

# People Operations

People Operations .....	95
Health Insurance.....	97
Human Resources.....	99
Personnel.....	103
Affirmative Action.....	104
Health Benefits & Insurance.....	105
Employee Assistance.....	106
Workers Comp .....	107
Labor Relations.....	109
Labor Relations.....	113
Medicare Payments.....	115
Registry Division .....	113
Administration.....	117
Vital Statistics .....	118
Depositions .....	119
Unemployment Compensation.....	125
Workers' Compensation Fund .....	127



# 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	8,027,111	8,360,255
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	1,004,498
Registry Division	1,084,374	1,081,874	1,274,502	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
<b>Total</b>	<b>233,048,770</b>	<b>226,361,618</b>	<b>244,355,076</b>	<b>250,029,125</b>



# Health Insurance Operating Budget

**Appropriation 148000**

**Department Mission**

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

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Health Insurance	210,900,841	205,206,596	217,310,394	222,353,329
	<b>Total</b>	<b>210,900,841</b>	<b>205,206,596</b>	<b>217,310,394</b>	<b>222,353,329</b>



# 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.

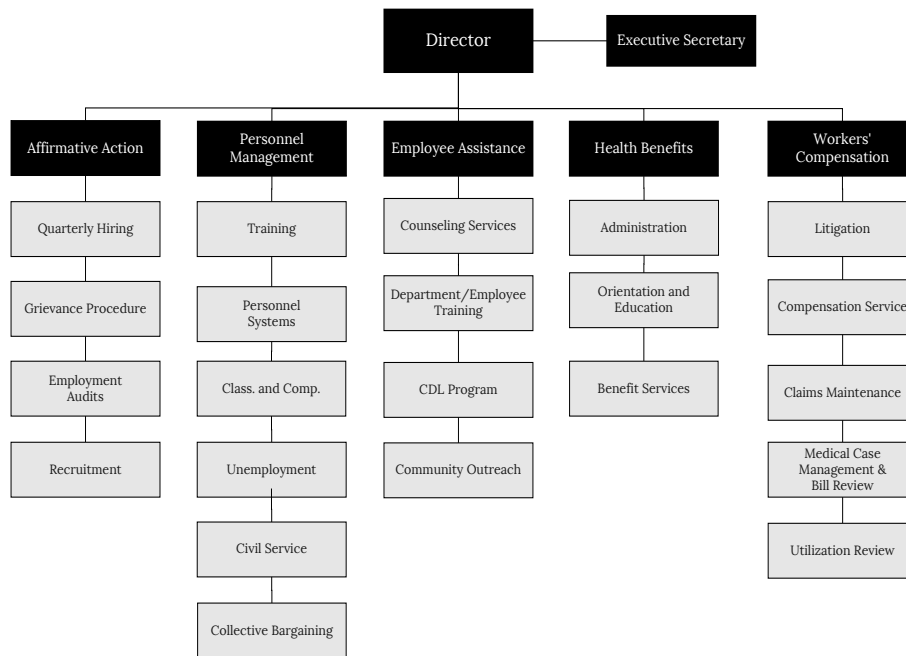
### Affirmative Action

- 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	5,303,100	5,271,725
	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	663,597
	Workers Comp	743,224	807,986	947,117	1,082,449
	<b>Total</b>	<b>6,855,305</b>	<b>6,183,236</b>	<b>8,027,111</b>	<b>8,360,255</b>

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	3,834,417	4,730,409	5,542,861	5,895,929
	Non Personnel	3,020,888	1,452,827	2,484,250	2,464,326
	<b>Total</b>	<b>6,855,305</b>	<b>6,183,236</b>	<b>8,027,111</b>	<b>8,360,255</b>

# Human Resources Operating Budget



## Authorizing Statutes

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

## Description of Services

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



# Department History

<b>Personnel Services</b>	<b>FY21 Expenditure</b>	<b>FY22 Expenditure</b>	<b>FY23 Appropriation</b>	<b>FY24 Adopted</b>	<b>Inc/Dec 23 vs 24</b>
51000 Permanent Employees	3,777,593	4,655,351	5,363,513	5,736,536	373,023
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
<b>Total Personnel Services</b>	<b>3,834,417</b>	<b>4,730,409</b>	<b>5,542,861</b>	<b>5,895,929</b>	<b>353,068</b>
<b>Contractual Services</b>	<b>FY21 Expenditure</b>	<b>FY22 Expenditure</b>	<b>FY23 Appropriation</b>	<b>FY24 Adopted</b>	<b>Inc/Dec 23 vs 24</b>
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
<b>Total Contractual Services</b>	<b>2,137,130</b>	<b>439,729</b>	<b>1,362,087</b>	<b>1,223,278</b>	<b>-138,809</b>
<b>Supplies &amp; Materials</b>	<b>FY21 Expenditure</b>	<b>FY22 Expenditure</b>	<b>FY23 Appropriation</b>	<b>FY24 Adopted</b>	<b>Inc/Dec 23 vs 24</b>
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
<b>Total Supplies &amp; Materials</b>	<b>51,694</b>	<b>51,743</b>	<b>57,930</b>	<b>57,580</b>	<b>-350</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY21 Expenditure</b>	<b>FY22 Expenditure</b>	<b>FY23 Appropriation</b>	<b>FY24 Adopted</b>	<b>Inc/Dec 23 vs 24</b>
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	1,183,468	119,235
<b>Total Current Chgs &amp; Oblig</b>	<b>807,173</b>	<b>867,068</b>	<b>1,064,233</b>	<b>1,183,468</b>	<b>119,235</b>
<b>Equipment</b>	<b>FY21 Expenditure</b>	<b>FY22 Expenditure</b>	<b>FY23 Appropriation</b>	<b>FY24 Adopted</b>	<b>Inc/Dec 23 vs 24</b>
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
<b>Total Equipment</b>	<b>24,891</b>	<b>94,287</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>FY21 Expenditure</b>	<b>FY22 Expenditure</b>	<b>FY23 Appropriation</b>	<b>FY24 Adopted</b>	<b>Inc/Dec 23 vs 24</b>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>6,855,305</b>	<b>6,183,236</b>	<b>8,027,111</b>	<b>8,360,255</b>	<b>333,144</b>

# Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Adm Assistant	SU4	17	1.00	75,005	Manager, Leave Administration	EXM	10	1.00	0	
Assistant Compliance Manager	SE1	06	1.00	89,952	Manager, Training & Dev	EXM	10	1.00	106,212	
Assoc Dir (EAP)	EXM	09	1.00	120,353	MgrClassification&Compensation	EXM	09	1.00	117,723	
Asst. Payroll & Vendor Clerk	SE1	05	1.00	76,893	Nurse Case Manager	SE1	09	1.00	84,611	
Benefits HRIS Manager	EXM	08	1.00	112,055	P Admin Asst	SE1	10	1.00	108,486	
Billing Specialist (HBI)	SU4	17	1.00	82,460	Personnel Asst (Ads/Psd)	SU4	17	4.00	298,945	
Business Analyst-H.R.	SE1	08	1.00	93,494	Prin Admin Assistant	SE1	08	2.00	229,713	
Comm Coordinator-OHR	EXM	06	1.00	90,325	Prin Admin Assistant	EXM	10	1.00	119,707	
Dep Director, People & Cult	EXM	14	1.00	126,106	Principal Clerk	SU4	10	1.00	46,315	
Dir (Class & Comp)	EXM	11	2.00	239,573	Retire Benefits Manager (HBI)	EXM	09	1.00	118,162	
Dir of Employee Asst (EAP)	EXM	12	1.00	143,404	Retiree Benefits Rep	SU4	17	2.00	158,115	
Dir of Health Benefits	EXM	12	1.00	136,384	Senior Admin Asst	SE1	07	2.00	210,177	
Dir, Shared Services	EXM	13	1.00	149,223	Senior Investigator	EXM	13	2.00	182,236	
Director	EXM	11	3.00	414,537	Special Assistant	EXM	08	2.00	173,845	
DP Sys Analyst	SE1	06	1.00	95,638	Sr Adm Asst (OHR)	SE1	09	1.00	123,362	
Employee Assistance Clinician	EXM	08	4.00	398,440	Sr Adm Asst	SE1	06	1.00	95,638	
H.R. System Administrator	SE1	10	1.00	133,447	Sr Personnel Analyst	SE1	07	1.00	98,971	
Head Clerk	SU4	12	1.00	59,353	Supervisor of Personnel	CDH	NG	1.00	165,907	
Health Benefits Insurance Rep	SU4	16	3.00	182,533	Talent Acquisition Coord	SU4	17	1.00	81,392	
HR Transformation Director	CDH	NG	1.00	0	Talent Acquisition Sourcer	SE1	06	1.00	87,075	
Human Resources Manager	EXM	10	1.00	93,139	Talent Acquisition Specialist	SE1	07	1.00	104,234	
Human Resources Rep	SU4	15	4.00	261,313	Unemployment Claims Agent	EXM	10	1.00	84,611	
					Worker's Compensation Case Mgr	SU4	18	3.00	288,879	
					<b>Total</b>				<b>66</b>	<b>6,257,943</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				226,348	
					Chargebacks				-635,256	
					Salary Savings				-112,500	
					<b>FY24 Total Request</b>				<b>5,736,535</b>	

# 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	3,126,065	3,133,922
Non Personnel	904,151	1,146,273	2,177,035	2,137,803
<b>Total</b>	<b>2,919,936</b>	<b>3,717,186</b>	<b>5,303,100</b>	<b>5,271,725</b>

**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	69	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
<b>Total</b>	<b>2,024,960</b>	<b>51,250</b>	<b>63,625</b>	<b>236,736</b>

## Performance

**Goal:** Increase Diversity in COB Workforce. Note: These numbers exclude BPS. 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%	47%	44%
% City Workforce - women	30%	32%	31%	33%
% of total promotions - people of color	48%	45%	42%	46%
% of total promotions - women	32%	33%	36%	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
<b>Total</b>	<b>907,413</b>	<b>1,004,705</b>	<b>1,082,324</b>	<b>1,105,748</b>

# Program 4. Employee Assistance

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

## Program Description

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

Operating Budget	Actual '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	1,400
<b>Total</b>	<b>259,772</b>	<b>602,109</b>	<b>630,945</b>	<b>663,597</b>

# 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
<b>Total</b>	<b>743,224</b>	<b>807,986</b>	<b>947,117</b>	<b>1,082,449</b>





# 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

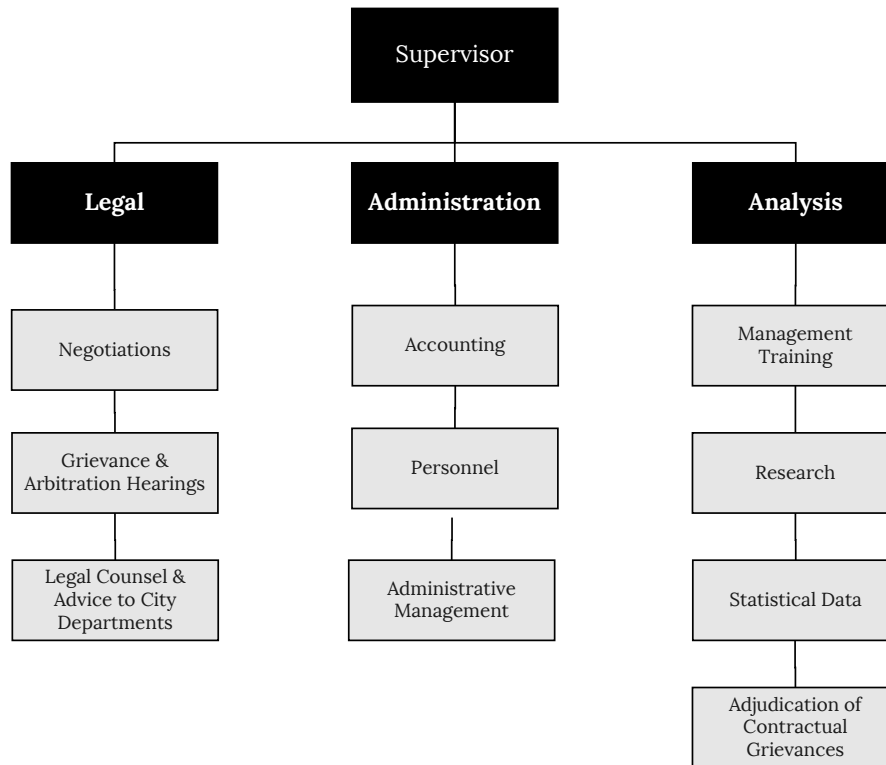
### Labor Relations

- 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
	<b>Total</b>	<b>1,297,601</b>	<b>1,324,297</b>	<b>1,961,167</b>	<b>1,936,932</b>

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
	<b>Total</b>	<b>1,297,601</b>	<b>1,324,297</b>	<b>1,961,167</b>	<b>1,936,932</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 7,200 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 Adopted	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
<b>Total Personnel Services</b>	<b>831,980</b>	<b>743,377</b>	<b>1,363,403</b>	<b>1,322,189</b>	<b>-41,214</b>
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	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
<b>Total Contractual Services</b>	<b>425,171</b>	<b>542,132</b>	<b>556,814</b>	<b>556,920</b>	<b>106</b>
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	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
<b>Total Supplies &amp; Materials</b>	<b>434</b>	<b>940</b>	<b>2,700</b>	<b>2,700</b>	<b>0</b>
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	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
<b>Total Current Chgs &amp; Oblig</b>	<b>38,411</b>	<b>32,283</b>	<b>38,250</b>	<b>55,123</b>	<b>16,873</b>
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	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
<b>Total Equipment</b>	<b>1,605</b>	<b>5,565</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,297,601</b>	<b>1,324,297</b>	<b>1,961,167</b>	<b>1,936,932</b>	<b>-24,235</b>

# Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Asst Corp Counsel III	EXM	13	5.00	625,115	Labor Relations Analyst	EXM	04	1.00	62,161
Asst Corp Counsel IV	EXM	14	1.00	131,575	Legal Secretary (OLR)	MYG	17	1.00	62,445
Dep Director	EXM	NG	1.00	132,675	Office Manager II	EXM	08	1.00	102,375
					Supervisor of Labor Relations	CDH	NG	1.00	150,824
					<b>Total</b>			<b>11</b>	<b>1,267,170</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				15,020
					Chargebacks				0
					Salary Savings				0
					<b>FY24 Total Request</b>				<b>1,282,190</b>

# Program 1. Labor Relations

Renee Bushey, *Manager*, Organization 147100

## Program Description

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

Operating Budget	Actual '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
<b>Total</b>	<b>1,297,601</b>	<b>1,324,297</b>	<b>1,961,167</b>	<b>1,936,932</b>

## 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%	64%	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
	<b>Total</b>	<b>10,542,664</b>	<b>10,890,572</b>	<b>12,635,794</b>	<b>12,635,797</b>





# 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.

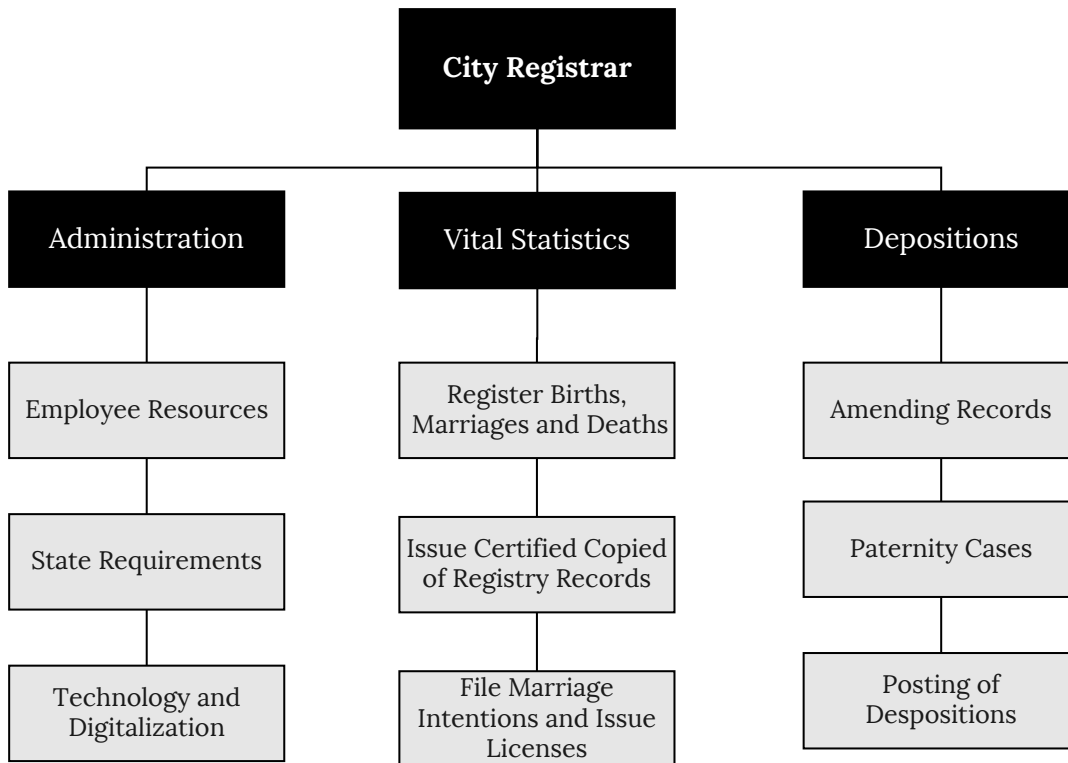
### Vital Statistics

- 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	501,457	627,608
	Vital Statistics	586,302	551,016	616,153	603,456
	Depositions	143,450	148,995	156,892	157,250
	<b>Total</b>	<b>1,084,374</b>	<b>1,081,874</b>	<b>1,274,502</b>	<b>1,388,314</b>

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	1,019,867	1,008,015	1,183,883	1,280,370
	Non Personnel	64,507	73,859	90,619	107,944
	<b>Total</b>	<b>1,084,374</b>	<b>1,081,874</b>	<b>1,274,502</b>	<b>1,388,314</b>

# Registry Division Operating Budget



## Authorizing Statutes

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

## Description of Services

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

# Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
51000 Permanent Employees	1,019,867	1,008,015	1,183,883	1,280,370	96,487
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
<b>Total Personnel Services</b>	<b>1,019,867</b>	<b>1,008,015</b>	<b>1,183,883</b>	<b>1,280,370</b>	<b>96,487</b>
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	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
<b>Total Contractual Services</b>	<b>22,546</b>	<b>21,745</b>	<b>44,013</b>	<b>51,362</b>	<b>7,349</b>
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	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
<b>Total Supplies &amp; Materials</b>	<b>37,716</b>	<b>44,052</b>	<b>45,576</b>	<b>55,750</b>	<b>10,174</b>
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	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
<b>Total Current Chgs &amp; Oblig</b>	<b>975</b>	<b>924</b>	<b>1,030</b>	<b>832</b>	<b>-198</b>
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	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
<b>Total Equipment</b>	<b>3,270</b>	<b>7,138</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,084,374</b>	<b>1,081,874</b>	<b>1,274,502</b>	<b>1,388,314</b>	<b>113,812</b>

# Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Sec	SU4	14	1.00	66,737	Deposition Clerk	SU4	14	2.00	116,324
Asst City Registrar	SE1	05	2.00	148,219	First Asst City Registrar	SE1	07	1.00	105,089
City Registrar	CDH	NG	1.00	130,714	Prin Clerk (Vitals/Registry)	SU4	10	12.00	528,228
					<b>Total</b>			<b>19</b>	<b>1,095,311</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				185,060
					Chargebacks				0
					Salary Savings				0
					<b>FY24 Total Request</b>				<b>1,280,371</b>

# Program 1. Administration

Jessica Fumarola, *Manager*, Organization 163100

### Program Description

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

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	331,409	356,616	457,678	570,785
Non Personnel	23,213	25,247	43,779	56,823
<b>Total</b>	<b>354,622</b>	<b>381,863</b>	<b>501,457</b>	<b>627,608</b>

### Performance

**Goal:** Expand cross training

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
75% of staff competent in 2 areas	83	85	63	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
<b>Total</b>	<b>586,302</b>	<b>551,016</b>	<b>616,153</b>	<b>603,456</b>

## Performance

### Goal: Online Death requests

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Death Certificate requests by mail	4,341	2,132	2,692	3,054
Death Certificates requests at counter	166	1,749	5,422	5,383
Deaths registered	8,347	4,193	8,155	8,381

### 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	2,325	2,760
Birth Records registered from Hospitals	20,340	10,505	19,300	21,340
Marriage Certificate requests at counter	100	1,411	3,437	3,035
Marriage Certificate requests by mail	260	173	292	328
Marriage Certificates Request Online	6,111	2,311	4,482	4,249
Marriage Intentions Filed Electronically	1,898	2,311	4,418	4,249

### 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	32,038	33,289
Death Certificates Request online	35,256	16,020	30,791	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
<b>Total</b>	<b>143,450</b>	<b>148,995</b>	<b>156,892</b>	<b>157,250</b>

## 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	3,982	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
	<b>Total</b>	<b>528,212</b>	<b>190,162</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 '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
	<b>Total</b>	<b>1,839,773</b>	<b>1,484,881</b>	<b>2,000,000</b>	<b>2,000,000</b>

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	1,831,834	0	0	0
	Non Personnel	7,939	1,484,881	2,000,000	2,000,000
	<b>Total</b>	<b>1,839,773</b>	<b>1,484,881</b>	<b>2,000,000</b>	<b>2,000,000</b>

