

**Soda Tax Allocation - Mayor's Proposed Budget  
FY 2020-21 and FY 2021-22**

Program	Department	FY 2019-20	FY 2020-21	BY	BY+1	NOTES
Grants to CBOs	DPH	2,995,000	2,955,000	1,695,212	1,695,212	The proposed amount represents the previously approved allocation, minus anticipated carryforward funds. We expect that grants will be funded up to the previously approved level once carryforwards are factored in. We will revisit the grant allocation for FY 21-22 during next year's budget process.
Grants to CBOs - SFUSD	DCYF	300,000	300,000	300,000	300,000	Recommend to maintain allocation.
Community Engagement	DPH	50,000	50,000	-	-	Recommend to reduce due to reduced community engagement opportunities due to COVID.
School Food/Education/Action	DCYF	1,500,000	1,500,000	1,000,000	1,000,000	Recommend to maintain amount spent on direct student nutrition services.
School-Based Education and Case Management	DCYF	200,000	200,000	-	-	Recommend to reduce. School-based service unlikely in FY 20-21. Can revisit allocation for FY 21-22 during next year's budget process.
Water Access (school-based)	DCYF	-	340,000	-	-	Recommend to reduce. Unlikely to have in-school water stations in FY 20-21.
Healthy Eating Vouchers	DPH	1,000,000	1,000,000	1,000,000	1,000,000	Recommend to maintain to support emergency food needs.
Peace Parks	REC	670,000	670,000	-	670,000	Recommend to reduce. Program balance of \$0.7M for BY. Resume funding in BY+1.
Peace Parks Staffing - SVIP	DPH	225,000	225,000	225,000	225,000	Recommend to maintain. Allocations supports existing contract and staffing for SVIP. Mayoral priority to maintain services.
Outreach, Scholarships, and Equity in Recreation	REC	2,000,000	2,000,000	2,000,000	2,000,000	Recommend to maintain. Mayoral priority to maintain services for the target populations.
Oral Health - Community Task Forces	DPH	450,000	450,000	450,000	450,000	Recommend to maintain support.
School-Based Sealant Application	DPH	250,000	350,000	350,000	350,000	Recommend to maintain support. Allocation supports nurse staffing at DPH. Mayoral priority to maintain services and jobs.
Healthy Retail	OEWD	150,000	150,000	150,000	150,000	Recommend to maintain support.
Water Access (public spaces)	REC	300,000	-	-	-	N/A
Staffing/Research Support	DPH	800,000	800,000	800,000	800,000	Recommend to maintain core staffing and infrastructure support for SDDTAC.
Evaluation	DPH	200,000	200,000	-	-	Recommend to reduce. Department anticipates carryforward funds will support this work. Can revisit allocation for FY 21-22 during next year's budget process.
<b>Total</b>		<b>11,090,000</b>	<b>11,190,000</b>	<b>7,970,212</b>	<b>8,640,212</b>	

<i>Projected SSB Revenue</i>	14.0	14.0
<i>Discretionary amount (post-baselines)</i>	10.7	10.7
<i>Proposed Expenditures</i>	8.0	8.6