

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2010**

**01 - GENERAL FUND  
103 - HUMAN RESOURCES**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
<b>HUMAN RESOURCES</b>								
01103	6003	Payroll - Regular	169,663	197,128	150,962	185,108	195,817	5.79%
01103	6004	Payroll - Part Time	-	3,802	12,037	-	-	0.00%
01103	6020	Payroll - Overtime	-	464	8,691	400	-	-100.00%
01103	6061	Education	1,159	832	3,414	580	980	68.97%
01103	6061 0115	Diversity & Cust Svc Training	-	-	-	2,940	2,940	0.00%
01103	6102	Printing & Stationery	1,567	948	2,177	1,470	1,470	0.00%
01103	6386	Employee Recruitment	47,350	71,854	48,740	39,200	39,200	0.00%
01103	6459	Legal Exp/ Collective Bargaining/P.I.	158,012	207,672	164,501	150,000	150,000	0.00%
			<b>377,751</b>	<b>482,700</b>	<b>390,521</b>	<b>379,698</b>	<b>390,407</b>	<b>2.82%</b>



**PROGRAM DESCRIPTION**

The Human Resources Department is responsible for the administration of all personnel and labor relations activities, including employee recruitment and training, contract negotiations and collective bargaining, employee grievance resolution, employee safety and loss control, and benefit administration.

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	3.0	3.0	2.5	3.0	3.0

**BASIC BUDGET LINE ITEM JUSTIFICATION**

Department	Human Resources	2010 Proposed Budget
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103-6061	Regular Payroll	\$ 195,817
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Reflects the payroll cost for the three employees in HR.

103-6061	Education	\$ 980
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Reflects the cost of professional dues/memberships, travel expenses and registration fees for health insurance seminars and other conferences, and the cost of publications for the Director of Human Resources and staff.

103-6061	Training	\$ 2,940
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These funds will be used to train all municipal employees, other than Police Officers and Firefighters, in job related initiatives such as progressive discipline, small group behavior, customer service as well as diversity and sexual harassment training.

103-6102	Printing & Stationery	\$ 1,470
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This account provides for office supplies.

103-6386	Employee Recruitment/Testing	\$ 39,200
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Reflects the projected cost for police/fire promotional exams due, as well as advertising and testing expenses associated with filling other Town-wide vacancies.



