

Fraser Health PQI Budget 2019-2020

| Category | Total |
|----------------------------------|--------------------|
| Physician QI Advisors | \$60,000 |
| Physician Leads | \$150,000 |
| Faculty | \$146,000 |
| Steering Committee | \$10,000 |
| Alumni/small projects/Residents | 10000 |
| FH Partnership/Network | |
| Level 1 Online Training | \$74,000 |
| Level 2 Intro Day Training | \$95,000 |
| Past cohort | \$125,000 |
| Level 3 Multi-Day Training | \$440,000 |
| Physician Sub-total | 1,090,000 |
| Manager (9) | \$140,000 |
| Consultant (8) | \$115,000 |
| Lead Analyst (7) | \$90,000 |
| Systems Analyst (5) | \$150,000 |
| Coordinator (4) | \$140,000 |
| Administrative Assistant (3) | |
| Staffing Sub-total | \$695,000 |
| Travel - Staff | \$5,000 |
| Venue / Food | \$100,000 |
| Staff/Faculty Development | \$15,000 |
| Software / Tools / IMIT | \$80,000 |
| Infrastructure | \$30,000 |
| Evaluation (external consultant) | |
| Program Costs Subtotal | \$190,000 |
| Grand Total | \$1,975,000 |