

SDDTAC Budget Recommendations FY 21-22 and Mayor's Recommendations

ITEM	SDDTAC FY 21-22 Rx	%	Mayor's Rx FY 21-22 with actual revenue	%	Difference from SDDTAC Rx
SDDTAC Projected Revenue	9,500,000		10,675,000		
Community-Based Grants					
Health Education, Food Security, Physical Activity	3,500,00	36.84%	4,225,000	39.58%	\$725,000
CBOs working with SFUSD	300,000	3.16%	-	0%	\$(300,000)
COMMUNITY BASED GRANTS TOTAL	3,800,000	40%	4,225,000	39.58%	\$425,000
SFUSD					
School Food, Nutrition Education	1,000,000	10.53%	-	0%	\$(1,000,000)
Student Led Action	500,000	5.26%	-	0%	\$(500,000)
College Scholarships in Health Field for Priority Populations	0	0%	-	0%	-
SFUSD TOTAL	1,500,000	15.79%	-	0%	\$(1,500,000)
FOOD ACCESS					
Healthy Food Purchasing Supplement	1,200,000	12.63%	1,750,000	16.39%	\$550,000
Healthy Retail SF	150,000	1.58%	150,000	1.41%	-
FOOD ACCESS TOTAL	1,350,000	14.21%	1,900,000	17.80%	\$550,000
ORAL HEALTH					
Community Taskforces	450,000	4.74%	450,000	4.22%	-
School-Based Sealant Application	350,000	3.68%	210,000	1.97%	\$(140,000)
School-Based Edu and Case Management	200,000	2.11%	-	0%	\$(200,000)
ORAL HEALTH TOTAL	1,000,000	10.53%	660,000	6.18%	\$(340,000)
WATER ACCESS					
Water Access – SFUSD		0%	-	0%	-
Water Access – Public Spaces	95,000	1%	-	0%	\$(95,000)
WATER ACCESS TOTAL	95,000	1%	-	0%	\$(95,000)

SF RECREATION AND PARKS					
Peace Parks		0%	670,000	6.28%	\$670,000
SVIP Funding – Peace Parks Transportation		0%	225,000	2.11%	\$225,000
Requity: Outreach, Scholarships, Equity in Recreation		0%	2,000,000	18.74%	\$2,000,000
SF RECREATION AND PARKS TOTAL	780,000	8.21%	2,895,000	27.12%	\$2,115,000
BREASTFEEDING					
Breastfeeding	175,000	1.84%	175,000	1.64%	-
BREASTFEEDING TOTAL	175,000	1.84%	175,000	1.64%	-
INFRASTRUCTURE (staffing/research support)					
Infrastructure	800,000	8.42%	820,000	7.68%	\$20,000
INFRASTRUCTURE TOTAL	800,000	8.42%	820,000	7.68%	\$20,000
TOTAL	9,500,000	100%	10,675,000	100%	

SDDTAC Budget Recommendations FY 22-23 and Mayor’s Recommendations

ITEM	SDDTAC Rx FY 22-23	%	Mayor’s Rx FY 22-23	%	Difference from SDDTAC Rx
Projected SDDT Revenue	10,900,000		10,620,000		
COMMUNITY BASED GRANTS					
Health education, food security, physical activity	3,500,000	32.11%	3,000,000	28.25%	\$(500,000)
CBOs working with SFUSD	300,000	2.75%	300,000	2.82%	-
COMMUNITY BASED GRANTS TOTAL	3,800,000	34.86%	3,300,000	31.07%	\$(500,000)
SFUSD					
School food, nutrition education	1,000,000		1,135,000	10.69%	\$135,000
Student led action	500,000	4.59%	-	0%	\$(500,000)
College Scholarships in Health Field for Priority Populations	150,000	1.38%	-	10.69%	\$(150,000)
SFUSD TOTAL	1,650,000	15.14%	1,135,000		\$(515,000)

FOOD ACCESS					
Healthy food purchasing supplement	1,150,000	13.76%	1,000,000	9.42%	\$(500,000)
Healthy Retail SF	150,000	1.38%	150,000	1.41%	-
FOOD ACCESS TOTAL	1,650,000	15.14%	1,150,000	10.83%	\$(500,000)
ORAL HEALTH					
Community Taskforces	450,000	4.13%	450,000	4.24%	-
School-based sealant application	350,000	3.21%	350,000	3.30%	-
School-based education and case management	200,000	1.83%	200,000	1.88%	-
ORAL HEALTH TOTAL	1,000,000	9.17%	1,000,000	9.42%	-
WATER ACCESS					
Water Access - SFUSD	400,000	3.67%	340,000	3.20%	\$(60,000)
Water Access – Public Spaces		0%	-	0%	-
WATER ACCESS TOTAL	400,000	3.67%	340,000	3.20%	\$245,000
SF RECREATION AND PARKS					
Peace Parks	650,000	5.96%	670,000	6.31%	\$20,000
SVIP Funding – Peace Parks Transportation	225,000	2.06%	225,000	2.12%	-
Requity: Outreach, scholarships, equity in recreation	900,000	8.26%	2,000,000	18.83%	1,100,000
SF REC AND PARK TOTAL	1,775,000	16.28%	2,895,000	27.26%	\$2,115,000
BREASTFEEDING					
Breastfeeding	175,000	1.61%	-	0%	\$(175,000)
BREASTFEEDING TOTAL	175,000	1.61%	-	0%	\$(175,000)
INFRASTRUCTURE (Staffing/Research Support)					
Infrastructure	450,000	4.13%	800,000	7.53%	\$350,000
INFRASTRUCTURE TOTAL	450,000	4.13%	800,000	7.53%	\$350,000
TOTAL	10,900,000	100%	10,620,000	100%	