

People Operations

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People Operations

Alex Lawrence, Chief People Officer

Cabinet Mission

The People Operations Cabinet works to build a City of Boston organization that is healthy, responsive, and human-centered. It works to ensure the City's workforce is supported, and all employees have the tools, policies, and resources needed to complete their jobs.

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Health Insurance	205,206,596	212,933,685	222,353,329	234,083,420
Human Resources	6,183,236	6,698,482	8,379,067	8,811,400
Labor Relations	1,324,297	1,452,753	1,936,932	1,958,110
Medicare Payments	10,890,572	12,192,696	12,635,797	14,603,637
Office of People Operations	0	469,918	1,004,498	1,214,986
Registry Division	1,081,874	1,196,575	1,396,913	1,634,811
Unemployment Compensation	190,162	207,403	350,000	350,000
Workers' Compensation Fund	1,484,881	1,916,156	2,000,000	2,000,000
Total	226,361,618	237,067,668	250,056,536	264,656,364

Health Insurance Operating Budget

Appropriation 148000

Department Mission

The Health Insurance appropriation provides funding for a variety of health insurance, dental care, vision care, and life insurance plans to approximately 30,000 active employee and retiree subscribers within the guidelines of MGL Chapter 32B.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Health Insurance	205,206,596	212,933,685	222,353,329	234,083,420
	Total	205,206,596	212,933,685	222,353,329	234,083,420

Human Resources Operating Budget

Brenda Hernandez, Executive Director, Appropriation 142000

Department Mission

The mission of the Office of Human Resources is to help departments attract, motivate, retain, manage, and develop qualified and productive employees. The Office also provides unemployment benefits where necessary, as well as health and life insurance and workers' compensation benefits.

Selected Performance Goals

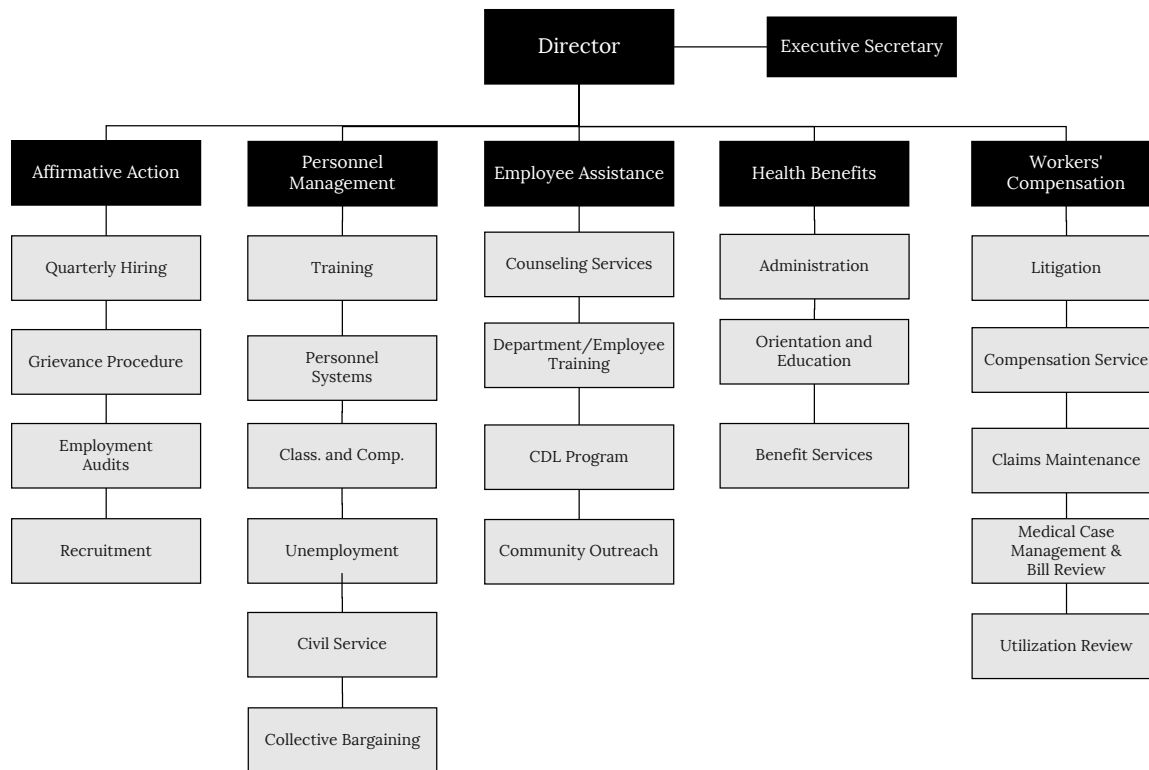
Personnel

- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Personnel	3,717,186	4,127,324	5,716,711	6,017,908
	Affirmative Action	51,250	80,353	236,736	329,172
	Health Benefits & Insurance	1,004,705	1,051,637	1,111,458	1,216,837
	Employee Assistance	602,109	692,571	369,556	366,579
	Workers Comp	807,986	746,597	944,606	880,904
	Total	6,183,236	6,698,482	8,379,067	8,811,400

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	4,730,409	5,439,561	5,914,741	6,938,803
	Non Personnel	1,452,827	1,258,921	2,464,326	1,872,597
	Total	6,183,236	6,698,482	8,379,067	8,811,400

Human Resources Operating Budget



Authorizing Statutes

- Civil Service, M.G.L.A. c. 31.
- Collective Bargaining, M.G.L.A. C. 150E.
- Compensation of Employees; CBC Ord. § 5-5.18; M.G.L.A. c. 41, § 41.
- Employees Subject to Civil Service Laws, CBC St. 5 § 110.
- Duties of Supervisor of Personnel, CBC Ord. § 5-1.6.
- Generally, M.G.L.A. c. 152.
- County Employees Salary Classification, M.G.L.A. c. 35, § 56.
- Third Parties; Subrogation, M.G.L.A. c. 152, § 15.
- Group Insurance Plan to Municipalities, M.G.L.A. c. 32B, §§ 1-19.
- Operation As Self-Insurer, M.G.L.A. c. 152, § 25.
- Second Injury Reimbursement, M.G.L.A. c. 152, § 37.
- Special Fund; Trust Fund; Assessment Base and Rates; Payments; Reports; Audits, M.G.L.A. c. 152, § 65.

Description of Services

Human Resources supplies departments with systems with which to manage hiring, compensation, and promotion. It pursues good labor relations, monitors unemployment benefits, and conducts affirmative action and recruitment programs as well as a full range of training programs. Additionally, the Department operates elements of the City's risk management program including employee assistance and managing attendance. As a direct service to both active and retired employees, the Department provides comprehensive and economical health insurance and life insurance, as well as access to all records.

Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	4,655,351	5,280,298	5,755,348	6,709,328	953,980
51100 Emergency Employees	65,661	156,831	154,393	224,475	70,082
51200 Overtime	9,397	2,432	5,000	5,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	4,730,409	5,439,561	5,914,741	6,938,803	1,024,062
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	50,794	26,792	19,018	26,818	7,800
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	5,072	316	3,100	2,700	-400
52800 Transportation of Persons	8,791	22,889	963,116	90,000	-873,116
52900 Contracted Services	375,072	295,630	238,044	661,700	423,656
Total Contractual Services	439,729	345,627	1,223,278	781,218	-442,060
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	500	500	0
53200 Food Supplies	0	1,929	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	47,243	42,773	51,830	51,830	0
53700 Clothing Allowance	4,500	5,250	5,250	5,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	51,743	49,952	57,580	57,580	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	867,068	851,545	1,183,468	1,033,799	-149,669
Total Current Chgs & Oblig	867,068	851,545	1,183,468	1,033,799	-149,669
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	53,958	0	0	0	0
55900 Misc Equipment	40,329	11,797	0	0	0
Total Equipment	94,287	11,797	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	6,183,236	6,698,482	8,379,067	8,811,400	432,333

Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Adm Assistant	SU4	17	1.00	80,781	Manager, Training & Development	EXM	10	1.00	108,189
Assistant Compliance Manager	SE1	06	1.00	93,632	Mgr Classification & Compensation	EXM	09	1.00	120,024
Assoc Dir (EAP)	EXM	09	1.00	120,024	Office Manager II	EXM	08	1.00	100,916
Asst Payroll & Vendor Clerk	SE1	05	1.00	64,471	P Admin Asst	SE1	10	1.00	112,512
Benefits HRIS Manager	EXM	08	1.00	111,749	Personnel Asst (Ads/Psd)	SU4	17	4.00	321,980
Billing Specialist (HBI)	SU4	17	1.00	88,736	Prin Admin Assistant	EXM	10	1.00	125,228
Business Analyst-H.R.	SE1	08	1.00	97,513	Prin Admin Assistant	SE1	08	1.00	114,543
Communications Coordinator-OHR	EXM	06	1.00	93,050	Prin Admin Asst	SE1	09	2.00	186,310
Deputy Director, People & Cult	EXM	14	1.00	145,356	Principal Clerk	SU4	10	1.00	50,112
Deputy Director	EXM	10	1.00	92,885	Retire Benefits Manager (HBI)	EXM	09	1.00	120,024
Dir (Class & Comp)	EXM	11	1.00	137,802	Retiree Benefits Rep	SU4	17	2.00	167,781
Dir of Employee Asst (EAP)	EXM	12	1.00	143,012	Senior Analyst	EXM	08	1.00	100,916
Dir of Health Benefits	EXM	12	1.00	142,026	Senior Admin Asst	SE1	07	2.00	209,603
Dir, Shared Services	EXM	13	1.00	148,838	Senior Investigator	EXM	13	2.00	248,172
Division Director	EXM	11	4.00	515,077	Special Assistant	EXM	08	3.00	257,959
Employee Assistance Clinician	EXM	08	4.00	396,663	Sr Adm Asst (OHR)	SE1	09	1.00	123,025
H.R. System Administrator	SE1	10	1.00	133,082	Sr Adm Asst (WC)	SE1	06	2.00	161,794
Head Clerk	SU4	12	1.00	44,350	Sr Human Resources Generalist	EXM	09	1.00	120,024
Health Benefits Insurance Rep	SU4	16	3.00	199,397	Supervisor of Personnel	CDH	NG	1.00	165,453
HRIS Associate Manager	EXM	08	1.00	104,209	Talent Acquisition Coord	SU4	17	1.00	87,617
Human Resources HRIS Manager	EXM	10	1.00	111,803	Talent Acquisition Manager	EXM	09	1.00	117,402
Human Resources Representative	SU4	15	4.00	302,632	Talent Acquisition Specialist	SE1	07	2.00	199,617
Junior Analyst	SE1	06	1.00	63,691	Unemployment Claims Agent	EXM	10	1.00	129,836
					Worker's Compensation Case Mgr	SU4	18	3.00	302,812
					Total			71	7,182,628
					Adjustments				
					Differential Payments				0
					Other				186,208
					Chargebacks				-584,508
					Salary Savings				-75,000
					FY25 Total Request				6,709,328

Program 1. Personnel

Brenda Hernandez, *Manager*, Organization 142100

Program Description

The Personnel Program provides personnel services to all City departments. Through Personnel, departments are provided with management systems with which to hire, classify, compensate and promote employees, pursue good labor relations and management practices, provide unemployment benefits and, in each process, have access to relevant records. The program also carries out a variety of training and assistance programs to encourage and enhance human resource management in the City of Boston.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,570,913	3,138,963	3,578,908	4,635,026
Non Personnel	1,146,273	988,361	2,137,803	1,382,882
Total	3,717,186	4,127,324	5,716,711	6,017,908

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		56%	59%	50%
% of employees who are women		75%	74%	40%

Goal: Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

Program 2. Affirmative Action

Brenda Hernandez, *Manager*, Organization 142200

Program Description

The Affirmative Action Program is responsible for implementing the City's Affirmative Action Plan. It reviews the city's hiring practices and employment policies, audits affirmative action statistics, implements anti-harassment policies, ensures city compliance with federal and state EEO requirements and provides affirmative action assistance to all city departments.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	30,353	182,236	248,172
Non Personnel	51,250	50,000	54,500	81,000
Total	51,250	80,353	236,736	329,172

Program 3. Health Benefits & Insurance

Emma Bletzer, *Manager*, Organization 142300

Program Description

The Health Benefits and Insurance Program is responsible for providing life insurance, dental and vision care, and a variety of health insurance plans to active and retired employees of the City of Boston as efficiently and economically as possible within the guidelines of MGL Chapter 32B.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	898,109	973,975	1,015,364	1,149,942
Non Personnel	106,596	77,662	96,094	66,895
Total	1,004,705	1,051,637	1,111,458	1,216,837

Program 4. Employee Assistance

Wendolyn M. Costello-Cook, Manager, Organization 142400

Program Description

The Employee Assistance Program (EAP) is designed to assist employees who experience personal problems. The program will assist employees in the identification and resolution of productivity problems associated with employees impaired by personal concerns including but not limited to: health, marital, financial, substance abuse, emotional stress and other personal concerns which may adversely affect job performance.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	600,934	689,965	368,156	357,079
Non Personnel	1,175	2,606	1,400	9,500
Total	602,109	692,571	369,556	366,579

Program 5. Workers Compensation

Kerry Gillian Nero, Manager, Organization 142500

Program Description

The Workers' Compensation Program implements all procedures for the processing of workers' compensation claims and approved medical and related bills. It also distributes workers' compensation information and statistics to City departments and works with the Law Department to develop legal strategies to resolve workers' compensation cases in an appropriate manner.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	660,453	606,305	770,077	548,584
Non Personnel	147,533	140,292	174,529	332,320
Total	807,986	746,597	944,606	880,904

Labor Relations Operating Budget

Renee Bushey, Director, Appropriation 147000

Department Mission

The mission of the Office of Labor Relations is to create and promote a productive work environment that fosters an efficient and effective relationship between labor and management.

Selected Performance Goals

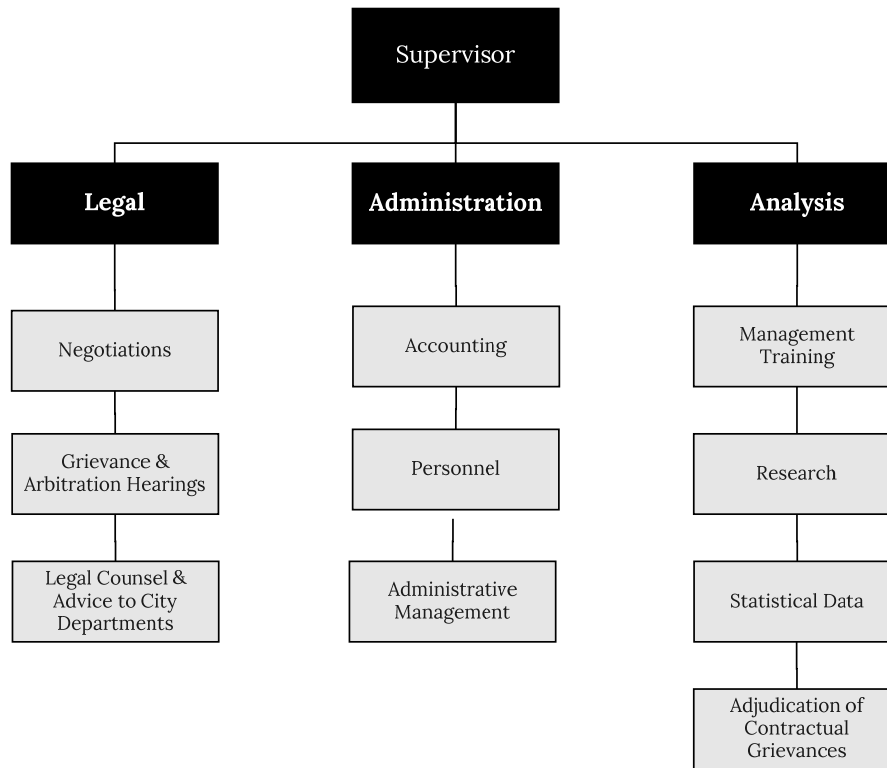
Labor Relations

- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Labor Relations	1,324,297	1,452,753	1,936,932	1,958,110
	Total	1,324,297	1,452,753	1,936,932	1,958,110

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	743,377	1,023,996	1,322,189	1,343,367
	Non Personnel	580,920	428,757	614,743	614,743
	Total	1,324,297	1,452,753	1,936,932	1,958,110

Labor Relations Operating Budget



Authorizing Statutes

- Duties of Supervisor of Labor Relations, CBC Ord. 5, s. 4.

Description of Services

The Office of Labor Relations represents the Mayor and City departments in all labor relations matters before state and federal courts, state agencies, and in various other forums. The Office is responsible for negotiating and administering collective bargaining agreements with approximately 22 unions covering 7,000 employees. Additionally, the Office advises City managers and supervisors on labor matters regarding policy issues.

Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	743,277	1,023,996	1,282,189	1,303,367	21,178
51100 Emergency Employees	100	0	40,000	40,000	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	743,377	1,023,996	1,322,189	1,343,367	21,178
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	2,531	2,795	2,919	2,919	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	1,999	800	800	0
52800 Transportation of Persons	273	1,414	2,106	2,808	702
52900 Contracted Services	539,328	380,913	551,095	530,095	-21,000
Total Contractual Services	542,132	387,121	556,920	536,622	-20,298
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	940	2,454	2,700	3,000	300
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	940	2,454	2,700	3,000	300
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	32,283	37,680	55,123	74,121	18,998
Total Current Chgs & Oblig	32,283	37,680	55,123	74,121	18,998
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	3,060	412	0	0	0
55900 Misc Equipment	2,505	1,090	0	1,000	1,000
Total Equipment	5,565	1,502	0	1,000	1,000
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,324,297	1,452,753	1,936,932	1,958,110	21,178

Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Asst Corp Counsel I (Law)	EXM	09	1.00	92,885	Labor Relations Analyst	EXM	04	1.00	53,773	
Asst Corp Counsel III (LAW)	EXM	13	4.00	504,916	Legal Secretary.	MYO	05	1.00	66,820	
Asst Corp Counsel IV (LAW)	EXM	14	1.00	134,832	Office Manager II	EXM	08	1.00	107,162	
Dep Dir	EXM	NG	1.00	134,959	Supervisor of Labor Relations	CDH	NG	1.00	165,453	
					Total				11	1,260,799
					Adjustments					
					Differential Payments				0	
					Other				42,568	
					Chargebacks				0	
					Salary Savings				0	
					FY25 Total Request				1,303,367	

Program 1. Labor Relations

Renee Bushey, *Manager*, Organization 147100

Program Description

The Office of Labor Relations represents the Mayor and City departments in all labor relations litigation matters before state and federal courts, state administrative agencies, and in various other forums. The Office also advises City managers/department heads on all labor and employment related matters. The attorneys in the Office of Labor Relations serve as chief negotiators for collective bargaining negotiations and handle all interim bargaining matters.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	743,377	1,023,996	1,322,189	1,343,367
Non Personnel	580,920	428,757	614,743	614,743
Total	1,324,297	1,452,753	1,936,932	1,958,110

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		25%	33%	50%
% of employees who are women		42%	50%	40%

Goal: Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

Medicare Payments Operating Budget

Appropriation 139000

Department Mission

The Medicare Payments appropriation supports federal regulations that extend mandatory Medicare coverage to municipal employees. Federal law requires the City of Boston and County of Suffolk to pay the Social Security Trust Fund a Medicare insurance premium amounting to 1.45% of an employee's salary up to \$125,000 for each employee hired after March 31, 1986. The Medicare Payments appropriation reflects the amount of this contribution. The City's payment is matched by an equal contribution from the employee.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Medicare Payments	10,890,572	12,192,696	12,635,797	14,603,637
	Total	10,890,572	12,192,696	12,635,797	14,603,637

Office of People Operations Operating Budget

Alex Lawrence, Chief of People Operations, Appropriation 146000

Department Mission

The Office of People Operations works to build a City of Boston organization that is healthy, responsive, and human-centered.

Selected Performance Goals

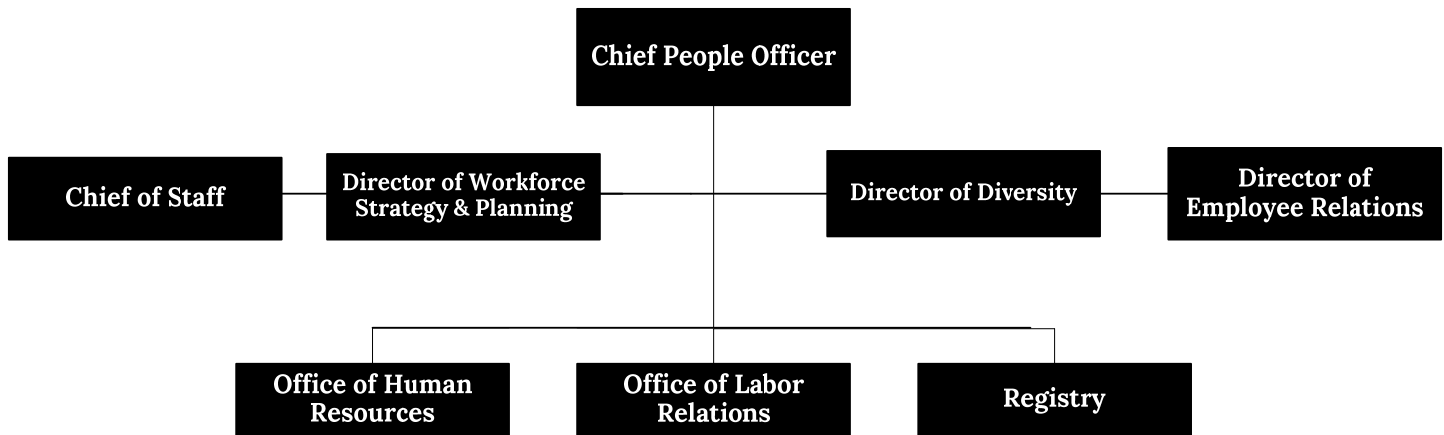
People Administration

- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	People Administration	0	469,918	1,004,498	1,214,986
	Total	0	469,918	1,004,498	1,214,986

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	0	371,071	847,417	1,057,905
	Non Personnel	0	98,847	157,081	157,081
	Total	0	469,918	1,004,498	1,214,986

Office of People Operations Operating Budget



Description of Services

This Cabinet consists of the Office of Human Resources, the Office of Labor Relations, and the Registry.

Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	0	371,071	847,417	1,057,905	210,487
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	371,071	847,417	1,057,905	210,487
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	0	0	3,000	3,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	1,668	3,081	8,081	5,000
52900 Contracted Services	0	86,562	140,000	129,000	(11,000)
Total Contractual Services	0	88,230	146,081	140,081	(6,000)
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	5,000	5,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	1,000	1,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	1,000	6,000	5,000
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	1,000	1,000
Total Current Chgs & Oblig	0	0	0	1,000	1,000
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	8,807	10,000	10,000	0
55900 Misc Equipment	0	1,810	0	0	0
Total Equipment	0	10,617	10,000	10,000	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	469,918	1,004,498	1,214,986	210,487

Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Chief	CDH	NG	1.00	150,412	Manager	EXM	9	1.00	63,285
Deputy Chief	EXM	NG	1.00	150,412	Policy Advisor	EXM	NG	1.00	153,420
Director of Diversity	EXM	11	1.00	124,345	Special Advisor	EXM	NG	1.00	150,412
Division Director	EXM	11	2.00	210,239					
					Total			8	1,042,637
					Adjustments				
					Differential Payments				0
					Other				15,268
					Chargebacks				0
					Salary Savings				0
					FY25 Total Request				1,057,905

Program 1. People Administration

Alex Lawrence, Manager, Organization 146100

Program Description

The Office of People Operations works to ensure the City's workforce is supported, and all employees have the tools, policies, and resources needed to complete their jobs.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	371,071	847,417	1,057,905
Non Personnel	0	98,847	157,081	157,081
Total	0	469,918	1,004,498	1,214,986

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of City Workforce - female (excludes BPS)		32%	33%	40%
% of City Workforce - people of color (excludes BPS)		41%	44%	50%
% of employees who are people of color		20%	17%	50%
% of employees who are women		80%	83%	40%

Goal: Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill-citywide (avg business days)		88	85	60
Time to Fill (avg business days)				60

Registry Division Operating Budget

Paul Chong, Registrar, Appropriation 163000

Department Mission

The mission of the Registry Division is to promptly and accurately register, amend, maintain, and issue certified copies of birth, marriage and death records while following Massachusetts General Laws regulating these documents.

Selected Performance Goals

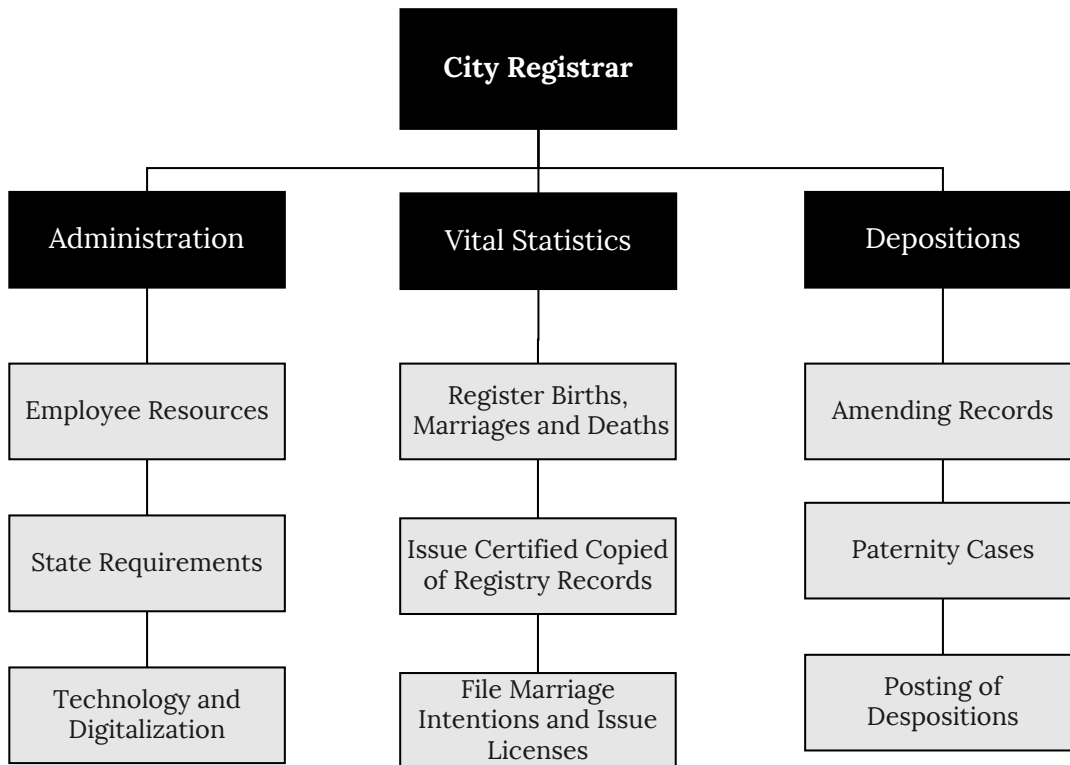
Administration

- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Administration	381,863	510,406	629,435	822,178
	Vital Statistics	551,016	533,052	609,483	501,663
	Depositions	148,995	153,117	157,995	310,970
	Total	1,081,874	1,196,575	1,396,913	1,634,811

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	1,008,015	1,105,477	1,288,969	1,515,479
	Non Personnel	73,859	91,098	107,944	119,332
	Total	1,081,874	1,196,575	1,396,913	1,634,811

Registry Division Operating Budget



Authorizing Statutes

- Civil Service, M.G.L.A. c. 31.
- Births, Marriages, Deaths, and Depositions, M.G.L.A. cc. 46, 207, 209c, 210; M.G.L.A. c.190, § 7; M.G.L.A. c. 272, § 96.
- Fees & Charges, CBC Ord. § 18-1.2.

Description of Services

The Registry Division maintains custody of all birth, marriage, and death records dating back to 1630. Each year the Division adds approximately 33,000 new entries and issues more than 100,000 copies of certified records.

Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	1,008,015	1,105,477	1,288,969	1,515,479	226,510
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,008,015	1,105,477	1,288,969	1,515,479	226,510
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	2,339	2,301	2,790	2,790	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	650	150	2,000	2,000	0
52800 Transportation of Persons	2,111	5,473	5,772	7,161	1,389
52900 Contracted Services	16,645	29,627	40,800	50,799	9,999
Total Contractual Services	21,745	37,551	51,362	62,750	11,388
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	40,552	37,779	52,000	52,000	0
53700 Clothing Allowance	3,500	3,250	3,750	3,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	44,052	41,029	55,750	55,750	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	924	2,410	832	832	0
Total Current Chgs & Oblig	924	2,410	832	832	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	211	1,186	0	0	0
55900 Misc Equipment	6,927	8,922	0	0	0
Total Equipment	7,138	10,108	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,081,874	1,196,575	1,396,913	1,634,811	237,898

Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Adm Asst	SU4	15	1.00	76,212	Deposition Clerk	SU4	16	1.00	62,766
Assistant City Registrar	SE1	07	1.00	77,298	Deposition Lead	SU4	17	1.00	67,821
Business Operations Mgr	SU4	16	3.00	204,759	First Assistant	SE1	09	1.00	114,779
City Registrar	CDH	NG	1.00	130,357	Head Administrative Clerk	SU4	14	11.00	619,314
					Sr. Assistant Administration	SE1	08	1.00	101,672
					Total			21	1,454,978
					Adjustments				
					Differential Payments				0
					Other				60,500
					Chargebacks				0
					Salary Savings				0
					FY25 Total Request				1,515,478

Program 1. Administration

Jessica Fumarola, Manager, Organization 163100

Program Description

The Administration Program provides effective management of the day-to-day operations of the Division and monitors that the Registry's practices are in compliance with MGL and State Office of Vital Records regulations.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	356,616	479,307	572,612	761,578
Non Personnel	25,247	31,099	56,823	60,600
Total	381,863	510,406	629,435	822,178

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		57%	65%	50%
% of employees who are women		91%	83%	40%

Goal: Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

Program 2. Vital Statistics

Jessica Joyce, Manager, Organization 163200

Program Description

The Vital Statistics Program registers new records and issues certified copies of birth, marriage, and death records. This program also files marriage intentions and issues marriage licenses. The program also responds to requests for information from federal, state, and local authorities.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	503,509	473,875	559,716	448,882
Non Personnel	47,507	59,177	49,767	52,781
Total	551,016	533,052	609,483	501,663

Program 3. Depositions

Jessica Joyce, Manager, Organization 163300

Program Description

The Depositions Program is responsible for correcting and amending records in accordance with Massachusetts General Laws.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	147,890	152,295	156,641	305,019
Non Personnel	1,105	822	1,354	5,951
Total	148,995	153,117	157,995	310,970

Unemployment Compensation Operating Budget

Appropriation 199000

Department Mission

The Unemployment Compensation appropriation provides funds to carry out provisions of the Massachusetts Unemployment Security Law, MGLA c. 151A, as it pertains to former City and County employees. The appropriation facilitates payment of unemployment claims.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Unemployment Compensation	190,162	207,403	350,000	350,000
	Total	190,162	207,403	350,000	350,000

Workers' Compensation Fund Operating Budget

Appropriation 341000

Department Mission

The Workers' Compensation Fund provides for proper payments of compensation benefits, medical treatment and, if necessary, rehabilitation for employees permanently injured in work related accidents prior to July, 1995, or for employees from former City departments, e.g. Department of Health and Hospitals.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Workers' Compensation Fund	1,484,881	1,916,156	2,000,000	2,000,000
	Total	1,484,881	1,916,156	2,000,000	2,000,000