

**FY 2020-21 COUNCIL BUDGET AMENDMENTS
COVID FUND**

EXHIBIT 5

REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)

Item #	Dept.	Description	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
				\$ -	\$ -	
Subtotal Revenue Adjustments			\$ -	\$ -	\$ -	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
1		Unallocated COVID Relief Funds	\$ -	\$ (26,900,000)	\$ (26,900,000)	
Subtotal Expenditure Reductions			\$ -	\$ (26,900,000)	\$ (26,900,000)	

	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total
FUNDS AVAILABLE FOR PROGRAMMING	\$ -	\$ 26,900,000	\$ 26,900,000

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
2	DIT	COVID: Broadband / Digital Resilience Initiative	\$ -	\$ 7,700,000	\$ 7,700,000	Broadband access to redress COVID-related digital disenfranchisement
3	OPW	COVID: Facilities Resilience Initiative	\$ -	\$ 2,000,000	\$ 2,000,000	Facilities reconfiguration, signage and sanitary stations to redress COVID-related mandates.
4	HCD	COVID: Anti Displacement: Residential Rent and Mortgage Relief	\$ -	\$ 5,000,000	\$ 5,000,000	Supplemented by CDBG COVID Funding for a total of approximately \$7million. Includes funding for hotel accomodations for unhoused persons.
5	EWD	COVID: Anti Displacement Small Business and Non Profit Support	\$ -	\$ 4,000,000	\$ 4,000,000	
6	EWD	COVID: Artist Relief	\$ -	\$ 1,800,000	\$ 1,800,000	Includes funding for community murals and other beautification arts projects.
7	EWD	COVID: Opportunity Zone Fund	\$ -	\$ 2,000,000	\$ 2,000,000	Grants to small businesses located in Opportunity Zones.
8	EWD	COVID: Entrepreneurship Innovations Fund	\$ -	\$ 1,000,000	\$ 1,000,000	
9	EWD	COVID: Retrofit @ City-owned 3rd Party Facilities	\$ -	\$ 500,000	\$ 500,000	Support for Measure C supported facilities, Peralta Hacienda, and Fairyland
10	EWD	COVID: Small Business TA/Outreach	\$ -	\$ 700,000	\$ 700,000	Including ethnic chambers and other community centered organizations
11	CAO	COVID: Community Health Interventions	\$ -	\$ 500,000	\$ 500,000	
12	DPW	COVID: Workforce Development Program for Neighborhood Beautification	\$ -	\$ 400,000	\$ 400,000	Community-based programs in East and West Oakland
13	EWD	COVID East & West Oakland Food Security Initiative	\$ -	\$ 300,000	\$ 300,000	
14	OPRYD	COVID Response	\$ -	\$ 400,000	\$ 400,000	

Item #	Dept.	Description (Include Job Class & FTE)	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
15	TBD	COVID Emergency healthy food supports for neighborhood-based grocery corner stores in flatlands.	\$ -	\$ 500,000	\$ 500,000	
16	HCD	COVID Fair Chance Housing Ordinance Community Outreach	\$ -	\$ 100,000	\$ 100,000	
Subtotal of Expenditure Additions			\$ -	\$ 26,900,000	\$ 26,900,000	
			FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	
SURPLUS / (DEFICIT)			\$ -	\$ -	\$ -	