

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2009**

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
HUMAN RESOURCES								
01103	6003	Payroll - Regular	\$ 193,767	\$ 169,663	\$ 197,128	\$ 127,331	\$ 185,108	45.38%
01103	6004	Payroll - Part Time	\$ 12,009	\$ -	\$ 3,802	\$ 12,860	\$ -	-100.00%
01103	6020	Payroll - Overtime	\$ -	\$ -	\$ 464	\$ 500	\$ -	-100.00%
01103	6061	Education	\$ 1,306	\$ 1,159	\$ 832	\$ 1,000	\$ 1,000	0.00%
01103	6061	Diversity & Customer Service Training	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,000	-14.29%
01103	6102	Printing & Stationery	\$ 1,495	\$ 1,567	\$ 948	\$ 1,500	\$ 1,500	0.00%
01103	6386	Employee Recruitment	\$ 39,853	\$ 47,350	\$ 71,854	\$ 45,000	\$ 40,000	-11.11%
01103	6459	Legal Exp/ Collective Bargaining	\$ 126,885	\$ 158,012	\$ 207,672	\$ 145,000	\$ 200,000	37.93%
			\$ 375,315	\$ 377,751	\$ 482,700	\$ 336,691	\$ 430,608	27.89%



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 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed
Positions	3.0	3.0	3.0	2.5	3.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Human Resources	2009 Proposed Budget
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103-6061	Regular Payroll	\$ 185,108
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One non-bargaining unit clerical assistant [\$39,377] has been added to handle employee inquiries and requests.

103-6061	Education	\$ 1,000
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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	\$ 3,000
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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 and sexual harassment training.

103-6102	Printing & Stationery	\$ 1,500
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This account provides for office supplies.

103-6386	Employee Recruitment/Testing	\$ 40,000
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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.



