

SDDTAC Budget Recommendations FY2022-23

Item	SDDTAC RX Fiscal Year 2022-23	%	Final City Budget 2022-23	%	Infrastructure 22- 23		CI by percent	%	D/E by percent	%	RX Funded Agency
Projected SDDT Revenue	10,900,000		10,620,000		10,620,000		\$ 10,620,000		\$ 10,620,000		
Community-Based Grants							original SDDTAC percentage:	41.00%			
Health education, food security, physical activity	\$3,500,000	32.11%	\$ 3,000,000	28.25%	\$ 3,000,000	28%	\$ 3,000,150.00	28.25%	\$ -	0.00%	DPH
Food As Medicine MediCal Waiver program	n/a		n/a		\$ 515,000	5%	\$ 450,288.00	4.24%	\$ -	0.00%	DPH
							\$ -	0.00%			
CBOs working with SFUSD	\$300,000	2.75%	\$ 300,000	2.82%	\$ 300,000	3%	\$ 302,670.00	2.85%	\$ -	0.00%	DCYF
Community Based Grants TOTAL	\$3,800,000	34.86%	\$ 3,300,000	31.07%	\$ 3,815,000.00	35.92%	\$ 3,753,108.00	35.34%	\$ -	0.00%	
SFUSD							original SDDTAC percentage:	14.00%			
School food, nutrition ed.	\$1,000,000		\$ 1,135,000	10.69%	\$ 1,080,000	10%	\$ 1,168,200.00	11.00%	\$ -	0.00%	DCYF
Student led action	\$500,000	4.59%	\$ -	0.00%	\$ 500,000	5%	\$ 531,000.00	5.00%	\$ -	0.00%	DCYF
College Scholarships in Health Field for Priority Populations	\$150,000	1.38%	\$ -	10.69%	\$ -	0%	\$ -	0.00%	\$ -	0.00%	DCYF
SFUSD TOTAL	\$1,650,000	15.14%	\$ 1,135,000		\$ 1,580,000.00	14.88%	\$ 1,699,200.00	16.00%	\$ -	0.00%	
Food Access							original SDDTAC percentage:	11.00%			
Healthy food purchasing supplement	\$1,500,000	13.76%	\$ 1,000,000	9.42%	\$ 1,500,000	14%	\$ 1,486,800.00	14.00%	\$ -	0.00%	DPH
Food As Medicine MediCal Waiver program							\$ -	0.00%			
Healthy Retail SF	\$150,000	1.38%	\$ 150,000	1.41%	\$ 150,000	1%	\$ 148,680.00	1.40%	\$ -	0.00%	OEWD

Food Access TOTAL	\$1,650,000	15.14%	\$ 1,150,000	10.83%	\$ 1,650,000	15.54%	\$ 1,635,480.00	15.40%	\$ -	0.00%	
Oral Health						<i>original SDDTAC percentage:</i>	10.00%				
Community task forces	\$450,000	4.13%	\$ 450,000	4.24%	\$ 450,000	4%	\$ 450,288.00	4.24%	\$ -	0.00%	DPH
School-based sealant application	\$350,000	3.21%	\$ 350,000	3.30%	\$ 350,000	3%	\$ 350,460.00	3.30%	\$ -	0.00%	DPH
School-based edu. and case management	\$200,000	1.83%	\$ 200,000	1.88%	\$ 200,000	2%	\$ 199,656.00	1.88%	\$ -	0.00%	DCYF/SFUSD
Oral Health TOTAL	\$1,000,000	9.17%	\$ 1,000,000	9.42%	\$ 1,000,000.00	9.42%	\$ 1,000,404.00	9.42%	\$ -	0.00%	
Water Access						<i>original SDDTAC percentage:</i>	3.00%		\$ -	0.00%	
Water Access - SFUSD	\$400,000	3.67%	\$ 340,000	3.20%	\$ -	0%	\$ -	0.00%	\$ -	0.00%	DCYF
Water Access - Public Spaces		0.00%	\$ -	0.00%	\$ -	0%	\$ -	0.00%	\$ -	0.00%	RPD/PUC
Water Access TOTAL	\$400,000	3.67%	\$ 340,000	3.20%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
Physical Activity/ Wellness						<i>original SDDTAC percentage:</i>	5.00%				
Peace Parks	\$650,000	5.96%	\$ 670,000	6.31%	\$ 650,000	6%	\$ 647,820.00	6.10%	\$ -	0.00%	RPD
SVIP Funding - Peace parks transportation	\$225,000	2.06%	\$ 225,000	2.12%	\$ 225,000	2%	\$ 223,020.00	2.10%	\$ -	0.00%	DPH
Requity: Outreach, scholarships, equity in recreation	\$900,000	8.26%	\$ 2,000,000	18.83%	\$ 900,000	8%	\$ 743,400.00	7.00%	\$ -	0.00%	RPD
Physical Activity/Wellness TOTAL	\$1,775,000	16.28%	\$ 2,895,000	27.26%	\$ 1,775,000.00	16.71%	\$ 1,614,240.00	0.00%	\$ -	0.00%	
Breastfeeding	\$175,000	1.61%	\$ -	0.00%	\$ -	0%	\$ -	0.00%	\$ -	0.00%	DPH
Infrastructure						<i>original SDDTAC percentage:</i>	12%				
Marketing/ Promotion/Outreach					\$ -	0%	\$ 116,820.00	1.10%	\$ 424,800.00	4.00%	

Infrastructure (Staffing/Research Support)	\$450,000	4.13%	\$ 800,000	7.53%	\$ 800,000	8%	\$ 799,686.00	7.53%	\$ -	0.00%	DPH
INFRASTRUCTURE Total							\$ 916,506.00	8.63%			
	\$10,900,000	100.00%	\$10,620,000	100.00%	\$10,620,000	100.00%	\$10,618,938		\$0	#DIV/0!	
<i>remaining to allot</i>	\$0		\$0		\$0		\$1,062		\$10,620,000		

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Description	Mayor's Rx 2021-22 with actual revenue	%
SDDTAC recommends investing in strategies that support mental health and wellbeing and workforce pathways for impacted /priority populations.	10,675,000	
City Departments should contract directly with CBOs through an RFP process managed through the Community Health Equity and Promotion (CHEP) Branch of the Department of Public Health. CBG should support community-based programs and services that address the health inequities of those most targeted by the beverage industry. Include into all strategies. Funding should go to Community Based Organizations (CBOs) and Faith Based Organizations (FBOs) for the following strategies: 1. Health Education activities including chronic disease prevention	\$ 4,225,000	39.78%
One time infrastructure and capacity building grants for community based food organizations to prepare them to contract with health plans, use medical coding and billing, share confidential patient information, and any other areas needed to access Medi-Cal funding for meals and groceries, and nutrition services		
7% of all CBO funding (eg 7% of approximately \$4.3 million) should go towards CBOs implementing programs/initatives that take place in school settings. Funding to issue grants to CBOs should follow the guidelines above.	\$ -	0.00%
	\$ 4,225,000	39.78%
To improve the quality and appeal of school meals and support nutrition ed to increase participation in school meal programs (eg: cooking and serving equipment, staff professional development, and innovative procurement and menu strategies to increase freshly prepared food). Funding will target schools	\$ -	0.00%
Support student led efforts to decrease consumption of sugary drinks and increase awareness of sugary drinks consumption among students, with focus on schools with the largest populations of high-risk students that are disproportionately targeted by the sugary drinks industry. SFUSD should provide to SDDTAC	\$ -	0.00%
Educational investments across lifespan. Scholarships and other supports in higher education in health field for Priority Populations [IF- NOT CURRENTLY A PRIORITY during covid]	\$ -	0.00%
	\$ -	
Support programs that increase financial resources to purchase healthy food such as vouchers and food purchasing incentives. These funds will be RFPed out to CBO and FBO.	\$ 1,750,000	16.48%
One time infrastructure and capacity building grants for community based food organizations to prepare them to contract with health plans, use medical coding and billing, share confidential patient information, and any other areas needed to access Medi-Cal funding for meals and groceries, and nutrition services rendered. [IF :don't fund water/breastfeeding this FY - do so in the following]		
Supporting small business to increase healthy food access in high risk and impacted communities and neighborhoods by: 1) supporting business operations; 2) promoting community engagement; and 3) improving the retail environment.	\$ 150,000	1.41%

	\$ 1,900,000	17.89%
Support development of community infrastructure such as oral health community task forces that incorporate diverse stakeholders for outreach, education, and interventions to address the oral health needs of children in high risk populations.	\$ 450,000	4.24%
Support school-based and school-linked preventive oral health programs within SFUSD schools serving high risk target populations. This should also support SFUSD dedicated oral health staffing.	\$ 210,000	1.98%
MAYOR'S RECOMMENDATIONS: SFUSD did not spend down FY21 amount, expect can use CF funds to support programs in FY22	\$ -	0.00%
	\$ 660,000	6.21%
SFUSD water station installation. Additionally invest in adding signage and art to 3 stations to pilot evidence based community informed model for what designs should be. As well as water education. Allows for comparison of usage b/t pilot stations with artwork/ed and those without.	\$ -	0.00%
Public water station installation. Additionally invest in adding signage and art to 3 stations to pilot evidence based community informed model for what designs should be. As well as water education. Allows for comparison of usage b/t pilot stations with artwork/ed and those without.	\$ -	0.00%
		0.00%
renamed funding category to reflect services rendered		
To support staffing and supplies, including healthy food, for Peace Parks programs in target populations	\$ 670,000	6.31%
Transportation for Peace Parks participants	\$ 225,000	2.12%
	\$ 2,000,000	18.83%
	\$ 2,895,000	27.26%
IF-Rx no funding at this time. Carryforward unspent to FY 22-23. Report to SDDTAC on progress in 22-23. Rx fund for 23-24 pending progress reports. To fund a breastfeeding coalition to organize collective efforts across San Francisco to enable increased breastfeeding among priority populations. This coalition will mobilize action on policy, systems, and environmental (PSE) changes to increase breastfeeding rates and duration, leveraging community	\$ 175,000	1.65%
Funds to DPH/CBOs/Private media firms to support media and communications that include 1) grassroots, community driven awareness campaigns about the intent of the SDDT and the impact of the allocated funds; 2) city-wide communications campaign highlighting the impact and importance of the SDDT; 3) communications materials for merchants; and 4) and communicate the harmful impact of sugary drinks and healthy alternatives. Examples include community-		

A. Personnel

1) Backbone staffing to support SDDTAC

a. Provide backbone staffing to the SDDTAC, including: i) Staff full committee and 3 subcommittees in compliance with Sunshine and Brown Acts; ii) Coordinate among city agencies and funded CBOs to promote collective impact; iii) Help guide vision and strategy of SDDTAC, support aligned activities; manage

\$ 820,000

7.72%

\$10,675,000

100.00%
