



# Human Resources

Interim Director Kim Woodward



# Department Function



- Employee Benefits (Health Insurance, STD, LTD, Retirement)
- Payroll
- Workers Compensation, FMLA
- Onboarding & Offboarding Employees
- Recruitment and Retention
- Data Collecting
- Employee Assistance

Our goal in Human Resources is to provide the best care and customer service to our employees. Ensuring all needs are met in a timely manner, with minimal demand on the employee.

# Personal Services

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## 2025 HR Staffing Costs

HR Director  
Payroll Analyst  
Benefits Manager  
Generalists (3)  
Office Administrator

**Total Base Salary Costs** \$615,978

**HR Employee Benefit Costs** \$400,590

**Personal Services total cost** \$1,016,568

# Employee Benefits

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## **\*New Expense Reallocation\***

These expenses were either previously funded in General Administration or absorbed in the Medical Fund without being built into the premium rates.

Premium Supplement for Retirees  
Workers Compensation  
IU EAP  
Retiree HSA Checks  
Hero's Club  
Monon Center/YMCA memberships  
BPC / Chard Snyder (FSA/COBRA)  
Virgin Pulse (Wellness Program)  
IU Health Urgent Care

**Total Employee Benefit Costs \$1,613,000**



# HR Overhead Costs

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Majority of our funding needed in HR is made up of the following programs



NEOGOV



Software support fees are the bulk of our costs. ADP and NeoGov are our current systems for payroll and talent management.

We need External Training & Travel funding to go to ADP, NeoGov, and SHRM conferences / trainings.

**Total Overhead Costs \$277,600**



# Technology Fees

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## HR Technology Expenses

- 4 Laptops that need upgraded
- 1 Cracked monitor needs replaced
- ID Badge Printer Upgrade

**Total Technology Fees (Hardware) \$11,000**

- ✓ Upgrade the laptops per IT's recommendation.
- ✓ Replace monitor that broke when we were moving from City Hall.
- ✓ Current ID Badge Printer is very old and near the end of its life. IT is going to help us look at options to replace what we are currently using.

# Department Improvements & Employee Outreach

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Onboarding Improvements  
Employee events  
Furniture  
HR Uniforms with new logo

This category is what we are most excited to talk about. We need to improve our new employee onboarding presentations. We have slowly been making changes and see a need to provide new hires with a welcome gift that features our new logo. The end goal is to make new employees feel valued and welcome during their initial onboarding.



Here is an example of what HR has given out in the past. Usually just leftover items from Carmel events. An example of our vision would be giving a Carmel T-Shirt and an ID Badge lanyard.

This total cost would also fund the employee breakfast and employee appreciation event.

**Department Improvements &  
Employee Outreach Total Cost \$35,000**





## Overall Budget Conclusion

PROGRAM TITLE	COST	FUND TYPE
Personal Services	\$1,016,568	General
Employee Benefits	\$1,613,000	General
Overhead Costs	\$277,600	General
Technology Fees	\$11,000	General
Improvements / Outreach	\$35,000	General

**Total 2025 HR Budget \$2,953,168**

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Thank you for taking the time to review our budget!

