

San Francisco Department of Public Health (SFDPH)  
Zuckerberg San Francisco General Hospital  
Behavioral Emergency Response Team (BERT), HIV (HIV patients experiencing  
homelessness), and the Women's Options Clinic.

**BUDGET JUSTIFICATION**  
July 1, 2023 to June 30, 2024

<b>A.</b>	<b>PERSONNEL</b>	
<b>B.</b>	<b>MANDATORY FRINGE</b>	
	<b>TOTAL PERSONNEL:</b>	<b>\$0</b>
<b>C.</b>	<b>TRAINING</b>	<b>\$1,000</b>
<b>D.</b>	<b>LABORATORY FEES</b>	<b>\$15,000</b>
<b>E.</b>	<b>SUPPLIES</b>	<b>\$159,000</b>
<b>F.</b>	<b>INSURANCE</b>	<b>\$5,000</b>
<b>G.</b>	<b>OTHER</b>	<b>\$0</b>
	<b>TOTAL DIRECT COSTS</b>	<b>\$180,000</b>
<b>H.</b>	<b>INDIRECT COSTS</b>	<b>\$0</b>
	<b>TOTAL BUDGET:</b>	<b>\$180,000</b>

**BERT**

<b>Item</b>	<b>Description</b>	<b>Estimated Cost</b>
Socks	Included in the BERT Care Kit available for patients at discharge	\$500
Personal Hygiene Supplies	Included in the BERT Care Kit available for patients at discharge	\$5000
Tote bags	Included in the BERT Care Kit available for patients at discharge	\$5000
Sweatpants/Sweatshirts	Provided at discharge for patients without personal clothing	\$6000
Reading glasses	To promote comfort during hospitalization	\$100
Eye masks	To promote comfort during hospitalization	\$100
Ear plugs	To promote comfort during hospitalization	\$60
Food basket	To promote food security	\$17000
Stuffed Animals	Coping with stress item	\$400
Wireless/Cordless Headphones	Coping with stress activity (used with Mp3 Player)	\$300
Mp3 Bluetooth Player	Coping with stress activity (used with wireless headphone)	\$300
Playing Cards	Coping with stress activity	\$60
Puzzles	Coping with stress activity	\$240
Board games	Coping with stress activity	\$300
Coloring Books/Coloring Supplies	Coping with stress activity	\$120
Tablet	Coping with stress activity	\$1600
Laminating Machine and Supplies	To develop patient resources such as coping skill cards and communication tools to use with patients at the bedside	\$250
Sticker and Label Maker Machine and Supplies	To develop easy identification labels for patients to recognize BERT staff and language capabilities	\$200
<b>Total</b>		<b>\$34,460</b>

**HIV (HIV patients experiencing homelessness)**

Antiretroviral medication RAPID starter packs	\$40,000
Laboratory Processing Fees	\$15,000
Food basket	\$8,000
Staff Training	\$1,000
Clinic Supplies	\$6,000
General Program and Office Supplies	\$1,000
General Auto & Employment Liability Insurance	
Mobile Care	\$5,000
<b>TOTAL</b>	<b>\$76,000</b>

**Women's Options Clinic**

Item	Quantity	UOM	Unit cost	Total
Dilapan osmotic dilator	500	EA	\$ 72	36,040
Food basket	100	EA	\$ 50	33,500
<b>Total</b>				<b>69,540</b>