

San Francisco Department of Public Health (SFDPH)  
Department of Psychiatry  
The Department of Psychiatry Inpatient Unit Improvements  
**BUDGET JUSTIFICATION**

June 8, 2021 to August 31, 2022

<b>A.</b>	<b>PERSONNEL</b>	
<b>B.</b>	<b>MANDATORY FRINGE</b>	
	<b>TOTAL PERSONNEL:</b>	<b>\$0</b>
<b>C.</b>	<b>TRAVEL</b>	<b>\$0</b>
<b>D.</b>	<b>EQUIPMENT</b>	<b>\$1,793,000</b>
<b>E.</b>	<b>MATERIALS AND SUPPLIES</b>	<b>\$0</b>
<b>F.</b>	<b>CONTRACTUAL</b>	<b>\$0</b>
<b>G.</b>	<b>OTHER</b>	<b>\$107,000</b>
	<b>TOTAL DIRECT COSTS</b>	<b>\$1,900,000</b>
<b>H.</b>	<b>INDIRECT COSTS</b>	<b>\$0</b>
	<b>TOTAL BUDGET:</b>	<b>\$1,900,000</b>



SAN FRANCISCO  
GENERAL HOSPITAL  
FOUNDATION

### ***Furnishings***

Replace patient day room furniture	
Replace family welcome room furniture	
Replace occupational therapy room furniture	
Replace bedside tables	
Replace patient beds	
Patient property room organizational storage system	
Replace 7th floor patio modular furniture	\$300,000

### ***Behavioral Health Center Furnishings***

Replace patient day room furniture	
Replace family welcome room furniture	
Replace occupational therapy room furniture	
Replace bedside tables	
Replace patient beds	\$175,000

### ***Fixtures***

Windows to selected solid doors	\$76,300
Shower faucet replacement in all patient bathrooms	\$160,000
Adjustable soft lighting for common areas in dayrooms, hallway, and family meeting rooms	\$205,000
Art, Signage, Wayfinding	\$325,300
Security Door Entry Upgrade	\$115,000

### ***Equipment***

Ceiling mounted cameras (+ outside monitors) in seclusion rooms	\$117,900
Patient medication refrigerator	\$10,000
Flat screen/link to patient info system	\$75,000
Upgrade linoleum in patient care areas with wood laminate	\$230,000
Patient amenities, including weighted blankets, headphones, and relaxing CDs	\$3,500

### ***Other***

Permitting Contingencies	\$107,000
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### ***SFGHF Indirect***

SFGHF Indirect Administrative (5%)	\$100,000
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<b>Total</b>	<b>\$2,000,000</b>
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