

TOWN OF ENFIELD
ANNUAL BUDGET

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

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