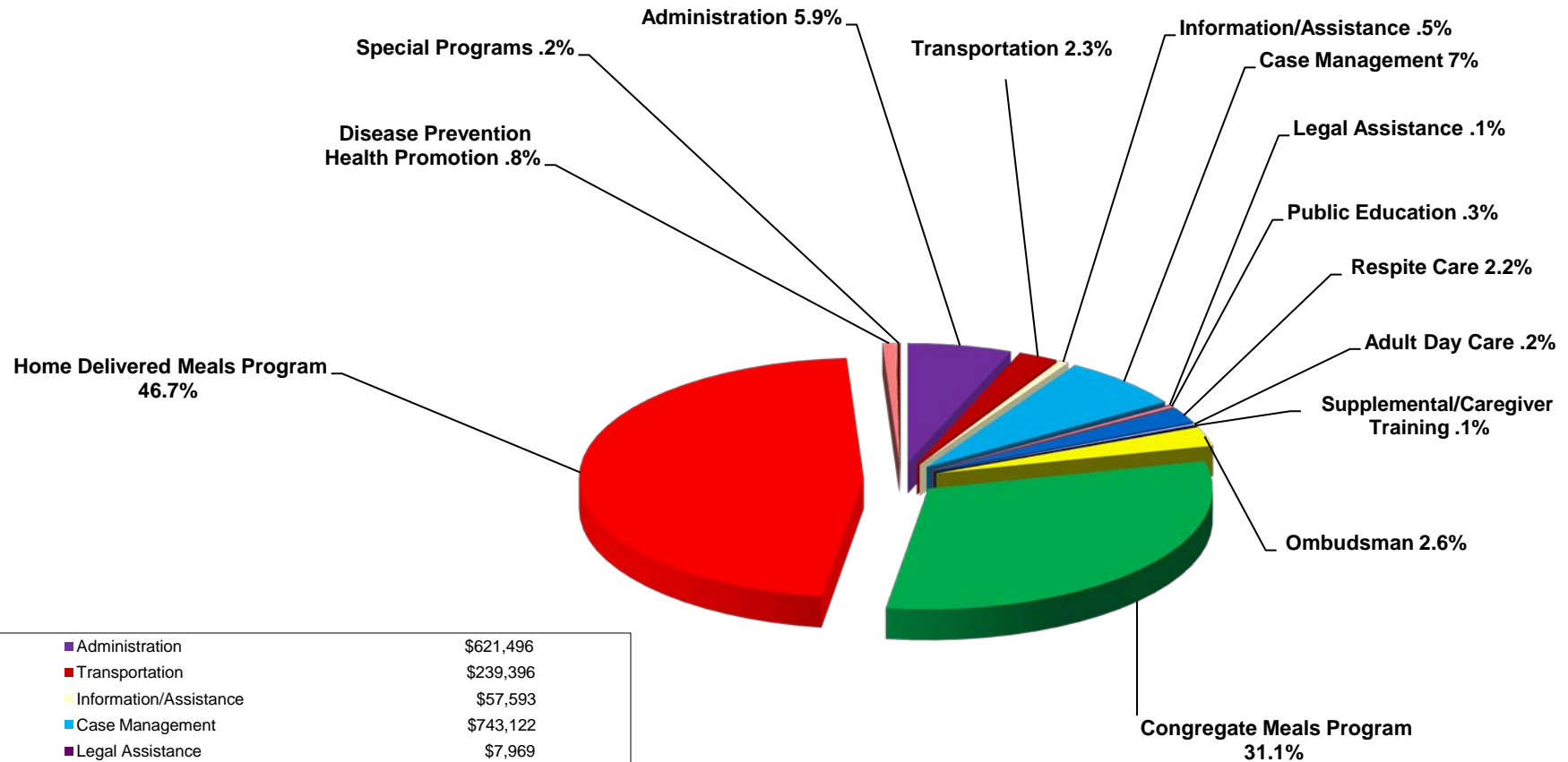
Federal Grants	\$3,660,851
State Grants	\$1,033,693
MoHealthNet	\$984,232
Program Income	\$1,204,775
Other Income	\$1,661,980
In Kind	\$1,991,056

FY10 CMAAA PROGRAM FUND EXPENDITURES



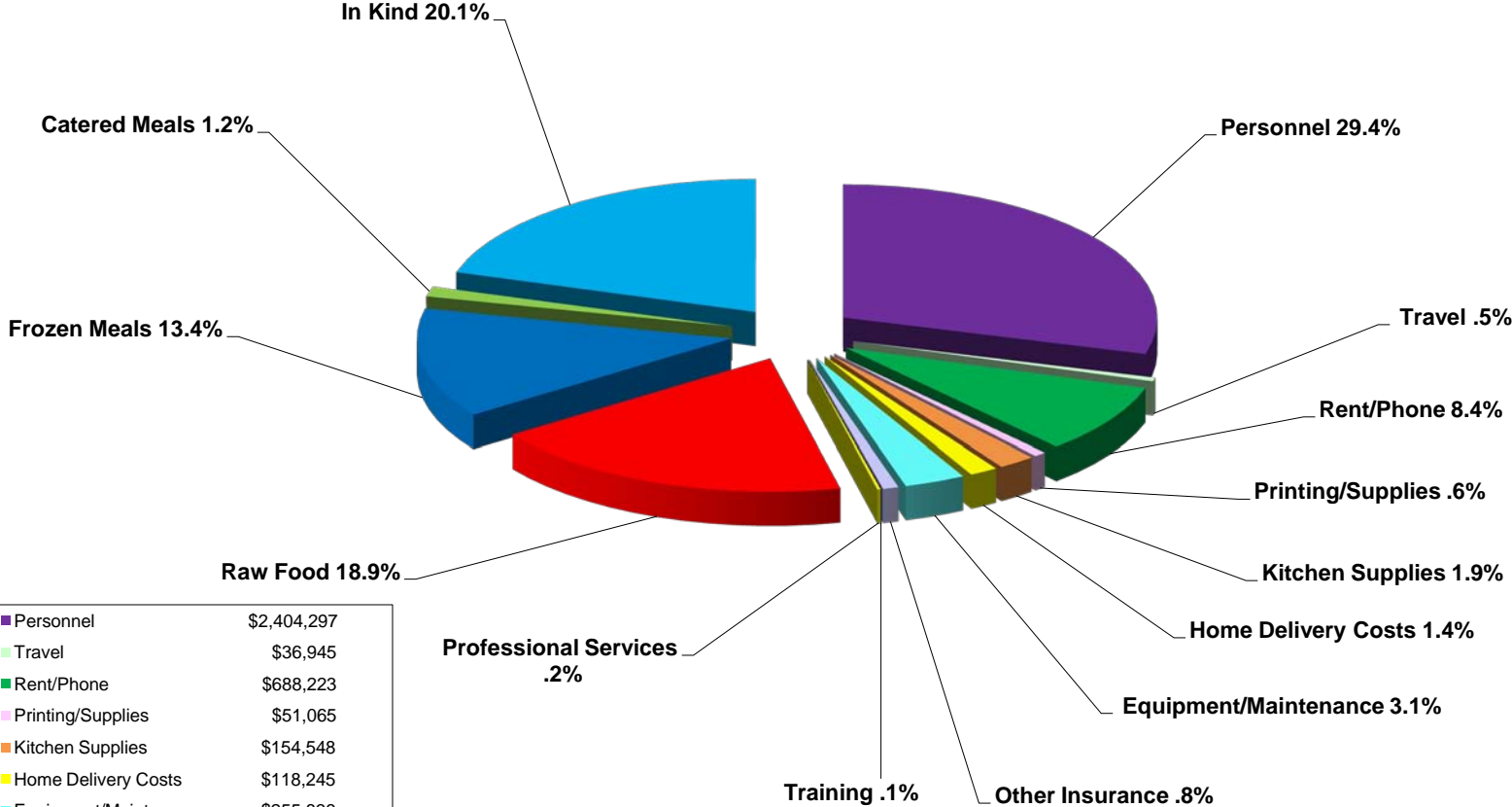
Administration	\$621,496
Supportive	\$943,774
Family Caregiver	\$395,860
Ombudsman	\$274,072
Congregate Meals Program	\$3,264,008
Home Delivered Meals Program	\$4,901,419
Disease Prev/Health Promotion	\$80,039
Special Programs	\$20,622

FY10 CMAAA SERVICES EXPENDITURES



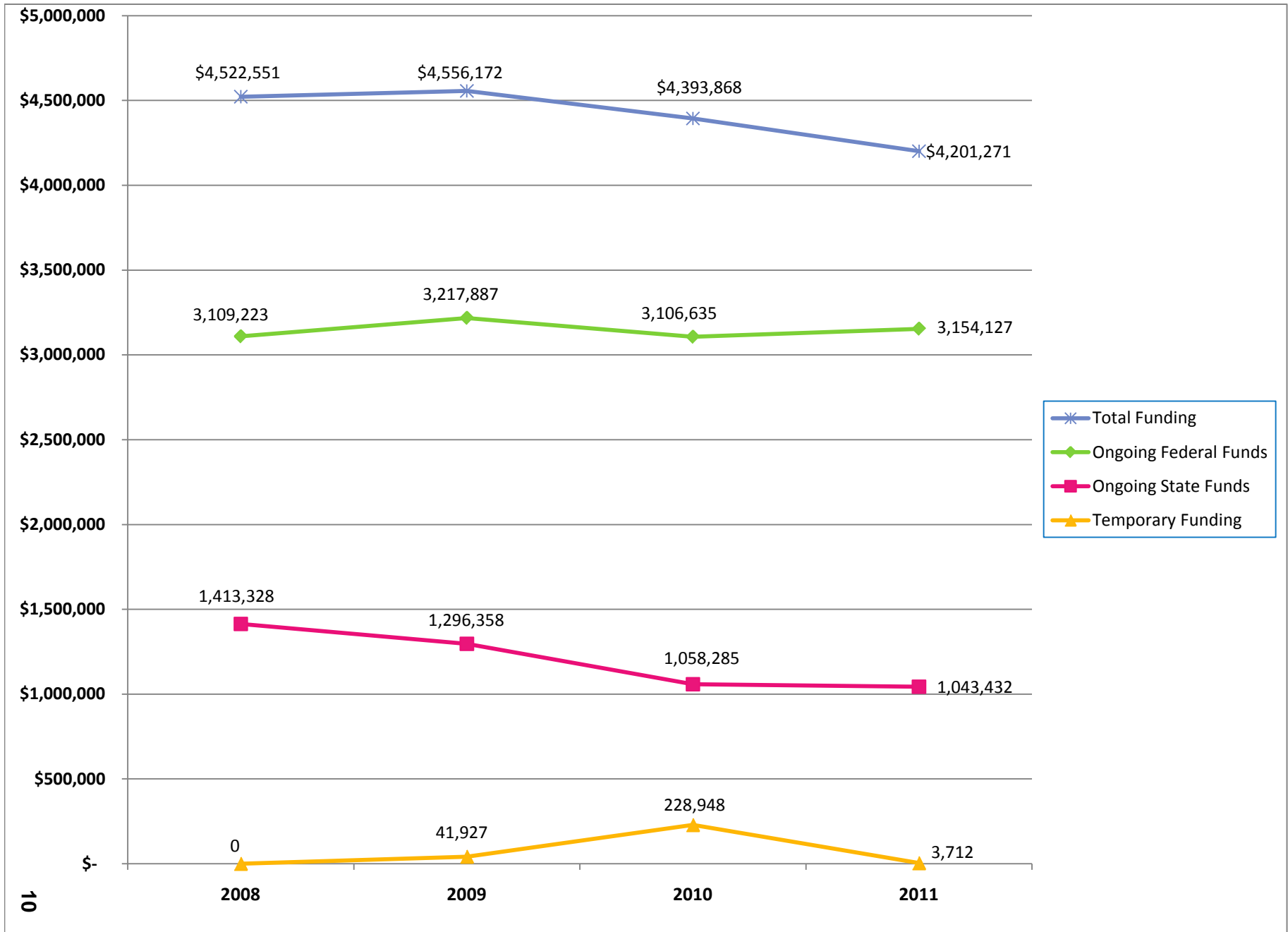
Administration	\$621,496
Transportation	\$239,396
Information/Assistance	\$57,593
Case Management	\$743,122
Legal Assistance	\$7,969
Public Education	\$31,935
Respite Care	\$225,277
Adult Day Care	\$18,999
Supplemental/Caregiver Training	\$15,343
Ombudsman	\$274,072
Congregate Meals Program	\$3,264,008
Home Delivered Meals Program	\$4,901,419
Disease Prevention/Health Promotion	\$80,039
Special Programs	\$20,622

FY10 CMAAA NUTRITION EXPENDITURES

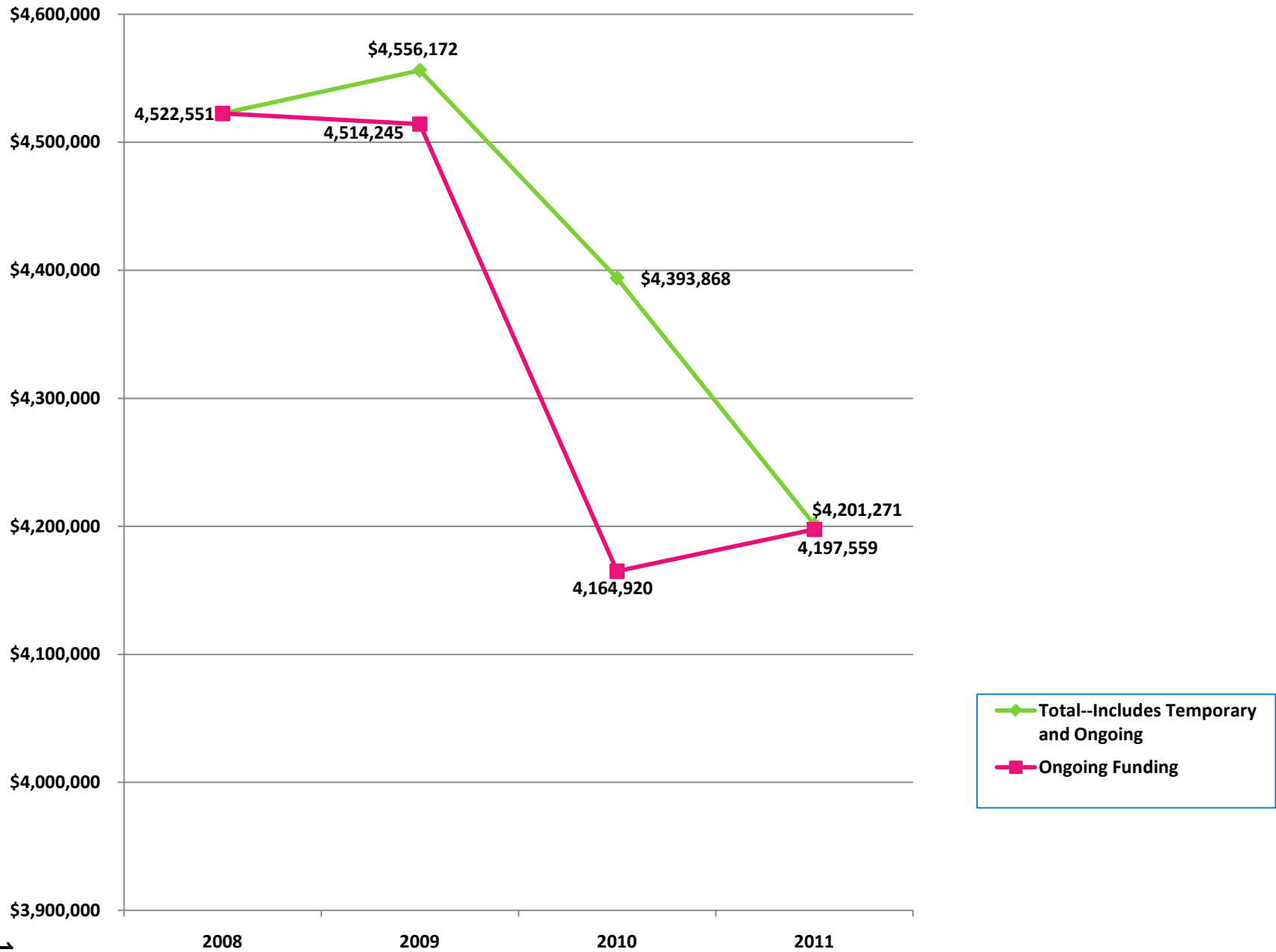


Personnel	\$2,404,297
Travel	\$36,945
Rent/Phone	\$688,223
Printing/Supplies	\$51,065
Kitchen Supplies	\$154,548
Home Delivery Costs	\$118,245
Equipment/Maintenance	\$255,836
Other Insurance	\$65,010
Training	\$2,668
Professional Services	\$13,960
Raw Food	\$1,538,798
Frozen Meals	\$1,092,155
Catered Meals	\$99,789
In-Kind Costs	\$1,643,888

CMAAA BREAKDOWN BY GOVERNMENTAL FUNDING SOURCE 2008-2011



CMAAA GOVERNMENTAL FUNDING COMPARISON 2008-2011



CMAAA
YEAR END NUTRITION SERVICE REPORT
July 1, 2009 - June 30, 2010

Location	Total Meals			Total Persons Served			Volunteers
	Congregate	Home Delivered	MoHealthNet Submitted	Congregate	Home Delivered	MoHealthNet	
AUDRAIN-MEXICO	24,977	33,266	10,650	664	124	42	112
BOONE-COLUMBIA	23,384	69,358	27,113	557	319	86	2
BOONE-CENTRALIA	4,326	-	-	98	-	-	23
CALLAWAY-FULTON	11,103	14,003	5,682	270	75	20	33
CAMDEN-CAMDENTON	25,530	23,049	2,086	868	96	13	28
CAMDEN-MACKS CREEK	5,398	4,656	1,790	154	24	4	14
COLE-CLARKE MALL	16,111 21,149	20,371 -	7,309 -	448 1,199	73 -	29 -	93 -
COOPER-BOONVILLE	7,449	17,074	6,251	176	88	20	21
CRAWFORD-CUBA BOURBON	18,409 5,274	17,799 4,964	14,291 1,399	445 142	116 29	59 5	46 13
DENT-SALEM	12,951	18,253	11,262	342	89	47	31
GASCONADE-OWENSVILLE	12,954	7,232	4,237	420	36	20	60
HOWARD-FAYETTE	8,069	17,987	2,266	132	66	8	18
HOWARD-GLASGOW	4,077	2,334	488	60	21	1	16
LACLEDE-LEBANON	19,258	20,525	8,289	1,091	113	30	54
LACLEDE-STOUTLAND	3,500	1,465	1,080	233	11	2	11
LACLEDE-CONWAY	8,175	804	455	359	16	2	22
MARIES-VIENNA	5,858	12,092	2,641	302	65	11	17
MILLER-ELDON	20,414	12,077	5,274	533	91	20	42
MILLER-IBERIA	7,291	7,123	3,159	211	32	13	12
MONITEAU-TIPTON	9,013	1,534	1,048	218	13	5	36
MONITEAU-CALIFORNIA	25,941	6,799	1,796	436	28	7	53
MORGAN-VERSAILLES	18,687	8,456	6,126	494	69	17	33
MORGAN-WESTSIDE	20,084	6,788	3,030	546	47	7	100
OSAGE-LINN	5,572	5,927	713	122	36	2	10
PHELPS-ROLLA	10,608	45,368	9,824	274	191	31	24
PHELPS-ST JAMES	5,407	8,999	2,151	241	50	9	23
PULASKI-WAYNES/ST ROBERT	13,285	29,469	2,198	381	66	8	34
PULASKI-CROCKER	6,668	9,229	1,461	254	39	7	18
PULASKI-DIXON	13,070	7,177	2,254	116	30	12	32
PULASKI-RICHLAND	12,309	17,005	4,919	402	64	13	46
WASHINGTON-POTOSI	18,115	61,542	34,545	628	246	125	62
TOTALS	424,416	512,725	185,787	12,816	2,363	675	1,139

**CMAAA
YEAR END TRANSPORTATION SERVICE REPORT
July 1, 2009 - June 30, 2010**

County	Total Units* of Service		Total Persons Served	
	Vendor	Consumer Directed	Vendor	Consumer Directed
AUDRAIN	-	800	-	15
BOONE	8,355	3,020	174	37
CALLAWAY	1,738	130	48	3
CAMDEN	6	614	2	10
COLE	122	1,270	16	39
COOPER	48	-	5	-
CRAWFORD	2,213	-	31	-
DENT	1,908	66	32	2
GASCONADE	-	20	-	4
HOWARD	163	-	11	-
LACLEDE	-	888	-	22
MARIES	-	60	-	4
MILLER	-	812	-	7
MONITEAU	29	10	4	1
MORGAN	-	478	-	10
OSAGE	33	488	1	4
PHELPS	3,258	192	75	3
PULASKI	-	42	-	2
WASHINGTON	2,173	-	36	-
TOTALS	20,046	8,890	435	163

*units equal a one-way trip

CMAAA
YEAR END CASE MANAGEMENT/INFORMATION REFERRAL SERVICE REPORT
July 1, 2009 - June 30, 2010

County	Total Units* of Service		Total Persons Served	
	Case	Information	Case	Information
	Management	& Referral	Management	& Referral
AUDRAIN	1,378	182	30	324
BOONE	1,424	1,061	57	3,904
CALLAWAY	1,454	472	23	775
CAMDEN	1,615	277	36	543
COLE	1,269	223	42	592
COOPER	922	292	18	853
CRAWFORD	1,584	529	41	712
DENT	1,515	285	37	977
GASCONADE	896	144	33	163
HOWARD	922	197	17	549
LACLEDE	1,353	107	39	134
MARIES	1,358	217	32	173
MILLER	1,568	278	32	167
MONITEAU	883	63	17	150
MORGAN	883	130	30	392
OSAGE	896	124	30	115
PHELPS	1,688	529	31	1,335
PULASKI	742	116	23	45
WASHINGTON	1,567	470	27	1,390
TOTALS	23,917	5,696	595	13,293

*units equal an hour of service

**CMAAA
YEAR END RESPITE SERVICE REPORT
July 1, 2009 - June 30, 2010**

County	Total Units* of Service		Total Persons Served	
	Vendor	Consumer Directed	Vendor	Consumer Directed
AUDRAIN	476	192	4	1
BOONE	691	1,376	8	16
CALLAWAY	359	48	4	2
CAMDEN	628	320	5	3
COLE	731	96	6	3
COOPER	119	-	1	-
CRAWFORD	802	1,165	11	9
DENT	514	2,038	5	18
GASCONADE	304	296	3	2
HOWARD	208	-	2	-
LACLEDE	1,025	188	9	1
MARIES	63	-	2	-
MILLER	625	-	9	-
MONITEAU	172	-	4	-
MORGAN	751	14	9	1
OSAGE	567	264	3	2
PHELPS	564	28	7	1
PULASKI	40	-	2	-
WASHINGTON	290	64	2	1
TOTALS	8,927	6,089	96	60

*units equal an hour of service

CMAAA
YEAR END LEGAL, ADULT DAY CARE, SUPPLEMENTAL SERVICES SERVICE REPORT
July 1, 2009 - June 30, 2010

County	Total Units* of Service			Total Persons Served		
	Legal	Adult Day Care	Supplemental Services	Legal	Adult Day Care	Supplemental Services
AUDRAIN	1	-	16	1	-	5
BOONE	31	2,153	97	11	10	22
CALLAWAY	2	-	14	1	-	3
CAMDEN	4	-	27	3	-	6
COLE	-	-	-	-	-	-
COOPER	-	-	1	-	-	1
CRAWFORD	-	-	28	-	-	4
DENT	-	-	75	-	-	12
GASCONADE	-	-	28	-	-	5
HOWARD	-	-	3	-	-	2
LACLEDE	1	-	1	1	-	1
MARIES	-	-	18	-	-	2
MILLER	-	-	24	-	-	6
MONITEAU	1	-	-	1	-	-
MORGAN	1	-	1	1	-	1
OSAGE	-	-	1	-	-	1
PHELPS	-	-	17	-	-	5
PULASKI	-	-	-	-	-	-
WASHINGTON	-	-	-	-	-	-
TOTALS	41	2,153	351	19	10	76

*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, 2008 - June 30, 2010
DISEASE PREVENTION AND HEALTH PROMOTION PROGRAM

Site	Total Units* of Service	Total Persons Served	Total Units* of Service	Total Persons Served
	Peppi	Peppi	Foot Care Clinics	Foot Care Clinics
AUDRAIN-MEXICO	117	9	184	48
CAMDEN - CAMDENTON	145	22	83	31
CAMDEN - MACKS CREEK	-	-	27	16
CRAWFORD-CUBA	689	14	240	50
CRAWFORD-BOURBON	37	9	-	-
DENT-SALEM	104	18	142	37
GASCONADE-OWENSVILLE	219	32	283	63
LACLEDE-LEBANON	-	-	204	47
LACLEDE-STOUTLAND	32	11	-	-
LACLEDE-CONWAY	36	11	196	44
MARIES-VIENNA	-	-	62	22
MILLER-ELDON	277	12	109	37
MILLER-IBERIA	-	-	130	34
MONITEAU-TIPTON	-	-	144	34
MONITEAU-CALIFORNIA	-	-	96	38
MORGAN-WESTSIDE	-	-	212	47
PHELPS-ST. JAMES	55	9	-	-
PULASKI-WAYNESVILLE/ST ROBERT	-	-	167	48
PULASKI-DIXON	-	-	150	26
PULASKI-RICHLAND	-	-	200	47
WASHINGTON-POTOSI	26	5	175	67
TOTALS	1,737	152	2,804	736

*units equal one session

OTHER SERVICES

Type of Service	Total Statistics
SilverEclectic	
Number of Issues	6
Average Circulation	11,000
Caregiver Trainig	
Total Units	39
Persons Served	92

OMBUDSMAN PROGRAM STATISTICS
For
FISCAL YEAR 2010

CMAAA ombudsmen investigated and resolved a total of 949 complaints during the fiscal year. The following categories of complaints are those we received most frequently (listed in order of frequency):

- Food service – Quantity, quality, variety, temperature, choice, utensils (89)
- Dignity, respect and staff attitudes (66)
- Failure to respond to requests for assistance in a timely manner (60)
- Resident to resident conflict (45)
- Assistive devices (failure to maintain or provide) (41)
- Choice, appropriateness of activities (39)
- Resident conflict, including roommate conflict (31)
- Personal property lost or stolen (25)

Training of Ombudsman Staff, Volunteers, Facility Staff

Training sessions for new ombudsmen	3
Hours spent training volunteers, including initial training	70
Volunteer in-services offered on the following topics:	
• Alzheimer’s Disease – HBO Series	
• Gentle Awakenings – Culture Change	
• End of Life Issues	
• Volunteer Appreciation	
--Fall Prevention	
--Identity Theft	
--Communication with People with Dementia	
Hours ombudsman staff attended training (excludes hours State Ombudsman trained staff)	40
Total ombudsman volunteers and staff attending State Ombudsman’s Conference	Cancelled due to Budget
In-service training sessions provided for facility staff	9
Community Education Sessions	5
Ombudsman Recruitment and Retention:	
Ombudsman volunteers trained	6
Ombudsmen assigned after training	6
Ombudsman volunteers who left the program	8

Reasons why they left:	
• Health of self	4
• Too busy	2
• Terminated	2

Active ombudsmen at the end of FY 10 39

Visitation of Homes

Ombudsmen were a regular presence in 62 of 76 nursing homes
 Ombudsmen visited 76 of 76 homes at least twice during the year

Ombudsmen were a regular presence in 31 of 92 RCF/ALF homes
 Ombudsmen visited 61 of 92 RCF/ALF homes during the year.

Total Resident Contacts (five minutes or longer)	19,806
Unduplicated Resident Contacts	1,616
Total Hours Volunteers Reported	4,759

**CMAAA Board of Directors
FY10**

Moniteau County
James Canter, President
Miller County
Lorraine Dowler, 1st Vice-President
Crawford County
Elinor Snelson, 2nd Vice-President
Audrain County
Fred West
Boone County
Mack Brushwood
Camden County
James Kitterman
Callaway County
Jim Ringland
Cole County
Patrice Donehue
Cooper County
Joanna Hughes
Dent County
James Boulware
Gasconade County
Robert Niebruegge
Howard County
Debra Miller
Laclede County
Kenneth Helton
Maries County
Melanie Yoakum
Morgan County
Bob Raines
Osage County
Dorothy Helmig
Phelps County
Maxine Palmer
Pulaski County
Paul Beydler
Washington County
Jim Weaver

**CMAAA Advisory Council
FY10**

Morgan County
Donald Cassidy, President
Washington County
Hank Deibel, 1st Vice-President
Dent County
Wayne Williams, 2nd Vice-President
Audrain County
Dixie Collins
Boone County
Mabel Woody
Callaway County
Marilyn Ringland
Camden County
Carol Harper
Cole County
Paul Jungmeyer
Cooper County
Bill Lang
Crawford County
Glen Roth
Gasconade County
Barbara Cole
Howard County
Delores Duren
Laclede County
Art Morris
Maries County
Sylvester Buschmann
Miller County
Jean English
Moniteau County
Lester Hill
Osage County
Ann Tillman
Phelps County
Vacant
Pulaski County
Lela Randolph Dyl
Appointed Member
Mary Redmon

Chief Executive Officer
Jean Leonatti