

SDDTAC Budget Recommendations FY2023-24

Item	SDDTAC rx 23-24	%	Mayors Office Proposal 23-24	%	Difference from 23-24 SDDTAC Rx
Projected SDDT Revenue	11,000,000		10,693,355		-306,645
Health education, food security, physical activity	\$ 3,000,000	27%	\$ 3,000,000	28.05%	\$ -
Food As Medicine MediCal Waiver program	\$ 200,000	2%	\$ -	0.00%	\$ (200,000)
CBOs working with SFUSD	\$ 305,000	3%	\$ 300,000	2.81%	\$ (5,000)
Community Based Grants TOTAL	\$ 3,505,000	32%	\$ 3,300,000	30.86%	\$ (205,000.00)
School food, nutrition ed.	\$ 1,170,000	11%	\$ 1,135,000	10.61%	\$ (35,000)
Student led action	\$ 535,000	5%	\$ 225,000	2.10%	\$ (310,000)
SFUSD TOTAL	\$ 1,705,000	16%	\$ 1,360,000	12.72%	\$ (345,000)
Healthy food purchasing supplement	\$ 1,540,000	14%	\$ 1,000,000	9.35%	\$ (540,000)
Healthy Retail	\$ 190,000	2%	\$ 150,000	1.40%	\$ (40,000)
Food Access TOTAL	\$ 1,730,000	16%	\$ 1,150,000	10.75%	\$ (580,000)

SDDTAC rx 24-25	%	Mayors Office Proposal 24-25	%	Difference from 24-25 SDDTAC Rx
11,000,000		10,719,301		-280,699
\$ 3,050,000	27.73%	\$ 3,000,000	28.05%	\$ (50,000)
	0.00%	\$ -	0.00%	\$ -
\$ 305,000	2.77%	\$ 300,000	2.81%	\$ (5,000)
\$ 3,355,000	30.50%	\$ 3,300,000	30.86%	\$ (55,000.00)
\$ 1,245,000	11.32%	\$ 1,135,000	10.61%	\$ (110,000)
\$ 535,000	4.86%	\$ 225,000	2.10%	\$ (310,000)
\$ 1,780,000	16.18%	\$ 1,360,000	12.72%	\$ (420,000)
\$ 1,565,000	14.23%	\$ 1,000,000	9.35%	\$ (565,000)
\$ 240,000	2.18%	\$ 150,000	1.40%	\$ (90,000)
\$ 1,805,000	16.41%	\$ 1,150,000	10.75%	\$ (655,000)

Oral Health Community Task Forces	\$ 450,000	4%	\$ 450,000	4.21%	\$ -
School-based sealant application	\$ 350,000	3%	\$ 363,893	3.40%	\$ 13,893
School-based edu. and case management	\$ 200,000	2%	\$ -	0.00%	\$ (200,000)
Oral Health TOTAL	\$ 1,000,000	9%	\$ 813,893	7.61%	\$ (186,107)
Water Access - SFUSD	\$ 100,000	1%	\$ 340,000	3.18%	\$ 240,000
Water Access - Public Spaces	\$ 100,000	1%	\$ -	0.00%	\$ (100,000)
Water Access TOTAL	\$ 200,000	2%	\$ 340,000	3.18%	\$ 140,000
Peace Parks	\$ 650,000	6%	\$ 670,000	6.27%	\$ 20,000
SVIP Funding - Peace parks transportation	\$ 225,000	2%	\$ -	0.00%	\$ (225,000)
Requity: Outreach, scholarships, equity in recreation	\$ 800,000	7%	\$ 2,008,734	18.78%	\$ 1,208,734
Physical Activity/Wellness TOTAL	\$ 1,675,000	15%	\$ 2,678,734	25.05%	\$ 1,003,734
Lactation CBO Grants	\$ 160,000	1%	\$ -	0.00%	\$ (160,000)
Lactation coalition	\$ 80,000	1%	\$ -	0.00%	\$ (80,000)
Lactation TOTAL	\$ 240,000	2%	\$ -	0.00%	\$ (240,000)

\$ 450,000	4.09%	\$ 450,000	4.21%	\$ -
\$ 350,000	3.18%	\$ 373,726	3.49%	\$ 23,726
\$ 200,000	1.82%		0.00%	\$ (200,000)
\$ 1,000,000	9.09%	\$ 823,726	7.70%	\$ (176,274)
\$ 100,000	0.91%	\$ 340,000	3.18%	\$ 240,000
\$ 100,000	0.91%		0.00%	\$ (100,000)
\$ 200,000	1.82%	\$ 340,000	3.18%	\$ 140,000
\$ 650,000	5.91%	\$ 670,000	6.27%	\$ 20,000
\$ 225,000	2.05%	\$ -	0.00%	\$ (225,000)
\$ 800,000	7.27%	\$ 2,009,647	18.79%	\$ 1,209,647
\$ 1,675,000	15.23%	\$ 2,679,647	25.06%	\$ 1,004,647
\$ 160,000	1.45%	\$ -	0.00%	\$ (160,000)
\$ 80,000	0.73%		0.00%	\$ (80,000)
\$ 240,000	2.18%	\$ -	0.00%	\$ (240,000)

Marketing/ Promotion/Outreach	\$ 145,000	1%	\$ -	0.00%	
Infrastructure (Eval/Data/ research/ capacity building)	\$ 272,000	2%		0.00%	
Infrastructure (Staffing)	\$ 528,000	5%		0.00%	
INFRASTRUCTURE Total	\$ 945,000	9%	\$ 850,728	7.96%	\$ (94,272)
Total	\$11,000,000		\$10,493,355	98.13%	\$ (506,645.00)

	\$ 145,000	1.32%	\$ -	0.00%	\$ (145,000)
	\$ 272,000	2.47%		0.00%	
	\$ 528,000	4.80%		0.00%	
	\$ 945,000	8.59%	\$ 865,928	8.10%	\$ (79,072)
	\$ 11,000,000		\$10,519,301	98.13%	-\$480,699