

# 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 '20	Total Actual '21	Total Approp '22	Total Budget '23
Health Insurance	211,341,951	210,900,841	212,236,570	217,310,394
Human Resources	5,109,259	6,855,305	6,217,427	7,632,684
Labor Relations	1,309,176	1,297,601	1,605,222	1,961,167
Medicare Payments	10,618,969	10,542,664	12,635,794	12,635,794
Office of People Operations	0	0	0	496,108
Registry Division	1,078,121	1,084,374	1,152,550	1,181,182
Unemployment Compensation	634,863	528,212	350,000	350,000
Workers' Compensation Fund	1,767,314	1,839,773	2,000,000	2,000,000
<b>Total</b>	<b>231,859,653</b>	<b>233,048,770</b>	<b>236,197,563</b>	<b>243,567,329</b>



# 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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	Health Insurance	211,341,951	210,900,841	212,236,570	217,310,394
	<b>Total</b>	<b>211,341,951</b>	<b>210,900,841</b>	<b>212,236,570</b>	<b>217,310,394</b>



# Human Resources Operating Budget

Vivian Leonard, 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

- Improved Recruitment Process to Better Meet Needs of COB Departments.

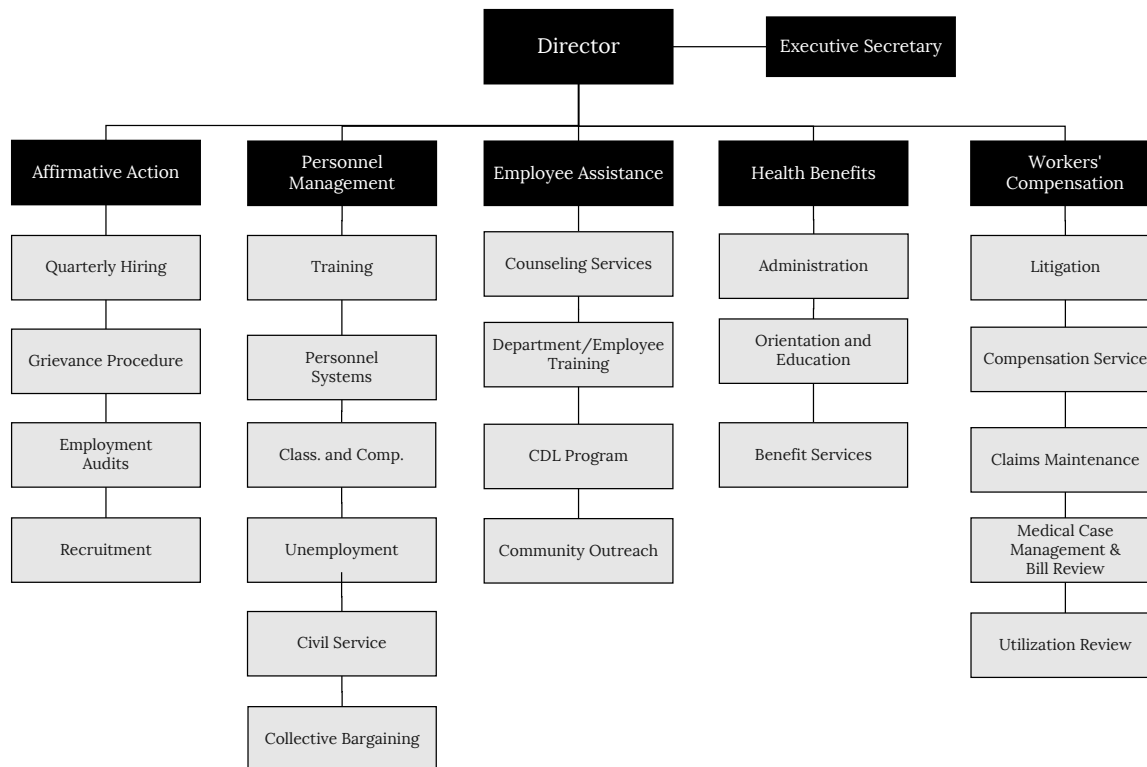
### Affirmative Action

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Personnel	2,832,764	2,919,936	4,117,826	4,930,886
	Affirmative Action	206,189	2,024,960	63,625	63,625
	Health Benefits & Insurance	915,301	907,413	929,436	1,068,996
	Employee Assistance	232,114	259,772	307,785	630,945
	Workers Comp	922,891	743,224	798,755	938,232
	<b>Total</b>	<b>5,109,259</b>	<b>6,855,305</b>	<b>6,217,427</b>	<b>7,632,684</b>

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	3,740,830	3,834,417	4,615,239	5,148,434
	Non Personnel	1,368,429	3,020,888	1,602,188	2,484,250
	<b>Total</b>	<b>5,109,259</b>	<b>6,855,305</b>	<b>6,217,427</b>	<b>7,632,684</b>

# 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

<b>Personnel Services</b>	<b>FY20 Expenditure</b>	<b>FY21 Expenditure</b>	<b>FY22 Appropriation</b>	<b>FY23 Adopted</b>	<b>Inc/Dec 22 vs 23</b>
51000 Permanent Employees	3,608,904	3,777,593	4,404,908	4,969,086	564,178
51100 Emergency Employees	119,863	53,686	205,331	174,348	-30,983
51200 Overtime	5,388	3,138	5,000	5,000	0
51600 Unemployment Compensation	6,675	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>3,740,830</b>	<b>3,834,417</b>	<b>4,615,239</b>	<b>5,148,434</b>	<b>533,195</b>
<b>Contractual Services</b>	<b>FY20 Expenditure</b>	<b>FY21 Expenditure</b>	<b>FY22 Appropriation</b>	<b>FY23 Adopted</b>	<b>Inc/Dec 22 vs 23</b>
52100 Communications	16,477	18,529	19,018	19,018	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	6,087	771	6,400	5,400	-1,000
52800 Transportation of Persons	10,881	931	9,000	859,000	850,000
52900 Contracted Services	291,597	2,116,899	449,375	478,669	29,294
<b>Total Contractual Services</b>	<b>325,042</b>	<b>2,137,130</b>	<b>483,793</b>	<b>1,362,087</b>	<b>878,294</b>
<b>Supplies &amp; Materials</b>	<b>FY20 Expenditure</b>	<b>FY21 Expenditure</b>	<b>FY22 Appropriation</b>	<b>FY23 Adopted</b>	<b>Inc/Dec 22 vs 23</b>
53000 Auto Energy Supplies	0	0	500	500	0
53200 Food Supplies	2,690	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	35,965	47,694	53,430	53,430	0
53700 Clothing Allowance	4,000	4,000	4,000	4,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>42,655</b>	<b>51,694</b>	<b>57,930</b>	<b>57,930</b>	<b>0</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY20 Expenditure</b>	<b>FY21 Expenditure</b>	<b>FY22 Appropriation</b>	<b>FY23 Adopted</b>	<b>Inc/Dec 22 vs 23</b>
54300 Workers' Comp Medical	66	21	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	907,061	807,152	1,060,465	1,064,233	3,768
<b>Total Current Chgs &amp; Oblig</b>	<b>907,127</b>	<b>807,173</b>	<b>1,060,465</b>	<b>1,064,233</b>	<b>3,768</b>
<b>Equipment</b>	<b>FY20 Expenditure</b>	<b>FY21 Expenditure</b>	<b>FY22 Appropriation</b>	<b>FY23 Adopted</b>	<b>Inc/Dec 22 vs 23</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	6,062	8,199	0	0	0
55900 Misc Equipment	87,543	16,692	0	0	0
<b>Total Equipment</b>	<b>93,605</b>	<b>24,891</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>FY20 Expenditure</b>	<b>FY21 Expenditure</b>	<b>FY22 Appropriation</b>	<b>FY23 Adopted</b>	<b>Inc/Dec 22 vs 23</b>
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>5,109,259</b>	<b>6,855,305</b>	<b>6,217,427</b>	<b>7,632,684</b>	<b>1,415,257</b>

# Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary	
Adm.Assistant	SU4	17	1.00	73,792	Manager, Leave Administration	EXM	10	1.00	121,205	
Assoc Dir (EAP)	EXM	09	1.00	113,658	Manager, Training & Development	EXM	10	1.00	87,958	
Benefits HRIS Manager	EXM	08	1.00	105,822	Mgr Classification & Compensation	EXM	09	1.00	79,904	
Billing Specialist (HBI)	SU4	17	1.00	74,860	Nurse Case Manager	SE1	07	1.00	103,808	
Business Analyst-H.R.	SE1	08	1.00	88,147	Personnel Asst (Ads/Psd)	SU4	17	4.00	302,176	
Communications Coordinator-OHR	EXM	06	1.00	60,314	Policy Analyst & Project Manager	EXM	08	1.00	103,058	
Dir (Class & Comp)	EXM	11	1.00	128,674	Prin Admin Assistant	SE1	08	2.00	226,913	
Dir of Employee Asst (EAP)	EXM	12	1.00	131,227	Principal Clerk	SU4	10	1.00	28,494	
Dir of Health Benefits	EXM	12	1.00	133,094	Retire Benefits Manager (HBI)	EXM	09	1.00	115,417	
Dir of Talent Acquisition Mgmt	EXM	10	1.00	122,950	Retiree Benefits Rep	SU4	17	2.00	149,067	
Dir, Shared Services	EXM	12	1.00	135,428	Senior Admin Asst	SE1	07	2.00	207,199	
DP System Analyst	SE1	06	1.00	94,473	Special Advisor	EXM	NG	1.00	178,990	
Employee Assistance Clinician	EXM	08	4.00	359,150	Sr Adm Asst (OHR)	SE1	09	1.00	121,858	
H.R. System Administrator	SE1	10	1.00	131,820	Sr Adm Asst (WC)	SE1	06	1.00	94,473	
Head Clerk	SU4	12	1.00	56,052	Sr Admin Asst	EXM	06	1.00	84,245	
Health Benefits Insurance Rep	SU4	16	3.00	175,336	Sr Personnel Analyst	SE1	07	1.00	93,156	
HR Transformation Director	CDH	NG	1.00	170,467	Supervisor of Personnel	CDH	NG	1.00	135,371	
Human Resources Generalist	EXM	07	1.00	96,823	Supvising Claims Agent (Asd)	EXM	09	1.00	108,692	
Human Resources HRIS Manager	EXM	10	2.00	242,845	Talent Acquisition Coord	SU4	17	1.00	80,058	
Human Resources Representative	SU4	15	3.00	188,473	Talent Acquisition Sourcer	SE1	06	1.00	89,420	
Intern & Fellowship Program Coord	SE1	06	1.00	68,345	Worker's Compensation Case Mgr	SU4	18	3.00	268,542	
<b>Total</b>									<b>58</b>	<b>5,531,754</b>
<b>Adjustments</b>										
Differential Payments										0
Other										179,066
Chargebacks										-601,734
Salary Savings										-140,000
<b>FY23 Total Request</b>										<b>4,969,086</b>

# Program 1. Personnel

Vivian Leonard, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,903,366	2,015,785	2,790,704	2,753,851
Non Personnel	929,398	904,151	1,327,122	2,177,035
<b>Total</b>	<b>2,832,764</b>	<b>2,919,936</b>	<b>4,117,826</b>	<b>4,930,886</b>

## Performance

**Goal:** Improved Recruitment Process to Better Meet Needs of COB Departments

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Days from Job Requisition Posting to Candidate Hire	68	70	75	78

# Program 2. Affirmative Action

Vivian Leonard, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	0	0
Non Personnel	206,189	2,024,960	63,625	63,625
<b>Total</b>	<b>206,189</b>	<b>2,024,960</b>	<b>63,625</b>	<b>63,625</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% City Workforce - people of color	39%	40%	40%	42%
% City Workforce - women	29%	30%	30%	32%
% of total promotions - people of color	43%	48%	42%	46%
% of total promotions - women	34%	32%	32%	36%

# Program 3. Health Benefits & Insurance

Marianna Gil, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	856,081	847,645	866,981	975,852
Non Personnel	59,220	59,768	62,455	93,144
<b>Total</b>	<b>915,301</b>	<b>907,413</b>	<b>929,436</b>	<b>1,068,996</b>

# Program 4. Employee Assistance

Wendolyn M. Costello-Cook, *Manager*, Organization 142400

## Program Description

The Employee Assistance Program (EAP) is designed to attract and 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	231,557	257,563	306,433	629,593
Non Personnel	557	2,209	1,352	1,352
<b>Total</b>	<b>232,114</b>	<b>259,772</b>	<b>307,785</b>	<b>630,945</b>

# Program 5. Workers Comp

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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	749,826	713,424	651,121	789,138
Non Personnel	173,065	29,800	147,634	149,094
<b>Total</b>	<b>922,891</b>	<b>743,224</b>	<b>798,755</b>	<b>938,232</b>





# Labor Relations Operating Budget

Renee Bushet, 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

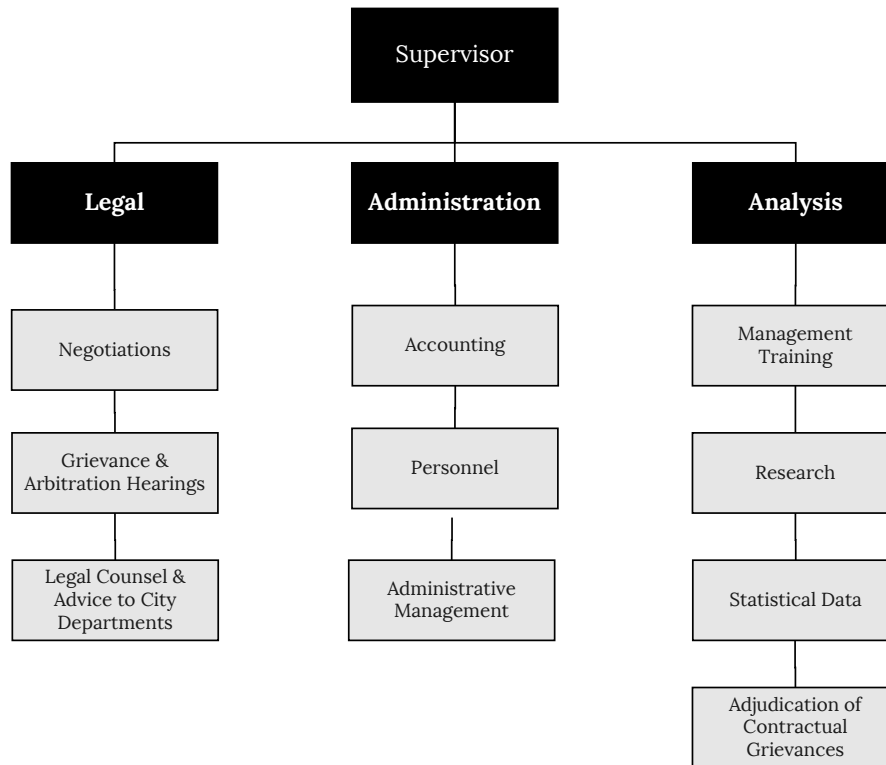
### Labor Relations

- To negotiate labor contracts and meet other bargaining obligations with the City's labor unions.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Labor Relations	1,309,176	1,297,601	1,605,222	1,961,167
	<b>Total</b>	<b>1,309,176</b>	<b>1,297,601</b>	<b>1,605,222</b>	<b>1,961,167</b>

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	804,291	831,980	1,009,358	1,363,403
	Non Personnel	504,885	465,621	595,864	597,764
	<b>Total</b>	<b>1,309,176</b>	<b>1,297,601</b>	<b>1,605,222</b>	<b>1,961,167</b>

# 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 19 unions covering 7,200 employees. Additionally, the Office advises City managers and supervisors on labor matters regarding policy issues.

# Department History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	795,971	831,980	1,009,358	1,300,832	291,474
51100 Emergency Employees	0	0	0	62,571	62,571
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	8,320	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>804,291</b>	<b>831,980</b>	<b>1,009,358</b>	<b>1,363,403</b>	<b>354,045</b>
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	2,480	2,965	2,875	2,919	44
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	770	800	30
52800 Transportation of Persons	1,788	-84	2,100	2,000	-100
52900 Contracted Services	470,518	422,290	551,095	551,095	0
<b>Total Contractual Services</b>	<b>474,786</b>	<b>425,171</b>	<b>556,840</b>	<b>556,814</b>	<b>-26</b>
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	1,267	434	2,800	2,700	-100
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
<b>Total Supplies &amp; Materials</b>	<b>1,267</b>	<b>434</b>	<b>2,800</b>	<b>2,700</b>	<b>-100</b>
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	28,832	38,411	36,224	38,250	2,026
<b>Total Current Chgs &amp; Oblig</b>	<b>28,832</b>	<b>38,411</b>	<b>36,224</b>	<b>38,250</b>	<b>2,026</b>
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	1,605	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>1,605</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,309,176</b>	<b>1,297,601</b>	<b>1,605,222</b>	<b>1,961,167</b>	<b>355,945</b>

# 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	804,291	831,980	1,009,358	1,363,403
Non Personnel	504,885	465,621	595,864	597,764
<b>Total</b>	<b>1,309,176</b>	<b>1,297,601</b>	<b>1,605,222</b>	<b>1,961,167</b>

## Performance

**Goal:** To negotiate labor contracts and meet other bargaining obligations with the City's labor unions.

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of city collective bargaining contracts settled	95%	5%	30%	100%

# Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Asst Corp Counsel III (LAW)	EXM	13	6.00	690,408	Labor Relations Analyst	EXM	04	1.00	55,752
Asst Supv/Labor Relations	EXM	12	1.00	103,525	Legal Secretary (OLR)	MYG	17	1.00	58,971
Exec Dir	CDH	NG	1.00	160,440	Office Manager	EXM	06	1.00	88,116
					Supervisor of Labor Relations	CDH	NG	1.00	135,371
					<b>Total</b>			<b>12</b>	<b>1,292,583</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				8,250
					Chargebacks				0
					Salary Savings				0
					<b>FY23 Total Request</b>				<b>1,300,833</b>

# 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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	Medicare Payments	10,618,969	10,542,664	12,635,794	12,635,794
	<b>Total</b>	<b>10,618,969</b>	<b>10,542,664</b>	<b>12,635,794</b>	<b>12,635,794</b>



# Office of People Operations Operating Budget

**Alex Lawrence, Chief of People Operations, Appropriation 146000**

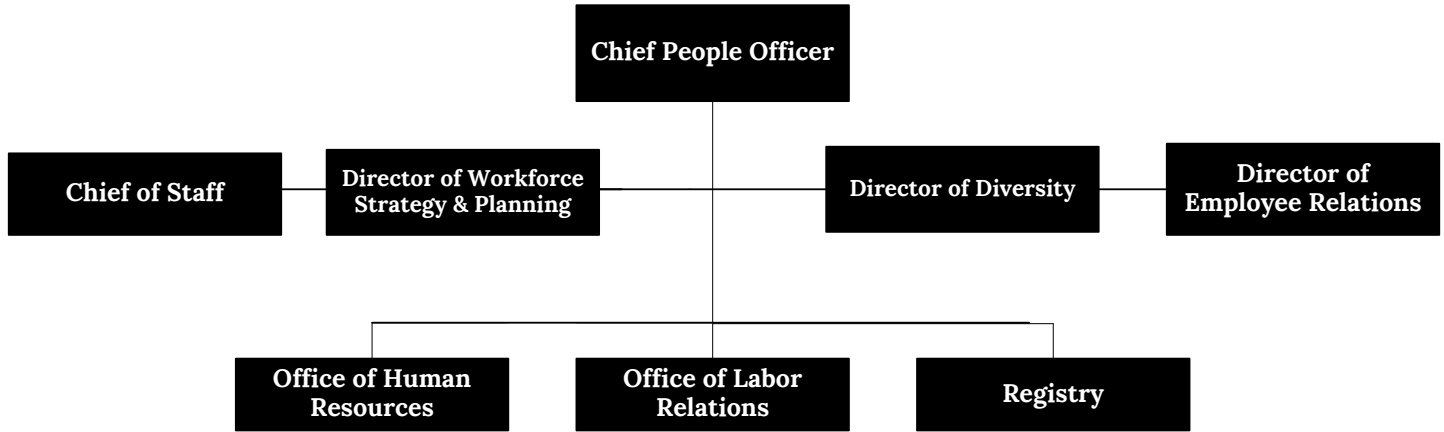
**Department Mission**

This cabinet, which consists of approximately 150 employees, supports the work of the 17,000 employees in the city of Boston, as well as maintains the records for all Births, Deaths, and Marriages for the City of Boston.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	0	389,108
Non Personnel	0	0	0	107,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>496,108</b>



# 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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	389,108	389,108
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	0	0	389,108	389,108
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	0	0	0	3,000	3,000
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	0	0	0	0
52900 Contracted Services	0	0	0	100,000	100,000
Total Contractual Services	0	0	0	103,000	103,000
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	0	0	0	1,000	1,000
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	0	1,000	1,000
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	2,000	2,000
Total Equipment	0	0	0	2,000	2,000
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	0	0	496,105	496,105



# Registry Division Operating Budget

Patricia A. McMahon, 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

- Expand crosstraining.

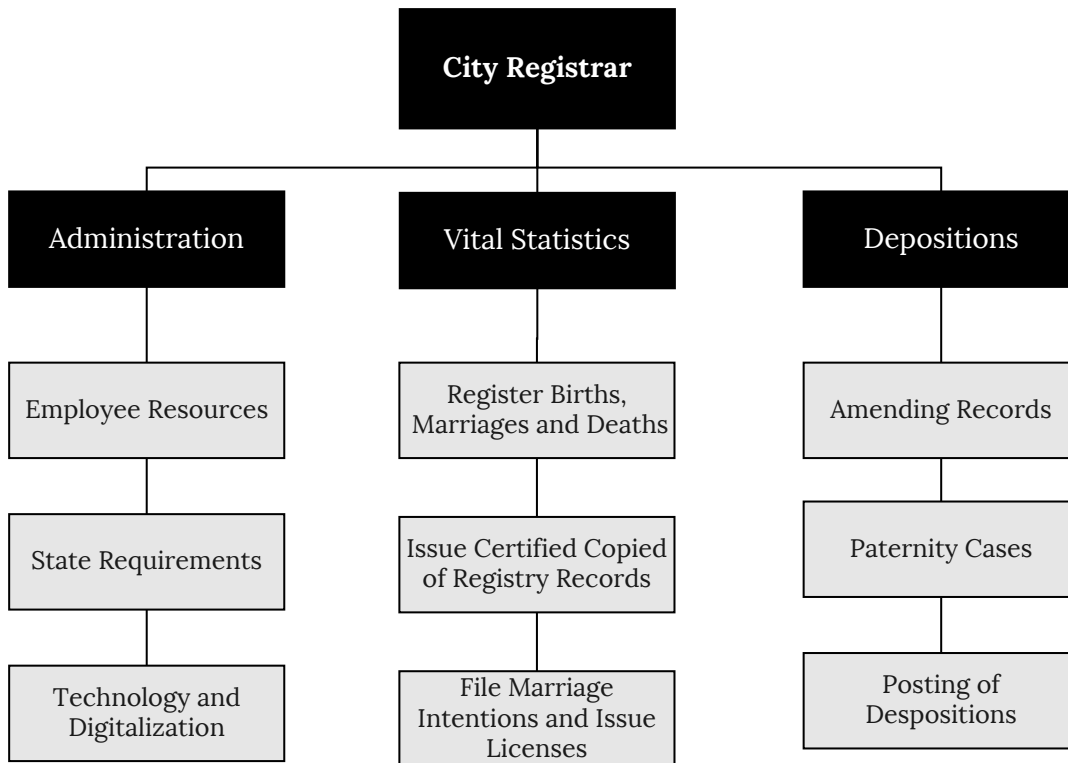
### Vital Statistics

- Online Death requests.
- Register new records and issue certified copies.
- To Automate the certificate request process.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Administration	355,844	354,622	392,010	434,793
	Vital Statistics	602,744	586,302	611,581	591,718
	Depositions	119,533	143,450	148,959	154,671
	<b>Total</b>	<b>1,078,121</b>	<b>1,084,374</b>	<b>1,152,550</b>	<b>1,181,182</b>

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	980,148	1,019,867	1,071,610	1,090,563
	Non Personnel	97,973	64,507	80,940	90,619
	<b>Total</b>	<b>1,078,121</b>	<b>1,084,374</b>	<b>1,152,550</b>	<b>1,181,182</b>

# 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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	980,148	1,019,867	1,071,610	1,090,563	18,953
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
<b>Total Personnel Services</b>	<b>980,148</b>	<b>1,019,867</b>	<b>1,071,610</b>	<b>1,090,563</b>	<b>18,953</b>
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	2,066	2,653	2,700	2,790	90
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	300	2,000	2,000	0
52800 Transportation of Persons	2,089	1,086	2,520	2,975	455
52900 Contracted Services	34,902	18,507	35,040	36,248	1,208
<b>Total Contractual Services</b>	<b>39,057</b>	<b>22,546</b>	<b>42,260</b>	<b>44,013</b>	<b>1,753</b>
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	33,556	34,216	33,900	41,826	7,926
53700 Clothing Allowance	3,750	3,500	3,750	3,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>37,306</b>	<b>37,716</b>	<b>37,650</b>	<b>45,576</b>	<b>7,926</b>
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	975	975	1,030	1,030	0
<b>Total Current Chgs &amp; Oblig</b>	<b>975</b>	<b>975</b>	<b>1,030</b>	<b>1,030</b>	<b>0</b>
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	20,635	3,270	0	0	0
<b>Total Equipment</b>	<b>20,635</b>	<b>3,270</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,078,121</b>	<b>1,084,374</b>	<b>1,152,550</b>	<b>1,181,182</b>	<b>28,632</b>

# 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	331,367	331,409	360,270	391,014
Non Personnel	24,477	23,213	31,740	43,779
<b>Total</b>	<b>355,844</b>	<b>354,622</b>	<b>392,010</b>	<b>434,793</b>

## Performance

**Goal:** Expand crosstraining

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
75% of staff competent in 2 areas	74	83	85	80

# Program 2. Vital Statistics

**Deron Jackson, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	530,096	545,849	563,231	545,728
Non Personnel	72,648	40,453	48,350	45,990
<b>Total</b>	<b>602,744</b>	<b>586,302</b>	<b>611,581</b>	<b>591,718</b>

## Performance

**Goal:** Online Death requests

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Death Certificate requests by mail	4,166	4,341	3,710	4,200
Death Certificates requests at counter	9,104	166	4,256	3,150
Deaths registered	7,088	8,347	8,561	8,000

**Goal:** Register new records and issue certified copies

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Birth Certificate requests by mail	3,120	3,652	2,978	3,250
Birth Records registered from Hospitals	20,545	20,340	21,016	20,700
Marriage Certificate requests at counter	5,820	100	2,843	2,400
Marriage Certificate requests by mail	1,253	260	351	265
Marriage Intentions Filed Electronically	4,329	1,898	4,634	4,200

**Goal:** To Automate the certificate request process

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Birth Certificates Request online	26,244	50,492	34,792	36,000
Death Certificates Request online	23,351	35,256	311,164	30,000



# 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	118,685	142,609	148,109	153,821
Non Personnel	848	841	850	850
<b>Total</b>	<b>119,533</b>	<b>143,450</b>	<b>148,959</b>	<b>154,671</b>

## Performance

**Goal:** Register new records and issue certified copies

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Depositions amendments and court orders processed	3,059	2,848	3,550	3,300

# 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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	Unemployment Compensation	634,863	528,212	350,000	350,000
	<b>Total</b>	<b>634,863</b>	<b>528,212</b>	<b>350,000</b>	<b>350,000</b>

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	634,863	528,212	350,000	350,000
	Non Personnel	0	0	0	0
	<b>Total</b>	<b>634,863</b>	<b>528,212</b>	<b>350,000</b>	<b>350,000</b>



# 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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	Workers' Compensation Fund	1,767,314	1,839,773	2,000,000	2,000,000
	<b>Total</b>	<b>1,767,314</b>	<b>1,839,773</b>	<b>2,000,000</b>	<b>2,000,000</b>

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	4,632	1,831,834	0	0
	Non Personnel	1,762,682	7,939	2,000,000	2,000,000
	<b>Total</b>	<b>1,767,314</b>	<b>1,839,773</b>	<b>2,000,000</b>	<b>2,000,000</b>

