

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION: General Fund	DEPT/AGENCY: Human Resources	ACTIVITY: Human Resources	CODE: 1700
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PROGRAM SUMMARY	2004-05 ACTUAL	2005-06 BUDGET	2005-06 REVISED	2006-07 PROPOSED	2006-07 ADOPTED
0100 Personal Services - Salaries	226,229	228,890	237,191	237,191	246,234
0300 Purchased Prof. & Technical	85,933	44,900	87,900	63,000	63,000
0400 Purchased Property Services		250	250	250	250
0500 Other Purchased Services	16,787	17,300	17,300	19,400	19,400
0600 Supplies/Materials	2,534	3,850	3,850	4,350	4,350
0700 Property	166				
0800 Other Objects	997	2,400	2,400	2,600	2,600
PROGRAM TOTAL	332,646	297,590	348,891	326,791	335,834

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.