

**ZSFG CHC Healthy Steps Business Proposal**

Nov 2023 - Jun 2024

**Project Personnel**

Jul 2023 - Jun 2024		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Avg%/Total\$
Faculty		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Bercun,Janelle (022230650)	FTE	0.00%	0.00%	0.00%	0.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	53.333% C
(9313) CLIN SOCIAL WORKER 3	Salary	\$0	\$0	\$0	\$0	\$7,116	\$7,116	\$7,116	\$7,116	\$7,116	\$7,116	\$7,116	\$7,116	\$56,928
	Benefits	\$0	\$0	\$0	\$0	\$3,165	\$3,165	\$3,165	\$3,165	\$3,165	\$3,165	\$3,165	\$3,165	\$25,322
Falvey,Cherie (020025037)	FTE	0.00%	0.00%	0.00%	0.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	13.333% N
(4205) QLTY IMPV HC SPEC 2	Salary	\$0	\$0	\$0	\$0	\$1,743	\$1,743	\$1,743	\$1,743	\$1,743	\$1,743	\$1,743	\$1,743	\$13,947
	Benefits	\$0	\$0	\$0	\$0	\$755	\$755	\$755	\$755	\$755	\$755	\$755	\$755	\$6,040
Hallinan,Kathryn (023751936)	FTE	0.00%	0.00%	0.00%	0.00%	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	33.333% C
(4365) BEH HEALTH PSYCHIATRIC PROFL 3	Salary	\$0	\$0	\$0	\$0	\$4,693	\$4,693	\$4,693	\$4,693	\$4,693	\$4,693	\$4,693	\$4,693	\$37,546
	Benefits	\$0	\$0	\$0	\$0	\$2,033	\$2,033	\$2,033	\$2,033	\$2,033	\$2,033	\$2,033	\$2,033	\$16,261
Herrera,Philip H (024024366)	FTE	0.00%	0.00%	0.00%	0.00%	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	33.333% N
(5834) CMTY EDUC SPEC 4	Salary	\$0	\$0	\$0	\$0	\$3,853	\$3,853	\$3,853	\$3,853	\$3,853	\$3,853	\$3,853	\$3,853	\$30,828
	Benefits	\$0	\$0	\$0	\$0	\$1,462	\$1,462	\$1,462	\$1,462	\$1,462	\$1,462	\$1,462	\$1,462	\$11,693
Margolis,Kathryn Leah (022598312)	FTE	0.00%	0.00%	0.00%	0.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	13.333% C
(1733) HS ASSOC CLIN PROF-HCOMP	Salary	\$0	\$0	\$0	\$0	\$2,681	\$2,681	\$2,681	\$2,681	\$2,681	\$2,681	\$2,681	\$2,681	\$21,447
	Benefits	\$0	\$0	\$0	\$0	\$660	\$660	\$660	\$660	\$660	\$660	\$660	\$660	\$5,280
Qian,Cheng (027940675)	FTE	0.00%	0.00%	0.00%	0.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	13.333% C
(1455) ASST PROF OF CLIN-HCOMP	Salary	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$16,000
	Benefits	\$0	\$0	\$0	\$0	\$634	\$634	\$634	\$634	\$634	\$634	\$634	\$634	\$5,068
Quintero,Roxana (023416142)	FTE	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	66.667% C
(7890) CLIN SOCIAL WORKER 1 EX	Salary	\$0	\$0	\$0	\$0	\$7,007	\$7,007	\$7,007	\$7,007	\$7,007	\$7,007	\$7,007	\$7,007	\$56,056
	Benefits	\$0	\$0	\$0	\$0	\$3,325	\$3,325	\$3,325	\$3,325	\$3,325	\$3,325	\$3,325	\$3,325	\$26,601
Valle,Blanca F (028532174)	FTE	0.00%	0.00%	0.00%	0.00%	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	33.333% N
(4175) AMBUL CARE ADMSTN CRD 3	Salary	\$0	\$0	\$0	\$0	\$4,327	\$4,327	\$4,327	\$4,327	\$4,327	\$4,327	\$4,327	\$4,327	\$34,614
	Benefits	\$0	\$0	\$0	\$0	\$1,182	\$1,182	\$1,182	\$1,182	\$1,182	\$1,182	\$1,182	\$1,182	\$9,453
<b>FTE Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.90</b>	<b>3.90</b>	<b>3.90</b>	<b>3.90</b>	<b>3.90</b>	<b>3.90</b>	<b>3.90</b>	<b>3.90</b>	<b>2.60</b>
<b>Salaries Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,421</b>	<b>\$33,421</b>	<b>\$33,421</b>	<b>\$33,421</b>	<b>\$33,421</b>	<b>\$33,421</b>	<b>\$33,421</b>	<b>\$33,421</b>	<b>\$267,366</b>
<b>Benefits Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,215</b>	<b>\$13,215</b>	<b>\$13,215</b>	<b>\$13,215</b>	<b>\$13,215</b>	<b>\$13,215</b>	<b>\$13,215</b>	<b>\$13,215</b>	<b>\$105,718</b>

**Payroll expenses not identifiable to an individual**

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Additional Adjustments or Accruals													\$0

**FY23-24**

	Salary	Benefits	Total
Clinicians:	\$187,977	\$78,532	\$266,509
Non-Billing Staff:	\$79,389	\$27,186	\$106,575
<b>Totals:</b>	<b>\$267,366</b>	<b>\$105,718</b>	<b>\$373,084</b>