

SDDTAC Budget Recommendations FY2021-22 and Final Budget Allocation

Item	Fiscal Year 2021-22	%	Fiscal Year 2022-23	%	Mayor's Rx 2021-22 with final budget allocation	%	Difference from SDDTAC Rx	%	Description
Projected SDDT Revenue	9,500,000		10,900,000		10,675,000				SDDTAC recommends investing in strategies that support mental health and wellbeing and workforce pathways for impacted /priority populations.
Community-Based Grants									
Health education, food security, physical activity	\$ 3,500,000	36.84%	\$3,500,000	32.11%	\$ 4,225,000	39.58%	\$ 725,000	0.00%	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, healthy eating and active living, tap water promotion, oral/dental health. 2. Physical Activity opportunities, including: a) Dance and movement, sports, yoga, walking groups, biking, etc.; b) Changes to the built environment (ie sidewalks, streets, parks, buildings, etc) or safety of the built environment that facilitates increased physical activity and active transportation). 3. Food Security, including: a) Community-based pantries, community-based hot meals, community kitchens and community home delivery services; b) Increased financial resources (i.e. wages, income, government nutrition supplements, vouchers, etc.); c) Changes to the built environment that facilitate food security; d) Pursuit of institutional or local policies that facilitate food security; and e) Food Access, including community-based food systems approaches, community-based pantries, community-based hot meals, community kitchens and community home delivery services, etc. 4. Water Promotion, such as support for Spa Water Supplies, station maintenance and beautification, refillable water bottles to distribute to communities, water testing. 5. Community Based Participatory Research. MAYOR'S RECOMMENDATIONS: includes one time supplemental \$700,000 funding for food security. (\$3,525,000+\$700,000=4,225,000)
CBOs working with SFUSD	\$ 300,000	3.16%	\$300,000	2.75%	\$ -	0.00%	\$ (300,000)	0.00%	7% of all CBO funding (eg 7% of approximately \$4.3 million) should go towards CBOs implemeting programs/initatives that take place in school settings. Funding to issue grants to CBOS should follow the guidelines above. MAYOR'S RECOMMENDATIONS: SFUSD did not spend down FY21 amount, expect can use CF funds to support programs in FY22
Community Based Grants TOTAL	\$3,800,000	40.00%	\$3,800,000	34.86%	\$ 4,225,000	39.58%	\$ 425,000	0.00%	
SFUSD							\$ -		
School food, nutrition ed.	\$1,000,000	10.53%	\$1,000,000		\$ -	0.00%	\$ (1,000,000)	0.00%	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 with the largest populations of high-risk students that are disproportionately targed by the sugary drinks industry. MAYOR'S RECOMMENDATIONS: SFUSD did not spend down FY21 amount, expect can use CF funds to support programs in FY22
Student led action	\$500,000	5.26%	\$500,000	4.59%	\$ -	0.00%	\$ (500,000)	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 a proposal of how funding will be spent through student led action. Funds to also support adequate staffing for implementation. MAYOR'S RECOMMENDATIONS: SFUSD did not spend down FY21 amount, expect can use CF funds to support programs in FY22
College Scholarships in Health Field for Priority Populations			\$150,000	1.38%	\$ -	0.00%	\$ -	0.00%	Educational investments across lifespan. Scholarships and other supports in higher education in health field for Priority Populations
SFUSD TOTAL	\$1,500,000	15.79%	\$1,650,000	15.14%	\$ -		\$ (1,500,000)		
Food Access							\$ -		
Healthy food purchasing supplement	\$1,200,000	12.63%	\$1,500,000	13.76%	\$ 1,750,000	16.39%	\$ 550,000	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. MAYOR'S RECOMMENDATIONS: includes one time supplemental \$475,000 funding for food security. (\$1,275,000+\$475,000=1,750,000)
Healthy Retail SF	\$150,000	1.58%	\$150,000	1.38%	\$ 150,000	1.41%	\$ -	0.00%	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.
Food Access TOTAL	\$1,350,000	14.21%	\$1,650,000	15.14%	\$ 1,900,000	17.80%	\$ 550,000	0.00%	
Oral Health							\$ -		
Community task forces	450000	4.74%	\$450,000	4.13%	\$ 450,000	4.22%	\$ -	0.00%	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.
School-based sealant application	350000	3.68%	\$350,000	3.21%	\$ 210,000	1.97%	\$ (140,000)	0.00%	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.
School-based edu. and case managment	200000	2.11%	\$200,000	1.83%	\$ -	0.00%	\$ (200,000)	0.00%	MAYOR'S RECOMMENDATIONS: SFUSD did not spend down FY21 amount, expect can use CF funds to support programs in FY22
Oral Health TOTAL	\$1,000,000	10.53%	\$1,000,000	9.17%	\$ 660,000	6.18%	\$ (340,000)	0.00%	
Water Access							\$ -		
Water Access - SFUSD		0.00%	\$400,000	3.67%	\$ -	0.00%	\$ -	0.00%	SFUSD water station installation. Additionally invest in adding signage and art to 3 stations to pilot evidence badsed 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. MAYOR'S RECOMMENDATIONS: SFUSD did not spend down FY21 amount, expect can use CF funds to support programs in FY22
Water Access - Public Spaces	\$95,000	1.00%		0.00%	\$ -	0.00%	\$ (95,000)	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.
Water Access TOTAL	\$95,000	1.00%	\$400,000	3.67%		0.00%	\$ (95,000)	0.00%	
SF Recreation & Parks							\$ -		
Peace Parks		0.00%	\$650,000	5.96%	\$ 670,000	6.28%	\$ 670,000	0.00%	To support staffing and supplies, including healthy food, for Peace Parks programs in target populations
SVIP Funding - Peace parks transportation		0.00%	\$225,000	2.06%	\$ 225,000	2.11%	\$ 225,000	0.00%	Transportation for Peace Parks participants
Requity: Outreach, scholarships, equity in recreation	\$0	0.00%	\$900,000	8.26%	\$ 2,000,000	18.74%	\$ 2,000,000	0.00%	
SF Rec and Park TOTAL	\$780,000	8.21%	\$1,775,000	16.28%	\$ 2,895,000	27.12%	\$ 2,115,000	0.00%	

Breastfeeding	\$175,000	1.84%	\$175,000	1.61%	\$175,000	1.64%	\$-	0.00%	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 strengths and tackling structural barriers to reduce inequities to breastfeeding support. This would include funding for backbone support to: engage community stakeholders in a strategic planning and engagement process to develop a framework for short and long term goals embedded in principles of equity; help align breastfeeding support services in San Francisco including hospital, outpatient, and community-based services to improve access to breastfeeding support; and provide technical assistance to partnering agencies (such as child care centers and businesses with less than 50 employees) to operationalize and implement breast-feeding friendly policies and practices. MAYOR'S RECOMMENDATION: Pilot funded in FY22
Infrastructure (Staffing/Research Support)	\$800,000	8.42%	\$450,000	4.13%	\$820,000	7.68%	\$20,000	0.00%	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 SDDTAC work and timeline; and iv) Work with evaluation team to establish shared measurement practices b. As necessary, manage citywide/soda tax impact media c. Develop/Compile and Manage completion of SDDTAC Annual Report d. Manage SDDTAC bi-ennial nominations process 2) Staffing to support DPH SDDT implementation of community based grants a. Manage work of contractors, including: i) develop and implement CBO RFP process; ii) provide technical assistance for CBOs and merchants; iii) promote collective impact in coordination with SDDTAC backbone staff and City Agencies; and iv) work with evaluator and SDDTAC backbone staff to develop and implement evaluation plan and evaluation technical assistance. 3) Staffing to support research and evaluation of SDDT impact, including data purchases as necessary a. At least 1.0 FTE epidemiologist; b. Support data analysis for annual report; c. Manage data purchases; d. participate in development and implementation of SDDT evaluation B. Professional services including: i) technical assistance for funded CBO and FBO; ii) evaluation - to develop evaluation framework and evaluate funded city agencies, CBO and FBO, and process evaluations from applicants, etc.; iii) city attorney to provide ongoing technical consultation ; iv) project management agency to offset fiscal intermediary costs C. Materials/Supplies for meetings and printing costs D. Training to support staff development E. Data for collection (pricing), analysis (Nielsen) and purchase (IRI)
Total	\$9,500,000	100.00%	\$10,900,000	100.00%	\$10,675,000	100.00%		#DIV/0!	