



SAN FRANCISCO
GENERAL HOSPITAL
FOUNDATION

Not-to-Exceed Grant Amount and Eligible Expenses

Optimizing Epic to Drive True North: PROSPECT 1/1/2026-12/31/2028

<i>Eligible Expenses</i>	<i>Total Budget Request</i>
<i>Personnel</i>	
<i>Total Personnel</i>	
<i>Non-Personnel</i>	
Medical Services through UCSF Affiliation	
Agreement (UC Personnel: Co-Founder/Director, Advisor, Lead Data Scientist in AI, Bioinformatics Programmer, Advanced Computational and Data Science Research Specialist and Data Analyst)	
	\$1,904,046.75
<i>Total Non-Personnel</i>	\$1,904,046.75
<i>Other Costs</i>	
UCSF Non-Payroll Expenses (UC AA) GPU Computing Time	\$360,000
UCSF Non-Payroll Expenses (UC AA) Data Extraction	\$30,000
<i>Total Other Costs</i>	\$390,000
<i>Not-to-Exceed Grant Amount</i>	\$2,294,046.75



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Developing our people: The ZSFG Way 1/1/2026-12/31/2028

<i>Eligible Expenses</i>	<i>Total Budget Request</i>
<i>Personnel</i>	
Principle Clerk	\$490,279
KPO Fellow (RN Manager x3)	\$794,408.89
<i>Total Personnel</i>	<i>\$1,284,687.89</i>
<i>Non-Personnel</i>	
Medical Services through UCSF Affiliation Agreement (Personnel cost for Chief of Performance Excellence, KPO Medical Director, KPO Medical Director, Associate, MD KPO Fellows x3)	\$2,746,351.62
Materials and Supplies	\$15,000
Travel/Training/Conferences	\$75,000
Memberships	\$170,400
Consultants	\$95,000
<i>Total Non-Personnel</i>	<i>\$3,101,751.62</i>
<i>Other Costs</i>	
UCSF travel (UC AA)	\$75,000
<i>Total Other Costs</i>	<i>\$75,000</i>
<i>Not-to-Exceed Grant Amount</i>	<i>\$4,461,439.51</i>