

TOWN OF ENFIELD
ANNUAL BUDGET

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

PROGRAM SUMMARY ADOPTED	2003-04	2004-05		2005-06
	ACTUAL	BUDGET	REVISED	PROPOSED
0100 Personal Services - Salaries 228,890	214,701	220,001	227,592	228,890
0300 Purchased Prof. & Technical 44,900	51,661	44,900	41,400	44,900
0400 Purchased Property Services 250	64	250	250	250
0500 Other Purchased Services 17,300	8,549	12,000	15,500	17,300
0600 Supplies/Materials 3,850	2,416	3,000	2,830	3,850
0700 Property			170	
0800 Other Objects 2,400	1,447	2,200	2,200	2,400
<hr/> PROGRAM TOTAL 297,590	<hr/> 278,838	<hr/> 282,351	<hr/> 289,942	<hr/> 297,590

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:

Reduce/contain the budget impact of personnel related costs; health insurance; labor contracts and workers compensation.

Help forge stronger labor/management relations.

Provide employee training and other programs to improve productivity and customer service.

Continue development of an intranet system for town employees in conjunction with the Information Systems Department.

Continue to provide grant funded job training programs to the public.