

FY 2026-2027 BUDGET QUESTION

Response to Request for Information

DEPARTMENT(S): Austin Budget & Organizational Excellence;

CBQ NO.: 16

REQUESTED BY: (District 2) Vanessa Fuentes

DATE REQUESTED: Friday, July 17, 2026 12:16 PM

DATE POSTED:

REQUEST:

How are the remaining ARPA dollars scheduled to be spent? Please share a breakdown of how the funds have been spent and planned to be spent.

RESPONSE:

The table below summarizes the City Council approved ARPA-SLFRF Spending Framework by department and project, including the allocated budget and total expenditures as of June 30, 2026.

Department	Project Name	Allocated Budget	Expended	Encumbered	Program Description
Austin Public Health	Food Security/Food Access	\$2.0 M	\$2.0 M	\$0.0 M	Double Up Austin Grocery Healthy Futures Program Fresh for Less program expansion
	Public Health - Communications Project	\$4.5 M	\$3.9 M	\$0.6 M	Public health education and awareness campaigns focused on high-risk populations
	Public Health - IT Project	\$5.4 M	\$5.4 M	\$0.0 M	Enhancement of Austin Health Force platform to support public health functions
	Public Health - Staffing and Support	\$25.4 M	\$25.0 M	\$0.4 M	Support to sustain and reinforce the public health workforce
Economic Development	Arts Industry Support	\$5.9 M	\$5.9 M	\$0.0 M	Funded FY21 cultural contracts

				at 100%. Remaining used on local contracts
High-Quality Affordable Child Care	\$3.4 M	\$3.4 M	\$0.0 M	T.E.A.C.H Early Childhood Texas program
Austin Arts & Culture Non- Profit Relief Grant	\$2.0 M	\$2.0 M	\$0.0 M	One-time grant for local arts non- profits
PARD - Austin Civilian Conservation Corps	\$1.9 M	\$1.9 M	\$0.0 M	Equitable pathways to green career opportunities through direct hiring into temporary positions
Austin Civilian Conservation Corps - Creative Workers	\$1.1 M	\$0.8 M	\$0.3 M	Same day work program to pay individuals experiencing homelessness for artwork in Central Library Parking Garage
Austin Live Music Venue Preservation Fund	\$1.5 M	\$1.5 M	\$0.0 M	Funds ensured the survivability of live music venues during COVID
Bachelor of Science in Nursing Degree Program	\$1.5 M	\$1.4 M	\$0.1 M	Training and support services for non-traditional students pursuing healthcare career
Colony Park Sustainable Community Health Center	\$1.5 M	\$1.5 M	\$0.0 M	ILA with Central Health to construct street and public utility infrastructure for a health clinic
Community Navigator Program	\$0.5 M	\$0.5 M	\$0.0 M	Assist creative professionals and non-profits apply for local, state and federal relief programs
Community- Owned Food Retail Initiative	\$0.5 M	\$0.5 M	\$0.0 M	Consulting contract to develop plan for a

					pilot community-owned grocery store
	Early Care and Education and Early Childhood (includes funding for APH Family Connects program)	\$7.4 M	\$7.1 M	\$0.3 M	Early Childhood Education Map Pre-K programs Childcare and family support services contract
	Re:WorkNOW 2.0	\$6.6 M	\$6.6 M	\$0.0 M	Workforce development training and support for unemployed or underemployed low-income residents
	Workforce Development Solicitation	\$6.1 M	\$6.0 M	\$0.1 M	Workforce development and training services in targeted industries
	Austin Music Disaster Relief Grant	\$2.5 M	\$2.5 M	\$0.0 M	One-time funds for local musicians and music industry workers
Financial Services	TARA - Austin Film Society	\$0.8 M	\$0.8 M	\$0.0 M	To provide workforce development and training to underrepresented individuals in film and media industry
Homeless Strategy Office	Capital Investments - Housing Development	\$11.1 M	\$11.0 M	\$0.1 M	Primarily used to fund the construction on development with PSH units
	Emergency Shelters & Crisis Services	\$26.8 M	\$26.7 M	\$0.1 M	Emergency shelter operations support for Marshalling Yard and various community partners
	Supporting Capacity Building	\$2.0 M	\$2.0 M	\$0.0 M	Supports ECHO's Grassroots Homeless Service

					Provider Capacity Building Cohort
	Rapid Rehousing	\$42.3 M	\$40.5 M	\$1.8 M	24 months of rental and supportive services
	Landlord Engagement & Move-in Support	\$1.5 M	\$0.3 M	\$1.2 M	Contract to secure PEH housing units
	Other Homeless Support Services	\$6.8 M	\$6.3 M	\$0.5 M	Supports a range of services including outreach, behavioral assistance, in-counseling and job training
	Homelessness Systems Support	\$1.7 M	\$1.7 M	\$0.0 M	COA temp staff to manage ARPA related contracts
	Targeted Prevention	\$3.3 M	\$3.3 M	\$0.0 M	Contracts with various partners to support homelessness prevention
Management Services	HSEM - EOC Emergency Response	\$5.9 M	\$5.9 M	\$0.0 M	Emergency Operations Center (EOC) response and recovery activities and Incident Management System (IMS) training
	Resilience - Resilience Hubs	\$2.8 M	\$2.8 M	\$0.0 M	Network of facilities that support the community before, during, and after a disaster
	Sustainability - Regional Food System Planning	\$0.5 M	\$0.5 M	\$0.0 M	Develop a comprehensive food system plan to guide food system goals, activities, and investments

Administrative	Administrative Costs	\$3.2 M	\$2.2 M	\$1.0 M	The Admin cost project is to report and track Admin and Legal expenses for Projects
TOTAL		<i>\$188.5 M</i>	<i>\$182.0 M</i>	<i>\$6.5 M</i>	