

Department of Aging

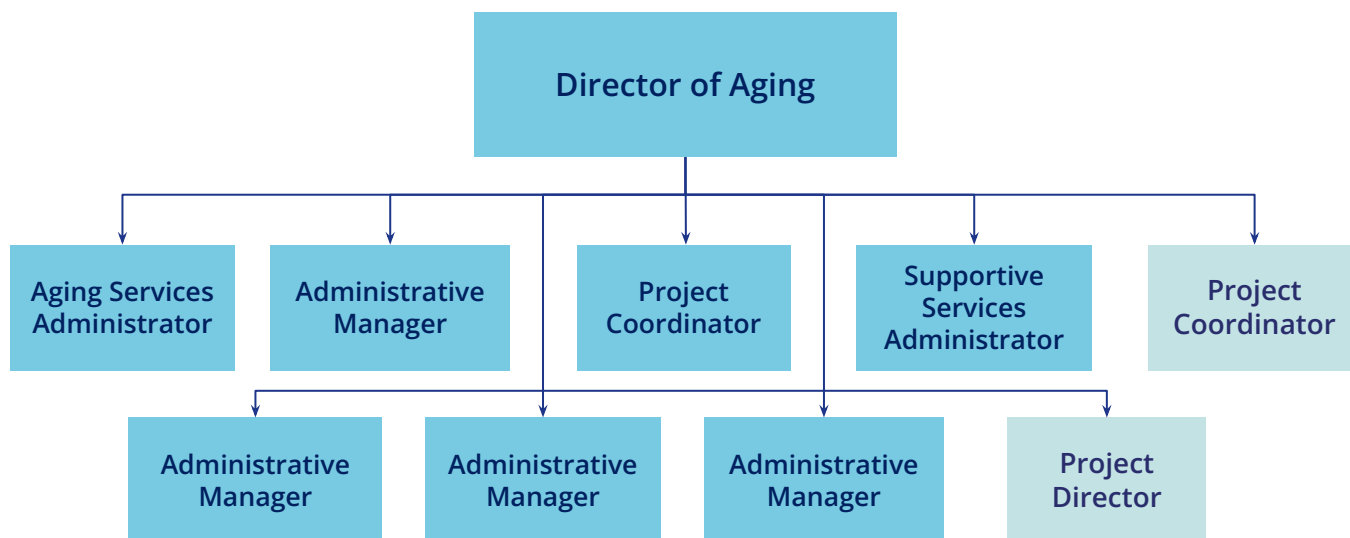
Director Mary McNamara

**Mission Statement:** To ensure Cleveland is an age friendly city by enhancing the quality of life for Cleveland seniors and adults with disabilities through advocacy, planning, service coordination and the delivery of needed services.

**Summary:** Twenty-one percent of Cleveland residents are age 60 or older, and approximately sixteen percent of Cleveland’s adult residents under age 65 live with a disability. As the population ages, the Department of Aging plays a critical role in supporting residents to age safely and independently in their homes and neighborhoods. The Department provides resources, information, and direct services that promote health, safety, and stability. In addition to program delivery, the Department of Aging serves as a citywide advocate and leader in advancing policies and initiatives that strengthen Cleveland’s commitment to being an age-friendly city.

**Key Programs:** Social Service Programs, Home Repair and Maintenance Programs, Health and Safety Programs, Aging and Disability Resource Center, Age Friendly Cleveland Initiatives

Output Metric	Historic Data		
	2023	2024	2025
1 # of chore services provided (grass cutting, leaf raking, snow path shoveling, indoor services)	7,217	9,156	9,745
2 # of houses provided a repair through the Age Friendly Home Investment Program	167	174	194
3 # of unduplicated clients served by the staff of Aging and Disability Resource Center (ADRC)	2,895	2,818	2,914
4 # of large scale outreach/ robo call telephone calls to residents providing information. Calls are made using City's Code Red phone system.	56	54	60
5 # of outreach/education events conducted in the community by Department of Aging staff	-	176	327



## Expenditures

	2023 Actual	2024 Actual	2025 Unaudited	2025 Adopted	2026 Budget
<b>Salaries</b>					
Full Time Permanent	\$ 585,163	\$ 921,162	\$ 1,000,384	\$ 1,048,046	\$ 1,108,581
Seasonal	4,132	-	3,771	-	-
Part-Time Permanent	33,002	60,499	97,312	71,354	71,368
Longevity	1,825	2,275	3,850	3,275	3,275
Separation Payments	6,268	1,839	1,506	-	4,000
Bonus Incentive	1,000	-	-	-	-
Overtime	147	329	483	-	-
<b>Total Salaries</b>	<b>631,538</b>	<b>986,104</b>	<b>1,107,306</b>	<b>1,122,675</b>	<b>1,187,224</b>
<b>Employee Benefits</b>					
Hospitalization	124,935	142,694	186,122	230,901	218,570
Prescription	24,270	26,856	38,641	47,283	47,824
Dental	4,544	4,512	6,561	7,235	7,458
Vision Care	771	888	1,181	1,456	1,275
Public Employees Retire System	84,705	131,592	152,444	160,429	166,110
Fica-Medicare	8,800	13,968	15,529	16,566	17,170
Workers' Compensation	5,843	8,396	9,802	6,667	8,111
Life Insurance	1,133	481	643	907	866
<b>Total Employee Benefits</b>	<b>255,001</b>	<b>329,387</b>	<b>410,923</b>	<b>471,444</b>	<b>467,384</b>
<b>Other Training &amp; Professional Dues</b>					
Travel	646	1,585	2,824	3,000	3,000
Tuition & Registration Fees	1,460	2,902	1,790	5,000	5,000
Training	270	770	1,300	-	-
Professional Dues & Subscript	1,129	500	-	650	650
<b>Total Other Training &amp; Professional Dues</b>	<b>3,505</b>	<b>5,757</b>	<b>5,914</b>	<b>8,650</b>	<b>8,650</b>

## Expenditures

	2023 Actual	2024 Actual	2025 Unaudited	2025 Adopted	2026 Budget
<b>Contractual Services</b>					
Professional Services	20,850	78,901	122,135	117,120	117,120
Travel- Non-Training	-	-	-	500	500
Mileage (Private Auto)	191	597	295	2,000	2,000
Parking In City Facilities	1,522	1,971	1,745	2,600	2,600
Property Rental	153,309	156,381	159,453	159,453	162,621
Other Contractual	202,601	201,884	221,066	299,950	299,950
<b>Total Contractual Services</b>	<b>378,474</b>	<b>439,733</b>	<b>504,695</b>	<b>581,623</b>	<b>584,791</b>
<b>Material &amp; Supplies</b>					
Computer Hardware	-	-	15,000	15,000	5,000
Computer Software	-	-	1,000	1,000	1,000
Clothing	870	1,141	1,895	1,750	1,750
Hardware & Small Tools	-	148	-	100	100
Small Equipment	-	-	3,448	-	-
Office Furniture & Equipment	1,087	949	4,799	1,500	6,500
Food	29,036	29,873	34,201	40,000	40,000
Other Supplies	646	1,182	2,055	1,000	1,000
Special Events Supplies	12,363	23,551	6,763	30,000	30,000
Just In Time Office Supplies	6,262	7,583	6,965	7,500	7,500
<b>Total Material &amp; Supplies</b>	<b>50,264</b>	<b>64,426</b>	<b>76,125</b>	<b>97,850</b>	<b>92,850</b>
<b>Interdepartmental Service Charges</b>					
Charges From Telephone Exch	17,854	13,042	23,720	29,040	29,040
Charges From Print & Repro	52,896	50,998	65,651	60,258	81,885
Charges From Central Storeroom	28,235	28,351	25,072	31,292	31,292
Charges From M.V.M.	29,178	41,275	21,073	26,684	26,684
<b>Total Interdepartmental Service Charges</b>	<b>128,164</b>	<b>133,666</b>	<b>135,517</b>	<b>147,274</b>	<b>168,901</b>
<b>Total Expenditures</b>	<b>\$ 1,446,946</b>	<b>\$ 1,959,073</b>	<b>\$ 2,240,480</b>	<b>\$ 2,429,516</b>	<b>\$ 2,509,800</b>

## Revenues

	2023 Actual	2024 Actual	2025 Unaudited	2025 Adopted	2026 Budget
Grant Revenue	\$ -	\$ 53	\$ -	\$ -	\$ -
Miscellaneous	-	206,590	26,619	-	-
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 206,644</b>	<b>\$ 26,619</b>	<b>\$ -</b>	<b>\$ -</b>

## Comparison of Staffing Level

	2025 Budget	2025 Actual	2026 Budget
<b>FULL TIME</b>			
<b>ADMINISTRATORS &amp; OFFICIALS</b>			
Director of Aging	1	1	1
<b>Total ADMINISTRATORS &amp; OFFICIALS</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>ADMINISTRATIVE SUPPORT</b>			
Intake Specialist	1	1	1
<b>Total ADMINISTRATIVE SUPPORT</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>PROFESSIONALS</b>			
Administrative Manager	3	2	3
Administrative Assistant	1	-	1
Project Coordinator	4	4	4
<b>Total PROFESSIONALS</b>	<b>8</b>	<b>6</b>	<b>8</b>
<b>PARA-PROFESSIONALS</b>			
Geriatric Outreach Worker	3	2	2
<b>Total PARA-PROFESSIONALS</b>	<b>3</b>	<b>2</b>	<b>2</b>
<b>NON EEO REPORTING</b>			
Aging Services Administrator	4	5	5
<b>Total NON EEO REPORTING</b>	<b>4</b>	<b>5</b>	<b>5</b>
<b>Total FULL TIME</b>	<b>17</b>	<b>15</b>	<b>17</b>
<b>PART TIME</b>			
Intake Specialist	1	1	1
Project Coordinator	2	2	2
Project Director	1	1	1
<b>Total PART TIME</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Total Department of Aging</b>	<b>21</b>	<b>19</b>	<b>21</b>