

Human Resources

Chief Human Resources Officer: Wade Childress

OMB Budget Analyst(s): 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

All Funds

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel Services | \$3,714,760 | \$4,084,438 | \$4,328,483 | \$4,429,900 | \$4,568,690 |
| Operating Expenses | \$205,619 | \$294,453 | \$265,263 | \$649,340 | \$566,700 |
| Capital Outlay | \$0 | \$5,811 | \$0 | \$0 | \$0 |
| Grand Total | \$3,920,379 | \$4,384,702 | \$4,593,746 | \$5,079,240 | \$5,135,390 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| FTE | 35.4 | 36.4 | 35.4 | 34.4 | 34.4 |
| Grand Total | 35.4 | 36.4 | 35.4 | 34.4 | 34.4 |

0001- General Fund

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel Services | \$3,714,760 | \$4,084,438 | \$4,328,483 | \$4,429,900 | \$4,567,310 |
| Operating Expenses | \$205,619 | \$294,453 | \$265,263 | \$649,340 | \$566,700 |
| Capital Outlay | \$0 | \$5,811 | \$0 | \$0 | \$0 |
| Grand Total | \$3,920,379 | \$4,384,702 | \$4,593,746 | \$5,079,240 | \$5,134,010 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| FTE | 35.4 | 36.4 | 35.4 | 34.4 | 34.4 |
| Grand Total | 35.4 | 36.4 | 35.4 | 34.4 | 34.4 |

Budget Drivers

- The FY26 Budget increases a net \$54,770 (1.1%) to \$5.1M. Human Resources appropriations come from the General Fund.
- Personnel Services is increasing by \$137,410 (3.1%) to \$4.6M. The changes include \$85,250 due to position reclassifications during FY25, and \$54,130 (11.1%) primarily due to a projected 8.0% increase in FRS rates for FY26.
- There is no change in the Human Resources FTE count of 34.4.
- Operating Expenses decrease by \$82,640 (-12.7%) to \$566,700 primarily due to removal of the non-recurring Market Survey approved for FY25 (-\$225,000). Two software subscriptions moved from the BTS budget to Human Resources for FY26: Skillsoft Percipio learning platform (\$125,000) and the Linked-in Recruiting account (\$42,000).
- No Capital Outlay items are budgeted for FY26.

FY25 Accomplishments

- Implemented recommended leadership restructuring under the new Chief Human Resources Officer.
- Filled the new Learning and Development Director position in January 2025.
- Filled the Benefits Director position in September 2024, for the start of FY25.
- Transitioned the County's medical claims administration contract to the new third-party administrator for medical benefits (UMR).
- Transitioned to a new Health Benefits Fund consultant.

Work Plan

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

Performance Measures

| Measure | Unit of Measure | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|--|-----------------|-------------|-------------|-------------|-------------|
| New Hire Orientation Attendance | Number | 550 | 467 | 500 | 500 |
| New Hire Training Completed Timely | Percent | 100% | 100% | 100% | 100% |
| New Hires that Reported Being Referred by a Current Employee | Number | 175 | 222 | 200 | 200 |
| Time to Fill Positions | Days | 69.8 | 66.7 | 70 | 70 |
| | | | | | |
| | | | | | |

Budget Summary by Program and Fund

Employee Health Benefits

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

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|--------------|------------------|------------------|------------------|------------------|------------------|
| General Fund | \$590,630 | \$559,722 | \$596,177 | \$641,180 | \$752,480 |
| Grand Total | \$590,630 | \$559,722 | \$596,177 | \$641,180 | \$752,480 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| FTE | 5.0 | 6.4 | 6.4 | 5.2 | 5.2 |
| Grand Total | 5.0 | 6.4 | 6.4 | 5.2 | 5.2 |

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.

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| General Fund | \$3,162,332 | \$3,640,993 | \$3,802,126 | \$4,254,960 | \$4,198,090 |
| Grand Total | \$3,162,332 | \$3,640,993 | \$3,802,126 | \$4,254,960 | \$4,198,090 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| FTE | 28.8 | 28.4 | 27.4 | 27.9 | 27.9 |
| Grand Total | 28.8 | 28.4 | 27.4 | 27.9 | 27.9 |

Volunteer Services

Management of the Volunteer Program for the Unified Personnel System

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|--------------|------------------|------------------|------------------|------------------|------------------|
| General Fund | \$167,417 | \$183,987 | \$195,444 | \$183,100 | \$183,440 |
| Grand Total | \$167,417 | \$183,987 | \$195,444 | \$183,100 | \$183,440 |

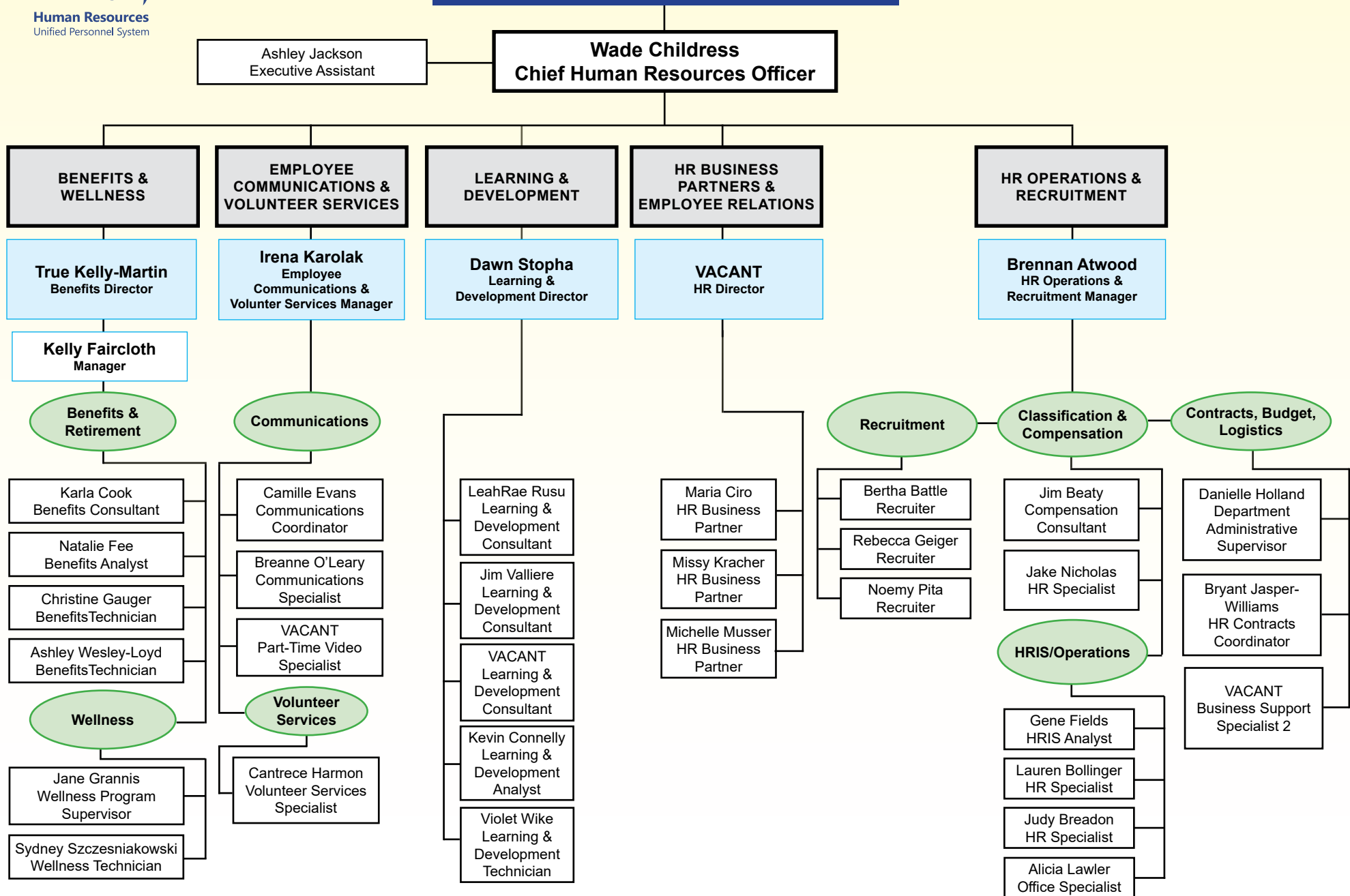
| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| FTE | 1.6 | 1.6 | 1.6 | 1.3 | 1.3 |
| Grand Total | 1.6 | 1.6 | 1.6 | 1.3 | 1.3 |

Attachments:

1. Organizational Chart (pp.5-6)
2. Stress Test (p.7)
3. Budget Reports
 1. By Fund (p.8)
 2. By Program (pp.9-11)
4. Vacancy Report (p.12)

Human Resources Organization Chart

UNIFIED PERSONNEL SYSTEM BOARD



Human Resources Organization Chart

Unified Personnel System Board

Administration

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

Benefits & Wellness

Benefits & Retirement

True Kelly-Martin, Director, HRD/E52, 09-09-2024
Kelly Faircloth, 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 Technician, HRD/C35, 11-06-2022
Ashley Wesley-Loyd, Benefits Technician, HRD/C53, 10-08-2023

Wellness

Jane Grannis, Wellness Program Supervisor, HRD/E39, 02-16-2020
Sydney Szczesniakowski, Wellness Technician, HRD/C50, 09-05-2023

Employee Communications & Volunteer Services

Irena Karolak, 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
VACANT, Part-Time Video Specialist, HRD/C46

Volunteer Services

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

Learning & Development

Dawn Stopha, Director, HRD/E53, 01-27-2025
LeahRae Rusu, Learning & Development Consultant, HRD/E47, 12-02-2024
Jim Valliere, Learning & Development Consultant, HRD/E9, 09-29-2019
VACANT, Learning & Development Consultant, HRD/E8
Kevin Connelly, Learning & Development Analyst, HRD/C52, 10-04-2015
Violet Wike, Learning & Development Technician, HRD/C16, 03-13-2022

HR Business Partners & Employee Relations

VACANT, HR Director, HRD/E2
Maria Ciro, HR Business Partner, HRD/E8, 05-24-2021
Missy Kracher, HR Business Partner, HRD/E40, 07-11-2022
Michelle Musser, HR Business Partner, HRD/E46, 04-10-2023

HR Operations & Recruitment

Brennan Atwood, Manager, HRD/E34, 08-29-2021

Classification & Compensation

Jim Beaty, Compensation Consultant, HRD/E49, 12-31-2023
Jake Nicholas, HR Specialist, HRD/C14, 06-18-2023

Contracts, Budget, Logistics

Danielle Holland, Department Administrative Supervisor, HRD/E48, 01-26-2023
Bryant Jasper-Williams, HR Contracts Coordinator, HRD/C56, 04-23-2023
VACANT, Business Support Specialist 2, HRD/C58

HRIS/Operations

Gene Fields, HRIS Analyst, HRD/C36, 04-10-2022
Lauren Bollinger, HR Specialist, HRD/C62, 05-07-2023
Judy Breadon, HR Specialist, HRD/C63, 08-07-2023
Alicia Lawler, Office Specialist, HRD/C17, 01-21-2025

Recruitment

Bertha Battle, Recruiter, HRD/E33, 09-29-2019
Rebecca Geiger, Recruiter, HRD/E43, 10-04-2021
Noemy Pita, Recruiter, HRD/E35, 10-04-2021

Attachment 2

Stress Test Summary
Human Resources – General Fund

3% stress test: Would require a reduction of approximately \$145,627 from the operating budget. Service to departments would be impacted as Human Resources would need to defer position review efforts, leadership training services, and reduce recruitment efforts.

5% stress test: Would require a reduction of approximately \$242,712. In addition to the above-mentioned services, this extra level of reduction would decrease the budget to about half of the current budget. It would require delaying technology upgrades for the department.

HUMAN RESOURCES

General Fund

| Account | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Request | Budget to Budget Change | Budget to Budget % Change |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------------|---------------------------------|
| 5110001 - Executive Salaries | 1,766,555 | 1,938,927 | 2,011,595 | 2,036,510 | 1,972,240 | (64,270) | -3.16% |
| 5120001 - Regular Salaries & Wages | 883,448 | 934,702 | 975,957 | 969,310 | 1,118,830 | 149,520 | 15.43% |
| 5130001 - Other Salaries And Wages | 23,502 | 0 | 10,686 | 0 | 0 | 0 | - |
| 5140001 - Overtime Pay | 14,638 | 3,702 | 1,604 | 0 | 0 | 0 | - |
| 5210001 - FICA Taxes | 193,785 | 212,313 | 221,629 | 223,160 | 228,470 | 5,310 | 2.38% |
| 5220001 - Retirement Contributions | 342,677 | 395,005 | 449,912 | 486,080 | 540,210 | 54,130 | 11.14% |
| 5230001 - Hlth,Life,Dntl,Std,Ltd | 544,914 | 608,354 | 677,381 | 714,840 | 707,560 | (7,280) | -1.02% |
| 5299991 - Reg Salary&Wgs-Contra-Prj | (41,631) | (5,136) | (15,373) | 0 | 0 | 0 | - |
| 5299992 - Benefits-Contra-Projects | (13,128) | (3,429) | (4,907) | 0 | 0 | 0 | - |
| 5310001 - Professional Services | 0 | 0 | 18,284 | 30,000 | 27,060 | (2,940) | -9.80% |
| 5340001 - Other Contractual Svcs | 30,760 | 56,132 | 47,421 | 310,420 | 215,170 | (95,250) | -30.68% |
| 5400001 - Travel and Per Diem | 6,061 | 7,373 | 7,355 | 29,340 | 30,280 | 940 | 3.20% |
| 5410001 - Communication Services | 7,036 | 6,855 | 6,420 | 7,450 | 8,810 | 1,360 | 18.26% |
| 5420001 - Freight | 232 | 21 | 0 | 500 | 500 | 0 | 0.00% |
| 5420002 - Postage | 418 | 323 | 275 | 400 | 400 | 0 | 0.00% |
| 5460001 - Repair&Maintenance Svcs | 9,019 | 8,067 | 6,083 | 15,600 | 26,530 | 10,930 | 70.06% |
| 5470001 - Printing and Binding Exp | 2,079 | 2,470 | 2,586 | 5,500 | 4,800 | (700) | -12.73% |
| 5480001 - Promotional Activities Exp | 9,342 | 17,584 | 15,069 | 21,160 | 20,150 | (1,010) | -4.77% |
| 5490001 - Othr Current Chgs&Obligat | 17,248 | 18,365 | 17,512 | 23,000 | 32,000 | 9,000 | 39.13% |
| 5490060 - Incentives & Awards | 2,596 | 11,118 | 11,943 | 12,350 | 13,650 | 1,300 | 10.53% |
| 5496551 - Intgv Sv-Risk Financing | 58,330 | 49,800 | 39,370 | 71,340 | 74,910 | 3,570 | 5.00% |
| 5510001 - Office Supplies Exp | 7,375 | 4,203 | 2,856 | 11,920 | 12,060 | 140 | 1.17% |
| 5520001 - Operating Supplies Exp | 15,197 | 17,928 | 28,855 | 26,020 | 22,620 | (3,400) | -13.07% |
| 5520009 - Oper. Supplies-Computer | 2,471 | 440 | 502 | 13,060 | 4,320 | (8,740) | -66.92% |
| 5520098 - PC Purchases under \$5,000 | 15,906 | 38,724 | 40,076 | 19,440 | 31,840 | 12,400 | 63.79% |
| 5540001 - Bks, Pub, Subscrp&Membrshps | 11,702 | 17,256 | 17,377 | 14,930 | 11,400 | (3,530) | -23.64% |
| 5550001 - Training&Education Costs | 9,847 | 37,795 | 3,279 | 36,910 | 30,200 | (6,710) | -18.18% |
| 5640001 - Machinery And Equipment | 0 | 5,811 | 0 | 0 | 0 | 0 | - |
| Expenditures Total | 3,920,379 | 4,384,702 | 4,593,746 | 5,079,240 | 5,134,010 | 54,770 | 1.1% |

HUMAN RESOURCES & EMPLOYEE BENEFITS

General Fund

7079 - Unified Personnel System

| Account | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Request | Budget to Budget Change | Budget to Budget % Change | OMB Notes |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------------|---------------------------------|---|
| 5110001 - Executive Salaries | 1,453,287 | 1,696,145 | 1,756,113 | 1,775,470 | 1,745,690 | (29,780) | -1.68% | |
| 5120001 - Regular Salaries & Wages | 690,113 | 697,462 | 717,992 | 712,180 | 752,680 | 40,500 | 5.69% | |
| 5130001 - Other Salaries And Wages | 23,502 | 0 | 8,728 | - | - | 0 | - | |
| 5140001 - Overtime Pay | 10,969 | 3,702 | 1,455 | - | - | 0 | - | |
| 5210001 - FICA Taxes | 156,039 | 176,380 | 183,508 | 183,840 | 183,130 | (710) | -0.39% | |
| 5220001 - Retirement Contributions | 281,943 | 331,545 | 375,724 | 408,390 | 444,920 | 36,530 | 8.94% | FRS rates increased 8.0% |
| 5230001 - Hlth,Life,Dntl,Std,Ltd | 435,248 | 494,688 | 548,955 | 580,800 | 556,840 | (23,960) | -4.13% | |
| 5299991 - Reg Salary&Wgs-Contra-Prj | (34,783) | (4,401) | (14,369) | - | - | 0 | - | |
| 5299992 - Benefits-Contra-Projects | (10,935) | (3,196) | (4,629) | - | - | 0 | - | |
| 5310001 - Professional Services | 0 | 0 | 18,284 | 30,000 | 27,060 | (2,940) | -9.80% | |
| 5340001 - Other Contractual Svcs | 30,760 | 56,132 | 47,421 | 310,420 | 215,170 | (95,250) | -30.68% | Linked-In & Percipio transferred from BTS |
| 5400001 - Travel and Per Diem | 6,061 | 7,301 | 7,356 | 27,590 | 27,980 | 390 | 1.41% | |
| 5410001 - Communication Services | 6,444 | 6,249 | 5,698 | 6,830 | 7,830 | 1,000 | 14.64% | |
| 5420001 - Freight | 232 | 21 | 0 | 500 | 500 | 0 | 0.00% | |
| 5420002 - Postage | 418 | 323 | 275 | 400 | 400 | 0 | 0.00% | |
| 5460001 - Repair&Maintenance Svcs | 8,014 | 6,137 | 4,101 | 13,110 | 23,920 | 10,810 | 82.46% | |
| 5470001 - Printing and Binding Exp | 1,843 | 2,303 | 2,236 | 4,700 | 4,200 | (500) | -10.64% | |
| 5480001 - Promotional Activities Exp | 3,781 | 7,527 | 11,096 | 12,760 | 12,750 | (10) | -0.08% | |
| 5490001 - Othr Current Chgs&Obligat | 16,648 | 18,365 | 17,512 | 23,000 | 32,000 | 9,000 | 39.13% | |
| 5490060 - Incentives & Awards | 548 | 1,891 | 1,305 | 1,350 | 1,650 | 300 | 22.22% | |
| 5496551 - Intgv Sv-Risk Financing | 23,120 | 27,170 | 23,870 | 52,110 | 54,720 | 2,610 | 5.01% | |
| 5510001 - Office Supplies Exp | 7,225 | 4,173 | 2,621 | 11,920 | 12,060 | 140 | 1.17% | |
| 5520001 - Operating Supplies Exp | 15,197 | 17,848 | 28,855 | 26,020 | 22,620 | (3,400) | -13.07% | |
| 5520009 - Oper. Supplies-Computer | 2,471 | 440 | 502 | 12,310 | 3,820 | (8,490) | -68.97% | |
| 5520098 - PC Purchases under \$5,000 | 15,906 | 38,724 | 40,076 | 19,440 | 31,840 | 12,400 | 63.79% | Scheduled replacements, 3-year cycle |
| 5540001 - Bks, Pub, Subscrp&Membrshps | 9,934 | 15,539 | 15,219 | 13,220 | 10,410 | (2,810) | -21.26% | |
| 5550001 - Training&Education Costs | 8,347 | 32,714 | 2,221 | 28,600 | 25,900 | (2,700) | -9.44% | |
| 5640001 - Machinery And Equipment | 0 | 5,811 | 0 | - | - | 0 | - | |
| Expenditures Total | 3,162,332 | 3,640,993 | 3,802,127 | 4,254,960 | 4,198,090 | (56,870) | -1.3% | |

HUMAN RESOURCES & EMPLOYEE BENEFITS

General Fund

7076 - Employee Benefits

| Account | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Request | Budget to Budget Change | Budget to Budget % Change | OMB Notes |
|--------------------------------------|----------------|----------------|----------------|----------------|-----------------|-------------------------------|---------------------------------|--------------------------|
| 5110001 - Executive Salaries | 288,097 | 216,945 | 223,300 | 232,610 | 197,140 | (35,470) | -15.25% | |
| 5120001 - Regular Salaries & Wages | 108,631 | 151,271 | 170,740 | 180,210 | 291,120 | 110,910 | 61.54% | |
| 5140001 - Overtime Pay | 1,188 | 0 | 149 | - | - | 0 | - | |
| 5210001 - FICA Taxes | 29,528 | 27,459 | 29,077 | 31,260 | 37,350 | 6,090 | 19.48% | |
| 5220001 - Retirement Contributions | 44,346 | 44,882 | 53,136 | 57,200 | 73,240 | 16,040 | 28.04% | FRS rates increased 8.0% |
| 5230001 - Hlth,Life,Dntl,Std,Ltd | 86,955 | 91,044 | 103,283 | 108,040 | 124,730 | 16,690 | 15.45% | |
| 5299991 - Reg Salary&Wgs-Contra-Prj | (3,475) | (117) | (791) | - | - | 0 | - | |
| 5299992 - Benefits-Contra-Projects | (1,154) | (85) | (221) | - | - | 0 | - | |
| 5340001 - Other Contractual Svcs | 0 | 0 | 0 | - | - | 0 | - | |
| 5400001 - Travel and Per Diem | 0 | 72 | 0 | 1,650 | 2,200 | 550 | 33.33% | |
| 5410001 - Communication Services | 502 | 516 | 609 | 530 | 780 | 250 | 47.17% | |
| 5460001 - Repair&Maintenance Svcs | 1,005 | 1,930 | 1,982 | 2,490 | 2,610 | 120 | 4.82% | |
| 5470001 - Printing and Binding Exp | 0 | 0 | 47 | - | - | 0 | - | |
| 5496551 - Intgv Sv-Risk Financing | 33,040 | 20,400 | 13,810 | 17,290 | 18,150 | 860 | 4.97% | |
| 5520001 - Operating Supplies Exp | 0 | 0 | 0 | - | - | 0 | - | |
| 5540001 - Bks,Pub,Subscrip&Membrshps | 468 | 325 | 0 | 1,590 | 860 | (730) | -45.91% | |
| 5550001 - Training&Education Costs | 1,500 | 5,081 | 1,058 | 8,310 | 4,300 | (4,010) | -48.26% | |
| Expenditures Total | 590,630 | 559,722 | 596,177 | 641,180 | 752,480 | 111,300 | 17.4% | |

HUMAN RESOURCES & EMPLOYEE BENEFITS

General Fund

1005 - Volunteer Services

| Account | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Request | Budget to Budget Change | Budget to Budget % Change | OMB Notes |
|--------------------------------------|----------------|----------------|----------------|----------------|-----------------|-------------------------------|---------------------------------|--------------------------|
| 5110001 - Executive Salaries | 25,171 | 25,837 | 32,181 | 28,430 | 29,410 | 980 | 3.45% | |
| 5120001 - Regular Salaries & Wages | 84,705 | 85,969 | 87,225 | 76,920 | 75,030 | (1,890) | -2.46% | |
| 5130001 - Other Salaries And Wages | 0 | 0 | 1,958 | - | - | 0 | - | |
| 5140001 - Overtime Pay | 2,480 | 0 | 0 | - | - | 0 | - | |
| 5210001 - FICA Taxes | 8,218 | 8,474 | 9,044 | 8,060 | 7,990 | (70) | -0.87% | |
| 5220001 - Retirement Contributions | 16,388 | 18,579 | 21,052 | 20,490 | 22,050 | 1,560 | 7.61% | FRS rates increased 8.0% |
| 5230001 - Hlth,Life,Dntl,Std,Ltd | 22,711 | 22,623 | 25,143 | 26,000 | 25,990 | (10) | -0.04% | |
| 5299991 - Reg Salary&Wgs-Contra-Prj | (3,373) | (618) | (213) | - | - | 0 | - | |
| 5299992 - Benefits-Contra-Projects | (1,038) | (148) | (57) | - | - | 0 | - | |
| 5400001 - Travel and Per Diem | 0 | 0 | 0 | - | - | 0 | - | |
| 5400105 - Mileage-Local | 0 | 0 | 0 | 100 | 100 | 0 | 0.00% | |
| 5410001 - Communication Services | 90 | 90 | 113 | 90 | 200 | 110 | 122.22% | |
| 5470001 - Printing and Binding Exp | 236 | 166 | 303 | 800 | 600 | (200) | -25.00% | |
| 5480001 - Promotional Activities Exp | 5,561 | 10,057 | 3,973 | 8,400 | 7,400 | (1,000) | -11.90% | |
| 5490001 - Othr Current Chgs&Obligat | 600 | 0 | 0 | - | - | 0 | - | |
| 5490060 - Incentives & Awards | 2,048 | 9,227 | 10,638 | 11,000 | 12,000 | 1,000 | 9.09% | |
| 5496551 - Intgv Sv-Risk Financing | 2,170 | 2,230 | 1,690 | 1,940 | 2,040 | 100 | 5.15% | |
| 5510001 - Office Supplies Exp | 150 | 30 | 235 | - | - | 0 | - | |
| 5520001 - Operating Supplies Exp | 0 | 80 | 0 | - | - | 0 | - | |
| 5520009 - Oper. Supplies-Computer | 0 | 0 | 0 | 750 | 500 | (250) | -33.33% | |
| 5540001 - Bks,Pub,Subscrp&Membrshps | 1,300 | 1,392 | 2,158 | 120 | 130 | 10 | 8.33% | |
| 5550001 - Training&Education Costs | 0 | 0 | 0 | - | - | 0 | - | |
| Expenditures Total | 167,417 | 183,987 | 195,444 | 183,100 | 183,440 | 340 | 0.2% | |

Attachment 4

| | Human Resources Vacancy Report | | | | |
|------------------------|---------------------------------------|--------------|---------------------|---------------------------|----------------------|
| Position Number | Position Title | Grade | Vacancy Date | Annual Base Salary | Hiring Status |
| HRD/C58 | HR Consultant | E22 | | \$ 90,625.60 | In Recruitment |
| HRD/C46 | Video Specialist | C23 | | \$ 19,601.92 | In Recruitment |
| HRD/E8 | Division Director | E35 | | \$ 160,721.60 | In Recruitment |
| HRD/E54 | HR Manager | E26 | | \$ 108,097.60 | In Recruitment |