

Mayor's Proposed Budget for SDDTAC Allocations, May 2021

Program	Department	FY 21-22 Proposed Budget- SSB funds	FY21-22 Proposed Budget- other one-time General Fund	FY 22-23 Proposed Budget- SSB funds	Notes
Grants to CBOs - SFUSD	DCYF			300,000	SFUSD did not spend down FY21 amount, expect can use CF funds to support programs in FY22
School Food/Education/Action	DCYF			1,135,000	SFUSD did not spend down FY21 amount, expect can use CF funds to support programs in FY22
School-Based Education and Case Management	DCYF			200,000	SFUSD did not spend down FY21 amount, expect can use CF funds to support programs in FY22
School-Based Water Access	DCYF			340,000	SFUSD did not spend down FY21 amount, expect can use CF funds to support programs in FY22
Grants to CBOs	DPH	3,525,000	700,000	3,000,000	supplemented funding for food security work one-time
Healthy Eating Vouchers	DPH	1,275,000	475,000	1,000,000	supplemented funding for food security work one-time
Peace Parks Staffing - SVIP	DPH	225,000		225,000	
Oral Health - Community Task Forces	DPH	450,000		450,000	
School-Based Sealant Application	DPH	210,000		350,000	
Staffing/Research Support	DPH	820,000		800,000	
Breastfeeding Coalition (New Pilot Program)	DPH	175,000			Pilot funded in FY22
Healthy Retail	OEWD	150,000		150,000	
Peace Parks	REC	670,000		670,000	
Outreach, Scholarships, and Equity in Recreation	REC	2,000,000		2,000,000	
Total		9,500,000	1,175,000	10,620,000	SSB funds supplemented by General Fund in FY22 for one-time enhanced food security efforts

Controller Projections- March 2021

FY 21-22 & FY 22-23 Projected Funds (\$M)	FY 21-22	FY 22-23
Total Projected Revenues (as of March 2021)	12.2	14.0
Required Set-Aside for Baselines and Reserves	2.7	3.1
Available Funding for Recommendations	9.5	10.9