

Human Resources

Human Resources is primarily responsible for human resources, benefits, and risk management. The department also provides staffing for the City Hall information center.

Human Resources is responsible for labor relations and negotiations with the city's four bargaining units. The four bargaining units are the International Association of Fire Fighters, the Fraternal Order of Police representing Venice police officers, the Fraternal Order of Police representing sergeants and lieutenants, and the American Federation of State, County, and Municipal Employees. The department also manages the city's classification and compensation plans, recruitment for employment vacancies, and maintenance of all official personnel records as well as coordinating the development, modification, and renewal of necessary policies and procedures.

Benefits manages the insurance benefit plans and wellness programs for employees and retirees including insurance, pension, wellness, and disability coverage. This involves assisting in the design of insurance plans, communicating benefit information to employees, assisting employees with problems associated with the processing and payment of health insurance claims, oversight of the Family Medical Leave program, coordinating open enrollment and special enrollment activities, communicating health and wellness information to employees, and researching various programs and initiatives designed to reduce insurance costs for the city and employees.

Risk Management is responsible for the risk management programs that involve the identification, analysis, control, and financing of risk associated with city operations. Efforts are directed to reduce risks resulting from workers' compensation claims, liability claims, and damage expenses for buildings, inventories, vehicles, and equipment owned by the city. This includes the review of contracts, inspection of properties, and other activities to ensure the conservation of city assets.

The City Hall information center assists visitors and callers alike. This involves answering all calls and transferring callers to appropriate departments to obtain service, redirecting customers to other government agencies or community organizations, greeting, and directing visitors to appropriate departments, and providing general information and assistance. This position also affords assistance to city staff with administrative tasks including copying, faxing, filing, data entry, and other projects, and is responsible for receiving and processing shipments and deliveries to City Hall.

Strategic Pillar	Objective	Performance Measure	FY 25	FY 26	FY 27
Council Strategic Pillar #2: Good Governance & Exceptional Services	Extend employee training opportunities in areas to be defined by discussions with departments	Number of employees trained	20+ employees trained in leadership. MS Office and further AI training planned. 50 employees completed driver training	Delivery of communications training based on needs analysis. Coordinated with the Police Department to provide driver training for city employees	Delivery of training TBD for employees based on needs analysis. Coordinate with the Police Department to provide driver training for city employees
	Resolve outstanding union grievances through settlement or arbitration in a timely manner	Time from arbitration request to the arbitration	N/A – no new arbitrations requested to date	Settled one complex pension-related grievance that has been pending for some time	At time of writing, one grievance is pending. Resolve this if still pending any other grievances that may arise in a timely manner.
	Successfully negotiate collective bargaining agreements	New collective bargaining agreements negotiated	All four full union contracts up for negotiation effective 10/1/2025	AFSCME and FOP (S&L)– wage reopeners. FOP (O) – full contract to be negotiated	IAFF wage reopener and others, depending on the outcome of FY26 negotiations.
	Enhance the city’s wellness program	Provide workshops and training for employees focused on preventative measures related to employee health and financial wellness	Added a new ‘Eat Well’ presentation, increased rewards for participation, increased interest in health screening	Strengthen the City’s wellness programs by implementing effective incentives drive increase in employee Health Screening participation above 45%.	Evaluate and implement options to further enhance the city’s wellness program

Strategic Pillar	Objective	Performance Measure	FY 25	FY 26	FY 27
Council Strategic Pillar #2: Good Governance & Exceptional Services	Recruitment lead time excluding difficult to fill positions and relocations	Number of days from advertising to filling position	60 days average excluding difficult-to-fill positions and relocations	60 days average excluding difficult-to-fill positions and relocations	60 days average excluding difficult-to-fill positions and relocations
	Do an annual employee satisfaction survey	Distribute the survey and collate the results	Distributed and collated results by February 2025	Distributed and collated results by February 2026	Distribute and collate results by February 2027
	The HR Director will gain a better understanding of employees' perspectives by working in the field alongside employees from various departments	Duration and frequency of visits	Complete 4 hours per month (as permitted)	Completed at least 8 hours per month (as permitted)	Complete at least 8 hours per month (as permitted)
	A Benefits Representative will go to all city departments to meet with city employees	Frequency of visits	HR Representative met with city employees 4 times	HR Representative met with city employees 4 times per year	HR Representative will meet with city employees 4 times per year
	The HR Director will establish a minimum of one contact with each union president per month	Frequency of visits	Monthly contact	Monthly contact	Monthly contact
	Maintain a readily accessible record of exit interviews to include benefits and debriefing components as well as turnover report	Consistency in holding exit interviews, content, and accessibility of records	Maintained a readily accessible record of exit interviews to include benefits and debriefing components	Maintained a readily accessible record of exit interviews to include benefits and debriefing components	Maintain a readily accessible record of exit interviews to include benefits and debriefing components

Strategic Pillar	Objective	Performance Measure	FY 25	FY 26	FY 27
Council Strategic Pillar #2: Good Governance & Exceptional Services	Leverage technology for process improvements	Increase efficiency in departmental operations	Continue to leverage technology to improve and enhance departmental processes, perhaps including employee performance appraisals and general HRIS system	Work toward implementation of a new HRIS system for the city as a whole	Pending budget approval, work toward implementation of a new performance appraisal component to the new HRIS system for the city as a whole
	Succession planning	Successful continuity of departmental goals and responsibilities	Provide cross-training and redistribution of department functions to improve efficiency	Developed and maintained a central reference file to allow HR staff to cover for each other	Maintain a current central reference file to allow HR staff to cover for each other
	New employee communication	The Human Resources Director will ensure new employees are successfully acclimating to the work environment	Individually contact new employees after three months on the job to ensure all is well	Individually contacted new employees after three months on the job to ensure all is well	Individually contact new employees after three months on the job to ensure all is well

**CITY OF VENICE
HUMAN RESOURCES
EXPENDITURES**

001-1601

As of 5/26/2026

Department 1601	Actual FY 2024	Actual FY 2025	Adopted Budget FY 2026	Amends/ Proj/Enc Rolls to FY 2026	Amended Budget FY 2026	YTD Thru 3/31/26	% YTD FY26	Expected FY 2026	Positive (Negative) Variance	Proposed Budget FY 2027	Incr (Decr) over FY26 Adopted Budget	vs. 26 Adopt. Bud	FY2027 Budget Comments
Exp - Insurance	871,136	1,096,201	1,164,400	0	1,164,400	585,850	50%	1,164,400	0	1,036,492	(127,908)	-11.0%	
513.45-00 - INSURANCE	871,136	1,096,201	1,164,400	0	1,164,400	585,850	50%	1,164,400	0	1,036,492	(127,908)	-11.0%	Citywide allocation (property & Liab)
Exp - Maintenance	0	0	40,075	0	40,075	4,389	0%	40,075	0	45,000	4,925	12.3%	
513.46-40 - REPAIR & MAINT / INFO SYS	0	0	40,075	0	40,075	0	0%	40,075	0	45,000	4,925	12.3%	NeoGov HR Recruiting System FY27: UKG (human resources mgmt system)
Exp - Miscellaneous, services and supplies	31,306	43,601	92,930	0	92,930	35,684	38%	92,930	0	86,775	(6,155)	-6.6%	
513.40-00 - TRAVEL AND TRAINING	11,761	19,164	20,750	0	20,750	12,007	58%	20,750	0	20,500	(250)	-1.2%	
513.41-00 - COMMUNICATIONS SERVICES	1,034	0	0	0	0	0	-	0	0	0	0	-	
513.41-40 - COMMUNICATIONS SERVICES / IS	0	907	1,088	0	1,088	1,065	98%	1,088	0	1,089	1	0.1%	Mobile Connectivity, phones
513.44-00 - RENTALS AND LEASES	8,018	7,414	8,342	0	8,342	675	8%	8,342	0	0	(8,342)	-100.0%	Sharp - printing services
513.48-00 - PROMOTIONAL ACTIVITIES	8,177	13,225	59,750	0	59,750	20,823	35%	59,750	0	60,250	500	0.8%	Presidents Awards & Loyalty Program
513.51-00 - OFFICE SUPPLIES	1,529	1,801	2,000	0	2,000	560	28%	2,000	0	4,436	2,436	121.8%	Supplies & Printing Costs
513.54-00 - BOOKS, PUB, SUB, MEMBERSP	787	1,090	1,000	0	1,000	554	55%	1,000	0	500	(500)	-50.0%	
Exp - Professional Services	95,082	185,055	95,000	0	95,000	54,195	57%	95,000	0	117,700	22,700	23.9%	
513.31-00 - PROFESSIONAL SERVICES	64,499	128,841	45,000	0	45,000	32,338	72%	45,000	0	42,700	(2,300)	-5.1%	Recruitment software (FY25) & services, Employee 457 plan consultant
513.31-03 - PROFESSIONAL SERVICES / LEGAL	30,583	56,214	50,000	0	50,000	21,857	44%	50,000	0	75,000	25,000	50.0%	Union negotiations & various
Exp - Services and Supplies	156	54	0	0	0	0	0%	0	0	0	0	-	
513.52-46 - OPERATING SUPPLIES / UNIFORMS	156	54	0	0	0	0	-	0	0	0	0	-	
operating	997,680	1,324,911	1,392,405	0	1,352,330	675,729	50%	1,392,405	0	1,285,967	(106,438)	-7.6%	

HUMAN RESOURCES

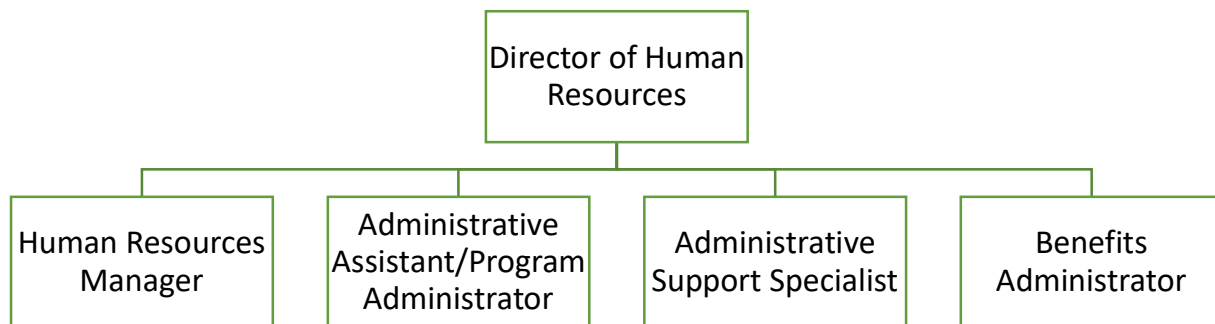
STAFFING

CLASSIFICATION	Actual FY 2024	Actual FY 2025	Amended Budget FY 2026	Proposed Budget FY 2027
Director of Human Resources *	1.0	1.0	1.0	1.0
Administrative Support Specialist	1.0	1.0	1.0	1.0
Admin Assistant/Program Admin **	1.0	1.0	1.0	1.0
Human Resources Manager	1.0	1.0	1.0	1.0
Benefits Administrator ***	1.0	1.0	1.0	1.0
Total Department Staff	5.0	5.0	5.0	5.0

* Position is split 65% General Fund, 5% Group Life & Health Fund, 15% Workers Comp Fund, & 15% Property & Liability Insurance Fund

** Position is split 25% General Fund, 45% Workers Comp Fund, & 30% Property & Liability Insurance Fund.

*** Position is 100% Group Life & Health Fund.



CITY OF VENICE
GROUP LIFE & HEALTH INSURANCE INTERNAL SVC FUND #501
REVENUES & EXPENSES

6 mos. = 50%
Unaudited
Fund 501
As of 4/28/2026

GROUP LIFE & HEALTH INSURANCE FUND 501 - 0421	FY2024 Actuals	FY2025 Actuals	Adopted Budget FY 2026	Amendmnts/ Encumbr/ Project Roll	Amended Budget FY2026	YTD Thru 3/31/26	% YTD FY26	Expected FY 2026	Positive (Negative) Variance	Proposed Budget FY 2027	Incr (Decr) over FY26 Expected	Pct Incr (Decr)	FY2027 Budget Comments
Exp - Insurance	1,820,959	1,754,593	2,237,594	0	2,237,594	1,018,658	46%	2,237,594	0	3,050,128	812,534	36.3%	
595.45-00 - INSURANCE	1,316,293	1,234,914	1,696,908	0	1,696,908	740,456	44%	1,696,908	0	2,442,610	745,702	43.9%	Reinsurance premium increased 45%. This is: Stop-Loss & Medicare
595.45-03 - DENTAL	261,719	260,191	280,898	0	280,898	136,595	49%	280,898	0	304,098	23,200	8.3%	Rate increased 6%
595.45-04 - VISION	35,607	37,294	36,958	0	36,958	19,644	53%	36,958	0	40,065	3,107	8.4%	Rate stayed flat
595.45-05 - LIFE & AD&D	51,304	54,248	54,387	0	54,387	29,367	54%	54,387	0	65,454	11,067	20.3%	Rate incr.10%
595.45-06 - SUPPLEMENTAL LIFE	80,428	88,394	88,535	0	88,535	49,843	56%	88,535	0	105,066	16,531	18.7%	Rate stayed flat
595.45-07 - LTD BUY-UP	18,118	18,628	18,775	0	18,775	9,539	51%	18,775	0	18,705	(70)	-0.4%	Rate stayed flat
595.45-08 - EMPLOYER LIFE	57,490	60,924	61,133	0	61,133	33,214	54%	61,133	0	74,130	12,997	21.3%	Rate incr.10%
Exp - Professional Services	411,248	377,617	359,174	0	359,174	174,413	49%	359,174	0	377,450	18,276	5.1%	
595.31-00 - PROFESSIONAL SERVICES	411,248	377,617	359,174	0	359,174	174,413	49%	359,174	0	377,450	18,276	5.1%	Admin fee increased \$4.47 per employee
Exp - Salaries and Wages	121,029	129,051	140,867	0	140,867	64,761	46%	140,867	0	142,537	1,670	1.2%	
595.12-00 - REGULAR SALARIES & WAGES	86,947	91,828	100,780	0	100,780	45,977	46%	100,780	0	100,802	22	0.0%	
595.14-00 - OVERTIME	42	97	0	0	0	0	-	0	0	0	0	-	
595.15-00 - SPECIAL PAY	243	201	0	0	0	86	-	0	0	0	0	-	
595.21-00 - FICA	5,936	6,336	7,710	0	7,710	3,170	41%	7,710	0	7,711	1	0.0%	Statutory 7.65%
595.22-00 - RETIREMENT CONTRIBUTIONS	11,853	12,666	14,240	0	14,240	6,462	45%	14,240	0	13,578	(662)	-4.6%	FRS fm 14.13% to 13.47%
595.23-00 - LIFE & HEALTH INSURANCE	15,876	17,831	18,053	0	18,053	9,024	50%	18,053	0	20,352	2,299	12.7%	Citywide allocation
595.24-00 - WORKERS COMPENSATION	132	92	84	0	84	42	50%	84	0	94	10	11.9%	Citywide allocation
Exp - Transfer Out	15,000	15,000	15,000	0	15,000	7,500	50%	15,000	0	15,000	0	0.0%	
501-9902-581.91-00 - TRANSFER TO FLEX SPEND	15,000	15,000	15,000	0	15,000	7,500	50%	15,000	0	15,000	0	0.0%	

Total Fund Analysis													
Revenues (Above)	9,212,774	10,487,843	10,032,423	0	10,032,423			10,117,623		11,262,248			
Expenses (Above)	(8,809,614)	(9,517,831)	(10,432,424)	0	(10,432,424)			(10,432,424)		(11,762,248)			
Net Revenues	403,160	970,012	(400,001)	0	(400,001)			(314,801)		(500,000)			
Beginning Net Assets *	7,195,230	7,598,390	7,198,390					8,568,402		8,253,601			
Ending Net Assets *	7,598,390	8,568,402	6,798,389					8,253,601		7,753,601			

Change
 13%

* Net Assets equals unrestricted/total net position for this Fund.

CITY OF VENICE

GROUP LIFE & HEALTH INSURANCE INTERNAL SVC FUND #501

6 mos. = 50%

Fund 501

REVENUES & EXPENSES

Unaudited

As of 4/28/2026

GROUP LIFE & HEALTH INSURANCE FUND 501 - 0421	FY2024 Actuals	FY2025 Actuals	Adopted Budget FY 2026	Amendmts/ Encumbr/ Project Roll	Amended Budget FY2026	YTD Thru 3/31/26	% YTD FY26	Expected FY 2026	Positive (Negative) Variance	Proposed Budget FY 2027	Incr (Decr) over FY26 Expected	Pct Incr (Decr)	FY2027 Budget Comments
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Target Analysis - Net Assets as a % of Annual Exp.

	FY2024 Actuals	FY2025 Actuals	Adopted Budget FY 2026	Expected FY2026	Proposed Budget FY 2027
Projected Ending Net Assets	7,598,390	8,568,402	6,798,389	8,253,601	7,753,601 B
Annual Expenditures	8,809,614	9,517,831	10,432,424	10,432,424	11,762,248 A
Percent	86%	90%	65%	79%	66%
Target **	2,202,404	2,379,458	2,608,106	2,608,106	2,940,562
Excess (Shortage)	5,395,987	6,188,944	4,190,283	5,645,495	4,813,039

** Target in this fund is 3 months operating expenses.

CITY OF VENICE

WORKERS COMPENSATION SELF-INS FUND #502

6 mos. = 50%
Unaudited

Fund 502

As of 4/28/2026

REVENUES & EXPENSES

WORKERS' COMPENSTATION SELF-INSURANCE FUND 502 - 0421	FY2024 Actuals	FY2025 Actuals	Adopted Budget FY 2026	Amendmnts/ Encumbr/ Project Roll	Amended Budget FY2026	YTD Thru 3/31/26	% YTD FY26	Expected FY 2026	Positive (Negative) Variance	Proposed Budget FY 2027	Incr (Decr) over FY26 Expected	Pct Incr (Decr)	FY2027 Budget Comments
Exp - Salaries and Wages	66,293	71,099	77,776	0	77,776	35,536	46%	77,776	0	78,905	1,129	1.5%	
595.12-00 - REGULAR SALARIES & WAGES	47,307	50,128	55,360	0	55,360	25,095	45%	55,360	0	55,504	144	0%	
595.14-00 - OVERTIME	127	290	0	0	0	0	-	0	0	0	0	-	
595.15-00 - SPECIAL PAY	-	0	0	0	0	0	-	0	0	0	0	-	
595.21-00 - FICA	3,281	3,514	4,235	0	4,235	1,748	41%	4,235	0	4,246	11	0%	Statutory 7.65%
595.22-00 - RETIREMENT CONTRIBUTIONS	6,446	6,932	7,823	0	7,823	3,521	45%	7,823	0	7,477	(346)	-4%	FRS fm 14.13% to 13.47%
595.23-00 - LIFE & HEALTH INSURANCE	9,072	10,189	10,316	0	10,316	5,154	50%	10,316	0	11,630	1,314	13%	Citywide allocation
595.24-00 - WORKERS COMPENSATION	60	46	42	0	42	18	43%	42	0	48	6	14%	Citywide allocation

Total Fund Analysis

Revenues (Above)	796,477	601,745	504,438	0	504,438			514,238		545,314			
Expenses (Above)	(254,715)	(523,876)	(704,438)	0	(704,438)			(704,438)		(745,314)			
Net Revenues	541,762	77,869	(200,000)	0	(200,000)			(190,200)		(200,000)			
Beginning Net Assets *	902,034	1,443,796	1,209,896					1,521,665		1,331,465			
Ending Net Assets *	1,443,796	1,521,665	1,009,896					1,331,465		1,131,465			

Change
5.8%

* Net Assets equals unrestricted/total net position for this Fund.

Target Analysis - Net Assets as a % of Annual

Exp.	FY2024 Actuals	FY2025 Actuals	Adopted Budget FY 2026	Expected FY 2026	Proposed Budget FY 2027
Projected Ending Net Assets	1,443,796	1,521,665	1,009,896	1,331,465	1,131,465
Annual Expenditures	254,715	523,876	704,438	704,438	745,314
Percent	567%	290%	143%	189%	152%
Target **	63,679	130,969	176,110	176,110	186,329
Excess (Shortage)	1,380,117	1,390,696	833,787	1,155,356	945,137

** Target in this fund is 3 months operating expenses.

CITY OF VENICE

PROPERTY & LIABILITY INSURANCE INTERNAL SERVICE FUND #504

6 mos. = 50%

Fund 504

REVENUES & EXPENSES

Unaudited

As of 4/28/2026

PROPERTY & LIABILITY INSURANCE FUND 504 - 0422	FY2024 Actuals	FY2025 Actuals	Adopted Budget FY 2026	Amendmnts/ Encumbr/ Project Roll	Amended Budget FY2026	YTD Thru 3/31/26	% YTD FY26	Expected FY 2026	Net Positive (Negative) Variance	Proposed Budget FY 2027	Incr (Decr) over FY26 Expected	Pct Incr (Decr)	FY2027 Budget Comments
596.23-00 - LIFE & HEALTH INSURANCE	6,804	7,642	7,737	0	7,737	3,864	50%	7,737	0	8,722	985	12.7%	Citywide allocation
596.24-00 - WORKERS COMPENSATION	66	46	42	0	42	0	0%	42	0	47	5	11.9%	Citywide allocation

Total Fund Analysis

Revenues (Above)	1,982,016	2,543,803	2,683,638	0	2,683,638			2,685,638		2,371,242			Change -11.4%
Expenses (Above)	(2,184,977)	(2,247,520)	(2,733,639)	(33,355)	(2,766,994)			(2,239,595) B		(2,421,242) B			
Net Revenues	(202,961)	296,283	(50,001)	(33,355)	(83,356)			446,043		(50,000)			
Beginning Net Assets *	1,114,328	911,367	861,367					1,207,650		1,653,693			
Ending Net Assets *	911,367	1,207,650	811,366					1,653,693 A		1,603,693 A			

* Net Assets equals unrestricted/total net position for this Fund.

Target Analysis - Net Assets as a % of Annual Exp.

	FY2024 Actuals	FY2025 Actuals	Adopted Budget FY 2026	Expected FY 2026	Proposed Budget FY 2027
Projected Ending Net Assets	911,367	1,207,650	811,366	1,653,693 A	1,603,693 A
Annual Expenditures	2,184,977	2,247,520	2,733,639	2,239,595 B	2,421,242 B
Percent	42%	54%	30%	74%	66%
Target **	546,244	561,880	683,410	559,899	605,311
Excess (Shortage)	365,123	645,770	127,956	1,093,794	998,383

** Target in this fund is 3 months operating expenses.