

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

Department Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Election Department	5,737,619	6,406,515	7,200,490	7,355,168
Health Insurance	212,933,685	211,913,349	234,083,420	251,307,372
Human Resources	6,698,481	7,855,870	9,526,720	10,766,584
Medicare Payments	12,192,696	12,869,774	14,603,637	15,325,000
Office of Labor Relations	1,452,753	1,443,477	1,971,023	1,985,756
Office of People Operations	469,918	957,378	1,228,000	1,331,229
Registry Division	1,196,575	1,410,437	1,647,239	2,257,180
Unemployment Compensation	207,403	92,788	350,000	350,000
Workers' Compensation Fund	1,916,156	1,498,235	2,000,000	2,000,000
Total	242,805,286	244,447,822	272,610,529	292,678,288

Election Department Operating Budget

Eneida Tavares, *Commissioner*, Appropriation 121000

DEPARTMENT MISSION

The mission of the Election Department is to ensure that all municipal, state and federal elections conducted within the City of Boston are properly managed in accordance with City, state and federal laws. The Department also seeks to ensure that all eligible citizens are registered to vote and that a comprehensive juror list is provided to the State Jury Commissioner.

OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Election Division	5,136,238	5,952,156	6,335,728	6,407,251
Listing Board	601,381	454,359	864,762	947,917
Total	5,737,619	6,406,515	7,200,490	7,355,168

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	3,632,850	3,730,703	4,224,673	4,353,431
Non-Personnel	2,104,769	2,675,812	2,975,817	3,001,736
Total	5,737,619	6,406,515	7,200,490	7,355,168

Election Department Operating Budget

AUTHORIZING STATUTES

- Enabling Legislation, 1895 Mass. Acts ch. 449.
- Primaries and Elections, M.G.L.A. cc. 50- 57; 1913 Mass. Acts ch. 835, as amended.
- Listing Board, 1938 Mass. Acts ch. 287.
- Election Employees/Civil Service, 1920 Mass. Acts ch. 305.
- "Juries Obligation to Serve, and Lists," M.G.L.A. c. 234A, §§ 4-6, CBC St. 2 §§ 200-245.

DESCRIPTION OF SERVICES

The Election Department provides for voter registration, maintenance of election equipment, arrangement for and operation of polling places, certification of nomination papers and referendum petitions, tabulations and certification of election results, operation of a public service counter in Boston City Hall, and mailings to residents on voter registration and Election Day activities. The Department also conducts a census of Boston residents ages 17 years and older.

Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	1,940,554	1,989,405	2,358,887	2,487,645	128,758
51100 Total Emergency Employees	1,029,238	1,078,282	1,268,286	1,268,286	0
51200 Total Overtime	647,082	647,426	590,000	590,000	0
51600 Tot Unemployment Compensation	15,977	15,590	7,500	7,500	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,632,850	3,730,703	4,224,673	4,353,431	128,758
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	65,415	61,744	104,000	72,000	-32,000
52200 Utilities	0	0	0	0	0
52400 Tot 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 To Equipment	25,914	21,987	25,250	25,250	0
52800 Transportation of Persons	9,793	11,640	5,929	0	-5,929
52900 Contracted Services	731,103	851,446	696,000	1,210,833	514,833
Total Contractual Services	832,224	946,818	831,179	1,308,083	476,904
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	4,194	5,613	7,385	5,706	-1,679
53200 Food Supplies	13,201	8,171	14,000	7,000	-7,000
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	734,845	1,277,127	1,106,100	1,448,803	342,703
53700 Tot Clothing Allowance	4,500	4,250	4,750	4,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	19,979	20,669	33,500	26,800	-6,700
Total Supplies & Materials	776,720	1,315,831	1,165,735	1,493,059	327,324
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	123,767	127,536	165,200	131,419	-33,781
Total Current Charges & Obligations	123,767	127,536	165,200	131,419	-33,781
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	39,828	0	0	0
55400 Lease Purchase	372,059	225,999	88,703	69,175	-19,528
55600 Office Furniture & Equipment	0	19,800	0	0	0
55900 Misc Equipment	0	0	725,000	0	-725,000
Total Equipment	372,059	285,627	813,703	69,175	-744,528
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	5,737,619	6,406,515	7,200,490	7,355,168	154,677

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Data Proc Equip Tech (Ele)	SU4	17	1.00	82,973
Principal Asst RegistrarVoters	SU4	16	2.00	170,005
Coordinator.	SU4	15	1.00	62,374
Adm_Asst	SU4	15	1.00	59,463
Sr. Asst Reg of_Voters	SU4	14	2.00	121,820
Election Operation Assistant	SU4	12	2.00	119,782
Asst Registrar of Voters I	SU4	12	10.00	573,585
Head Asst Registrar Of Voters	SE1	10	1.00	141,760
Board Member (Stipend)	EXO	NG	2.00	15,041
Member-Board of Election	EXM	NG	1.00	47,408
Chairperson	CDH	NG	1.00	143,694
Prin_Admin_Assistant	SE1	08	1.00	122,183
Sr Data Proc Sys Analyst	SE1	08	1.00	100,063
Senior_Admin_Asst	SE1	07	1.00	111,896
Admin-Assistant	SE1	07	1.00	90,330
Admin Asst (Election)	SE1	06	2.00	177,310
Admin_Asst	SE1	05	2.00	178,203
Civic Engagement Coord	SE1	05	1.00	68,759
Total			33	2,386,648

Adjustments

Differential Payments	0
Other	115,997
Chargebacks	0
Salary Savings	-15,000
FY26 Total Request	2,487,645

Election Division Operating Budget

Eneida Tavares, Commissioner, Appropriation 121

DIVISION MISSION

The mission of the Election Department is to ensure that all municipal, state and federal elections conducted within the City of Boston are properly managed in accordance with City, state and federal laws. The Department also seeks to ensure that all eligible citizens are registered to vote and that a comprehensive juror list is provided to the State Jury Commissioner.

SELECTED PERFORMANCE GOALS

Election Administration

Increase Diversity in COB Workforce

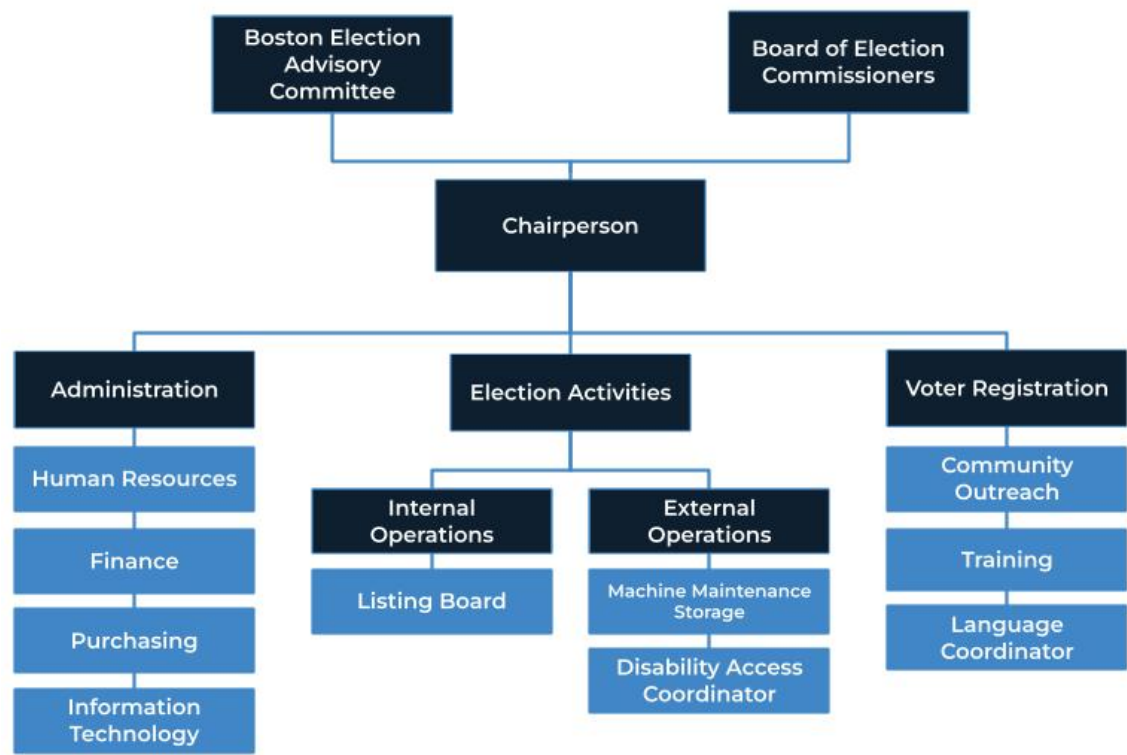
OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Election Activities	3,583,703	4,226,986	4,867,117	4,984,907
Election Administration	1,184,521	1,402,340	1,076,264	985,194
Voter Registration	368,014	322,830	392,348	437,150
Total	5,136,238	5,952,156	6,335,728	6,407,251

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	3,300,884	3,361,272	3,733,615	3,848,415
Non-Personnel	1,835,354	2,590,884	2,602,113	2,558,836
Total	5,136,238	5,952,156	6,335,728	6,407,251

Election Division Operating Budget



DESCRIPTION OF SERVICES

The Election Division conducts all municipal, state, and federal elections within the City of Boston. The Division handles registration of voters, maintains all election equipment, organizes and conducts elections, and tabulates and certifies election results.

Division History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	1,756,461	1,820,482	2,157,716	2,272,515	114,799
51100 Total Emergency Employees	961,821	944,529	1,078,399	1,078,399	0
51200 Total Overtime	566,626	580,671	490,000	490,000	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	15,977	15,590	7,500	7,500	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	3,300,884	3,361,272	3,733,615	3,848,415	114,799
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	65,415	61,744	104,000	72,000	-32,000
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	25,914	21,987	25,250	25,250	0
52800 Transportation of Persons	8,600	10,587	4,525	0	-4,525
52900 Contracted Services	718,576	822,025	627,000	1,131,833	504,833
Contractual Services	818,504	916,344	760,775	1,229,083	468,308
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	4,194	5,613	7,385	5,706	-1,679
53200 Food Supplies	13,201	8,171	14,000	7,000	-7,000
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	479,650	1,223,174	806,800	1,089,403	282,603
53700 Tot Clothing Allowance	4,000	3,750	4,250	4,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	19,979	20,669	30,000	22,800	-7,200
Supplies & Materials	521,025	1,261,377	862,435	1,129,159	266,724
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	123,767	127,536	165,200	131,419	-33,781
Current Charges & Obligations	123,767	127,536	165,200	131,419	-33,781
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	39,828	0	0	0
55400 Lease Purchase	372,059	225,999	88,703	69,175	-19,528
55600 Office Furniture & Equipment	0	19,800	0	0	0
55900 Misc Equipment	0	0	725,000	0	-725,000
Equipment	372,059	285,627	813,703	69,175	-744,528
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	5,136,238	5,952,156	6,335,728	6,407,251	71,522

Division Personnel

Title	Union Code	Grade	Position	FY26 Salary
Data Proc Equip Tech (Ele)	SU4	17	1.00	82,973
Principal Asst RegistrarVoters	SU4	16	2.00	170,005
Coordinator.	SU4	15	1.00	62,374
Adm_Asst	SU4	15	1.00	59,463
Sr. Asst Reg of_Voters	SU4	14	2.00	121,820
Board Member (Stipend)	EXO	NG	2.00	15,041
Member-Board of Election	EXM	NG	1.00	47,408
Chairperson	CDH	NG	1.00	143,694
Asst Registrar of Voters I	SU4	12	10.00	573,585
Head Asst Registrar Of Voters	SE1	10	1.00	141,760
Prin_Admin_Assistant	SE1	08	1.00	122,183
Sr Data Proc Sys Analyst	SE1	08	1.00	100,063
Senior_Admin_Asst	SE1	07	1.00	111,896
Admin-Assistant	SE1	07	1.00	90,330
Admin Asst (Election)	SE1	06	2.00	177,310
Admin_Asst	SE1	05	1.00	84,555
Civic Engagement Coord	SE1	05	1.00	68,759
Total			30	2,173,218

Adjustments

Differential Payments	0
Other	114,297
Chargebacks	0
Salary Savings	-15,000
FY26 Total Request	2,272,515

Program 1. Election Administration

Eneida Tavares, *Commissioner*, Organization 121100

PROGRAM DESCRIPTION

The Administration Program provides overall administrative and management support to the Election Department, including managing staff and Election Day employee attendance, hiring and compensation, handling complaints, and monitoring the performance of each of the Department's programs.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	634,994	857,779	799,652	762,663
Non-Personnel	549,527	544,562	276,611	222,531
Total	1,184,521	1,402,340	1,076,264	985,194

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	58%	59%	57%	
% of employees who self-identify as female	58%	54%	53%	

Program 3. Voter Registration

Eneida Tavares, Commissioner, Organization 121300

PROGRAM DESCRIPTION

The Voter Registration Program works to promote voting among eligible City of Boston residents in accordance with state laws. The Voter Registration Program registers voters, maintains accurate and up-to-date lists of registered voters, keeps a master voting list of eligible Boston voters, and provides information to voters about registration and the voting process

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	311,974	282,674	366,146	411,650
Non-Personnel	56,040	40,156	26,202	25,500
Total	368,014	322,830	392,348	437,150

Program 4. Election Activities

Eneida Tavares, *Commissioner*, Organization 121400

PROGRAM DESCRIPTION

The Election Activities Program manages all activities related to the conduct of elections in the City of Boston, certifies nomination papers, provides all material for polling locations, trains election day officials, conducts the absentee ballot process, tabulates and certifies election results, registers voters, and responds to inquiries regarding voter status. The Election Activities Program is also responsible for equipping election sites with the proper equipment.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	2,353,916	2,220,819	2,567,817	2,674,102
Non-Personnel	1,229,787	2,006,167	2,299,300	2,310,805
Total	3,583,703	4,226,986	4,867,117	4,984,907

Listing Board Operating Budget

Eneida Tavares, *Chair, Board of Election Commissioners*, Appropriation 128000

DIVISION MISSION

The Listing Board's mission is to produce, on an annual basis, a listing of all residents of the City of Boston who are age 17 years or older. This list must be provided to the Jury Commissioner each year.

SELECTED PERFORMANCE GOALS

Annual Listing

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Annual Listing	601,381	454,359	864,762	947,917
Total	601,381	454,359	864,762	947,917

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	331,965	369,431	491,058	505,017
Non-Personnel	269,415	84,928	373,704	442,900
Total	601,381	454,359	864,762	947,917

Listing Board Operating Budget

DESCRIPTION OF SERVICES

The Listing Board is responsible for an annual listing of Boston residents age 17 or older. The Listing Board prepares an Annual Listing of Residents and a Jury List and verifies voters eligible to vote in elections.

Division History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	184,093	168,923	201,171	215,130	13,959
51100 Total Emergency Employees	67,417	133,753	189,887	189,887	0
51200 Total Overtime	80,456	66,755	100,000	100,000	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	331,965	369,431	491,058	505,017	13,959
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	1,193	1,053	1,404	0	-1,404
52900 Contracted Services	12,527	29,421	69,000	79,000	10,000
Contractual Services	13,720	30,474	70,404	79,000	8,596
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	255,195	53,954	299,300	359,400	60,100
53700 Tot Clothing Allowance	500	500	500	500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	3,500	4,000	500
Supplies & Materials	255,695	54,454	303,300	363,900	60,600
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
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	0	0
Equipment	0	0	0	0	0
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	601,381	454,359	864,762	947,917	83,155

Division Personnel

Title	Union Code	Grade	Position	FY26 Salary
Election Operation Assistant	SU4	12	2.00	119,782
Admin_Asst	SE1	05	1.00	93,648
Total			3	213,430

Adjustments

Differential Payments	0
Other	1,700
Chargebacks	0
Salary Savings	0
FY26 Total Request	215,130

Program 1. Annual Listing

Eneida Tavares, Chair, Board of Election Commissioners, Appropriation 128100

PROGRAM DESCRIPTION

The Annual Listing is mandated by the Commonwealth to provide annually, a list of all residents 17 years of age and older to the Jury Commission. This list is compiled through an annual citywide census including residents of multiple dwelling units, nursing homes, shelters and college residences.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	331,965	369,431	491,058	505,017
Non-Personnel	269,415	84,928	373,704	442,900
Total	601,381	454,359	864,762	947,917

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	67%	67%	67%	
% of employees who self-identify as female	60%	60%	60%	

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 '23	Total Actual '24	Total Approp '25	Total Budget '26
Health Insurance	212,933,685	211,913,349	234,083,420	251,307,372
Total	212,933,685	211,913,349	234,083,420	251,307,372

Human Resources Operating Budget

Brenda Hernandez, 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

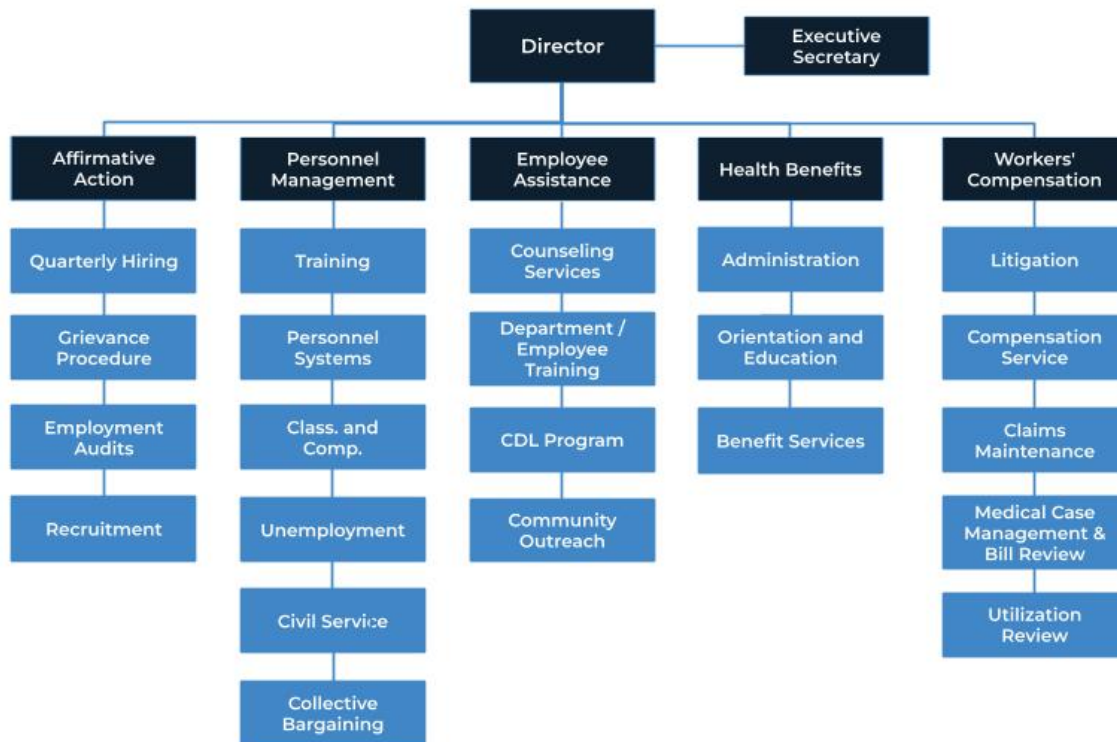
OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Affirmative Action	80,353	270,601	329,172	260,166
Employee Assistance	692,571	611,151	366,579	482,742
Health Benefits & Insurance	1,051,636	1,055,570	1,225,732	1,213,033
Personnel	4,127,323	5,333,308	6,701,171	7,891,503
Workers' Comp	746,598	585,239	904,065	919,140
Total	6,698,481	7,855,870	9,526,720	10,766,584

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	5,439,562	6,007,690	7,044,211	7,613,188
Non-Personnel	1,258,919	1,848,180	2,482,509	3,153,396
Total	6,698,481	7,855,870	9,526,720	10,766,584

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	5,280,299	5,842,746	6,814,736	7,463,709	648,973
51100 Total Emergency Employees	156,831	157,129	224,475	144,479	-79,996
51200 Total Overtime	2,432	2,755	5,000	5,000	0
51600 Tot Unemployment Compensation	0	5,060	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	5,439,562	6,007,690	7,044,211	7,613,188	568,977
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	26,792	30,706	26,818	31,000	4,182
52200 Utilities	0	0	0	0	0
52400 Tot 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 To Equipment	316	1,011	2,700	2,700	0
52800 Transportation of Persons	22,887	453,389	480,000	1,150,000	670,000
52900 Contracted Services	295,630	460,605	661,700	661,700	0
Total Contractual Services	345,625	945,710	1,171,218	1,845,400	674,182
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	500	500	0
53200 Food Supplies	1,929	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	42,773	41,006	51,830	51,830	0
53700 Tot Clothing Allowance	5,250	5,000	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	49,952	46,006	57,580	57,580	0
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	851,545	845,722	1,253,711	1,250,416	-3,295
Total Current Charges & Obligations	851,545	845,722	1,253,711	1,250,416	-3,295
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	2,505	0	0	0
55900 Misc Equipment	11,797	8,237	0	0	0
Total Equipment	11,797	10,742	0	0	0
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	6,698,481	7,855,870	9,526,720	10,766,584	1,239,864

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Worker's Compensation Case Mgr	SU4	18	3.00	312,561
Billing Specialist (HBI)	SU4	17	1.00	92,200
Talent Acquisition Coord	SU4	17	1.00	91,902
Adm.Assistant	SU4	17	1.00	86,251
Personnel Asst (Ads/Psd)	SU4	17	4.00	326,666
Health Benefits Insurance Rep	SU4	16	3.00	213,148
Retiree Benefits Rep	SU4	17	2.00	176,347
Human Resources Representative	SU4	15	4.00	315,828
Deputy Director, People & Cult	EXM	14	1.00	164,831
Dir of Employee Asst (EAP)	EXM	12	1.00	149,552
Dir, Shared Services	EXM	13	1.00	155,613
Dir of Health Benefits	EXM	12	1.00	149,552
Head_Clerk	SU4	12	1.00	53,352
Division Director	EXM	11	6.00	787,795
Dir (Class & Comp)	EXM	11	1.00	144,131
DeputyDirector	EXM	10	2.00	270,249
Senior Investigator	EXM	13	2.00	260,166
P Admin Asst	SE1	10	1.00	124,997
Prin Admin_Assistant	EXM	10	1.00	135,844
Human Resources HRIS Manager	EXM	10	1.00	97,399
Principal_Clerk	SU4	10	1.00	53,705
H.R. System Administrator	SE1	10	1.00	141,760
Manager_JC_905581	EXM	09	1.00	99,610
Talent Acquisition Manager	EXM	09	1.00	125,635
MgrClassification&Compensation	EXM	09	1.00	125,635
Retire Benefits Manager (HBI)	EXM	09	1.00	125,635
Prin_Admin_Asst	SE1	09	1.00	131,140
Sr Human Resources Generalist	EXM	09	1.00	125,635
Assoc Dir (EAP)	EXM	09	1.00	125,635
Supervisor of Personnel	CDH	NG	1.00	165,453
Senior Analyst	EXM	08	1.00	110,940
Benefits HRIS Manager	EXM	08	1.00	117,025
Prin_Admin_Assistant	SE1	08	1.00	122,183
Sr Adm Asst (OHR)	SE1	09	1.00	131,140
Employee Assistance Clinician	EXM	08	4.00	437,607
Special Assistant	EXM	08	3.00	287,455
HRIS Associate Manager	EXM	08	1.00	114,423
Office_Manager II	EXM	08	1.00	110,940

Department Personnel

Health Benefit Team Leader	SE1	08	1.00	122,183
Business Analyst-H.R.	SE1	08	1.00	109,040
Talent Acquisition Specialist	SE1	07	2.00	215,297
Senior_Admin_Asst	SE1	07	1.00	111,896
Junior Analyst	SE1	06	1.00	84,104
Communications Coordinator-OHR	EXM	06	1.00	81,182
Assistant Compliance Manager	SE1	06	1.00	101,943
Sr Adm Asst (WC)	SE1	06	2.00	180,779
Asst. Payroll &Vendor Clerk	SE1	05	1.00	72,679
Total			72	7,839,045

Adjustments

Differential Payments	0
Other	-32,903
Chargebacks	-267,433
Salary Savings	-75,000
FY26 Total Request	7,463,709

Program 1. Personnel

Brenda Hernandez, *Director*, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	3,138,963	3,746,046	4,708,378	5,145,027
Non-Personnel	988,361	1,587,263	1,992,794	2,746,476
Total	4,127,323	5,333,308	6,701,171	7,891,503

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	57%	56%	56%	
% of employees who self-identify as female	76%	73%	75%	

Program 2. Affirmative Action

Brenda Hernandez, *Director*, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	30,353	217,037	248,172	260,166
Non-Personnel	50,000	53,565	81,000	0
Total	80,353	270,601	329,172	260,166

Program 3. Health Benefits & Insurance

Emma Bletzer, *Director*, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	973,975	1,009,206	1,158,837	1,139,933
Non-Personnel	77,661	46,364	66,895	73,100
Total	1,051,636	1,055,570	1,225,732	1,213,033

Program 4. Employee Assistance

Wendolyn M. Costello-Cook, *Director*, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	689,965	607,934	357,079	477,242
Non-Personnel	2,606	3,218	9,500	5,500
Total	692,571	611,151	366,579	482,742

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	606,306	427,467	571,745	590,820
Non-Personnel	140,292	157,772	332,320	328,320
Total	746,598	585,239	904,065	919,140

Office of Labor Relations Operating Budget

Renee Bushey, *Director*, Appropriation 147000

DEPARTMENT MISSION

The mission of the Office of Labor Relations is to assist City departments in performing public services while creating and promoting a positive and effective relationship between labor and management.

SELECTED PERFORMANCE GOALS

Labor Relations
Increase Diversity in COB Workforce

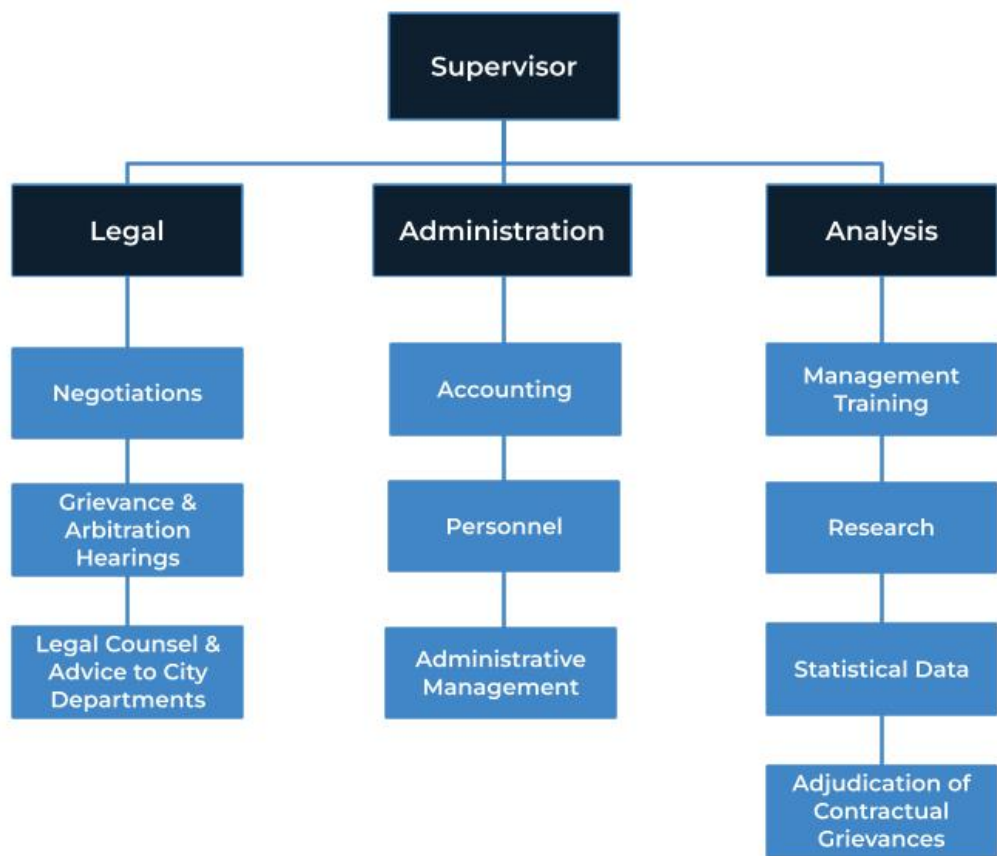
OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Labor Relations	1,452,753	1,443,477	1,971,023	1,985,756
Total	1,452,753	1,443,477	1,971,023	1,985,756

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	1,023,996	1,105,805	1,356,280	1,385,035
Non-Personnel	428,757	337,673	614,743	600,721
Total	1,452,753	1,443,477	1,971,023	1,985,756

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	1,023,996	1,099,750	1,316,280	1,344,925	28,644
51100 Total Emergency Employees	0	6,054	40,000	40,110	110
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,023,996	1,105,805	1,356,280	1,385,035	28,755
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	2,795	2,752	2,919	2,919	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To Equipment	1,999	0	800	900	100
52800 Transportation of Persons	1,414	2,399	2,808	7,500	4,692
52900 Contracted Services	380,913	276,826	530,095	512,595	-17,500
Total Contractual Services	387,121	281,976	536,622	523,914	-12,708
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	750	750
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,454	1,398	3,000	2,900	-100
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	265	0	0	0
Total Supplies & Materials	2,454	1,662	3,000	3,650	650
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	37,680	52,983	74,121	73,157	-964
Total Current Charges & Obligations	37,680	52,983	74,121	73,157	-964
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	412	606	0	0	0
55900 Misc Equipment	1,090	445	1,000	0	-1,000
Total Equipment	1,502	1,051	1,000	0	-1,000
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	1,452,753	1,443,477	1,971,023	1,985,756	14,733

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Deputy Dir, ACC IV	EXM	14	1.00	131,244
Asst Corp Counsel IV (LAW)	EXM	14	1.00	145,982
Asst Corp Counsel III (LAW)	EXM	13	3.00	417,073
Asst Corp Counsel I (Law)	EXM	09	2.00	208,756
Supervisor of Labor Relations	CDH	NG	1.00	165,453
Office Manager II	EXM	08	1.00	117,025
Legal Secretary.	MYO	05	1.00	71,689
Labor Relations Analyst	EXM	04	1.00	54,938
Total			11	1,312,161

Adjustments

Differential Payments	0
Other	32,764
Chargebacks	0
Salary Savings	0
FY26 Total Request	1,344,925

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,023,996	1,105,805	1,356,280	1,385,035
Non-Personnel	428,757	337,673	614,743	600,721
Total	1,452,753	1,443,477	1,971,023	1,985,756

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	25%	33%	33%	
% of employees who self-identify as female	42%	50%	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 '23	Total Actual '24	Total Approp '25	Total Budget '26
Medicare Payments	12,192,696	12,869,774	14,603,637	15,325,000
Total	12,192,696	12,869,774	14,603,637	15,325,000

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	12,192,696	12,869,774	14,603,637	15,325,000
Non-Personnel	0	0	0	0
Total	12,192,696	12,869,774	14,603,637	15,325,000

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.

SELECTED PERFORMANCE GOALS

People Administration

Increase Diversity in COB Workforce

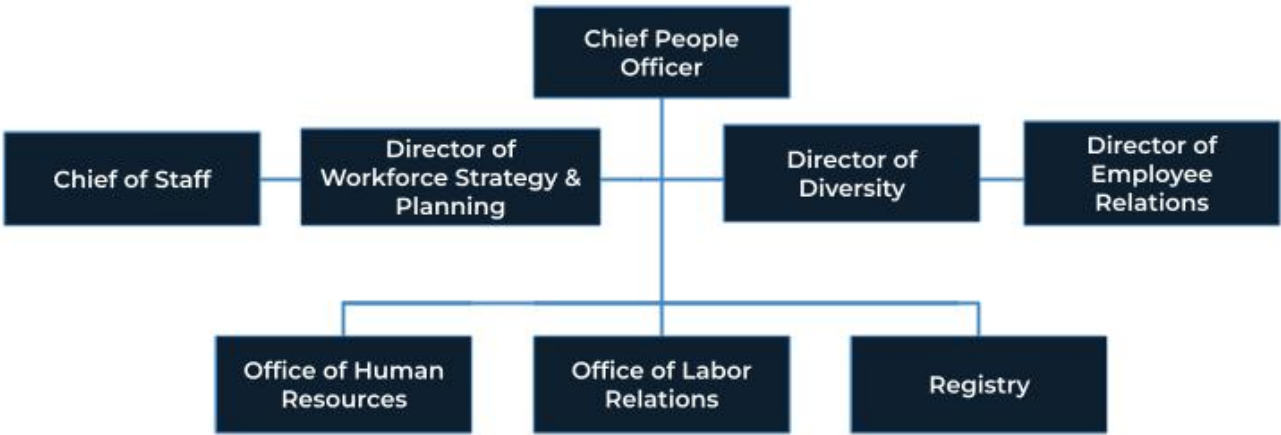
OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
People Administration	469,918	957,378	1,228,000	1,331,229
Total	469,918	957,378	1,228,000	1,331,229

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	371,071	886,405	1,070,919	1,143,729
Non-Personnel	98,847	70,972	157,081	187,500
Total	469,918	957,378	1,228,000	1,331,229

Office of People Operations Operating Budget



DESCRIPTION OF SERVICES

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

Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	371,071	886,405	1,070,919	1,143,729	72,811
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	371,071	886,405	1,070,919	1,143,729	72,811
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	419	3,000	1,500	-1,500
52200 Utilities	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	1,668	5,004	8,081	2,500	-5,581
52900 Contracted Services	86,562	60,000	129,000	179,000	50,000
Total Contractual Services	88,230	65,423	140,081	183,000	42,919
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	295	5,000	2,500	-2,500
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	1,000	1,000	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	2,818	0	0	0
Total Supplies & Materials	0	3,113	6,000	3,500	-2,500
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	1,481	1,000	1,000	0
Total Current Charges & Obligations	0	1,481	1,000	1,000	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	8,807	0	10,000	0	-10,000
55900 Misc Equipment	1,810	955	0	0	0
Total Equipment	10,617	955	10,000	0	-10,000
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	469,918	957,378	1,228,000	1,331,229	103,230

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Policy Advisor	EXM	NG	1.00	156,990
Director of Diversity	EXM	11	1.00	135,959
Division Director	EXM	11	2.00	256,360
Chief of Staff.	EXM	11	1.00	106,542
Chief.	CDH	NG	1.00	194,834
Special Advisor	EXM	NG	1.00	157,251
Special Assistant	EXM	08	1.00	115,724
Total			8	1,123,659

Adjustments

Differential Payments	0
Other	20,070
Chargebacks	0
Salary Savings	0
FY26 Total Request	1,143,729

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	371,071	886,405	1,070,919	1,143,729
Non-Personnel	98,847	70,972	157,081	187,500
Total	469,918	957,378	1,228,000	1,331,229

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	20%	14%	20%	
% of employees who self-identify as female	80%	86%	80%	

Registry Division Operating Budget

Paul Chong, Commissioner of City Records, Appropriation 163000

DEPARTMENT MISSION

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

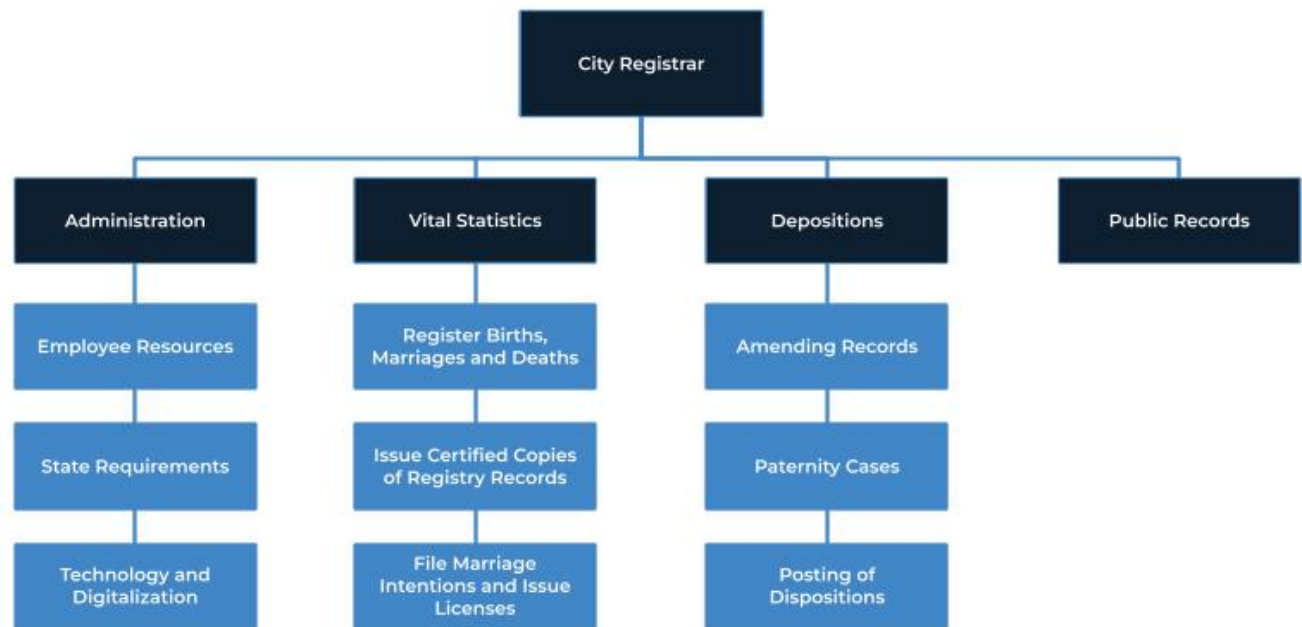
OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Administration	510,405	813,443	826,483	953,870
Depositions	153,116	315,670	316,127	329,028
Public Records	0	0	0	426,442
Vital Statistics	533,054	281,324	504,629	547,841
Total	1,196,575	1,410,437	1,647,239	2,257,180

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	1,105,477	1,281,401	1,527,906	2,143,943
Non-Personnel	91,098	129,035	119,333	113,237
Total	1,196,575	1,410,437	1,647,239	2,257,180

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. They will also be responsible for ensuring compliance with the Massachusetts Public Records Law.

Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	1,105,477	1,281,401	1,527,906	2,067,293	539,387
51100 Total Emergency Employees	0	0	0	76,650	76,650
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,105,477	1,281,401	1,527,906	2,143,943	616,037
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	2,301	9,419	2,790	2,887	97
52200 Utilities	0	0	0	0	0
52400 Tot 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 To Equipment	150	0	2,000	2,000	0
52800 Transportation of Persons	5,472	9,348	7,161	0	-7,161
52900 Contracted Services	29,627	33,843	50,800	50,800	0
Total Contractual Services	37,550	52,610	62,751	55,687	-7,064
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	37,779	45,467	52,000	52,000	0
53700 Tot Clothing Allowance	3,250	3,750	3,750	4,250	500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	2,751	0	0	0
Total Supplies & Materials	41,029	51,969	55,750	56,250	500
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	1,854	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	2,410	968	832	1,300	468
Total Current Charges & Obligations	2,410	2,822	832	1,300	468
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,186	4,347	0	0	0
55900 Misc Equipment	8,922	17,288	0	0	0
Total Equipment	10,109	21,635	0	0	0
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	1,196,575	1,410,437	1,647,239	2,257,180	609,941

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Deposition Lead	SU4	17	1.00	72,486
Deposition Clerk	SU4	16	1.00	67,125
Business Operations Mgr	SU4	16	3.00	218,836
Adm_Asst	SU4	15	1.00	79,084
Head Administrative Clerk	SU4	14	11.00	637,753
Chief of Staff	EXM	10	1.00	117,025
First_Assistant	SE1	09	1.00	127,971
Director of Public Records	EXM	NG	1.00	140,702
Commissioner	CDH	NG	1.00	165,453
Sr. Assistant_Administration	SE1	08	1.00	113,949
Assistant City Registrar	SE1	07	1.00	85,843
The Public Record Analyst	EXM	06	1.00	78,946
Project Coordinator.	EXM	06	1.00	78,092
Articled Clerk	EXM	06	1.00	92,202
Total			26	2,075,468

Adjustments

Differential Payments	0
Other	11,825
Chargebacks	0
Salary Savings	-20,000
FY26 Total Request	2,067,293

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	479,307	762,208	765,883	895,987
Non-Personnel	31,098	51,235	60,600	57,883
Total	510,405	813,443	826,483	953,870

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	62%	61%	56%	
% of employees who self-identify as female	85%	79%	67%	

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	473,875	208,398	451,848	497,070
Non-Personnel	59,178	72,926	52,781	50,770
Total	533,054	281,324	504,629	547,841

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	152,295	310,795	310,175	324,444
Non-Personnel	822	4,875	5,951	4,583
Total	153,116	315,670	316,127	329,028

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 '23	Total Actual '24	Total Approp '25	Total Budget '26
Unemployment Compensation	207,403	92,788	350,000	350,000
Total	207,403	92,788	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 '23	Total Actual '24	Total Approp '25	Total Budget '26
Workers' Compensation Fund	1,916,156	1,498,235	2,000,000	2,000,000
Total	1,916,156	1,498,235	2,000,000	2,000,000