

Item	INFRASTRUCTURE SUBCOMMITTEE (INFRA)					
	19-20			20-21		
	INFRA Rx Amount 19-20	INFRA Rx %	INFRA Rx Agency	INFRA Rx Amount 20-21	INFRA Rx %	INFRA Rx Agency
Community-Based Grants	\$ 135,000	30%	DPH/CHEP	\$3,952,000	38.0%	DPH/CHEP
Community-based Grants (school based)				\$832,000	8.0%	DPH
Food Access						
	Total Community-Based 20-21			\$4,784,000	46.0%	
School Food, Nutrition Education				\$1,081,600	10.4%	SFUSD
Student Led Action				\$520,000	5.0%	SFUSD
	Total SFUSD 20-21			\$1,601,600	15.4%	
Food Access				\$998,400	9.6%	DPH
Healthy Retail SF				\$145,600	1.4%	OEWD
	Total Food 20-21			\$1,144,000	11.0%	
Oral Health- school based				\$572,000	5.5%	DPH
Oral Health				\$468,000	4.5%	DPH
	Total Oral Health 20-21			\$1,040,000	10.0%	
Infrastructure	\$ 200,000	44%	DPH/CHEP	\$1,040,000	10.0%	DPH/CHEP
Infrastructure - community engagement	\$ 50,000	11%	DPH/CHEP	\$52,000	0.5%	DPH/CHEP
Infrastructure - strategic planning consultant	\$ 40,000	9%	DPH/CHEP	\$41,600	0.4%	DPH/CHEP
Infrastructure - media						
	Total Infrastructure 20-21			\$1,133,600	10.9%	
Water Access - SFUSD						
Water Access - Public Spaces	\$ 25,000	6%	PUC/DPH	\$124,800	1.2%	PUC/DPH
Water bottles						
	Total Water Access 20-21			\$124,800	1.2%	
SF Recreation & Parks				\$572,000	5.5%	RPD
HOPE SF Peer Enhancements						
Total Proposed	\$ 450,000	100%		\$ 10,400,000	100.0%	
Total Budget	\$ 450,000			\$ 10,400,000		

Item	COMMUNITY INPUT SUBCOMMITTEE (CI)					
	19-20			20-21		
	CI Rx Amount 19-20	CI Rx %	CI Rx Agency	CI Rx Amount 20-21	CI Rx %	CI Rx Agency
	\$ 250,000	56%	DPH/CHEP	\$4,680,000	45.0%	DPH/CHEP
				\$728,000	7.0%	DPH/CHEP
				\$998,400	9.6%	DPH
	Total Community-Based 20-21			\$6,406,400	61.6%	
				\$1,040,000	10.0%	SFUSD
				\$520,000	5.0%	SFUSD
	Total SFUSD 20-21			\$1,560,000	15.0%	
				\$0		moved to community based grants
				\$145,600	1.4%	OEWD
	Total Food 20-21			\$145,600	1.4%	
				\$468,000	4.5%	DPH
				\$572,000	5.5%	DPH
	Total Oral Health 20-21			\$1,040,000	10.0%	
	\$ 200,000	44%	DPH/CHEP	\$1,040,000	10.0%	DPH/CHEP
	Total Infrastructure 20-21			\$1,040,000	10%	
	Total Water Access 20-21			\$0	0.0%	
				\$520,000	5.0%	RPD
	Total Hope SF 20-21			\$416,000	4.0%	
	\$ 450,000	100%		\$ 11,128,000	107.0%	
	\$ 450,000			\$ 10,400,000		

Item	DATA AND EVIDENCE SUBCOMMITTEE (DE)					
	19-20			20-21		
	DE Rx Amount 19-20	DE Rx %	DE Rx Agency	DE Rx Amount 20-21	DE Rx %	DE Rx Agency
	\$ 135,000	30%	DPH/CHEP	\$ 3,462,385	33%	DPH/CHEP
				\$ 728,923	7%	DPH
	Total Community-Based 20-21			\$ 4,191,308	40%	
				\$ 947,600	9%	SFUSD
				\$ 455,577	4%	SFUSD
	Total SFUSD 20-21			\$ 1,403,177	13%	
				\$ 874,708	8%	DPH
				\$ 127,562	1%	OEWD
	Total Food 20-21			\$ 1,002,270	10%	
				\$ 501,135	5%	DPH
				\$ 410,019	4%	DPH
	Total Oral Health 20-21			\$ 911,154	9%	
	\$ 200,000	44%	DPH/CHEP	\$1,200,000	11.5%	DPH/CHEP
	\$ 50,000	11%	DPH/CHEP	\$51,500	0.5%	DPH/CHEP
	\$ 40,000	9%	DPH/CHEP			
				\$1,000,000	9.6%	DPH/CHEP
	Total Infrastructure 20-21			\$2,251,500	21.6%	
				\$176,923	2%	
	\$ 25,000	6%	PUC/DPH	\$176,923	2%	PUC/DPH
				\$50,000	0.48%	
	Total Water Access 20-21			\$403,846	3.88%	
				\$0	0%	RPD
	\$ 450,000	100%		\$ 10,163,255	97.7%	
	\$ 450,000			\$ 10,400,000		