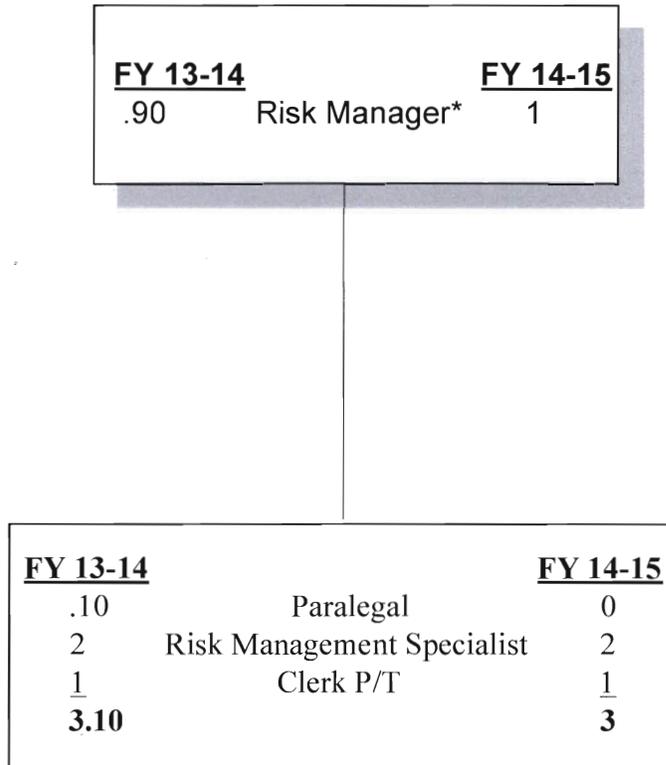


**ORGANIZATIONAL CHART**

**RISK MANAGEMENT**

**2014 - 2015**



\* Salary allocated between Risk Department (90%) and Law Department (10%) in Fiscal Year 2013-2014. 100% of salary will be allocated to Risk Department for Fiscal Year 2014-2015.

**PERSONNEL SUMMARY  
2014-2015**

**RISK MANAGEMENT DIVISION**

**001.0240.514.**

<b>OBJECT CODE</b>	<b>OCCUPATIONAL TITLE</b>	<b>BUDGETED THIS YEAR</b>	<b>CURRENT</b>	<b>REQUEST</b>	<b>TOTAL COST</b>
<b>110</b>	<b><u>EXECUTIVE SALARY</u></b>				
*	Risk Manager	0.90	0.90	1	\$91,186.00
	<b>Total Executive Salaries</b>				<b>\$91,186.00</b>
<b>120</b>	<b><u>CIVIL SERVICE SALARIES</u></b>				
	Paralegal	0.10	0.10	0	\$0.00
	Risk Management Specialist	2	2	2	\$99,056.00
	<b>Total Civil Service Salaries</b>				<b>\$99,056.00</b>
<b>121</b>	<b><u>CIVIL SERVICE SALARIES - LIGHT DUTY</u></b>				
**	Light Duty Pool	-	-	-	\$395,809.00
	<b>Total Civil Service Salaries - Light Duty</b>				<b>\$395,809.00</b>
<b>130</b>	<b><u>TEMPORARY SALARIES</u></b>				
	Clerk P/T	1	1	1	\$6,379.00
	<b>Total Temporary Salaries</b>				<b>\$6,379.00</b>
<b>131</b>	<b><u>TEMPORARY SALARIES - LIGHT DUTY</u></b>				
**	Light Duty Pool	-	-	-	\$16,552.00
	<b>Total Temporary Salaries - Light Duty</b>				<b>\$16,552.00</b>
	<b><u>TOTAL SALARY EXPENSES</u></b>	<b>4</b>	<b>4</b>	<b>4</b>	<b><u>\$608,982.00</u></b>

\* Position's salary allocated between Risk Department (90%) and Law Department (10%) for Fiscal Year 2013-2014. 100% of salary allocated to the Risk Department for Fiscal Year 2014-2015.

\*\* The Light Duty Pool is made up of employees on disability (injured at work). These personnel are on worker's compensation and their salaries are paid from the Risk Management Division's budget.

\*\*\* 100% of two salaries stationed in Law Department funded by Self-Insurance Fund.

**General  
Expenditures  
Risk Management**

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
001.0240.514110 Executive Salaries	56,800.50	78,598.00	89,970.00	91,186.00	1,216.00
001.0240.514120 Civil Service Salaries	272,305.15	99,968.00	103,119.00	99,056.00	-4,063.00
001.0240.514121 Civil Svc Salaries - Light Duty	311,906.03	382,261.00	426,456.00	395,809.00	-30,647.00
001.0240.514130 Temporary Salaries	25,097.58	6,093.00	6,369.00	6,379.00	10.00
001.0240.514131 Temporary Salaries - Light Du	0.00	16,597.00	18,506.00	16,552.00	-1,954.00
001.0240.514140 Overtime	2,683.71	2,500.00	268.00	1,500.00	1,232.00
001.0240.514141 Separation Pay	13,946.61	15,000.00	0.00	15,000.00	15,000.00
001.0240.514143 Other Salaries	0.00	189,687.00	189,687.00	0.00	-189,687.00
001.0240.514210 F.I.C.A.	24,336.31	45,978.00	63,599.00	47,849.00	-15,750.00
001.0240.514220 Retirement	108,584.54	0.00	64,146.00	93,768.00	29,622.00
<b>Total</b>	<b>815,660.43</b>	<b>836,682.00</b>	<b>962,120.00</b>	<b>767,099.00</b>	<b>-195,021.00</b>
001.0240.514340 Contractual Services	0.00	0.00	2,565.00	0.00	-2,565.00
001.0240.514400 Travel and Per Diem	1,786.96	2,000.00	1,920.00	4,000.00	2,080.00
001.0240.514462 Repair and Maintenance	563.21	600.00	682.00	1,000.00	318.00
001.0240.514470 Printing and Binding	0.00	100.00	0.00	100.00	100.00
001.0240.514491 Other Charges - Education	150.00	240.00	1,066.00	2,500.00	1,434.00
001.0240.514510 Office Supplies	926.45	1,200.00	1,470.00	1,500.00	30.00

**General  
Expenditures  
Risk Management**

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
001.0240.514540 Publications & Memberships	150.00	200.00	180.00	500.00	320.00
<b>Total</b>	<b>3,576.62</b>	<b>4,340.00</b>	<b>7,883.00</b>	<b>9,600.00</b>	<b>1,717.00</b>
<b>Total Risk Management</b>	<b>819,237.05</b>	<b>841,022.00</b>	<b>970,003.00</b>	<b>776,699.00</b>	<b>-193,304.00</b>
					<b>-193,304.00</b>