

People Operations

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People Operations

Alex Lawrence, Chief People Officer,

Cabinet Mission

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

Operating Budget	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Health Insurance	210,900,841	205,206,596	217,310,394	222,353,329
Human Resources	6,855,305	6,183,236	7,677,111	8,360,256
Labor Relations	1,297,601	1,324,297	1,961,167	1,936,932
Medicare Payments	10,542,664	10,890,572	12,635,794	12,635,797
Office of People Operations	0	0	796,108	954,498
Registry Division	1,084,374	1,081,874	1,214,502	1,388,314
Unemployment Compensation	528,212	190,162	350,000	350,000
Workers' Compensation Fund	1,839,773	1,484,881	2,000,000	2,000,000
Total	233,048,770	226,361,618	243,945,076	249,979,126

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 '21	Total Actual '22	Total Approp '23	Total Budget '24
	Health Insurance	210,900,841	205,206,596	217,310,394	222,353,329
	Total	210,900,841	205,206,596	217,310,394	222,353,329

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	0	0	0	0
	Non Personnel	210,900,841	205,206,596	217,310,394	222,353,329
	Total	210,900,841	205,206,596	217,310,394	222,353,329

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

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

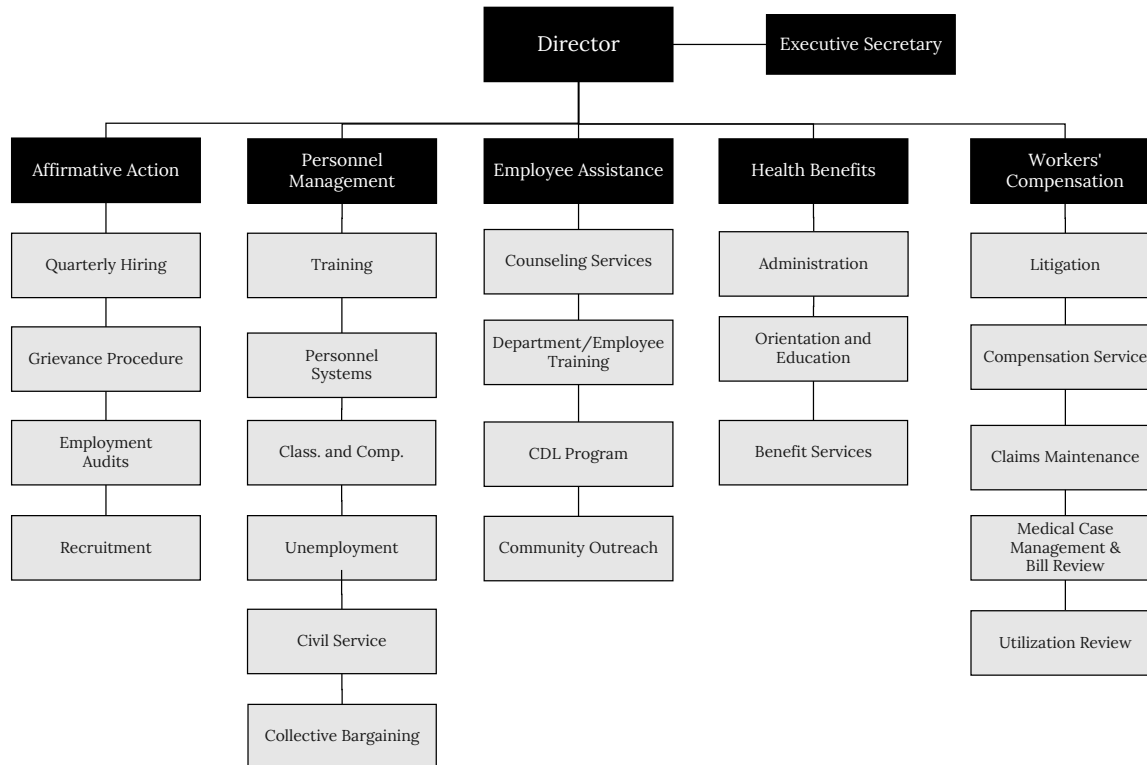
Affirmative Action

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Personnel	2,919,936	3,717,186	4,953,100	5,271,787
	Affirmative Action	2,024,960	51,250	63,625	236,736
	Health Benefits & Insurance	907,413	1,004,705	1,082,324	1,105,748
	Employee Assistance	259,772	602,109	630,945	663,536
	Workers Compensation	743,224	807,986	947,117	1,082,449
	Total	6,855,305	6,183,236	7,677,111	8,360,256

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	3,834,417	4,730,409	5,192,861	5,895,929
	Non Personnel	3,020,888	1,452,827	2,484,250	2,464,327
	Total	6,855,305	6,183,236	7,677,111	8,360,256

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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	3,777,593	4,655,351	5,013,513	5,736,536	723,023
51100 Emergency Employees	53,686	65,661	174,348	154,393	-19,955
51200 Overtime	3,138	9,397	5,000	5,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,834,417	4,730,409	5,192,861	5,895,929	703,068
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	18,529	50,794	19,018	19,018	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	771	5,072	5,400	3,100	-2,300
52800 Transportation of Persons	931	8,791	859,000	963,116	104,116
52900 Contracted Services	2,116,899	375,072	478,669	238,044	-240,625
Total Contractual Services	2,137,130	439,729	1,362,087	1,223,278	-138,809
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	500	500	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	47,694	47,243	53,430	51,830	-1,600
53700 Clothing Allowance	4,000	4,500	4,000	5,250	1,250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	51,694	51,743	57,930	57,580	-350
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	21	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	807,152	867,068	1,064,233	1,183,469	119,236
Total Current Chgs & Oblig	807,173	867,068	1,064,233	1,183,469	119,236
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	8,199	53,958	0	0	0
55900 Misc Equipment	16,692	40,329	0	0	0
Total Equipment	24,891	94,287	0	0	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	6,855,305	6,183,236	7,677,111	8,360,256	683,145

Program 1. Personnel

Brenda Hernandez, Manager, Organization 142100

Program Description

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

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,015,785	2,570,913	2,776,065	3,133,922
Non Personnel	904,151	1,146,273	2,177,035	2,137,865
Total	2,919,936	3,717,186	4,953,100	5,271,787

Performance

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Days from Job Requisition Posting to Candidate Hire	70	60	68	57

Program 2. Affirmative Action

Brenda Hernandez, Manager, Organization 142200

Program Description

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

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	0	182,236
Non Personnel	2,024,960	51,250	63,625	54,500
Total	2,024,960	51,250	63,625	236,736

Performance

Goal: Increase Diversity in COB Workforce. The People Ops team is developing a plan to review job posting data in FY24 to ensure accuracy

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% City Workforce - people of color	40%	41%	42%	44%
% City Workforce - women	30%	32%	21%	33%
% of total promotions - people of color	48%	45%	40%	46%
% of total promotions - women	32%	33%	30%	36%

Program 3. Health Benefits & Insurance

Emma Bletzer, *Manager*, Organization 142300

Program Description

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

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	847,645	898,109	989,180	1,009,654
Non Personnel	59,768	106,596	93,144	96,094
Total	907,413	1,004,705	1,082,324	1,105,748

Program 4. Employee Assistance

Wendolyn M. Costello-Cook, Manager, Organization 142400

Program Description

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

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	257,563	600,934	629,593	662,197
Non Personnel	2,209	1,175	1,352	1,339
Total	259,772	602,109	630,945	663,536

Program 5. Workers Compensation

Kerry Gillian Nero, Manager, Organization 142500

Program Description

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

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	713,424	660,453	798,023	907,920
Non Personnel	29,800	147,533	149,094	174,529
Total	743,224	807,986	947,117	1,082,449

Labor Relations Operating Budget

Renee Bushey, Director, Appropriation 147000

Department Mission

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

Selected Performance Goals

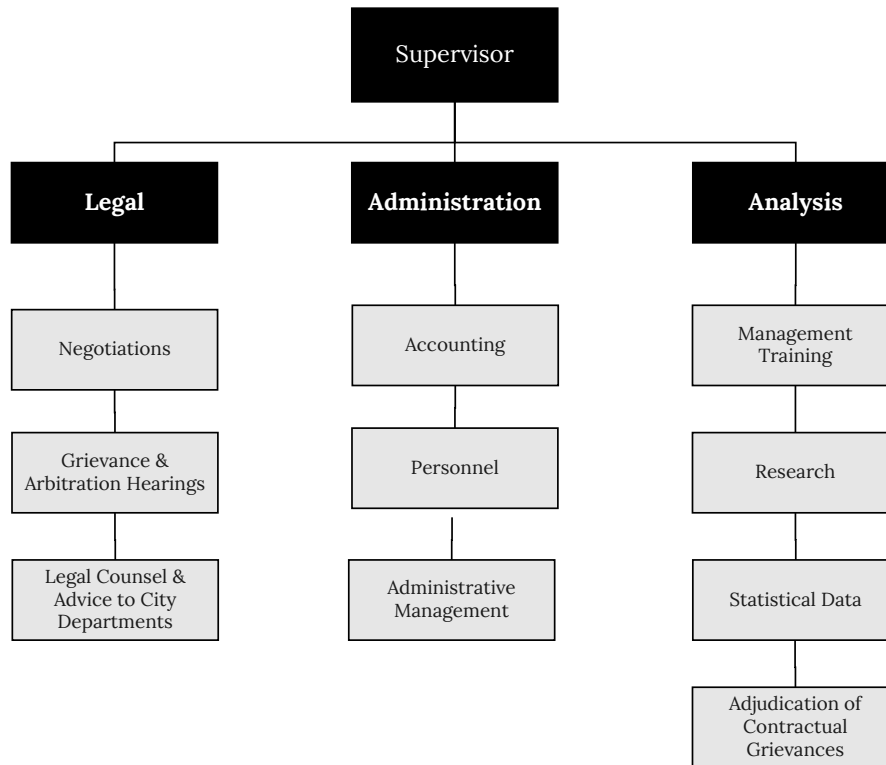
Labor Relations

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

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Labor Relations	1,297,601	1,324,297	1,961,167	1,936,932
	Total	1,297,601	1,324,297	1,961,167	1,936,932

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	831,980	743,377	1,363,403	1,322,189
	Non Personnel	465,621	580,920	597,764	614,743
	Total	1,297,601	1,324,297	1,961,167	1,936,932

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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	831,980	743,277	1,300,832	1,282,189	-18,643
51100 Emergency Employees	0	100	62,571	40,000	-22,571
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	831,980	743,377	1,363,403	1,322,189	-41,214
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	2,965	2,531	2,919	2,919	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	800	800	0
52800 Transportation of Persons	-84	273	2,000	2,106	106
52900 Contracted Services	422,290	539,328	551,095	551,095	0
Total Contractual Services	425,171	542,132	556,814	556,920	106
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	434	940	2,700	2,700	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	434	940	2,700	2,700	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	38,411	32,283	38,250	55,123	16,873
Total Current Chgs & Oblig	38,411	32,283	38,250	55,123	16,873
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	3,060	0	0	0
55900 Misc Equipment	1,605	2,505	0	0	0
Total Equipment	1,605	5,565	0	0	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,297,601	1,324,297	1,961,167	1,936,932	-24,235

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Asst Corp Counsel III	EXM	13	5.00	625,115	Legal Secretary (OLR)	MYG	17	1.00	62,445
Deputy Director	CDH	NG	1.00	132,675	Office Manager	EXM	06	1.00	102,375
Labor Relations Analyst	EXM	04	1.00	62,161	Supervisor of Labor Relations	CDH	NG	1.00	150,824
					Total			11	1,276,169
					Adjustments				
					Differential Payments				0
					Other				15,020
					Chargebacks				0
					Salary Savings				0
					FY23 Total Request				1,282,189

Program 1. Labor Relations

Renee Bushey, Manager, Organization 147100

Program Description

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

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	831,980	743,377	1,363,403	1,322,189
Non Personnel	465,621	580,920	597,764	614,743
Total	1,297,601	1,324,297	1,961,167	1,936,932

Performance

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of city collective bargaining contracts settled	5%	30%	86%	100%

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 '21	Total Actual '22	Total Approp '23	Total Budget '24
	Medicare Payments	10,542,664	10,890,572	12,635,794	12,635,797
	Total	10,542,664	10,890,572	12,635,794	12,635,797

Office of People Operations Operating Budget

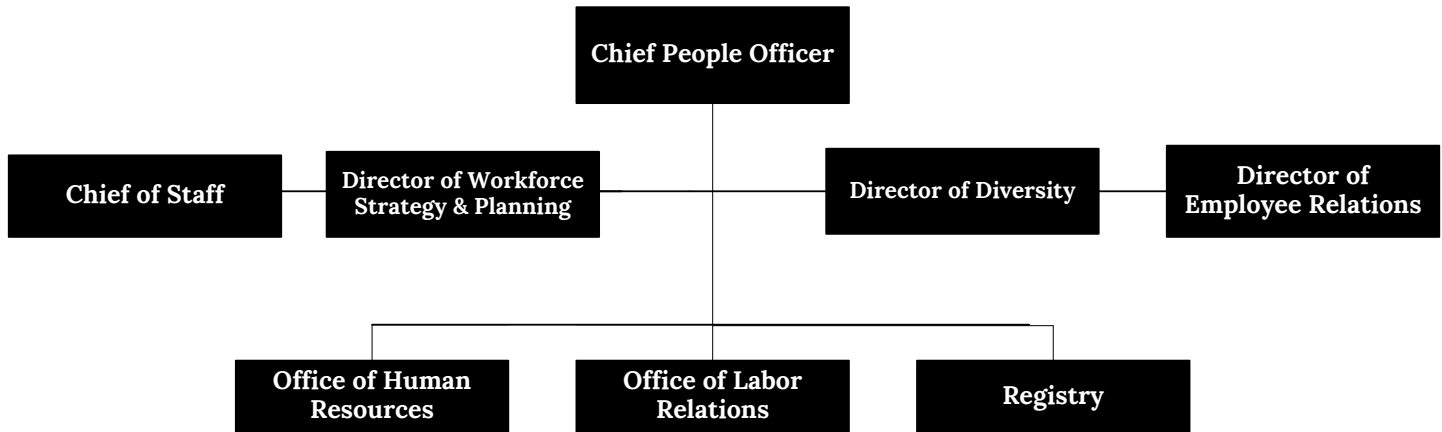
Alex Lawrence, Chief of People Operations, Appropriation 146000

Department 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	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	689,108	847,417
Non Personnel	0	0	107,000	107,081
Total	0	0	796,108	954,498

Office of People Operations Operating Budget



Description of Services

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

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	0	0	689,108	847,417	158,310
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	689,108	847,417	158,310
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	0	0	3,000	3,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	3,081	3,081
52900 Contracted Services	0	0	100,000	90,000	-10,000
Total Contractual Services	0	0	103,000	96,081	-6,919
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	1,000	1,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	1,000	1,000	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	1,000	0	-1,000
Total Current Chgs & Oblig	0	0	1,000	0	-1,000
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	10,000	10,000
55900 Misc Equipment	0	0	2,000	0	-2,000
Total Equipment	0	0	2,000	10,000	8,000
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	796,108	954,498	158,391

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Chief	CDH	NG	1.00	191,044	Director	EXM	11	1.00	101,394
Special Advisor	EXM	NG	1.00	150,824	Director of Diversity	EXM	11	1.00	120,803
Chief of Staff	EXM	11	1.00	126,107	Special Assistant	MYN	NG	1.00	150,246
Total								6	840,417
Adjustments									
Differential Payments									0
Other									7,000
Chargebacks									0
Salary Savings									0
FY23 Total Request									870,417

Program 1. People Administration

Alex Lawrence Manager, Organization 146100

Program Description

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

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	689,108	847,417
Non Personnel	0	0	107,000	107,081
Total	0	0	796,108	954,498

Registry Division Operating Budget

Paul Chong, Registrar, Appropriation 163000

Department Mission

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

Selected Performance Goals

Administration

- Expand cross training.

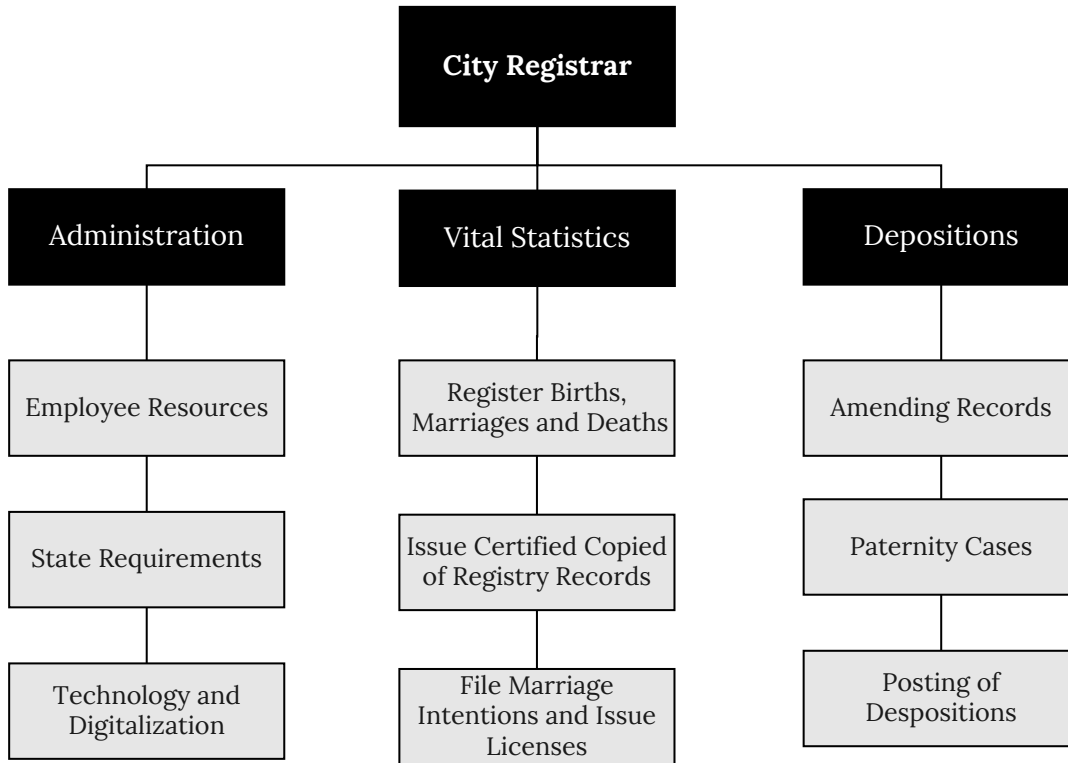
Vital Statistics

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

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Administration	354,622	381,863	441,457	627,608
	Vital Statistics	586,302	551,016	616,153	603,456
	Depositions	143,450	148,995	156,892	157,250
	Total	1,084,374	1,081,874	1,214,502	1,388,314

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	1,019,867	1,008,015	1,123,883	1,280,370
	Non Personnel	64,507	73,859	90,619	107,944
	Total	1,084,374	1,081,874	1,214,502	1,388,314

Registry Division Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	1,019,867	1,008,015	1,123,883	1,280,370	156,487
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,019,867	1,008,015	1,123,883	1,280,370	156,487
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	2,653	2,339	2,790	2,790	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	300	650	2,000	2,000	0
52800 Transportation of Persons	1,086	2,111	2,975	5,772	2,797
52900 Contracted Services	18,507	16,645	36,248	40,800	4,552
Total Contractual Services	22,546	21,745	44,013	51,362	7,349
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	34,216	40,552	41,826	52,000	10,174
53700 Clothing Allowance	3,500	3,500	3,750	3,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	37,716	44,052	45,576	55,750	10,174
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	975	924	1,030	832	-198
Total Current Chgs & Oblig	975	924	1,030	832	-198
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	211	0	0	0
55900 Misc Equipment	3,270	6,927	0	0	0
Total Equipment	3,270	7,138	0	0	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,084,374	1,081,874	1,214,502	1,388,314	173,812

Program 1. Administration

Jessica Fumarola, Manager, Organization 163100

Program Description

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

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	331,409	356,616	397,678	570,785
Non Personnel	23,213	25,247	43,779	56,823
Total	354,622	381,863	441,457	627,608

Performance

Goal: Expand cross training

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
75% of staff competent in 2 areas	83	85	43	75

Program 2. Vital Statistics

Jessica Joyce, Manager, Organization 163200

Program Description

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

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	545,849	503,509	570,163	553,689
Non Personnel	40,453	47,507	45,990	49,767
Total	586,302	551,016	616,153	603,456

Performance

Goal: Online Death requests

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Death Certificate requests by mail	4,341	2,132	3,710	3,054
Death Certificates requests at counter	166	1,749	4,256	5,383
Deaths registered	8,347	4,193	8,561	8,381
Birth Certificates requests at counter	301	11,271	24,002	25,133

Goal: Register new records and issue certified copies

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Birth Certificate requests by mail	3,652	1,546	2,978	2,760
Birth Records registered from Hospitals	20,340	10,505	21,016	21,340
Marriage Certificate requests at counter	100	1,411	2,843	3,035
Marriage Certificate requests by mail	260	173	351	328
Marriage Certificates Request Online	6,111	2,311	4,482	4,249
Marriage Intentions Filed Electronically	1,898	2,450	4,634	4,815

Goal: To Automate the certificate request process

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Birth Certificates Request online	50,492	17,278	34,792	33,289
Death Certificates Request online	35,256	16,020	31,164	30,448

Program 3. Depositions

Jessica Joyce, Manager, Organization 163300

Program Description

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

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	142,609	147,890	156,042	155,896
Non Personnel	841	1,105	850	1,354
Total	143,450	148,995	156,892	157,250

Performance

Goal: Register new records and issue certified copies

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Depositions amendments and court orders processed	2,848	1,899	3,550	3,796

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 '21	Total Actual '22	Total Approp '23	Total Budget '24
	Unemployment Compensation	528,212	190,162	350,000	350,000
	Total	528,212	190,162	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 '21	Total Actual '22	Total Approp '23	Total Budget '24
	Workers' Compensation Fund	1,839,773	1,484,881	2,000,000	2,000,000
	Total	1,839,773	1,484,881	2,000,000	2,000,000