

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION: General Fund	DEPT/AGENCY: Human Resources	ACTIVITY: Human Resources	CODE: 1700
---------------------------	---------------------------------	------------------------------	---------------

PROGRAM SUMMARY	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 PROPOSED	2007-08 ADOPTED
0100 Personal Services - Salaries	232,758	246,234	246,234	251,454	251,454
0200 Personal Svcs. Employee Benef.				92,410	92,410
0300 Purchased Prof. & Technical	95,017	63,000	63,000	65,000	65,000
0400 Purchased Property Services		250	250	250	250
0500 Other Purchased Services	15,363	19,400	19,400	20,600	20,600
0600 Supplies/Materials	2,477	4,350	4,350	4,750	4,750
0700 Property				4,000	
0800 Other Objects	1,336	2,600	2,600	2,600	2,600
PROGRAM TOTAL	346,951	335,834	335,834	441,064	437,064

PROGRAM INFORMATION & DATA:

The Human Resources Department is responsible for recruitment and selection, employee benefit programs, the administration of the Job Training Partnership Act, personnel rules and procedures, collective bargaining agreements, workers' compensation, classification and compensation plans, contract and grievance negotiations for the Town of Enfield and the Enfield Board of Education.

DEPARTMENT GOALS:

Settle the negotiations with Police Union and implement the contract changes or prepare the case for arbitration. Utilize interest based bargaining for first time in Town history.

Begin negotiations with the clerical union for a successor agreement.

Complete review of job descriptions for FLSA compliance and submit to Council for adoption.

Reach full staffing with EMS Department and Police Department after anticipated retirements.

Review pension benefits for unarmed plan and make recommendations to the Town Manager's office.

Sponsor benefits fair for employees.

Introduce new condensed filing system for office if approved for grant.

Maintain a high level of customer service for employees; division and department heads; and the public.