

**Zuckerberg Patient Care Quality Improvement Fund Project Budget**

**Project Category:** Optimizing Building 25 for Access, Readiness and Safety

**Project Title:** Forensic Unit Readiness Project

**Project ID (SFGH Foundation use only):**

EXPENSE CATEGORY	Line Item Description	Total Project Budget	Projected Budget FY17	Projected Budget FY18 (if applicable)	Projected Budget FY19 (if applicable)	Projected Budget FY20 (if applicable)
<b>Personnel (include position, whether UCSF or CCSF position and %FTE)</b>						
1						
2						
3						
4						
<b>Subtotal Personnel</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Non-Personnel</b>						
7510 - Consultant Fees						
7511 - Graphic Design						
7512 - Translation Services						
7520 - Supplies	Construction Materials	\$ 50,000.00		\$ 50,000.00		
7521 - Incentives						
7522 - Stipend						
7523 - Printing						
7524 - Software						
7530 - Equipment: Please specify if it is medical, non-medical (TVs, etc.) or information technology (CPU's laptops, etc). Please include shipping and handling, as well as tax.	Speacialize sheet metal fabrication, custom window barrier fabictaion and timetrol plumbing devices.	\$ 220,000.00		\$ 220,000.00		
7531 - Equipment Installation, Consumable Supplies, or Maintenance Costs associated with equipment or furniture.		\$ 230,000.00		\$ 230,000.00		
7531 - Consumable Supplies or Maintenance Costs necessary to sustain the equipment beyond the project period.						
7540 - Meals/Refreshments						
7560 - Transportation and Lodging						
7570 - Conference and Training						
7580 - Patient Assistance						
7590 - Other: Please describe						
<b>Subtotal Non-Personnel</b>		\$ 500,000.00		\$ 500,000.00	\$ -	\$ -
<b>TOTAL PROJECT EXPENSES</b>		\$ 500,000.00	\$ -	\$ 500,000.00	\$ -	\$ -

**Zuckerberg Patient Care Quality Improvement Fund Project Budget**

**Project Category:** Optimizing Building 25 for Access, Readiness and Safety

**Project Title:** Mezzanine Safety Enhancement

**Project ID (SFGH Foundation use only):**

EXPENSE CATEGORY	Line Item Description	Total Project Budget	Projected Budget FY17	Projected Budget FY18 (if applicable)	Projected Budget FY19 (if applicable)	Projected Budget FY20 (if applicable)
<b>Personnel (include position, whether UCSF or CCSF position and %FTE)</b>						
1						
2						
3						
4						
<b>Subtotal Personnel</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Non-Personnel</b>						
7510 - Consultant Fees						
7511 - Graphic Design						
7512 - Translation Services						
7520 - Supplies						
7521 - Incentives						
7522 - Stipend						
7523 - Printing						
7524 - Software						
7530 - <b>Equipment:</b> Please specify if it is medical, non-medical (TVs, etc.) or information technology (CPU's laptops, etc). Please include shipping and handling, as well as tax.	Speciality Fabrication	\$ 265,000.00		\$ 265,000.00		
7531 - <b>Equipment Installation, Consumable Supplies, or Maintenance Costs</b> associated with equipment or furniture.	Installation and Construction	\$ 335,000.00		\$ 335,000.00		
7531 - <b>Consumable Supplies or Maintenance Costs</b> necessary to sustain the equipment <u>beyond the project period.</u>						
7540 - Meals/Refreshments						
7560 - Transportation and Lodging						
7570 - Conference and Training						
7580 - Patient Assistance						
7590 - <b>Other:</b> Please describe						
<b>Subtotal Non-Personnel</b>		\$ 600,000.00	\$ -	\$ 600,000.00	\$ -	\$ -
<b>TOTAL PROJECT EXPENSES</b>		\$ 600,000.00	\$ -	\$ 600,000.00	\$ -	\$ -

**Zuckerberg Patient Care Quality Improvement Fund Project Budget**

**Project Category:** Optimizing Building 25 for Access, Readiness and Safety

**Project Title:** Emergency Department Access and Flow Improvements

**Project ID (SFGH Foundation use only):**

EXPENSE CATEGORY	Line Item Description	Total Project Budget	Projected Budget FY17	Projected Budget FY18 (if applicable)	Projected Budget FY19 (if applicable)	Projected Budget FY20 (if applicable)
<b>Personnel (include position, whether UCSF or CCSF position and %FTE)</b>						
1						
2						
3						
4						
<b>Subtotal Personnel</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Non-Personnel</b>						
7511 - Graphic Design						
7512 - Translation Services						
7520 - Supplies						
7521 - Incentives						
7522 - Stipend						
7523 - Printing						
7524 - Software						
7530 - <b>Equipment:</b> Please specify if it is medical, non-medical (TVs, etc.) or information technology (CPU's laptops, etc). Please include shipping and handling, as well as tax.	Non medical millwork and electrical conduit and components	\$ 65,000.00		\$ 65,000.00		
7531 - <b>Equipment Installation, Consumable Supplies, or Maintenance Costs</b> associated with equipment or furniture.	Installation of equipment and millwork and installation of power and data.	\$ 85,000.00		\$ 85,000.00		
7531 - <b>Consumable Supplies or Maintenance Costs</b> necessary to sustain the equipment <u>beyond the project period.</u>						
7540 - Meals/Refreshments						
7560 - Transportation and Lodging						
7570 - Conference and Training						
7580 - Patient Assistance						
7590 - <b>Other:</b> Please describe						
<b>Subtotal Non-Personnel</b>		\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	\$ -
<b>TOTAL PROJECT EXPENSES</b>		\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	\$ -

**Zuckerberg Patient Care Quality Improvement Fund Project Budget**

Project Category: Transforming Patient, Staff, Visitor Experience

Project Title: Creating a Welcoming Environment - Building 5 Lobby Remodel

Project ID (SFGH Foundation use only):

EXPENSE CATEGORY	Line Item Description	Total Project Budget	Projected Budget FY17	Projected Budget FY18 (if applicable)	Projected Budget FY19 (if applicable)	Projected Budget FY20 (if applicable)
<b>Personnel (include position, whether UCSF or CCSF position and %FTE)</b>						
1						
2						
3						
4						
<b>Subtotal Personnel</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Non-Personnel</b>						
7510 - Consultant Fees						
7511 - Graphic Design						
7512 - Translation Services						
7520 - Supplies						
7521 - Incentives						
7522 - Stipend						
7523 - Printing						
7524 - Software						
7530 - Equipment: Please specify if it is medical, non-medical (TVs, etc.) or information technology (CPU's laptops, etc). Please include shipping and handling, as well as tax.						
7531 - Equipment Installation, Consumable Supplies, or Maintenance Costs associated with equipment or furniture.	Gift Shop and Lobby furniture	\$ 120,000.00		\$ 100,000.00	\$ 20,000.00	
7531 - Consumable Supplies or Maintenance Costs necessary to sustain the equipment beyond the project period.						
7540 - Meals/Refreshments						
7560 - Transportation and Lodging						
7570 - Conference and Training						
7580 - Patient Assistance						
7590 - Other: Please describe	Non-OSHDP and OSHDP Lobby/Gift Shop Updates	\$ 450,000.00		\$ 225,000.00	\$ 225,000.00	
<b>Subtotal Non-Personnel</b>		\$ 570,000.00	\$ -	\$ 325,000.00	\$ 245,000.00	\$ -
<b>TOTAL PROJECT EXPENSES</b>		\$ 570,000.00	\$ -	\$ 325,000.00	\$ 245,000.00	\$ -

**Zuckerberg Patient Care Quality Improvement Fund Project Budget**

**Project Category:** Transforming Patient, Staff and Visitor Experience

**Project Title:** Campus-wide Wayfinding and Navigation Support

**Project ID (SFGH Foundation use only):**

EXPENSE CATEGORY	Line Item Description	Total Project Budget	Projected Budget FY17	Projected Budget FY18 (if applicable)	Projected Budget FY19 (if applicable)	Projected Budget FY20 (if applicable)
<b>Personnel (include position, whether UCSF or CCSF position and %FTE)</b>						
1						
2						
3						
4						
<b>Subtotal Personnel</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Non-Personnel</b>						
<b>7510 - Consultant Fees</b>						
<b>7511 - Graphic Design</b>	Building 25 signage improvements	\$ 350,000.00		\$ 250,000.00	\$ 100,000.00	
<b>7512 - Translation Services</b>						
<b>7520 - Supplies</b>						
<b>7521 - Incentives</b>						
<b>7522 - Stipend</b>						
<b>7523 - Printing</b>						
<b>7524 - Software</b>						
<b>7530 - Equipment:</b> Please specify if it is medical, non-medical (TVs, etc.) or information technology (CPU's laptops, etc). Please include shipping and handling, as well as tax.	Wayfinding tools, e.g. wheelchair portals, mobile device app and location kiosks	\$ 200,000.00		\$ 100,000.00	\$ 100,000.00	
<b>7531 - Equipment Installation, Consumable Supplies, or Maintenance Costs</b> associated with equipment or furniture.						
<b>7531 - Consumable Supplies or Maintenance Costs</b> necessary to sustain the equipment <u>beyond the project period.</u>						
<b>7540 - Meals/Refreshments</b>						
<b>7560 - Transportation and Lodging</b>						
<b>7570 - Conference and Training</b>						
<b>7580 - Patient Assistance</b>						
<b>7590 - Other:</b> Please describe	Wayfinding pathways and templates	\$ 2,600,000.00		\$ 1,250,000.00	\$ 1,250,000.00	\$ 100,000.00
<b>Subtotal Non-Personnel</b>		\$ 3,150,000.00	\$ -	\$ 1,600,000.00	\$ 1,450,000.00	\$ 100,000.00
<b>TOTAL PROJECT EXPENSES</b>		\$ 3,150,000.00	\$ -	\$ 1,600,000.00	\$ 1,450,000.00	\$ 100,000.00

**Zuckerberg Patient Care Quality Improvement Fund Project Budget**

Project Category: Transforming Patient, Staff and Visitor Experience

Project Title: Food and Nutrition Services Transformation

Project ID (SFGH Foundation use only):

EXPENSE CATEGORY	Line Item Description	Total Project Budget	Projected Budget FY17	Projected Budget FY18 (if applicable)	Projected Budget FY19 (if applicable)	Projected Budget FY20 (if applicable)
<b>Personnel (include position, whether UCSF or CCSF position and %FTE)</b>						
1						
2						
3						
4						
<b>Subtotal Personnel</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Non-Personnel</b>						
7511 - Graphic Design						
7512 - Translation Services						
7520 - Supplies						
7521 - Incentives						
7522 - Stipend						
7523 - Printing						
7524 - Software						
7530 - <b>Equipment:</b> Please specify if it is medical, non-medical (TVs, etc.) or information technology (CPU's laptops, etc). Please include shipping and handling, as well as tax.	Food dispensing machines for 'grab n go'	\$ 200,000.00		\$ 100,000.00	\$ 100,000.00	
7531 - <b>Equipment Installation, Consumable Supplies, or Maintenance Costs</b> associated with equipment or furniture.						
7531 - <b>Consumable Supplies or Maintenance Costs</b> necessary to sustain the equipment <u>beyond the project period.</u>						
7540 - Meals/Refreshments						
7560 - Transportation and Lodging						
7570 - Conference and Training						
7580 - Patient Assistance						
7590 - <b>Other:</b> Please describe	Café food station improvements	\$ 700,000.00		\$ 350,000.00	\$ 350,000.00	
<b>Subtotal Non-Personnel</b>		\$ 900,000.00	\$ -	\$ 450,000.00	\$ 450,000.00	\$ -
<b>TOTAL PROJECT EXPENSES</b>		\$ 900,000.00	\$ -	\$ 450,000.00	\$ 450,000.00	\$ -

**Zuckerberg Patient Care Quality Improvement Fund Project Budget**

**Project Category:** Transforming Patient, Staff and Visitor Experience

**Project Title:** Expansion of Interpreter Services

**Project ID (SFGH Foundation use only):**

EXPENSE CATEGORY	Line Item Description	Total Project Budget	Projected Budget FY17	Projected Budget FY18 (if applicable)	Projected Budget FY19 (if applicable)	Projected Budget FY20 (if applicable)
<b>Personnel (include position, whether UCSF or CCSF position and %FTE)</b>						
1						
2						
3						
4						
<b>Subtotal Personnel</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Non-Personnel</b>						
7510 - Consultant Fees						
7511 - Graphic Design						
7512 - Translation Services						
7520 - Supplies						
7521 - Incentives						
7522 - Stipend						
7523 - Printing						
7524 - Software						
7530 - <b>Equipment:</b> Please specify if it is medical, non-medical (TVs, etc.) or information technology (CPU's laptops, etc). Please include shipping and handling, as well as tax.	(270) Dual handset phones and (40) video remote units	\$ 112,550.00		\$ 79,550.00	\$ 33,000.00	
7531 - <b>Equipment Installation, Consumable Supplies, or Maintenance Costs</b> associated with equipment or furniture.	Installation of interpreter equipment, e.g. wiring	\$ 500,000.00		\$ 400,000.00	\$ 100,000.00	
7531 - <b>Consumable Supplies or Maintenance Costs</b> necessary to sustain the equipment <u>beyond the project period.</u>						
7540 - Meals/Refreshments						
7560 - Transportation and Lodging						
7570 - Conference and Training						
7580 - Patient Assistance						
7590 - <b>Other:</b> Please describe						
<b>Subtotal Non-Personnel</b>		\$ 612,550.00	\$ -	\$ 479,550.00	\$ 133,000.00	\$ -
<b>TOTAL PROJECT EXPENSES</b>		\$ 612,550.00	\$ -	\$ 479,550.00	\$ 133,000.00	\$ -

**Zuckerberg Patient Care Quality Improvement Fund Project Budget**

**Project Category:** Investing in our Future: Enabling Leaders to Transform Patient Care

**Project Title:** Strategic and Leadership Coaching

**Project ID (SFGH Foundation use only):**

EXPENSE CATEGORY	Line Item Description	Total Project Budget	Projected Budget FY1617	Projected Budget FY1718 (if applicable)	Projected Budget FY1819 (if applicable)	Projected Budget FY1920 (if applicable)
<b>Personnel (include position, whether UCSF or CCSF position and %FTE)</b>						
<b>Subtotal Personnel</b>		\$ -				\$ -
<b>Non-Personnel</b>						
7510 - Consultant Fees						
7511 - Graphic Design						
7512 - Translation Services		\$ -				
7520 - Supplies		\$ 13,500.00		\$ 13,500.00		
7521 - Incentives		\$ -				
7522 - Stipend		\$ -				
7523 - Printing		\$ -				
7524 - Software		\$ -				
7530 - Equipment: Please specify if it is medical, non-medical (TVs, etc.) or information technology (CPU's laptops, etc). Please include shipping and handling, as well as tax.		\$ -				
7531 - Equipment Installation, Consumable Supplies, or Maintenance Costs associated with equipment or furniture.		\$ -				
7531 - Consumable Supplies or Maintenance Costs necessary to sustain the equipment beyond the project period.		\$ -				
7540 - Meals/Refreshments		\$ -				
7560 - Transportation and Lodging		\$ -				
7570 - Conference and Training		\$ -				
7580 - Patient Assistance		\$ -				
7590 - Other: Please describe		\$ -				
<b>Subtotal Non-Personnel</b>		\$ 13,500.00		\$ 13,500.00	\$ -	\$ -
<b>TOTAL PROJECT EXPENSES</b>		\$ 13,500.00	\$ -	\$ 13,500.00	\$ -	\$ -



**Zuckerberg Patient Care Quality Improvement Fund Project Budget**

**Project Category: Investing in our Future: Enabling Leaders to Transform Patient Care**

**Project Title: Professional Development and KPO Fellowship Program**

**Project ID (SFGH Foundation use only):**

EXPENSE CATEGORY	Line Item Description	Justification		Total Project Budget	Projected Budget FY1617	Projected Budget FY1718 (if applicable)	Projected Budget FY1819 (if applicable)	Projected Budget FY1920 (if applicable)
<b>Personnel (include position, whether UCSF or CCSF position and %FTE)</b>				<b>%</b>				
DPH 2119	Health Care Analyst 20% FTE	This position is intended to be a researcher for the Kaizen Promotion Office. As the lead researcher, the health care analyst will work with the Lean Action Research Learning Collaborate to design best practices for the organization. By learning and collaborating with other organizations, the analyst can improve implementation plans hospital-wide	20%	\$ 51,308		\$ 25,654	\$ 25,654.00	
DPH 1824	Pr Administrative Analyst 20% FTE	The Principal Administrative Analyst will dedicate 20% time to develop financial impact of the improvement work. The Return on Investment knowledge takes considerable financial understanding. By dedicating an analyst to generate reports, the organization can understand the impact of their improvement work and enable leaders to be financial stewards.	20%	\$ 34,023		\$ 17,012	\$ 17,011.00	
DPH 2323	Clinical Nurse Specialist 50% FTE	The position will serve as the Fellowship Advisor. The Kaizen Promotion Office will be implementing a fellowship program. The purpose of the fellowship program is to train key leaders in improvement tools, knowledge and skill sets in order to drive improvement. In order to develop a curriculum and program, there is a need for a Fellowship advisor who can lead the work.	50%	\$ 143,481		\$ 143,481		
DPH 1406	Senior Clerk 100% FTE	The Senior Clerk will serve as an administrative assistant to the Fellowship Advisor. There are key project coordination in order to ensure a seamless and successful fellowship programs. The tasks are: (1) Scheduling meetings (2) Scheduling and coordinating retreats and trainings (3) Collaborating with key stakeholders to ensure trainings are set up appropriately; and (4) support the Fellowship advisor to ensure training attendance and execution.	100%	\$ 89,388		\$ 44,694	\$ 44,694.00	
DPH 2322	Nurse Manager 100% FTE	The Nurse Manager Role will serve as the Management Fellow. The management fellow will is serve as driver owner for a unit-based improvement team, draft/test/implement/validate/observe a new piece of standard work, perform detailed process analysis of identified clinical/operational issues, including time observations, creation of process maps/swimlanes, gathering and presentation of related data, serve as coach in improvement learning lab modules, participate in 1:1 coaching for improvement students.	100%	\$ 262,002		\$ 131,001	\$ 131,001.00	

DPH 0941	Manager VI 100% FTE	The Manager VI role will serve as the Chief of Performance Excellence (CPE). The CPE oversees and manages the Kaizen Promotion Office's department's technical and behavioral activities as well as development strategies; sets organization-wide strategies in the implementation and maintenance of change management by coaching the KPO team to advise and train ZSFG department managers; develops leaders to implement and improve strategies that support sustained quality and process improvement; interfaces with other departmental leaders to ensure maximum alignment of resources for the entire organization, including knowledge management; and emulates the hospital's core values: joy in our work, thirst in our learning, and compassionate care.	100%	\$ 270,504		\$ 270,504	\$ -	
<b>Subtotal Personnel</b>				\$ 850,706		\$ 632,346	\$ 218,360	\$ -
<b>Non-Personnel</b>								
7510 - Consultant Fees				\$ -				
7511 - Graphic Design				\$ -				
7512 - Translation Services				\$ -				
7520 - Supplies				\$ -				
7521 - Incentives				\$ -				
7522 - Stipend				\$ -				
7523 - Printing				\$ -				
7524 - Software				\$ -				
7530 - Equipment: Please specify if it is medical, non-medical (TVs, etc.) or information technology (CPU's laptops, etc). Please include shipping and handling, as well as tax.				\$ -				
7531 - Equipment Installation, Consumable Supplies, or Maintenance Costs associated with equipment or furniture.				\$ -				
7531 - Consumable Supplies or Maintenance Costs necessary to sustain the equipment beyond the project period.				\$ -				
7540 - Meals/Refreshments								
7560 - Transportation and Lodging								
7570 - Conference and Training								
7580 - Patient Assistance								
7590 - Other: Please describe								
<b>Subtotal Non-Personnel</b>								
<b>TOTAL PROJECT EXPENSES</b>				\$ 850,706	\$ -	\$ 632,346	\$ 218,360	\$ -