

**Tulare Local Healthcare District
Staffing Budget - Financial and Support Services
Effective October 15, 2018**

Position	Employer	Staff	October Hours	November Hours	December Hours	January Hours	Total Hours	Combined Fees & Expenses	TLHCD Allocation %	TLHCD Allocated Cost	AH Allocation %	AH Allocated Cost
			13 work days	20 work days	19 work days	22 work days	74 work days					
Assistant Controller	TLHCD	David	104	160	152	176	592	\$ 25,768	30%	\$7,730	70%	\$ 18,038
								\$ -				
Accounts Payable/Accounting Clerk	Temp. Agency	Barbara	130	200	190	220	740	\$ 36,948	15%	\$5,542	85%	\$ 31,406
Accounts Payable Clerk	Temp. Agency	Replaces Esaltina	130	200	190	220	740	\$ 36,948	20%	\$7,390	80%	\$ 29,559
Admin. Assistant /Financial Support	TLHCD	New District Staff	0	80	152	176	408	\$ 13,062	60%	\$7,837	40%	\$ 5,225
Interim CFO	Wipfli	Dan	140	194	172	226	731	\$ 230,685	50%	\$115,343	50%	\$ 115,343
Interim Controller	Wipfli	Teresa	140	204	172	237	753	\$ 199,675	55%	\$109,821	45%	\$ 89,854
Interim Special Projects Accountant	Wipfli	Kris	117	180	144	0	441	\$ 85,260	100%	\$85,260	0%	\$ -
Third Party & Supplemental Services	Wipfli	Marcus	28	43	34	34	138	\$ 27,696	100%	\$27,696	0%	\$ -
Project Manager	Wipfli	Rich	40	40	40	40	160	\$ 56,825	100%	\$56,825	0%	\$ -
Interim CEO	Wipfli	Larry	40	40	8	8	96	\$ 32,025	100%	\$32,025	0%	\$ -
Interim Chief Administrative Officer	Wipfli	Sandy	32	24	8	8	72	\$ 22,425	100%	\$22,425	0%	\$ -
Other (Describe)	(open)						0	\$ -	100%	\$0	0%	\$ -
Grand Totals			900	1,364	1,262	1,344	4,871	\$ 767,317		\$477,894		\$ 289,423