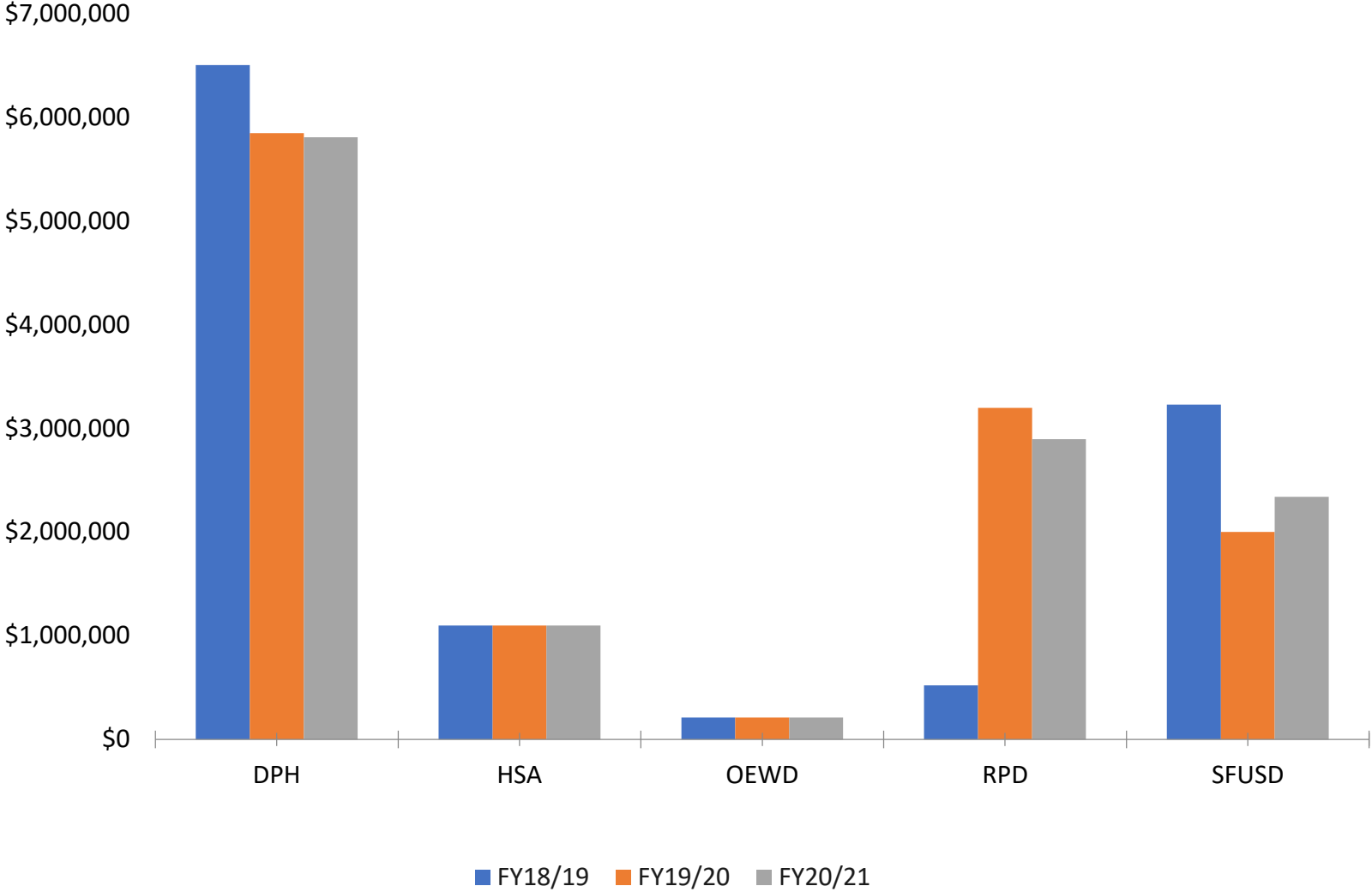


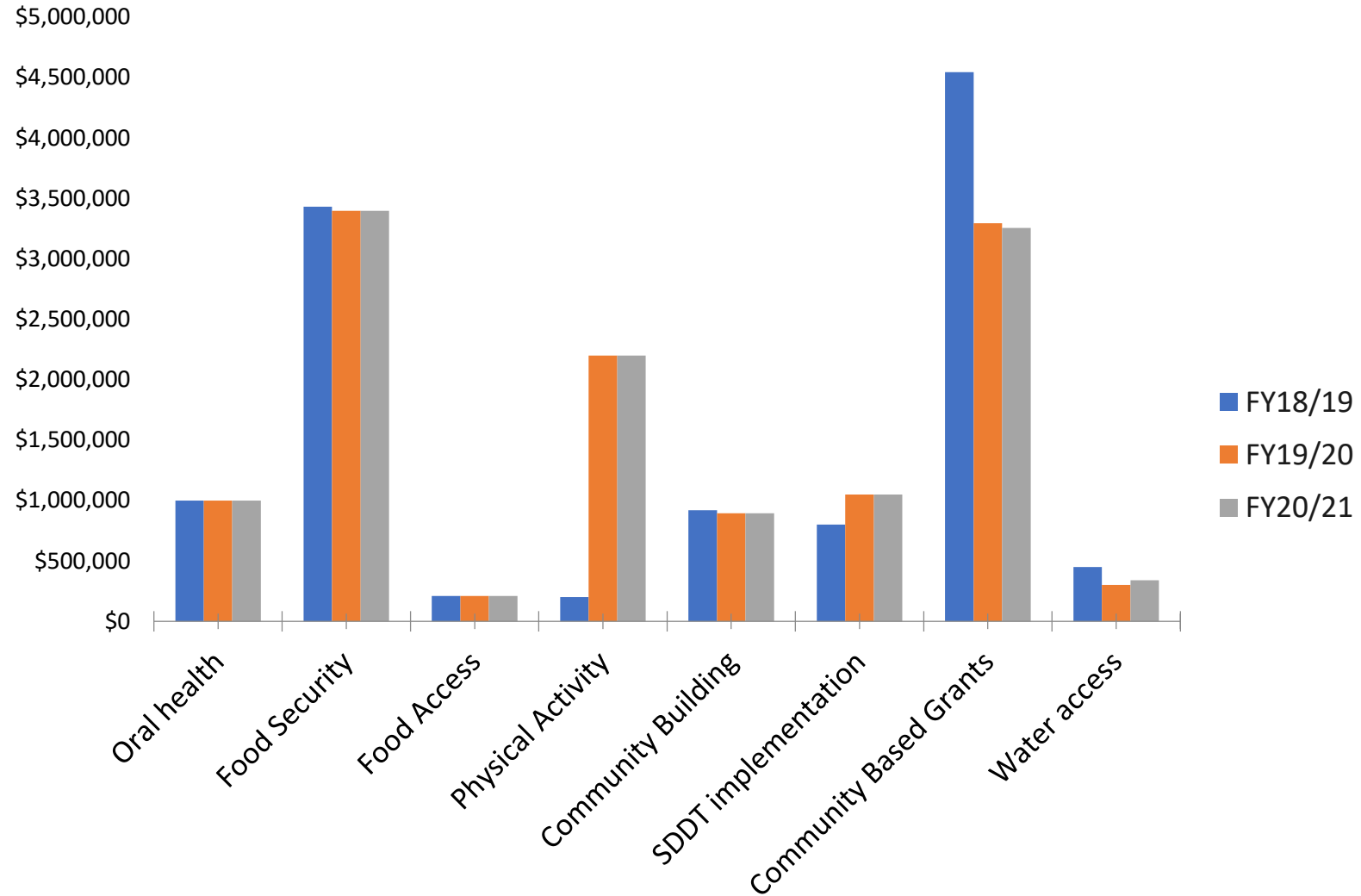
# Fiscal Year SDDT Allocations by Agency

*Includes Ongoing Addbacks from 2017/18*

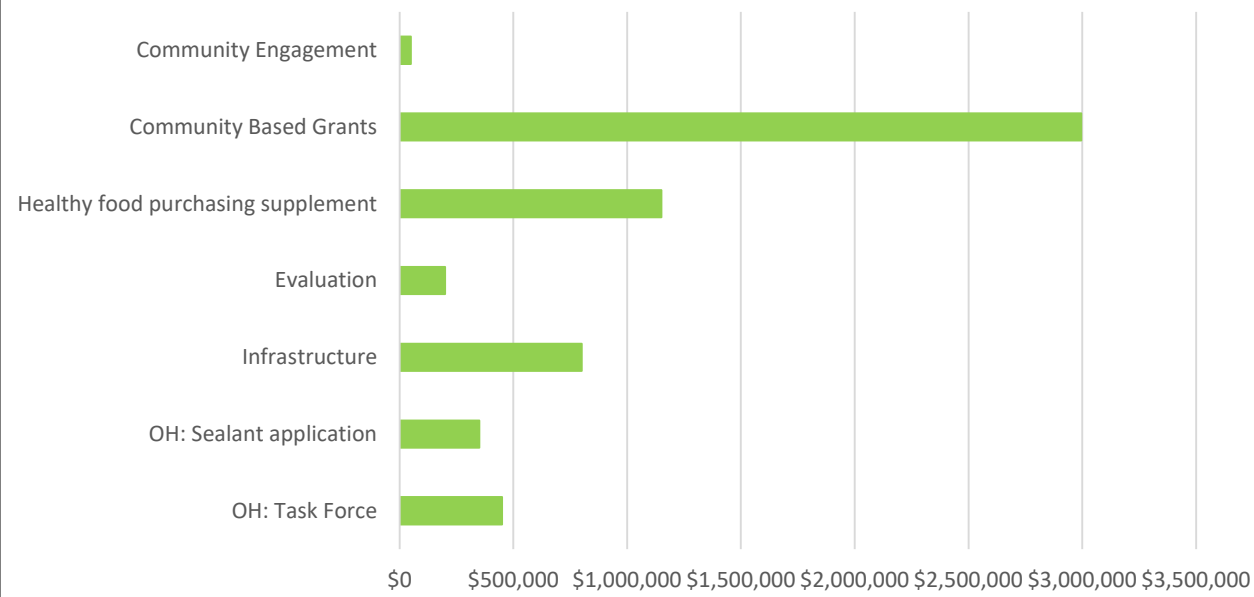


## SDDT Funded Categories: FY18/19, FY19/20 and FY20/21

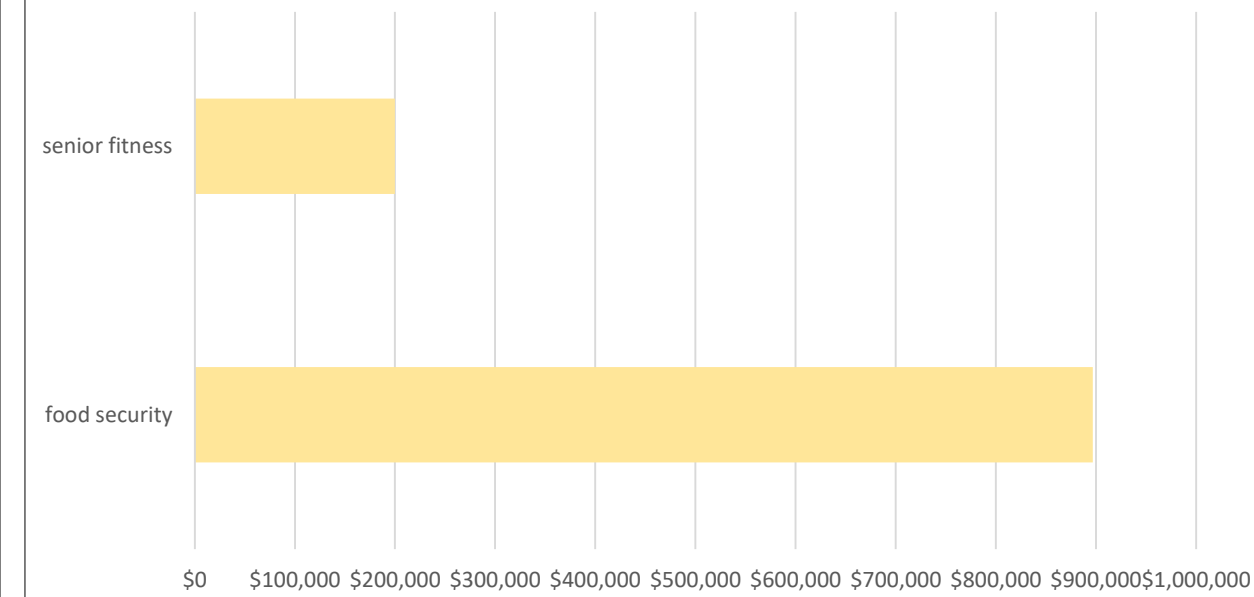
*Includes Ongoing Addbacks from 2017/18*



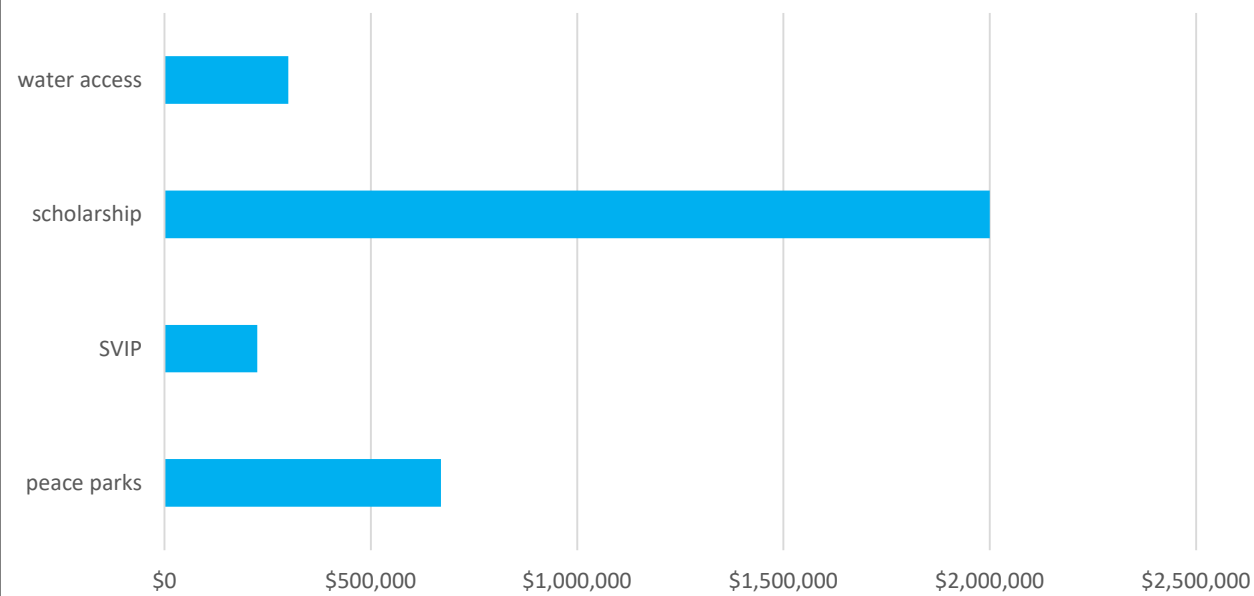
### DPH 2019/20 Funding by Category



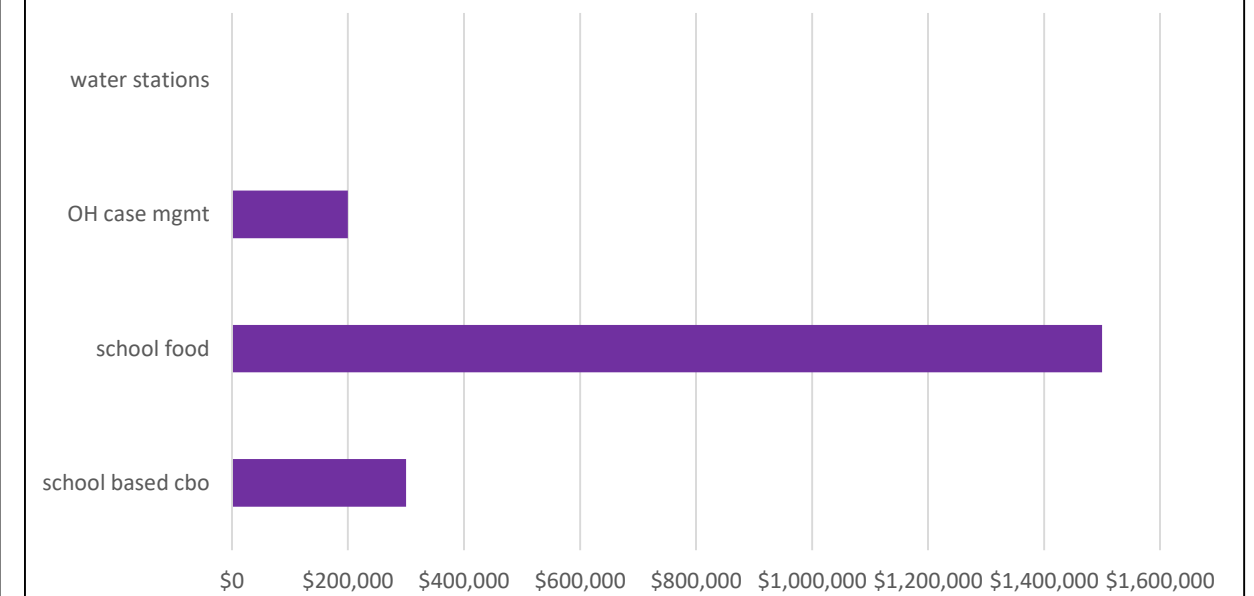
### HSA 2019/20 Funding by Category



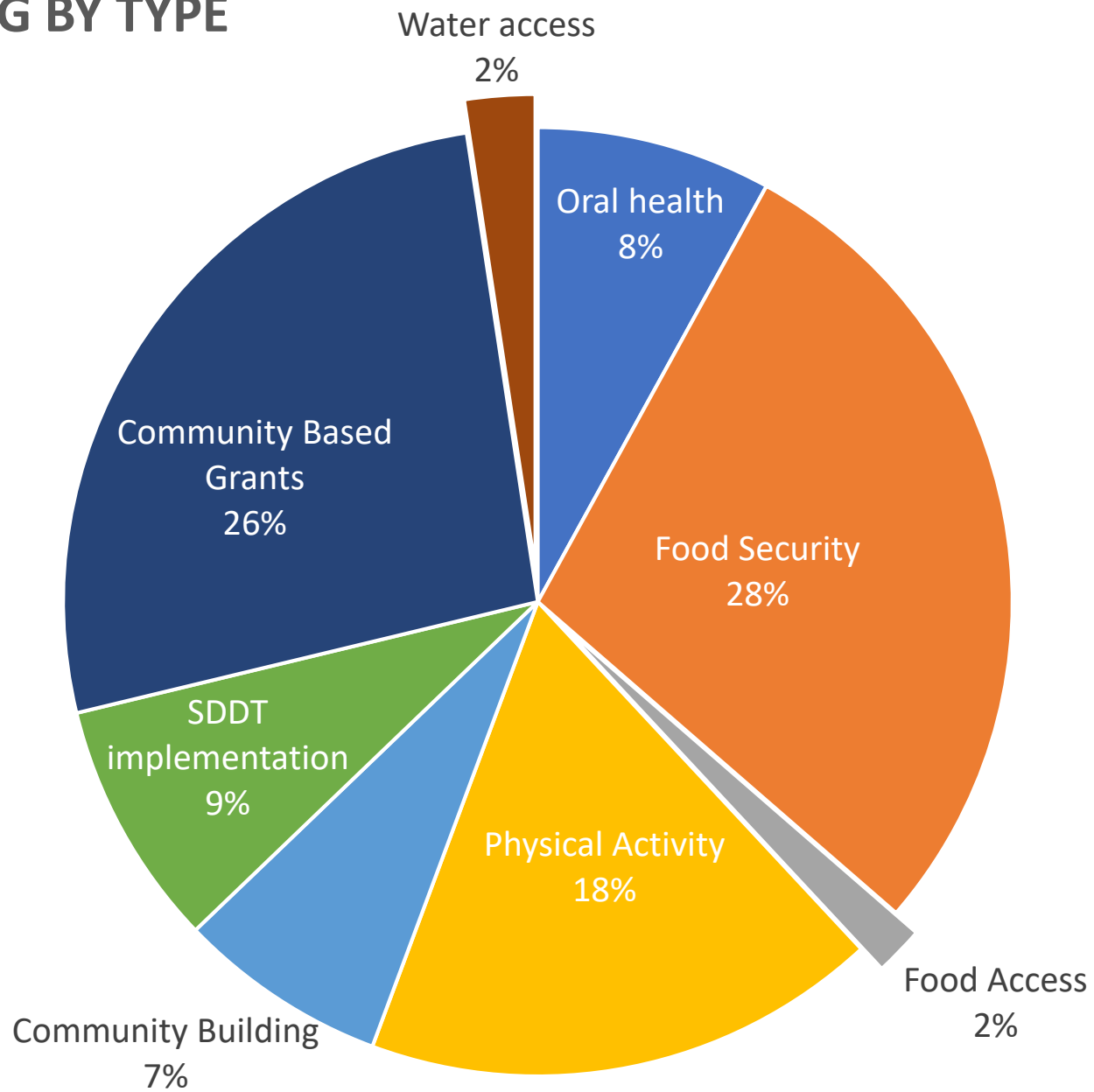
### RPD 2019/20 Funding by Category



### SFUSD 2019/20 Funding by Category

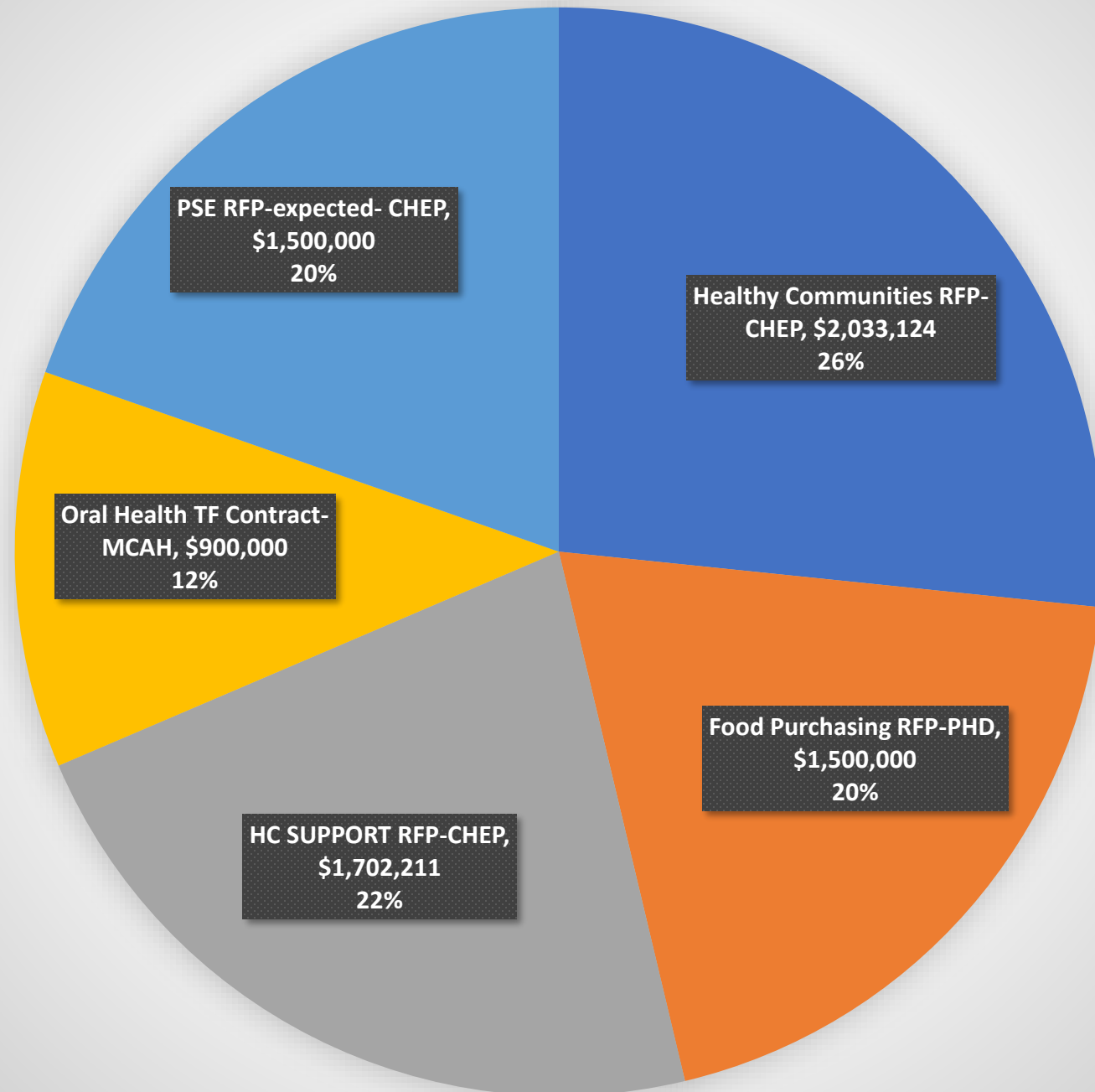


# SDDT FUNDING BY TYPE FY2019/2020



*Includes Ongoing Addbacks from 2017/18*

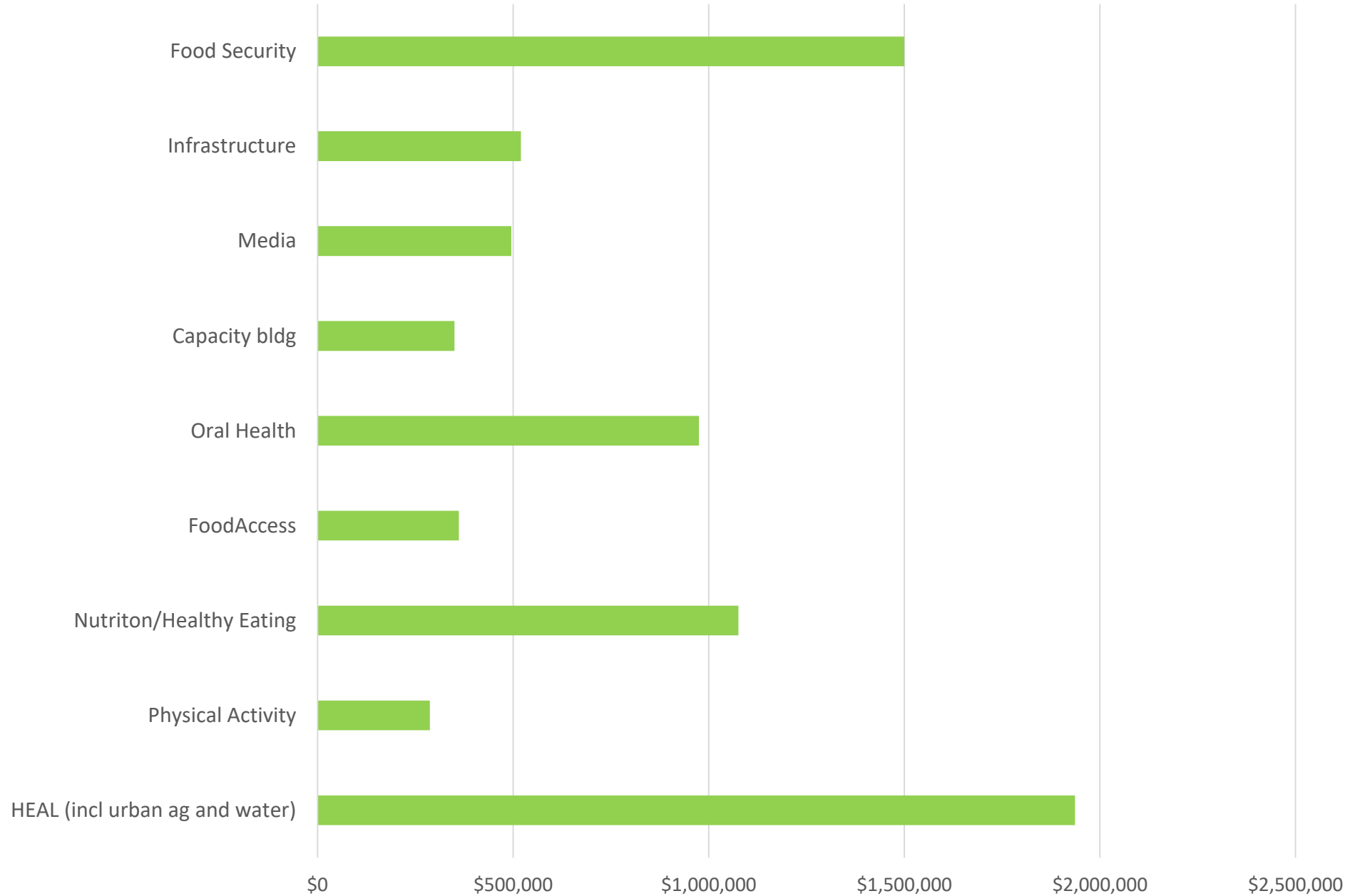
# DPH SDDT 2019/20 Community Based Grants by RFP Source



Total: \$7,635,335

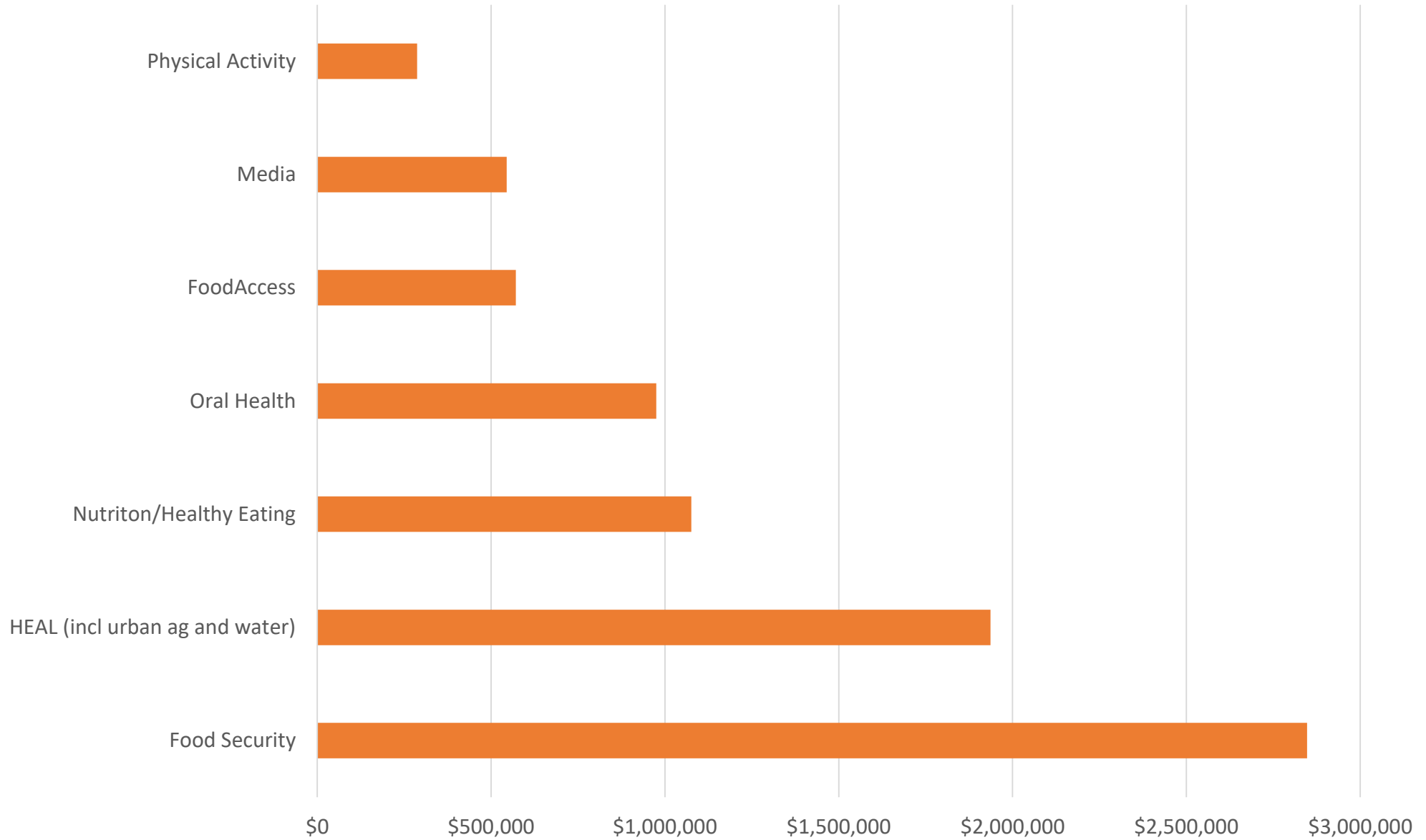
# DPH SDDT 2019/20 Community Based Grants by Issue Area

*Includes Ongoing Addbacks from 2017/18*



# 2019/20 SDDT Community Based Services

includes SDDT Grantees and CBOs funded through City agencies



## 2019/20 DPH Infrastructure Budget (includes 2018/19 carryforward funds)

<b>Personnel</b>	\$471,811	3 FTE: Epidemiologist; SDDTAC Backbone; SDDT Grants Coordinator
<b>City Attorney</b>	\$6,000	Advice related to Sunshine/Brown Acts; Bylaws, etc.
<b>Materials and Supplies</b>	\$3,000	Printing
<b>Travel/training</b>	\$8,000	Meetings, conferences
<b>PROFESSIONAL SERVICES</b>		
Media (Civic Edge)	\$545,775	Media campaign (includes \$50K community engagement & carryforward funds)
Raimi	\$35,000	Strategic planning (carryforward funds)
Evaluation & Evaluation Infrastructure	\$280,999	New Evaluator, Equipment (Tablets, veggie meters, etc); Software (SAS, Qualtrics, IRI, QR code, UCB) (includes carryforward funds)
Harder + Co	\$59,156	Evaluation framework, tools, evaluate FY18-19 funded agencies
SF Public Health Foundation indirect	\$128,577	Indirect fee: 10%
<b>TOTAL</b>	<b>\$1,538,318</b>	



<b>PROPOSED 2020/21 DPH Infrastructure Budget</b>	<b>2020/21</b>	<b>notes</b>
<b>Personnel</b>	\$494,000	3 FTE: Epidemiologist; SDDTAC Backbone; SDDT Grants Coordinator
<b>City Attorney</b>	\$3,000	Advice related to Sunshine/Brown Acts; Bylaws, etc.
<b>Materials and Supplies</b>	\$3,000	Printing
<b>Travel/training</b>	\$3,000	Meetings, conferences
<b>PROFESSIONAL SERVICES</b>		
<i>New Evaluator</i>	\$220,000	Evaluation framework, tools, evaluate FY19-20 funded agencies
<i>Evaluation Support</i>	\$50,000	Equipment; Software (Qualtrics, IRI, QRcode), Grantee convenings, Translation
<i>SF Public Health Foundation Indirect</i>	\$27,000	Indirect fee: 10%
<b>TOTAL</b>	<b>\$800,000</b>	

DPH Infrastructure Budget	2018/19	notes
<b>Personnel</b>	\$351,329	Epidemiologist on board. Hiring for grants position in process. Backbone position interviews to be scheduled
<b>City Attorney</b>	\$15,000	Advice related to Sunshine/Brown Acts; Bylaws
<b>Materials and Supplies</b>	\$16,671	Staff computers, reproduction
<b>Travel/training</b>	\$2,000	Meetings, conferences
<b>PROFESSIONAL SERVICES</b>		
<i>RDA</i>	\$90,000	Town halls; SDDTAC workplan, meeting support
<i>Harder + Co</i>	\$85,000	Evaluation framework, tools, evaluate FY18-19 funded agencies
<i>Strategic planning consultant</i>	\$40,000	Strategic plan development
<i>awareness campaign</i>	\$113,016	TBD: storytelling/retail
<i>IRI data</i>	\$17,164	<i>IRI data 2015-2018</i>
<i>UCB data</i>	\$50,000	Pricing data, Nielsen analysis, SFUSD nutrition surveys
<i>indirect for SF Study Center</i>	\$19,820	
<b>TOTAL</b>	<b>\$800,000</b>	