

	A	B	E	F	G	I	J	L
1	<b>Zuckerberg Patient Care Quality Improvement Fund (ZPCQI Fund) - ROUND 1</b>							
2			<b>PROJECTED BUDGET &amp; SPEND</b>			Accept and Expend <b>(Start Oct 23, 2017)</b>		
3	<b>Projects At-A-Glance</b>	<b>Description</b>	(If multi-year) Estimated Spend	(If multi-year) Estimated Spend	(If multi-year) Estimated Spend	DPH Operating Budget	Personnel	TOTAL
4								
5	<b>Category: Optimizing Building 25 for Access, Readiness and Safety (3)</b>		FY18 Oct 23, 2017 - June 30, 2018	FY19 July 1, 2018 - June 30, 2019	FY20 July 1, 2019 - June 30, 2020	Direct Costs	Positions	Estimated Total Project Budget
6	Forensic Unit Readiness Project	Entails safety and security improvements made to fortify the four beds in this area, reduce ligature risks and create a secure barrier between the patients and large exterior windows.	\$ 500,000			\$ 500,000		\$ 500,000
7	Mezzanine Safety Enhancement	Project involves construction of a 7.5 ft. tall glass barrier set back from the edge of the mezzanine, a curved glass barrier around the curved section of the mezzanine, and aircraft cabling strung across the stairwell.	\$ 600,000			\$ 600,000		\$ 600,000
8	Emergency Department Access and Flow Improvements	Redesign the space to improve access and flow in this critical area.	\$ 150,000			\$ 150,000		\$ 150,000
9	<b>Subtotal Category 1 Projects Budget</b>		<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>
10								

	A	B	E	F	G	I	J	L
2			<b>PROJECTED BUDGET &amp; SPEND</b>			Accept and Expend (Start Oct 23, 2017)		
3	<b>Projects At-A-Glance</b>	<b>Description</b>	(If multi-year) Estimated Spend	(If multi-year) Estimated Spend	(If multi-year) Estimated Spend	DPH Operating Budget	Personnel	TOTAL
4								
11	<b>Category: Transforming Patient, Staff and Visitor Experience (4)</b>		<b>FY18</b> Oct 23, 2017 - June 30, 2018	<b>FY19</b> July 1, 2018 - June 30, 2019	<b>FY20</b> July 1, 2019 - June 30, 2020	<b>Direct Costs</b>	<b>Positions</b>	<b>Estimated Total Project Budget</b>
12	Building 5 - Lobby Remodel	Create a consistent experience for patients and visitors across our very different lobbies in Building 5 and 25 by redesigning the Building 5 lobby, including the gift shop area.	\$ 325,000	\$ 245,000		\$ 570,000		\$ 570,000
13	Campus-wide Wayfinding and Navigation Support	Optimize physical signage in Building 25, create a campus-wide wayfinding program with signage templates that can be replicated as major construction milestones are completed on campus, and utilize technology to appropriately direct staff, patients and visitors via a campus map mobile device app, location kiosks, and wheelchair portals with tracking devices.	\$ 1,600,000	\$ 1,450,000	\$ 100,000	\$ 3,150,000		\$ 3,150,000
14	Food and Nutrition Service Transformation	Assess our current state and propose a model of service that yields a better patient experience. This project is also proposing to expand the café food stations within the cafeteria, and redesign the stations to improve flow and develop a sustainable 'grab n go' food dispensing machine.	\$ 450,000	\$ 450,000		\$ 900,000		\$ 900,000
15	Expansion of Interpreter Services	Fully optimizing Building 25 patient rooms with affixed interpreter technology.	\$ 479,550	\$ 133,000		\$ 612,550		\$ 612,550
16	<b>Subtotal Category 2 Projects Budget</b>		<b>\$ 2,854,550</b>	<b>\$ 2,278,000</b>	<b>\$ 100,000</b>	<b>\$ 5,232,550</b>	<b>\$ -</b>	<b>\$ 5,232,550</b>
17								

	A	B	E	F	G	I	J	L
2			<b>PROJECTED BUDGET &amp; SPEND</b>			Accept and Expend (Start Oct 23, 2017)		
3	<b>Projects At-A-Glance</b>	<b>Description</b>	(If multi-year) Estimated Spend	(If multi-year) Estimated Spend	(If multi-year) Estimated Spend	DPH Operating Budget	Personnel	TOTAL
4								
18	<b>Category: Investing in Our Future: Enabling Leaders to Transform Patient Care (3)</b>		<b>FY18 Oct 23, 2017 - June 30, 2018</b>	<b>FY19 July 1, 2018 - June 30, 2019</b>	<b>FY20 July 1, 2019 - June 30, 2020</b>	<b>Direct Costs</b>	<b>Positions</b>	<b>Estimated Total Project Budget</b>
19	Strategic and Leadership Coaching	Annual strategic planning session, implementation of a tiered reporting system, branding our organization’s standardized approach to problem-solving and creating alignment through “leader standard work.” Leader standard work provides opportunities to learn about the operational needs of the organization and respond proactively, while coaching and developing staff to solve problems that align with True North.	\$ 13,500			\$ 13,500		\$ 13,500
20	Professional Development and KPO Fellowship Program	“Return on Kaizen” model that measures the value from our improvement work and a new academic research opportunity engagement with UC Berkeley. This project, focused on enabling our leaders, truly encompasses the transformational change envisioned for ZSFG.	\$ 632,346	\$ 218,360			\$ 850,706	\$ 850,706
22	<b>Subtotal Category 3 Projects Budget</b>		<b>\$ 645,846</b>	<b>\$ 218,360</b>	<b>\$ -</b>	<b>\$ 13,500</b>	<b>\$ 850,706</b>	<b>\$ 864,206</b>
23								
24			<b>FY18 Oct 23, 2017 - June 30, 2018</b>	<b>FY19 July 1, 2018 - June 30, 2019</b>	<b>FY20 July 1, 2019 - June 30, 2020</b>	<b>Direct Costs</b>	<b>Positions</b>	<b>TOTAL</b>
25	<b>GRAND TOTAL FOR ALL CATEGORIES &amp; ESTIMATED FY SPEND</b>		<b>\$ 4,750,396</b>	<b>\$ 2,496,360</b>	<b>\$ 100,000.00</b>	<b>\$ 6,496,050</b>	<b>\$ 850,706</b>	<b>\$ 7,346,756</b>