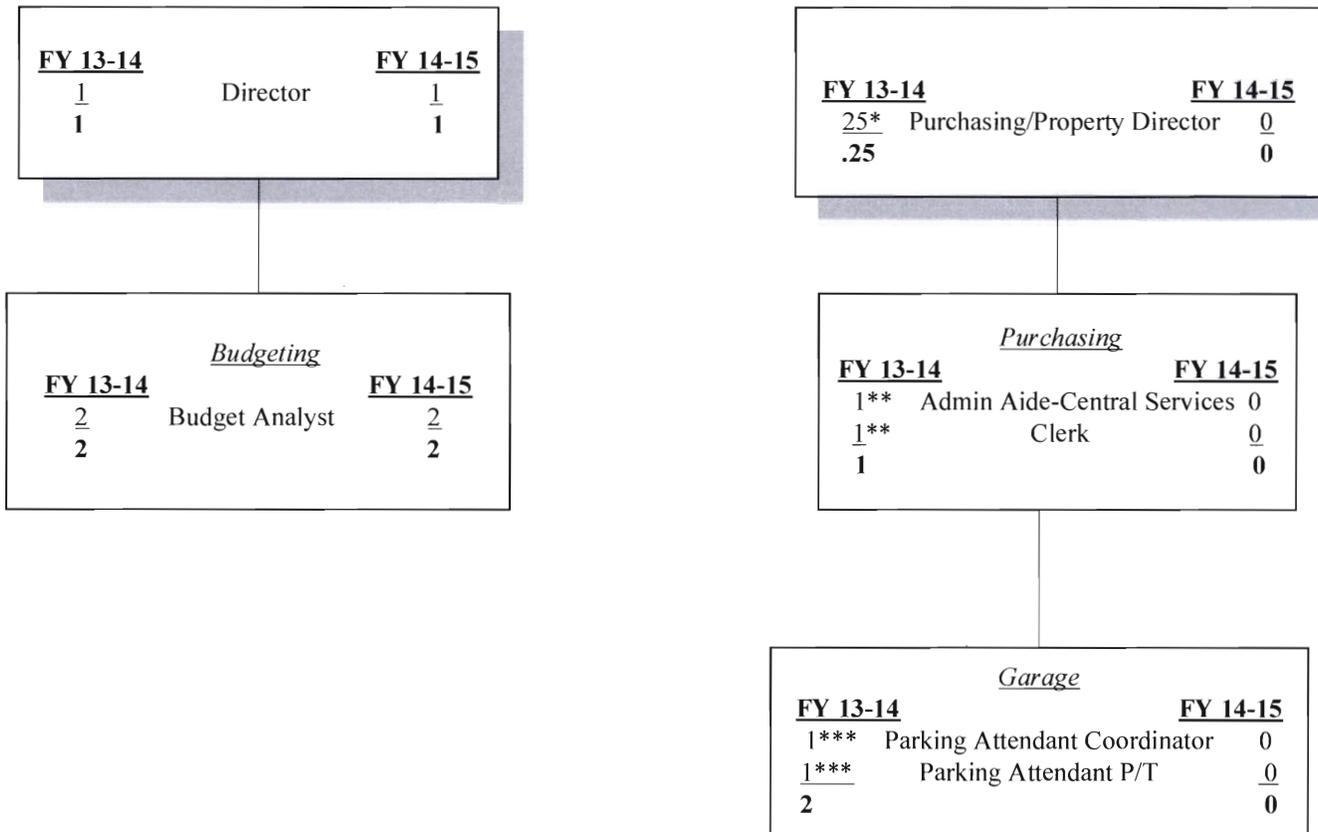


# ORGANIZATIONAL CHART

## OFFICE OF MANAGEMENT & BUDGET

2014 - 2015



\* Purchasing Director salary allocated 75% Affordable Housing and 25% OMB

\*\*Salaries transferred to the Finance Department in Fiscal 2015. Stationed in Purchasing Department.

\*\*\*Salaries transferred to the Construction and Maintenance Department in Fiscal 2015.

**PERSONNEL SUMMARY  
2014 - 2015**

**OFFICE OF MANAGEMENT AND BUDGET**

001.0210.513.

OBJECT CODE	OCCUPATIONAL TITLE	BUDGETED THIS YEAR	CURRENT	REQUEST	TOTAL COST
110	<b><u>EXECUTIVE SALARY</u></b>				
	OMB Director	1	1	1	\$105,632.00
	* Purchasing / Property Director	0.25	0	0	\$0.00
	<b>Total Executive Salaries</b>				<b>\$105,632.00</b>
120	<b><u>CIVIL SERVICE SALARIES</u></b>				
	** Administrative Aide Central Services	1	0	0	\$0.00
	Budget Analyst	2	2	2	\$121,089.00
	** Clerk	1	0	0	\$0.00
	*** Parking Attendant Coordinator	1	0	0	\$0.00
	<b>Total Civil Service Salaries</b>				<b>\$121,089.00</b>
130	<b><u>TEMPORARY SALARIES</u></b>				
	*** Parking Attendants (P/T)	1	0	0	\$0.00
	<b>Total Temporary Salaries</b>				<b>\$0.00</b>
	<b><u>TOTAL SALARY EXPENSES</u></b>	<b>7.25</b>	<b>3</b>	<b>3</b>	<b><i>\$226,721.00</i></b>

\* Purchasing/ Property Director's salary allocated between 25% OMB/Purchasing and 75% Affordable Housing Fund in FY 2013-2014. This position transferred to Construction & Maintenance for FY 2014-2015

\*\* Position transferred to Finance for FY 2014-2015.

\*\*\* Position transferred to Construction & Maintenance for FY 2014-2015.

**General  
Expenditures  
Office of Management & Budget**

AS APPROVED BY CITY OF HIALEAH COUNCIL



Account	2013 Actual	2014 Initial Budget	2014 Projected Budget	2015 Proposed Budget	Increase Decrease Compared to Prior Year
001.0210.513110 Executive salaries	121,614.01	115,064.00	103,486.00	105,632.00	2,146.00
001.0210.513120 Civil service salaries	179,937.46	215,902.00	167,410.00	121,089.00	-46,321.00
001.0210.513130 Temporary Salaries	13,511.30	10,805.00	12,373.00	0.00	-12,373.00
001.0210.513140 Overtime	329.13	500.00	235.00	0.00	-235.00
001.0210.513141 Separation pay	41,121.53	60,000.00	34,275.00	25,000.00	-9,275.00
001.0210.513210 FICA	23,934.46	30,774.00	24,310.00	19,257.00	-5,053.00
001.0210.513220 Retirement	104,864.47	0.00	50,126.00	36,275.00	-13,851.00
<b>Total</b>	<b>485,312.36</b>	<b>433,045.00</b>	<b>392,215.00</b>	<b>307,253.00</b>	<b>-84,962.00</b>
001.0210.513400 Travel & per diem	851.00	850.00	2,500.00	1,650.00	-850.00
001.0210.513490 Other charges - education	590.00	1,100.00	450.00	1,100.00	650.00
001.0210.513496 Credit Card Fees	128.50	50.00	40.00	0.00	-40.00
001.0210.513510 Office supplies	6,460.53	8,000.00	5,000.00	4,000.00	-1,000.00
001.0210.513525 Operating Supplies - Uniforms	0.00	485.00	432.00	0.00	-432.00
001.0210.513540 Publications & memberships	194.00	225.00	0.00	225.00	225.00
001.0210.513541 GFOA - Certificates	550.00	550.00	550.00	550.00	0.00
<b>Total</b>	<b>8,774.03</b>	<b>11,260.00</b>	<b>8,972.00</b>	<b>7,525.00</b>	<b>-1,447.00</b>
<b>Total Office of Management &amp; Budget</b>	<b>494,086.39</b>	<b>444,305.00</b>	<b>401,187.00</b>	<b>314,778.00</b>	<b>-86,409.00</b>