

Human Resources

Department Director: Wade Childress, Chief Human Resources Officer

OMB Budget Analyst: Veronica Ettel

Department Purpose

The Human Resources Department (HR) provides a central personnel servicing function for the following appointing authorities: Board of County Commissioners, Clerk of the Circuit Court, Property Appraiser, Supervisor of Elections, Tax Collector, County Attorney, Office of Human Rights, Forward Pinellas, and Department of Business Technology Services. The Human Resources Department is governed by a Personnel Board, consisting of seven members: two members appointed by the Board of County Commissioners, two members appointed by the Constitutional Officers of the County, two members appointed by the Employees' Advisory Council, and one member selected by the other six members.

Budget Summary

0001- General Fund

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Personnel Services	\$4,084,438	\$4,328,483	\$4,076,989	\$4,623,920	\$4,562,770
Operating Expenses	\$294,453	\$265,263	\$362,545	\$493,570	\$583,300
Capital Outlay	\$5,811	\$0	\$0	\$0	\$0
Grand Total	\$4,384,702	\$4,593,746	\$4,439,534	\$5,117,490	\$5,146,070

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	36.4	35.4	34.4	34.4	33.6

Budget Drivers

The FY27 Budget increases \$29,000 (0.6%) to \$5.146M. Human Resources appropriations come from the General Fund. Personnel Services decrease by \$61,000 (1.3%) to \$4.562M. The decrease is due to the elimination of one vacant part-time position October 1st, and the end of one full-time position in June 2027.

Human Resources FTE in the General Fund decreases by 0.8 to 33.6 for FY27. The decrease is 0.4 FTE from the part-time position and 0.4 FTE from the full-time position. The full-time position is partially funded at 0.6 FTE through May 2027 and will drop to 0.0 FTE for the remainder of FY27 and the FY28 budget year.

Operating Expenses increase by \$90,000 (18.2%) to \$583,000, primarily due to contract service costs for the Employee Voice Survey (\$100,000).

Human Resources manages the Employee Health Benefits Fund. This internal service fund is used for all employee-paid premiums, employer contributions, and to pay employee health and dental plan claims. The Employee Health Benefits Fund budget is described in the Support Funding section of the budget document.

FY27 Decision Packages

- HR submitted one Decision Package to increase compensation for the Unified Personnel Board (UPB). The estimated UPB increase is within the HR General Fund Budget, and it is highlighted here because it requires separate BOCC approval.

Summary of Proposed Changes to User Fees for FY27

- The Human Resources Department has no User Fees. The internal services that HR provides to departments, and the Appointing Authorities, are included in the annual Full Cost Plan for allocation of General Fund costs through interdepartmental charges.

CIP Budget Drivers

- The Human Resources Department does not have any CIP projects.

Department Context and Considerations

- Departments provide operational and environmental context from their development of the FY27 budget.

FY26 Accomplishments

- Selected and initiated implementation of a new Enterprise Resource Planning (ERP) platform (Workday), with go-live scheduled for January 2027; completed vendor selection and began process mapping to modernize HR, payroll, and finance operations.
- Secured Guidehouse as implementation partner.
- Prepared HR as the first phase of ERP implementation, including transition of 2026 benefits enrollment into the new system.
- Launched an employee engagement campaign for ERP implementation, including a countywide slogan contest to drive awareness and participation.
- Executed a competitive procurement process resulting in selection of Reliance Matrix as the new FMLA and Disability vendor (effective January 2026), improving claims processing efficiency and enhancing employee experience through expanded digital tools.
- Transitioned Flexible Spending Account (FSA) administration to P&A Group, ensuring continuity with no program disruption.
- Hosted a countywide career fair attracting approximately 500 candidates, strengthening the talent pipeline and employer brand.

Work Plan

- Work Plans for FY26 and FY27 follow the strategic planning and direction from the Appointing Authorities.

Performance Measures

Measure	Unit of Measure	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
I Receive Competitive Benefits Overall (Biennial Year)	Percent		88.0%		100.0%
New-Hire Orientation Attendance (Calendar Year)	Number	467	522	500	500
New-Hires that Reported Being Referred by a Current County Employee	Number	222	116	200	200
Time to Fill Positions (Calendar Year)	Days	66.7	65.6	70.0	70.0

Budget Summary by Program and Fund

Unified Personnel System-Human Resources

Strategic and administrative support for the Unified Personnel System (UPS) to position Pinellas County Government as a top-choice employer in the Tampa Bay Region. HR implements and applies the Personnel Act, coordinates HR activities with all Appointing Authorities, and provides guidance to UPS organizations.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$3,640,993	\$3,802,126	\$3,632,464	\$4,171,770	\$4,288,090
Grand Total	\$3,640,993	\$3,802,126	\$3,632,464	\$4,171,770	\$4,288,090

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	28.4	27.4	27.9	27.9	27.1

Employee Health Benefits

Administers the Employee Health Benefits programs, including the Wellness Center.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$559,722	\$596,177	\$628,171	\$759,820	\$676,840
Grand Total	\$559,722	\$596,177	\$628,171	\$759,820	\$676,840

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	6.4	6.4	5.2	5.2	5.2

Volunteer Services

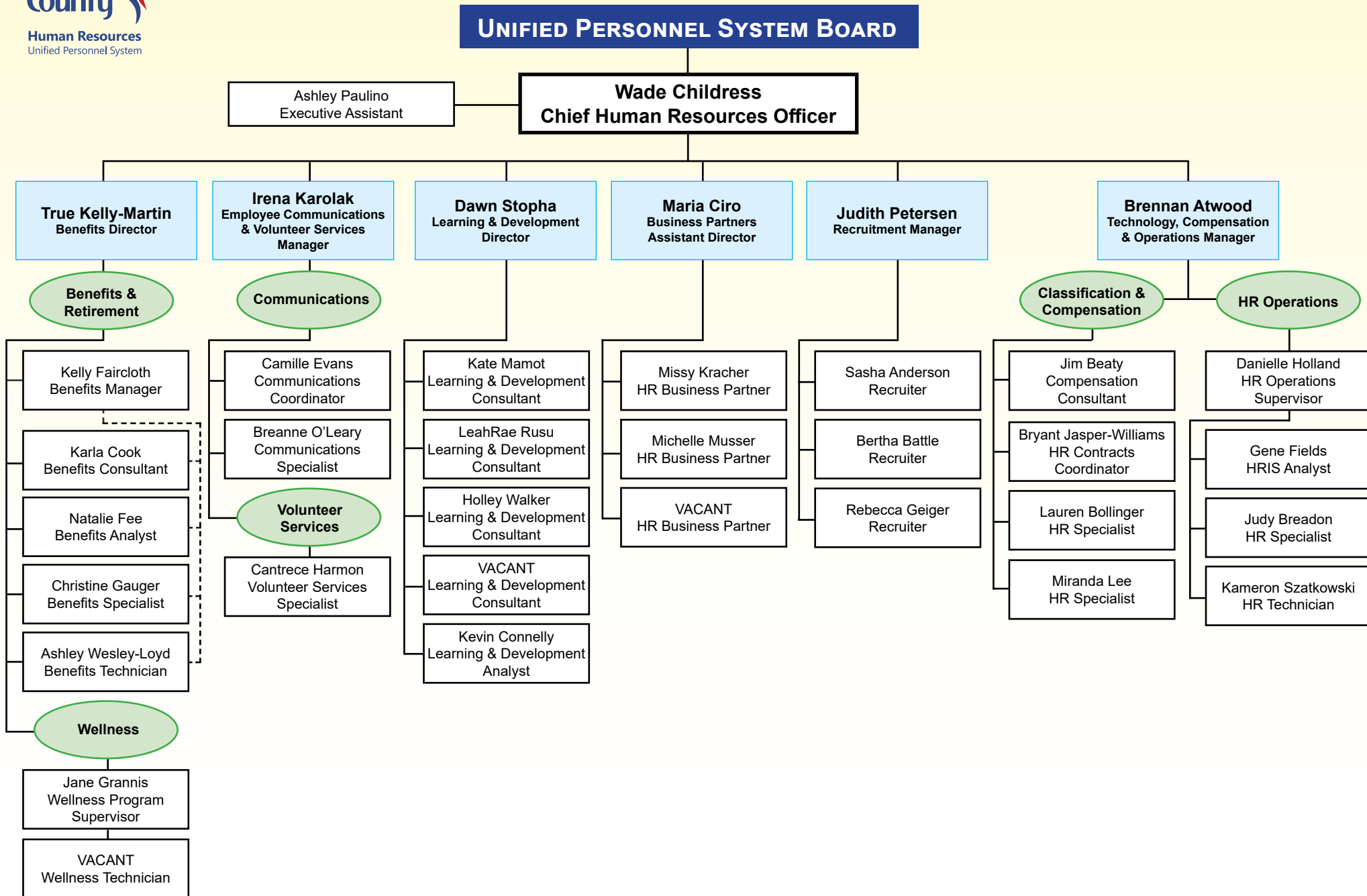
Management of the Volunteer Program for the Unified Personnel System

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$183,987	\$195,444	\$178,898	\$185,900	\$181,140
Grand Total	\$183,987	\$195,444	\$178,898	\$185,900	\$181,140

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	1.6	1.6	1.3	1.3	1.3

Attachments:

1. Organizational Chart (pgs. 5-6)
2. Budget Report By Fund - Expenditures (pg. 7)
3. Service Reduction Scenarios (pg. 8)
4. Decision Packages Report (pg. 9)
5. Vacancy Report (pg. 10)
6. Budget Submittal memo (pg. 11)



Human Resources Organization Chart

Unified Personnel System Board

Administration

Wade Childress, Chief Human Resources Officer, HRD/E1, 03-11-2024
Ashley Paulino, Executive Assistant, HRD/E17, 08-27-2023

Benefits & Wellness

Benefits & Retirement

True Kelly-Martin, Benefits Director, HRD/E52, 09-09-2024
Kelly Faircloth, Benefits Manager, HRD/E11, 12-23-2019
Karla Cook, Benefits Consultant, HRD/E45, 01-16-2021
Natalie Fee, Benefits Analyst, HRD/C61, 09-11-2022
Christine Gauger, Benefits Specialist, HRD/C35, 02-09-2026
Ashley Wesley-Loyd, Benefits Technician, HRD/C53, 10-08-2023

Wellness

Jane Grannis, Wellness Program Supervisor, HRD/E39, 02-16-2020
VACANT, Wellness Technician, HRD/C50

Employee Communications & Volunteer Services

Irena Karolak, Employee Communications & Volunteer Services Manager, HRD/E25, 10-01-2017

Communications

Camille Evans, Communications Coordinator, HRD/C9, 08-13-2023
Breanne O'Leary, Communications Specialist, HRD/C45, 09-19-2022

Volunteer Services

Cantrece Harmon, Volunteer Services Specialist, HRD/C40, 02-11-2024

Learning & Development

Dawn Stoph, Learning & Development Director, HRD/E53, 01-27-2025
Kate Mamot, Learning & Development Consultant, HRD/E21, 11-03-2025
LeahRae Rusu, Learning & Development Consultant, HRD/E47, 12-02-2024
Holley Walker, Learning & Development Consultant, HRD/E55, 07-28-2025
VACANT, Learning & Development Consultant, HRD/E60
Kevin Connelly, Learning & Development Analyst, HRD/C52, 10-04-2015

HR Business Partners & Employee Relations

Maria Ciro, Assistant Director, HRD/E2, 05-24-2021
Missy Kracher, HR Business Partner, HRD/E40, 07-11-2022
Michelle Musser, HR Business Partner, HRD/E46, 04-10-2023
VACANT, HR Business Partner, HRD/E9

Recruitment

Judith Petersen, Recruitment Manager, HRD/E54, 06-02-2025
Sasha Anderson, Recruiter, HRD/E35, 10-20-2025
Bertha Battle, Recruiter, HRD/E33, 09-29-2019
Rebecca Geiger, Recruiter, HRD/E43, 10-04-2021

Technology, Compensation & Operations

Brennan Atwood, Technology, Compensation & Operations Manager, HRD/E34, 08-29-2021

Classification & Compensation

Jim Beaty, Compensation Consultant, HRD/E49, 12-31-2023
Bryant Jasper-Williams, HR Contracts Coordinator, HRD/C56, 04-23-2023
Lauren Bollinger, HR Specialist, HRD/C62, 05-07-2023
Miranda Lee, HR Specialist, HRD/C14, 02-09-2026

HR Operations

Danielle Holland, HR Operations Supervisor, HRD/E48, 01-26-2023
Gene Fields, HRIS Analyst, HRD/C36, 04-10-2022
Judy Breadon, HR Specialist, HRD/C63, 08-07-2023
Kameron Szatkowski, HR Technician, HRD/C17, 02-02-2026


**Pinellas County
Standard Detail
Human Resources - Fund: 0001 - General Fund**

Attachment 2

Expenditures									
Account	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY26 Estimate	FY27 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	1,938,927	2,011,595	1,979,175	2,031,410	2,238,330	2,318,970	287,560	14.16%	positions reclassified
5120001 - Regular Salaries & Wages	934,702	986,643	876,332	1,172,790	844,180	861,740	(311,050)	-26.52%	positions reclassified
5120010 - Personnel Attrition Savings	0	0	0	(50,000)	0	(50,000)	0	0.00%	estimated lapse due to vacancies
5140001 - Overtime Pay	3,702	1,604	10,331	0	0	0	0	n/a	
5210001 - FICA Taxes	212,313	221,629	210,745	236,110	229,400	234,650	(1,460)	-0.62%	
5220001 - Retirement Contributions	395,005	449,912	455,615	525,350	487,750	498,430	(26,920)	-5.12%	slight decrease in FRS rates
5230001 - Hlth,Life,Dntl,Std,Ltd	608,354	677,381	603,608	708,260	664,970	698,980	(9,280)	-1.31%	part-time position eliminated
5299991 - Reg Salary&Wgs-Contra-Prj	(5,136)	(15,373)	(43,296)	0	0	0	0	n/a	charged to emergency events
5299992 - Benefits-Contra-Projects	(3,429)	(4,907)	(15,519)	0	0	0	0	n/a	charged to emergency events
5310001 - Professional Services	0	18,284	21,849	9,000	9,000	8,200	(800)	-8.89%	
5340001 - Other Contractual Svcs	56,132	47,421	95,015	215,170	380,170	332,030	116,860	54.31%	biennial employee survey \$100K
5400001 - Travel and Per Diem	6,066	6,242	10,464	16,450	13,150	16,450	0	0.00%	
5400105 - Mileage-Local	1,307	1,113	1,263	1,830	1,830	1,830	0	0.00%	
5410001 - Communication Services	6,855	6,420	8,313	8,810	8,810	9,570	760	8.63%	
5420001 - Freight	21	0	0	500	500	500	0	0.00%	
5420002 - Postage	323	275	375	400	400	400	0	0.00%	
5440001 - Rentals and Leases	0	0	0	0	1,460	8,610	8,610	n/a	increased for leased printer - see below
5460001 - Repair&Maintenance Svcs	8,067	6,083	5,727	26,530	25,070	8,810	(17,720)	-66.79%	reduced printer repair & maintenance
5470001 - Printing and Binding Exp	2,470	2,586	2,343	4,800	4,800	3,050	(1,750)	-36.46%	
5480001 - Promotional Activities Exp	17,584	15,069	11,909	20,150	20,150	33,250	13,100	65.01%	funds moved from line below
5490001 - Othr Current Chgs&Obligat	18,365	17,512	14,171	32,000	23,750	18,250	(13,750)	-42.97%	reduced to average annual expenses
5490060 - Incentives & Awards	11,118	11,943	8,133	13,650	13,650	15,480	1,830	13.41%	for staff countywide
5490070 - Employee Recognition	0	0	585	0	0	1,380	1,380	n/a	HR department staff
5496551 - Intgv Sv-Risk Financing	49,800	39,370	71,340	38,840	36,760	38,100	(740)	-1.91%	
5510001 - Office Supplies Exp	4,203	2,856	5,232	12,060	11,950	11,950	(110)	-0.91%	
5520001 - Operating Supplies Exp	17,928	28,855	18,333	22,620	22,620	13,840	(8,780)	-38.82%	reduced to support L&D software
5520009 - Oper. Supplies-Computer	440	502	71	4,320	3,420	25,740	21,420	495.83%	Learning & Development software
5520098 - PC Purchases under \$5,000	38,724	40,076	40,963	31,840	0	0	(31,840)	-100.00%	transition to 4-year replacment cycle
5540001 - Bks,Pub,Subscrip&Membrshps	17,256	17,377	21,945	11,400	11,400	12,280	880	7.72%	
5550001 - Training&Education Costs	37,795	3,279	24,516	23,200	21,700	23,580	380	1.64%	
5640001 - Machinery And Equipment	5,811	0	0	0	0	0	0	n/a	
Expenditures Total	4,384,702	4,593,746	4,439,534	5,117,490	5,075,220	5,146,070	28,580	0.56%	

Attachment 3

TO: Chris Rose, Office of Management and Budget Director

FROM: Wade Childress, Chief Human Resources Officer 

DATE: February 24, 2026

SUBJECT: Human Resources FY27 Budget Submittal Memo

The Human Resources Department budget aligns with FY26 with the exception of the biennial Employee Survey. In addition, we have submitted a Decision Package to increase compensation for the Unified Personnel Board (UPB). The UPB increase is within the current HR Budget but requires separate BOCC approval.

In line with the efficiencies expected from the implementation of ERP we have reduced the FTE count by 1.4. This reduction will include 0.4 FTE effective at the beginning of FY27 and 1.0 FTE effective mid FY27.

HR Budget

FY26 Adopted Budget	\$	5,117,490.00
FY27 Flat Budget	\$	5,117,490.00
FY27 Budget Request	\$	5,145,090.00
3% Reduction:	\$	153,625.00
3% Reduced Budget:	\$	4,991,465.00
5% Reduction:	\$	255,875.00
5% Reduced Budget:	\$	4,889,215.00

3% stress test would require a reduction of approximately \$153,525 from our operating budget. This would require us to forgo the biennial Employee Survey, defer leadership training services, and reduce our recruitment efforts.

5% stress test would require a reduction of approximately \$255,875, which would reduce our operating budget by nearly half. This would require us to make staff reductions, leading to more depleted services in addition to the above-mentioned reductions.

Instruction

****ALL FIELDS MARKED WITH AN ASTERISK (*) ARE REQUIRED FIELDS & NEED TO BE COMPLETED BEFORE YOU ARE ABLE TO SAVE YOUR FORM.**

Decision Package / Change Request Name **

Unified Personnel Board (UPB) Compensation Increase

Publish Date

Ref # *

AUTO - 1702

Change Request Type *

Operating Budget Adjustment v

Department **

Human Resources v

Description (What is it) *

758

Per CHAPTER 95-474 House Bill No. 603 Section 2 (3.) Compensation of Board Members. Board members shall be compensated at a rate determined by the Board of County Commissioners, upon the recommendation of the County Administrator, Clerk of the Circuit Court, Property Appraiser, Tax Collector, and Supervisor of Elections as a body, to defray expenses connected with serving on the Personnel Board.

Human Resources has obtained support from the County Administrator, Clerk of the Circuit Court, Property Appraiser, Tax Collector, and Supervisor of Elections to increase the UPB Members per meeting to \$300/chair, \$200x6 members (\$1,500 per meeting). Previous amount was calculated at: UPB Meetings- \$150/chair, \$100x6 members (\$750 per meeting).

Manager Notes *

Reason *

To defray increased expenses connected with serving on the Unified Personnel Board.

Summary of Request ⓘ


Increase Budget to Pay UPB \$11,250 to cover the increased payments for 15 meetings.

Vacancy Report

Position Title	Position Number	Job Number	Grade	Division	Vacancy Date	OT	Grade			Salary
							Grade Minimum	Mid Value	Grade Maximum	
Video Spec	HRD/C46	7564	C26	HRD:Human Resources Services		Classified	27.43	35.66	43.89	\$ 57,054.40



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