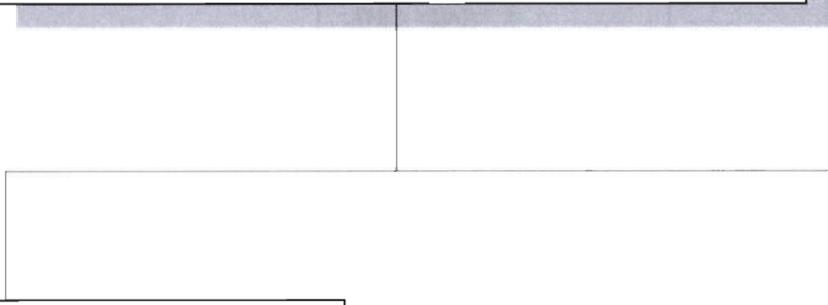


**ORGANIZATIONAL CHART**

**HUMAN RESOURCES DEPARTMENT**

**2014 - 2015**

<u><b>FY 13-14</b></u>		<u><b>FY 14-15</b></u>
.60*	Human Resources Director	1
1	Assistant Human Resources Director	0
0	Human Resources Coordinator	1
1	Office Coordinator	0
0	Administrative Aide-Confidential	1
<u>0</u>	Clerk Typist I/II	<u>1</u>
<b>2.60</b>		<b>4</b>



<u><b>FY 13-14</b></u>	<i>Testing</i>	<u><b>FY 14-15</b></u>
<u>1</u>	Human Resources Tech. Examiner	<u>1</u>
<b>1</b>		<b>1</b>

<u><b>FY 13-14</b></u>	<i>Payroll</i>	<u><b>FY 14-15</b></u>
2	Accounting Clerk I/II	1
0	File Room Coordinator P/T	1
1	Human Resources Payroll Specialist	0
1	Human Resources Payroll Technician	2
<u>0</u>	Human Resources Technician	<u>1</u>
<b>4</b>		<b>5</b>

\*Human Resource Director's salary was allocated 60% Human Resources & 40% Law in Fiscal Year 2013-2014. In Fiscal Year 2014-2015, salary is funded 100% by Human Resources.

**PERSONNEL SUMMARY  
2014-2015**

**HUMAN RESOURCES DEPARTMENT**

**001.4100.513.**

<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>				
	* Temporary HR Director	0.60	0	1	\$70,000.00
	Office Coordinator	1	0	0	\$0.00
	<b>Total Executive Salary</b>				<b>\$70,000.00</b>
<b>120</b>	<b><u>CIVIL SERVICE SALARIES</u></b>				
	Assistant Human Resources Director	1	0	0	\$0.00
	Accounting Clerk I/II	2	1	1	\$29,676.00
	Administrative Aide Confidential	0	1	1	\$47,769.00
	Clerk Typist I/II	0	0	1	\$24,090.00
	Human Resources Coordinator	0	1	1	\$67,000.00
	Human Resources Payroll Specialist	1	0	0	\$0.00
	Human Resources Payroll Technician	1	2	2	\$71,631.00
	Human Resources Technician	0	1	1	\$24,713.00
	Human Resources Technician/Examiner	1	1	1	\$59,442.00
	<b>Total Civil Service Salaries</b>				<b>\$324,321.00</b>
<b>130</b>	<b><u>TEMPORARY SALARIES</u></b>				
	File Room Coordinator P/T	0	1	1	\$17,990.00
					\$17,990.00
	<b><u>TOTAL SALARY EXPENSES</u></b>	<b>7.60</b>	<b>8</b>	<b>10</b>	<b>\$412,311.00</b>

\* Director's salary allocated 60% Human Resources and 40% Law in FY 2013-2014. In FY 2014-2015 100% Human Resources.

**General  
Revenues**

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
001.4100.369200					
Miscellaneous Revenue	4,734.75	5,000.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>4,734.75</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Human Resources</b>	<b>4,734.75</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
					0.00

**General  
Expenditures  
Human Resources**

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
001.4100.513110 Executive salaries	93,620.47	122,889.00	85,351.00	70,000.00	-15,351.00
001.4100.513120 Civil service salaries	199,266.80	244,130.00	213,226.00	324,321.00	111,095.00
001.4100.513130 Temporary Salaries	7,662.72	0.00	43,353.00	17,990.00	-25,363.00
001.4100.513140 Overtime	18,777.31	20,000.00	8,978.00	14,000.00	5,022.00
001.4100.513141 Separation pay	0.00	25,000.00	56,352.00	35,000.00	-21,352.00
001.4100.513210 FICA	21,877.74	31,519.00	31,155.00	35,290.00	4,135.00
001.4100.513220 Retirement	68,729.15	0.00	47,356.00	63,091.00	15,735.00
<b>Total</b>	<b>409,934.19</b>	<b>443,538.00</b>	<b>485,771.00</b>	<b>559,692.00</b>	<b>73,921.00</b>
001.4100.513310 Professional services - medical	21,923.16	35,000.00	47,000.00	47,000.00	0.00
001.4100.513312 Prof service labor relation	0.00	15,000.00	0.00	0.00	0.00
001.4100.513340 Contractual Services	49,609.74	40,000.00	80,000.00	70,000.00	-10,000.00
001.4100.513400 Travel & per diem	55.00	90.00	90.00	200.00	110.00
001.4100.513462 Repair & maintenance - equip.	187.74	250.00	227.00	250.00	23.00
001.4100.513470 Printing & binding	2,127.22	1,882.00	1,261.00	1,882.00	621.00
001.4100.513480 Recruitment & Advertisement	11,874.12	12,500.00	300.00	12,000.00	11,700.00
001.4100.513491 Other charges - education	5,576.93	5,000.00	4,117.00	5,000.00	883.00
001.4100.513492 Other Charges-examinations	5,281.51	13,500.00	8,392.00	10,000.00	1,608.00

**General  
Expenditures  
Human Resources**

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
001.4100.513493 Training Courses	1,022.00	3,700.00	881.00	2,000.00	1,119.00
001.4100.513510 Office supplies	5,202.32	5,600.00	4,692.00	5,600.00	908.00
001.4100.513540 Publications & memberships	322.00	500.00	370.00	500.00	130.00
<b>Total</b>	<b>103,181.74</b>	<b>133,022.00</b>	<b>147,330.00</b>	<b>154,432.00</b>	<b>7,102.00</b>
001.4100.513640 Capital Outlay	0.00	0.00	5,000.00	0.00	-5,000.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>-5,000.00</b>
<b>Total Human Resources</b>	<b>513,115.93</b>	<b>576,560.00</b>	<b>638,101.00</b>	<b>714,124.00</b>	<b>76,023.00</b>
					<b>76,023.00</b>