

San Francisco Department of Public Health (SFPDH)
Zuckerberg San Francisco General Hospital
ZPCQI Round 3: Optimizing Epic to Drive True North
BUDGET JUSTIFICATION

January 1, 2026 to December 31, 2026

A. PERSONNEL

| | | | |
|---------------|-----------|---------------------------|-----------|
| 1 | 1.00 | 1408 – Principal Clerk | |
| Annual Salary | \$113,300 | x 1 FTE for 12 months = | \$113,300 |
| 2 | 0.50 | 2322 Nurse Manager | |
| Annual Salary | \$206,000 | x 0.5 FTE for 12 months = | \$103,000 |
| 3 | 0.50 | 2322 Nurse Manager | |
| Annual Salary | \$206,000 | x 0.5 FTE for 12 months = | \$103,000 |
| 4 | 0.50 | 2322 Nurse Manager | |
| Annual Salary | \$206,000 | x 0.5 FTE for 12 months = | \$103,000 |

B. MANDATORY FRINGE

2 Mandatory Fringe Benefits = @ 40.00% = \$168,920

| | |
|----------------|-----------|
| Total Salaries | \$422,300 |
| Total Fringe | \$168,920 |

TOTAL PERSONNEL: \$591,220

C. TRAVEL \$25,000

D. EQUIPMENT

E. SUPPLIES \$5,000

F. CONTRACTUAL \$1,683,539

G. OTHER

TOTAL DIRECT COSTS \$2,304,759

H. INDIRECT COSTS \$0

TOTAL BUDGET: \$2,304,759

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January 1, 2027 to December 31, 2027

A. PERSONNEL

| | | | |
|---------------|-----------|---------------------------|-----------|
| 1 | 1.00 | 1408 – Principal Clerk | |
| Annual Salary | \$116,699 | x 1 FTE for 12 months = | \$116,699 |
| 2 | 0.20 | 2322 Nurse Manager | |
| Annual Salary | \$212,180 | x 0.2 FTE for 12 months = | \$42,436 |
| 3 | 0.20 | 2322 Nurse Manager | |
| Annual Salary | \$212,180 | x 0.2 FTE for 12 months = | \$42,436 |
| 4 | 0.20 | 2322 Nurse Manager | |
| Annual Salary | \$212,180 | x 0.2 FTE for 12 months = | \$42,436 |

B. MANDATORY FRINGE

2 Mandatory Fringe Benefits = @ 40.00% = \$97,603

| | |
|----------------|-----------|
| Total Salaries | \$244,007 |
| Total Fringe | \$97,603 |

TOTAL PERSONNEL: \$341,610

C. TRAVEL \$25,000

D. EQUIPMENT

E. SUPPLIES \$5,000

F. CONTRACTUAL \$1,806,834

G. OTHER

TOTAL DIRECT COSTS \$2,178,444

H. INDIRECT COSTS 0.000% \$0

TOTAL BUDGET: \$2,178,444

San Francisco Department of Public Health (SFPDH)
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 ZPCQI Round 3: Optimizing Epic to Drive True North
BUDGET JUSTIFICATION

January 1, 2028 to December 31, 2028

A. PERSONNEL

| | | | |
|---------------|-----------|---------------------------|-----------|
| 1 | 1.00 | 1408 – Principal Clerk | |
| Annual Salary | \$120,200 | x 1 FTE for 12 months = | \$120,200 |
| 2 | 0.20 | 2322 Nurse Manager | |
| Annual Salary | \$218,545 | x 0.2 FTE for 12 months = | \$43,709 |
| 3 | 0.20 | 2322 Nurse Manager | |
| Annual Salary | \$218,545 | x 0.2 FTE for 12 months = | \$43,709 |
| 4 | 0.20 | 2322 Nurse Manager | |
| Annual Salary | \$218,545 | x 0.2 FTE for 12 months = | \$43,709 |

B. MANDATORY FRINGE

2 Mandatory Fringe Benefits = @ 40.00% = \$100,531

| | |
|----------------|-----------|
| Total Salaries | \$251,327 |
| Total Fringe | \$100,531 |

TOTAL PERSONNEL: \$351,858

C. TRAVEL \$25,000

D. EQUIPMENT

E. SUPPLIES \$5,000

F. CONTRACTUAL \$1,890,425

G. OTHER

TOTAL DIRECT COSTS \$2,272,284

H. INDIRECT COSTS 0.000% \$0

TOTAL BUDGET: \$2,272,284