

# 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Election Department	6,406,515	6,927,675	7,355,168	6,810,654
Health Insurance	211,913,349	233,683,292	251,307,372	295,162,265
Human Resources	7,855,870	10,019,918	10,766,584	10,984,269
Medicare Payments	12,869,774	16,794,274	15,325,000	17,000,000
Office of Labor Relations	1,443,477	1,447,379	1,985,756	1,909,991
Office of People Operations	957,378	1,147,722	1,331,229	1,236,588
Registry Division	1,410,437	1,549,395	2,257,180	2,300,499
Unemployment Compensation	92,788	19,679	350,000	350,000
Workers' Compensation Fund	1,498,235	1,846,875	2,000,000	2,000,000
<b>Total</b>	<b>244,447,822</b>	<b>273,436,210</b>	<b>292,678,288</b>	<b>337,754,266</b>

# Election Department Operating Budget

## Vacant, 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Election Division	5,952,156	6,095,557	6,407,251	5,829,749
Listing Board	454,359	832,118	947,917	980,905
<b>Total</b>	<b>6,406,515</b>	<b>6,927,675</b>	<b>7,355,168</b>	<b>6,810,654</b>

### OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	3,730,703	4,240,316	4,353,431	4,334,674
Non-Personnel	2,675,812	2,687,359	3,001,736	2,475,980
<b>Total</b>	<b>6,406,515</b>	<b>6,927,675</b>	<b>7,355,168</b>	<b>6,810,654</b>

# 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

<b>Personnel Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
51000 Total Permanent Employees	1,989,405	2,199,828	2,487,645	2,505,388	17,743
51100 Total Emergency Employees	1,078,282	1,198,083	1,268,286	1,231,786	-36,500
51200 Total Overtime	647,426	822,895	590,000	590,000	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	15,590	19,511	7,500	7,500	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
<b>Total Personnel Services</b>	<b>3,730,703</b>	<b>4,240,316</b>	<b>4,353,431</b>	<b>4,334,674</b>	<b>-18,758</b>
<b>Contractual Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
52100 Communications	61,744	65,192	72,000	72,000	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	85,940	0	0	0
52700 Repairs & Service To Equipment	21,987	14,818	25,250	25,250	0
52800 Transportation of Persons	11,640	0	0	0	0
52900 Contracted Services	851,446	595,035	1,210,833	990,000	-220,833
<b>Total Contractual Services</b>	<b>946,818</b>	<b>760,985</b>	<b>1,308,083</b>	<b>1,087,250</b>	<b>-220,833</b>
<b>Supplies &amp; Materials</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
53000 Auto Energy Supplies	5,613	4,692	5,706	5,269	-437
53200 Food Supplies	8,171	11,407	7,000	7,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,277,127	987,910	1,448,803	1,168,200	-280,603
53700 Tot Clothing Allowance	4,250	4,250	4,750	4,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	20,669	6,153	26,800	23,000	-3,800
<b>Total Supplies &amp; Materials</b>	<b>1,315,831</b>	<b>1,014,413</b>	<b>1,493,059</b>	<b>1,208,219</b>	<b>-284,840</b>
<b>Current Charges &amp; Obligations</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
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	127,536	105,711	131,419	127,400	-4,019
<b>Total Current Charges &amp; Obligations</b>	<b>127,536</b>	<b>105,711</b>	<b>131,419</b>	<b>127,400</b>	<b>-4,019</b>
<b>Equipment</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
55000 Automotive Equipment	39,828	0	0	0	0
55400 Lease Purchase	225,999	60,755	69,175	53,112	-16,063
55600 Office Furniture & Equipment	19,800	0	0	0	0
55900 Misc Equipment	0	745,495	0	0	0
<b>Total Equipment</b>	<b>285,627</b>	<b>806,250</b>	<b>69,175</b>	<b>53,112</b>	<b>-16,063</b>
<b>Other Expenses</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
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
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>6,406,515</b>	<b>6,927,675</b>	<b>7,355,168</b>	<b>6,810,654</b>	<b>-544,514</b>

# Department Personnel

Title	Union	Grade	Position	FY27 Salary
Adm_Asst	SU4	15	1.00	63,846
Admin_Asst	SE1	05	1.00	96,352
Admin Asst (Election)	SE1	06	2.00	186,183
Admin-Assistant	SE1	07	1.00	97,552
Asst Registrar of Voters I	SU4	12	10.00	595,749
Board Member (Stipend)	EXO	NG	2.00	15,041
Chairperson	CDH	NG	1.00	146,818
Civic Engagement Coord	SE1	05	1.00	74,351
Coordinator.	SU4	15	1.00	59,566
Data Proc Equip Tech (Ele)	SU4	17	1.00	89,085
Election Operation Assistant	SU4	12	2.00	126,766
Head Asst Registrar Of Voters	SE1	10	1.00	145,426
Member-Board of Election	EXM	NG	1.00	49,256
Prin_Admin_Assistant	SE1	08	1.00	125,457
Principal Asst RegistrarVoters	SU4	16	2.00	176,767
RedCircle-Sr. Admin Assistant	SE1	10	1.00	114,964
Senior.Director	EXM	10	1.00	100,271
Sr. Asst Reg of_Voters	SU4	14	2.00	136,663
Sr Data Proc Sys Analyst	SE1	08	1.00	107,526
<b>Total</b>			33.00	2,507,637

## Adjustments

Differential Payments	0
Other	13,051
Chargebacks	0
Salary Savings	-15,300

**FY27 Total Request** **2,505,388**

# Election Division Operating Budget

## Vacant, 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

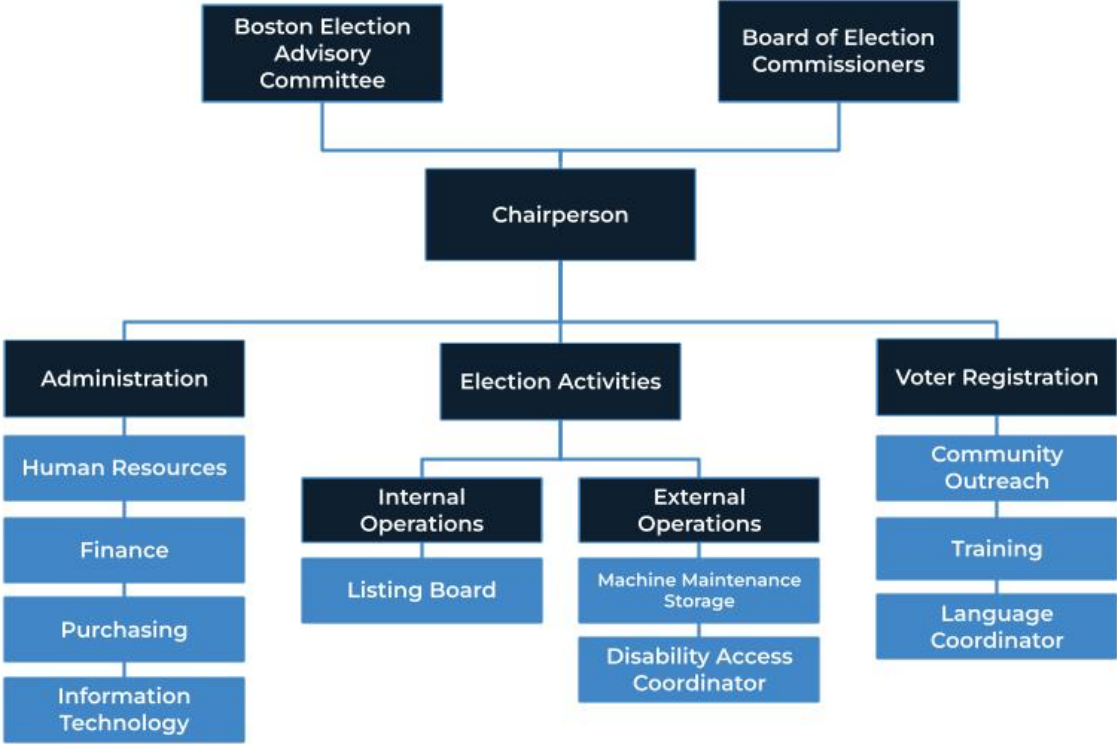
### OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Election Activities	4,226,986	4,670,888	4,984,907	4,368,164
Election Administration	1,402,340	990,394	985,194	1,000,665
Voter Registration	322,830	434,276	437,150	460,921
<b>Total</b>	<b>5,952,156</b>	<b>6,095,557</b>	<b>6,407,251</b>	<b>5,829,749</b>

### OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	3,361,272	3,741,627	3,848,415	3,821,669
Non-Personnel	2,590,884	2,353,931	2,558,836	2,008,080
<b>Total</b>	<b>5,952,156</b>	<b>6,095,557</b>	<b>6,407,251</b>	<b>5,829,749</b>

# 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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,820,482	1,996,392	2,272,515	2,282,270	9,755
51100 Total Emergency Employees	944,529	1,010,616	1,078,399	1,041,899	-36,500
51200 Total Overtime	580,671	715,109	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	15,590	19,511	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
<b>Total Personnel Services</b>	<b>3,361,272</b>	<b>3,741,627</b>	<b>3,848,415</b>	<b>3,821,669</b>	<b>-26,746</b>
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	61,744	65,192	72,000	72,000	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	85,940	0	0	0
52700 Repairs & Service To Equipment	21,987	14,818	25,250	25,250	0
52800 Transportation of Persons	10,587	0	0	0	0
52900 Contracted Services	822,025	557,977	1,131,833	888,000	-243,833
<b>Contractual Services</b>	<b>916,344</b>	<b>723,927</b>	<b>1,229,083</b>	<b>985,250</b>	<b>-243,833</b>
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	5,613	4,692	5,706	5,269	-437
53200 Food Supplies	8,171	11,407	7,000	7,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,223,174	692,040	1,089,403	808,800	-280,603
53700 Tot Clothing Allowance	3,750	3,750	4,250	4,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	20,669	6,153	22,800	17,000	-5,800
<b>Supplies &amp; Materials</b>	<b>1,261,377</b>	<b>718,042</b>	<b>1,129,159</b>	<b>842,319</b>	<b>-286,840</b>
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	127,536	105,711	131,419	127,400	-4,019
<b>Current Charges &amp; Obligations</b>	<b>127,536</b>	<b>105,711</b>	<b>131,419</b>	<b>127,400</b>	<b>-4,019</b>
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
55000 Automotive Equipment	39,828	0	0	0	0
55400 Lease Purchase	225,999	60,755	69,175	53,112	-16,063
55600 Office Furniture & Equipment	19,800	0	0	0	0
55900 Misc Equipment	0	745,495	0	0	0
<b>Equipment</b>	<b>285,627</b>	<b>806,250</b>	<b>69,175</b>	<b>53,112</b>	<b>-16,063</b>
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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
<b>Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>5,952,156</b>	<b>6,095,557</b>	<b>6,407,251</b>	<b>5,829,749</b>	<b>-577,502</b>

# Division Personnel

Title	Union	Grade	Position	FY27 Salary
Data Proc Equip Tech (Ele)	SU4	17	1.00	89,085
Principal Asst RegistrarVoters	SU4	16	2.00	176,767
Adm_Asst	SU4	15	1.00	63,846
Coordinator.	SU4	15	1.00	59,566
Sr. Asst Reg of_Voters	SU4	14	2.00	136,663
Chairperson	CDH	NG	1.00	146,818
Member-Board of Election	EXM	NG	1.00	49,256
Board Member (Stipend)	EXO	NG	2.00	15,041
Asst Registrar of Voters I	SU4	12	10.00	595,749
Head Asst Registrar Of Voters	SE1	10	1.00	145,426
Senior.Director	EXM	10	1.00	100,271
RedCircle-Sr. Admin Assistant	SE1	10	1.00	114,964
Sr Data Proc Sys Analyst	SE1	08	1.00	107,526
Prin_Admin_Assistant	SE1	08	1.00	125,457
Admin-Assistant	SE1	07	1.00	97,552
Admin Asst (Election)	SE1	06	2.00	186,183
Civic Engagement Coord	SE1	05	1.00	74,351
<b>Total</b>			30.00	2,284,519

## Adjustments

Differential Payments	0
Other	13,051
Chargebacks	0
Salary Savings	-15,300
<b>FY27 Total Request</b>	<b>2,282,270</b>

# Program 1. Election Administration

## Vacant, Manager, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	857,779	743,066	762,663	794,634
Non-Personnel	544,562	247,327	222,531	206,030
<b>Total</b>	<b>1,402,340</b>	<b>990,394</b>	<b>985,194</b>	<b>1,000,665</b>

### PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	58.7%	57.4%	60.9%	
% of employees who self-identify as female	54.3%	53.2%	50.0%	

## Program 2. Voter Registration

Vacant, Manager, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	282,674	402,405	411,650	426,421
Non-Personnel	40,156	31,871	25,500	34,500
<b>Total</b>	<b>322,830</b>	<b>434,276</b>	<b>437,150</b>	<b>460,921</b>

# Program 3. Election Activities

## Vacant, Manager, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	2,220,819	2,596,155	2,674,102	2,600,614
Non-Personnel	2,006,167	2,074,732	2,310,805	1,767,550
<b>Total</b>	<b>4,226,986</b>	<b>4,670,888</b>	<b>4,984,907</b>	<b>4,368,164</b>

# Listing Board Operating Budget

## Vacant, Commissioner, Appropriation 128

### 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Annual Listing	454,359	832,118	947,917	980,905
<b>Total</b>	<b>454,359</b>	<b>832,118</b>	<b>947,917</b>	<b>980,905</b>

### OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	369,431	498,690	505,017	513,005
Non-Personnel	84,928	333,428	442,900	467,900
<b>Total</b>	<b>454,359</b>	<b>832,118</b>	<b>947,917</b>	<b>980,905</b>

# 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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	168,923	203,436	215,130	223,118	7,988
51100 Total Emergency Employees	133,753	187,467	189,887	189,887	0
51200 Total Overtime	66,755	107,787	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
<b>Total Personnel Services</b>	<b>369,431</b>	<b>498,690</b>	<b>505,017</b>	<b>513,005</b>	<b>7,988</b>
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	1,053	0	0	0	0
52900 Contracted Services	29,421	37,058	79,000	102,000	23,000
<b>Contractual Services</b>	<b>30,474</b>	<b>37,058</b>	<b>79,000</b>	<b>102,000</b>	<b>23,000</b>
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	53,954	295,871	359,400	359,400	0
53700 Tot Clothing Allowance	500	500	500	500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	4,000	6,000	2,000
<b>Supplies &amp; Materials</b>	<b>54,454</b>	<b>296,371</b>	<b>363,900</b>	<b>365,900</b>	<b>2,000</b>
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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
<b>Current Charges &amp; Obligations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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
<b>Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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
<b>Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>454,359</b>	<b>832,118</b>	<b>947,917</b>	<b>980,905</b>	<b>32,988</b>

# Division Personnel

Title	Union	Grade	Position	FY27 Salary
Election Operation Assistant	SU4	12	2.00	126,766
Admin_Asst	SE1	05	1.00	96,352
<b>Total</b>			3.00	223,118

## Adjustments

Differential Payments	0
Other	0
Chargebacks	0
Salary Savings	0
<b>FY27 Total Request</b>	<b>223,118</b>

# Program 1. Annual Listing

## Vacant, Manager, Organization 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	369,431	498,690	505,017	513,005
Non-Personnel	84,928	333,428	442,900	467,900
<b>Total</b>	<b>454,359</b>	<b>832,118</b>	<b>947,917</b>	<b>980,905</b>

### PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	66.7%	66.7%	66.7%	
% of employees who self-identify as female	60.0%	60.0%	60.0%	

# 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Health Insurance	211,913,349	233,683,292	251,307,372	295,162,265
<b>Total</b>	<b>211,913,349</b>	<b>233,683,292</b>	<b>251,307,372</b>	<b>295,162,265</b>

### OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	0	0	0	0
Non-Personnel	211,913,349	233,683,292	251,307,372	295,162,265
<b>Total</b>	<b>211,913,349</b>	<b>233,683,292</b>	<b>251,307,372</b>	<b>295,162,265</b>

# Human Resources Operating Budget

**Andrea Hennelly, Executive Director of People and Culture, 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

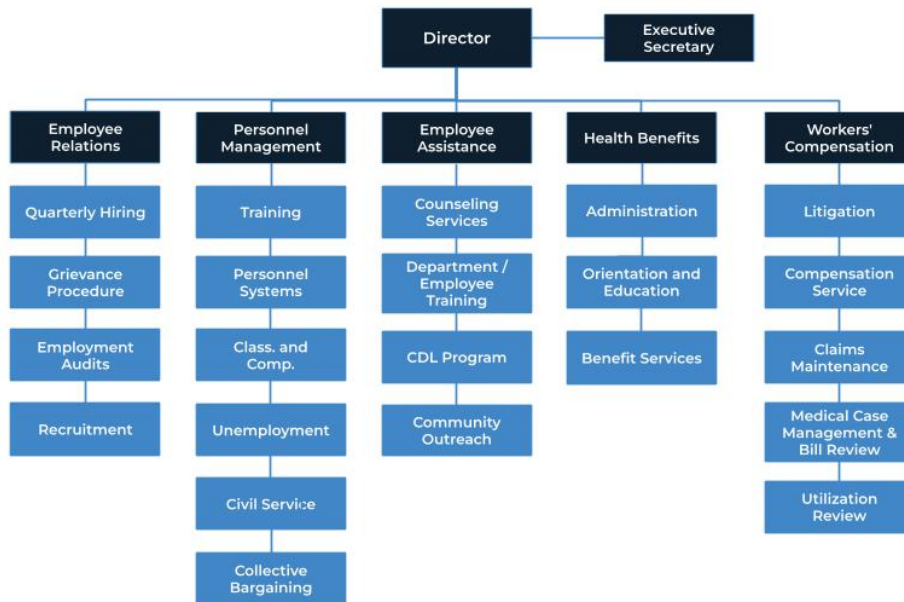
## OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Employee Assistance	611,151	452,264	482,742	747,720
Employee Relations	270,601	277,000	260,166	280,502
Health Benefits & Insurance	1,055,570	1,140,004	1,213,033	1,226,043
Personnel	5,333,308	7,280,862	7,891,503	7,686,386
Workers' Comp	585,239	869,787	919,140	1,043,618
<b>Total</b>	<b>7,855,870</b>	<b>10,019,918</b>	<b>10,766,584</b>	<b>10,984,269</b>

## OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	6,007,690	7,069,916	7,613,188	7,914,384
Non-Personnel	1,848,180	2,950,002	3,153,396	3,069,885
<b>Total</b>	<b>7,855,870</b>	<b>10,019,918</b>	<b>10,766,584</b>	<b>10,984,269</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 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>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
51000 Total Permanent Employees	5,842,746	6,856,535	7,463,709	7,820,633	356,924
51100 Total Emergency Employees	157,129	177,495	144,479	88,751	-55,728
51200 Total Overtime	2,755	3,229	5,000	5,000	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	5,060	32,657	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
<b>Total Personnel Services</b>	<b>6,007,690</b>	<b>7,069,916</b>	<b>7,613,188</b>	<b>7,914,384</b>	<b>301,196</b>
<b>Contractual Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
52100 Communications	30,706	32,416	31,000	31,000	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	1,011	560	2,700	1,000	-1,700
52800 Transportation of Persons	453,389	1,197,008	1,150,000	1,150,000	0
52900 Contracted Services	460,605	618,074	661,700	532,080	-129,620
<b>Total Contractual Services</b>	<b>945,710</b>	<b>1,848,057</b>	<b>1,845,400</b>	<b>1,714,080</b>	<b>-131,320</b>
<b>Supplies &amp; Materials</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
53000 Auto Energy Supplies	0	0	500	0	-500
53200 Food Supplies	0	2,599	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	41,006	41,134	51,830	35,000	-16,830
53700 Tot Clothing Allowance	5,000	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
<b>Total Supplies &amp; Materials</b>	<b>46,006</b>	<b>48,983</b>	<b>57,580</b>	<b>40,250</b>	<b>-17,330</b>
<b>Current Charges &amp; Obligations</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
54300 Workers' Comp Medical	0	317	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	845,722	1,048,211	1,250,416	1,315,555	65,140
<b>Total Current Charges &amp; Obligations</b>	<b>845,722</b>	<b>1,048,528</b>	<b>1,250,416</b>	<b>1,315,555</b>	<b>65,140</b>
<b>Equipment</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	2,505	0	0	0	0
55900 Misc Equipment	8,237	4,434	0	0	0
<b>Total Equipment</b>	<b>10,742</b>	<b>4,434</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Expenses</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
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
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>7,855,870</b>	<b>10,019,918</b>	<b>10,766,584</b>	<b>10,984,269</b>	<b>217,686</b>

# Department Personnel

Title	Union	Grade	Position	FY27 Salary
Adm.Assistant	SU4	17	1.00	92,280
Assistant Compliance Manager	SE1	06	1.00	104,813
Assoc Dir (EAP)	EXM	09	1.00	129,048
Asst. Payroll & Vendor Clerk	SE1	05	1.00	78,626
Benefits HRIS Manager	EXM	08	1.00	120,266
Billing Specialist (HBI)	SU4	17	1.00	95,798
Business Analyst-H.R.	SE1	08	1.00	117,510
Communications Coordinator-OHR	EXM	06	1.00	86,713
Coordinator_	EXM	06	1.00	83,054
Deputy Director, People & Cult	EXM	14	1.00	169,027
DeputyDirector	EXM	10	2.00	278,922
Dir, Shared Services	EXM	12	1.00	159,626
Dir (Class & Comp)	EXM	11	1.00	147,914
Dir of Employee Asst (EAP)	EXM	12	1.00	153,443
Dir of Health Benefits	EXM	12	1.00	153,443
Division Director	EXM	11	6.00	827,652
Employee Assistance Clinician	EXM	08	4.00	460,229
Head_Clerk	SU4	12	1.00	57,364
Health Benefit Team Leader	SE1	08	1.00	125,457
Health Benefits Insurance Rep	SU4	16	3.00	228,411
HRIS Associate Manager	EXM	08	1.00	83,706
Human Resources HRIS Manager	EXM	10	1.00	114,083
Human Resources Representative	SU4	15	3.00	245,674
Junior Analyst	SE1	06	1.00	90,307
Manager_JC_905581	EXM	09	1.00	107,166
MgrClassification&Compensation	EXM	09	1.00	129,048
Office_Manager II	EXM	08	1.00	113,164
P Admin Asst	SE1	10	1.00	134,406
Personnel Asst (Ads/Psd)	SU4	17	4.00	362,791
Prin_Admin_Assistant	SE1	08	1.00	125,457
Prin_Admin_Asst	SE1	09	1.00	134,593
Prin Admin_Assistant	EXM	10	1.00	139,461
Principal_Clerk	SU4	10	1.00	44,142
RedCircle Dir HR Shared Svs	SE1	11	1.00	154,221
Retire Benefits Manager (HBI)	EXM	09	1.00	129,048
Retiree Benefits Rep	SU4	16	2.00	184,960
Senior_Admin_Asst	SE1	07	1.00	114,964
Senior Analyst	EXM	08	1.00	119,381

# Department Personnel

Senior Investigator	EXM	13	2.00	280,502
Special Assistant	EXM	08	3.00	300,462
Sr Adm Asst (OHR)	SE1	09	1.00	134,593
Sr Adm Asst (WC)	SE1	06	2.00	191,174
Sr Data Proc Sys Analyst	SE1	08	1.00	125,457
Sr Human Resources Generalist	EXM	09	1.00	129,048
Supervisor of Personnel	CDH	NG	1.00	172,900
Talent Acquisition Coord	SU4	17	1.00	95,492
Talent Acquisition Specialist	SE1	07	2.00	226,340
Worker's Compensation Case Mgr	SU4	18	3.00	322,332
<b>Total</b>			72.00	8,174,465

## Adjustments

Differential Payments	0
Other	133,585
Chargebacks	-398,732
Salary Savings	-88,686
<b>FY27 Total Request</b>	<b>7,820,633</b>

# Program 1. Personnel

**Andrea Hennelly, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	3,746,046	4,737,524	5,145,027	4,963,081
Non-Personnel	1,587,263	2,543,337	2,746,476	2,723,305
<b>Total</b>	<b>5,333,308</b>	<b>7,280,862</b>	<b>7,891,503</b>	<b>7,686,386</b>

## PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	56.4%	55.8%	54.5%	
% of employees who self-identify as female	73.1%	75.3%	76.6%	

## Program 2. Employee Relations

**Andrea Hennelly, Director, Organization 142200**

### PROGRAM DESCRIPTION

The Employee Relations Program is designed to improve communication between management and employees. It addresses and resolves conflict through mediation and impartial workplace investigations in efforts to foster a positive and respectful workplace.

### OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	217,037	217,590	260,166	280,502
Non-Personnel	53,565	59,410	0	0
<b>Total</b>	<b>270,601</b>	<b>277,000</b>	<b>260,166</b>	<b>280,502</b>

# 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

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,009,206	1,105,113	1,139,933	1,176,843
Non-Personnel	46,364	34,892	73,100	49,200
<b>Total</b>	<b>1,055,570</b>	<b>1,140,004</b>	<b>1,213,033</b>	<b>1,226,043</b>

## Program 4. Employee Assistance

**Wendolyn Castillo-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

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	607,934	450,359	477,242	742,720
Non-Personnel	3,218	1,905	5,500	5,000
<b>Total</b>	<b>611,151</b>	<b>452,264</b>	<b>482,742</b>	<b>747,720</b>

# Program 5. Workers' Comp

## Vacant, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	427,467	559,330	590,820	751,238
Non-Personnel	157,772	310,457	328,320	292,380
<b>Total</b>	<b>585,239</b>	<b>869,787</b>	<b>919,140</b>	<b>1,043,618</b>

# 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

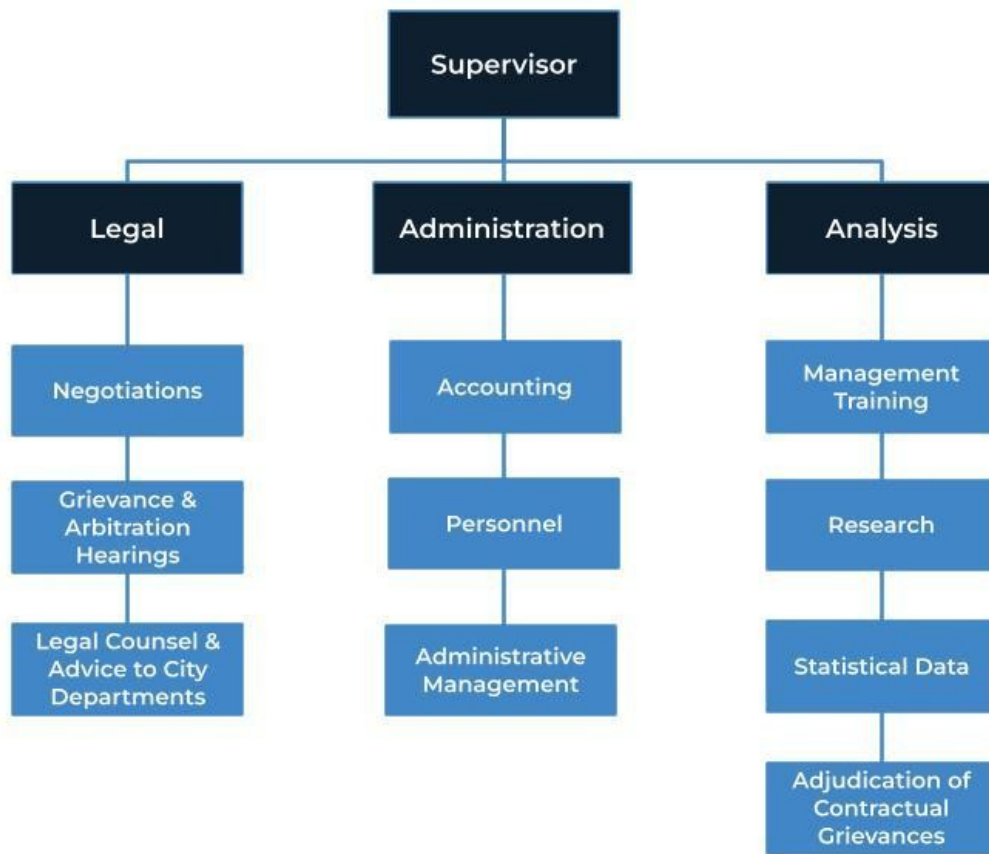
## OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Labor Relations	1,443,477	1,447,379	1,985,756	1,909,991
<b>Total</b>	<b>1,443,477</b>	<b>1,447,379</b>	<b>1,985,756</b>	<b>1,909,991</b>

## OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	1,105,805	1,159,751	1,385,035	1,421,150
Non-Personnel	337,673	287,628	600,721	488,841
<b>Total</b>	<b>1,443,477</b>	<b>1,447,379</b>	<b>1,985,756</b>	<b>1,909,991</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 22 unions covering 7,450 employees. Additionally, the Office advises City managers and supervisors on labor matters regarding policy issues.

# Department History

<b>Personnel Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
51000 Total Permanent Employees	1,099,750	1,153,105	1,344,925	1,384,650	39,726
51100 Total Emergency Employees	6,054	6,646	40,110	36,500	-3,610
51200 Total Overtime	0	0	0	0	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
51900 Total Medicare	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,105,805</b>	<b>1,159,751</b>	<b>1,385,035</b>	<b>1,421,150</b>	<b>36,116</b>
<b>Contractual Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
52100 Communications	2,752	3,042	2,919	2,919	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	1,043	900	900	0
52800 Transportation of Persons	2,399	0	7,500	7,500	0
52900 Contracted Services	276,826	206,235	512,595	402,595	-110,000
<b>Total Contractual Services</b>	<b>281,976</b>	<b>210,320</b>	<b>523,914</b>	<b>413,914</b>	<b>-110,000</b>
<b>Supplies &amp; Materials</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	561	750	750	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,398	2,235	2,900	2,900	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	265	1,088	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>1,662</b>	<b>3,885</b>	<b>3,650</b>	<b>3,650</b>	<b>0</b>
<b>Current Charges &amp; Obligations</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
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	52,983	63,130	73,157	71,277	-1,880
<b>Total Current Charges &amp; Obligations</b>	<b>52,983</b>	<b>63,130</b>	<b>73,157</b>	<b>71,277</b>	<b>-1,880</b>
<b>Equipment</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	606	0	0	0	0
55900 Misc Equipment	445	10,293	0	0	0
<b>Total Equipment</b>	<b>1,051</b>	<b>10,293</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Expenses</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
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
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,443,477</b>	<b>1,447,379</b>	<b>1,985,756</b>	<b>1,909,991</b>	<b>-75,764</b>

# Department Personnel

Title	Union	Grade	Position	FY27 Salary
Asst Corp Counsel I (Law)	EXM	09	1.00	94,233
Asst Corp Counsel II (LAW)	EXM	12	1.00	121,451
Asst Corp Counsel III (LAW)	EXM	13	3.00	411,079
Asst Corp Counsel IV (LAW)	EXM	14	1.00	153,763
Deputy Dir, ACC IV	EXM	14	1.00	158,477
Labor Relations Analyst	EXM	04	1.00	69,819
Legal Secretary.	MYO	05	1.00	74,023
Office Manager II	EXM	08	1.00	120,266
Supervisor of Labor Relations	CDH	NG	1.00	172,900
<b>Total</b>			11.00	1,376,010

## Adjustments

Differential Payments	0
Other	8,640
Chargebacks	0
Salary Savings	0
<b>FY27 Total Request</b>	<b>1,384,650</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

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,105,805	1,159,751	1,385,035	1,421,150
Non-Personnel	337,673	287,628	600,721	488,841
<b>Total</b>	<b>1,443,477</b>	<b>1,447,379</b>	<b>1,985,756</b>	<b>1,909,991</b>

## PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	33.3%	33.3%	28.6%	
% of employees who self-identify as female	50.0%	60.0%	64.3%	

# 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Medicare Payments	12,869,774	16,794,274	15,325,000	17,000,000
<b>Total</b>	<b>12,869,774</b>	<b>16,794,274</b>	<b>15,325,000</b>	<b>17,000,000</b>

### OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	12,869,774	16,794,274	15,325,000	17,000,000
Non-Personnel	0	0	0	0
<b>Total</b>	<b>12,869,774</b>	<b>16,794,274</b>	<b>15,325,000</b>	<b>17,000,000</b>

# Office of People Operations Operating Budget

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

## DEPARTMENT MISSION

This cabinet, which consists of approximately 160 employees, supports the work of the City's 20,000 employees, maintains the records for all Births, Deaths, and Marriages; and administers elections for the City of Boston.

## SELECTED PERFORMANCE GOALS

*People Administration*

Increase Diversity in COB Workforce

## OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
People Administration	957,378	1,147,722	1,331,229	1,236,588
<b>Total</b>	<b>957,378</b>	<b>1,147,722</b>	<b>1,331,229</b>	<b>1,236,588</b>

## OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	886,405	1,040,065	1,143,729	1,056,088
Non-Personnel	70,972	107,657	187,500	180,500
<b>Total</b>	<b>957,378</b>	<b>1,147,722</b>	<b>1,331,229</b>	<b>1,236,588</b>

# 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

<b>Personnel Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
51000 Total Permanent Employees	886,405	1,040,065	1,143,729	1,056,088	-87,641
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	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
51900 Total Medicare	0	0	0	0	0
<b>Total Personnel Services</b>	<b>886,405</b>	<b>1,040,065</b>	<b>1,143,729</b>	<b>1,056,088</b>	<b>-87,641</b>
<b>Contractual Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
52100 Communications	419	474	1,500	1,500	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	5,004	6,282	2,500	0	-2,500
52900 Contracted Services	60,000	67,799	179,000	178,000	-1,000
<b>Total Contractual Services</b>	<b>65,423</b>	<b>74,555</b>	<b>183,000</b>	<b>179,500</b>	<b>-3,500</b>
<b>Supplies &amp; Materials</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	295	1,853	2,500	0	-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	2,818	119	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>3,113</b>	<b>1,971</b>	<b>3,500</b>	<b>1,000</b>	<b>-2,500</b>
<b>Current Charges &amp; Obligations</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
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	1,481	1,259	1,000	0	-1,000
<b>Total Current Charges &amp; Obligations</b>	<b>1,481</b>	<b>1,259</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
<b>Equipment</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	29,872	0	0	0
55900 Misc Equipment	955	0	0	0	0
<b>Total Equipment</b>	<b>955</b>	<b>29,872</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Expenses</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
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
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>957,378</b>	<b>1,147,722</b>	<b>1,331,229</b>	<b>1,236,588</b>	<b>-94,641</b>

# Department Personnel

Title	Union	Grade	Position	FY27 Salary
Chief.	CDH	NG	1.00	198,981
Chief of Staff.	EXM	11	1.00	144,858
Director of Diversity	EXM	11	1.00	142,308
Division Director	EXM	11	2.00	240,578
Policy Advisor	EXM	NG	1.00	164,488
Special Assistant	EXM	08	1.00	108,369
Special Advisor	EXM	NG	2.00	270,571
<b>Total</b>			9.00	1,270,154

## Adjustments

Differential Payments	0
Other	-214,066
Chargebacks	0
Salary Savings	0
<b>FY27 Total Request</b>	<b>1,056,088</b>

# 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	886,405	1,040,065	1,143,729	1,056,088
Non-Personnel	70,972	107,657	187,500	180,500
<b>Total</b>	<b>957,378</b>	<b>1,147,722</b>	<b>1,331,229</b>	<b>1,236,588</b>

## PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	14.3%	20.0%	20.0%	
% of employees who self-identify as female	85.7%	80.0%	80.0%	

# Registry Division Operating Budget

**Paul Chong, Commissioner of City Records, 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. Consistent with the Massachusetts Public Records Law, the Registry also works to provide timely, accurate, and accessible public records to constituents. For reporting purposes, the Elections Department and the Registry Division function as part of the “City Records Department”. The City Records department reports to the Commissioner of City Records who reports to the Chief of People Operations.

## SELECTED PERFORMANCE GOALS

### Administration

Increase Diversity in COB Workforce

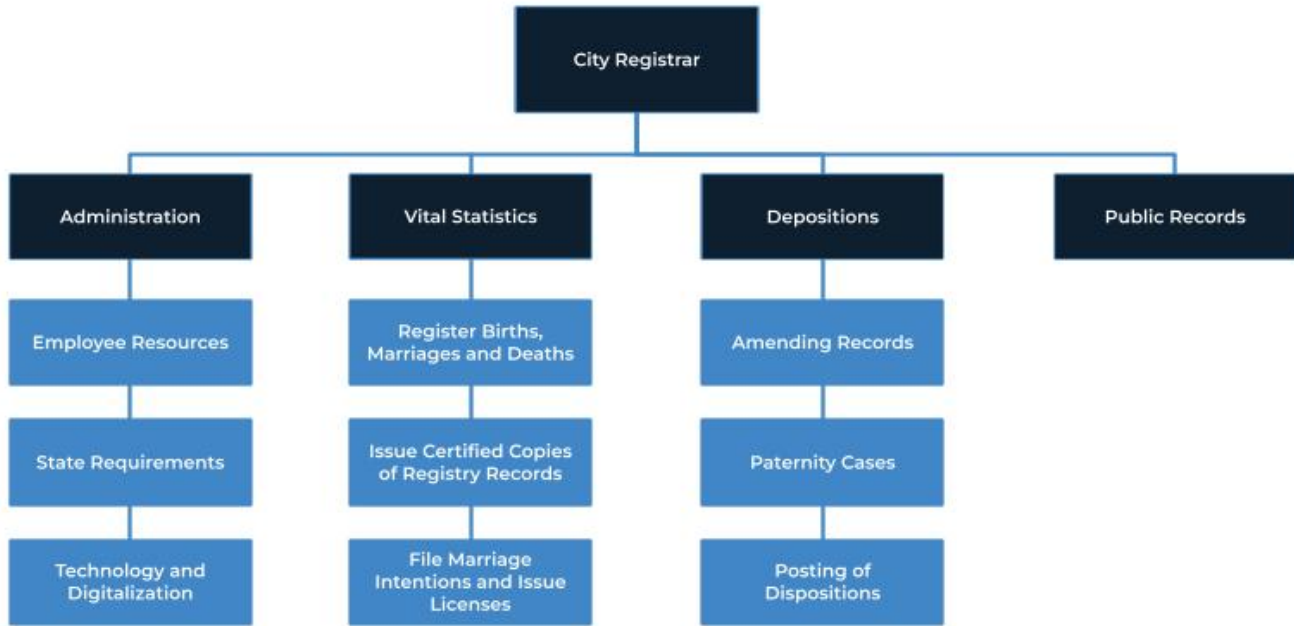
## OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Administration	813,443	765,521	953,870	1,082,454
Depositions	315,670	300,059	329,028	320,610
Public Records	0	0	426,442	550,482
Vital Statistics	281,324	483,815	547,841	346,953
<b>Total</b>	<b>1,410,437</b>	<b>1,549,395</b>	<b>2,257,180</b>	<b>2,300,499</b>

## OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	1,281,401	1,417,170	2,143,943	2,183,626
Non-Personnel	129,035	132,226	113,237	116,873
<b>Total</b>	<b>1,410,437</b>	<b>1,549,395</b>	<b>2,257,180</b>	<b>2,300,499</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. They will also be responsible for ensuring compliance with the Massachusetts Public Records Law.

# Department History

<b>Personnel Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
51000 Total Permanent Employees	1,281,401	1,381,475	2,067,293	2,074,126	6,832
51100 Total Emergency Employees	0	35,695	76,650	109,500	32,850
51200 Total Overtime	0	0	0	0	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
51900 Total Medicare	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,281,401</b>	<b>1,417,170</b>	<b>2,143,943</b>	<b>2,183,626</b>	<b>39,682</b>
<b>Contractual Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
52100 Communications	9,419	8,906	2,887	8,923	6,036
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	2,000	0	-2,000
52800 Transportation of Persons	9,348	35	0	0	0
52900 Contracted Services	33,843	47,204	50,800	24,881	-25,919
<b>Total Contractual Services</b>	<b>52,610</b>	<b>56,145</b>	<b>55,687</b>	<b>33,804</b>	<b>-21,883</b>
<b>Supplies &amp; Materials</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
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	45,467	65,261	52,000	78,519	26,519
53700 Tot Clothing Allowance	3,750	3,750	4,250	4,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,751	1,302	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>51,969</b>	<b>70,313</b>	<b>56,250</b>	<b>82,769</b>	<b>26,519</b>
<b>Current Charges &amp; Obligations</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
54300 Workers' Comp Medical	1,854	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	968	413	1,300	300	-1,000
<b>Total Current Charges &amp; Obligations</b>	<b>2,822</b>	<b>413</b>	<b>1,300</b>	<b>300</b>	<b>-1,000</b>
<b>Equipment</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	4,347	0	0	0	0
55900 Misc Equipment	17,288	5,354	0	0	0
<b>Total Equipment</b>	<b>21,635</b>	<b>5,354</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Expenses</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
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
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,410,437</b>	<b>1,549,395</b>	<b>2,257,180</b>	<b>2,300,499</b>	<b>43,318</b>

# Department Personnel

Title	Union	Grade	Position	FY27 Salary
Adm_Asst	SU4	15	1.00	68,656
Assistant City Registrar	SE1	07	1.00	92,967
Business Operations Mgr	SU4	16	4.00	298,212
Commissioner	CDH	NG	1.00	182,500
Deposition Clerk	SU4	16	1.00	71,975
Deposition Lead	SU4	17	1.00	77,662
Director of Public Records	EXM	11	1.00	147,914
First_Assistant	SE1	09	1.00	134,593
Head Administrative Clerk	SU4	14	9.00	514,675
Project Coordinator.	EXM	06	2.00	145,155
Special Assistant	EXM	08	1.00	84,708
Sr. Assistant_Administration	SE1	08	1.00	122,448
The Public Record Analyst	EXM	06	1.00	147,914
<b>Total</b>			25.00	2,089,379

## Adjustments

Differential Payments	0
Other	5,147
Chargebacks	0
Salary Savings	-20,400
<b>FY27 Total Request</b>	<b>2,074,126</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

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	762,208	696,846	895,987	968,832
Non-Personnel	51,235	68,675	57,883	113,623
<b>Total</b>	<b>813,443</b>	<b>765,521</b>	<b>953,870</b>	<b>1,082,454</b>

## PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	60.7%	55.6%	55.2%	
% of employees who self-identify as female	78.6%	66.7%	69.0%	

## 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	208,398	422,814	497,070	344,953
Non-Personnel	72,926	61,002	50,770	2,000
<b>Total</b>	<b>281,324</b>	<b>483,815</b>	<b>547,841</b>	<b>346,953</b>

# 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	310,795	297,510	324,444	319,360
Non-Personnel	4,875	2,549	4,583	1,250
<b>Total</b>	<b>315,670</b>	<b>300,059</b>	<b>329,028</b>	<b>320,610</b>

## Program 4. Public Records

Grace Jung, Director of Public Records, Organization 163400

### PROGRAM DESCRIPTION

The Public Records Division of the City of Boston's Registry Department is responsible for ensuring compliance with the Massachusetts Public Records Law. The division processes and responds to public records requests from residents, journalists, and other stakeholders while protecting legally exempt information. It works closely with city departments to ensure timely and accurate disclosure of records, provides guidance on records management, and assists in navigating legal requirements. The division also handles appeals and coordinates with the Secretary of the Commonwealth's Public Records Division when necessary. Through its work, the Public Records Division promotes transparency, accountability, and public confidence in city government.

### OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	0	0	426,442	550,482
Non-Personnel	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>426,442</b>	<b>550,482</b>

# 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Unemployment Compensation	92,788	19,679	350,000	350,000
<b>Total</b>	<b>92,788</b>	<b>19,679</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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Workers' Compensation Fund	1,498,235	1,846,875	2,000,000	2,000,000
<b>Total</b>	<b>1,498,235</b>	<b>1,846,875</b>	<b>2,000,000</b>	<b>2,000,000</b>