



# Clark County Presentation to Joint Interim Standing Committee on Government Affairs

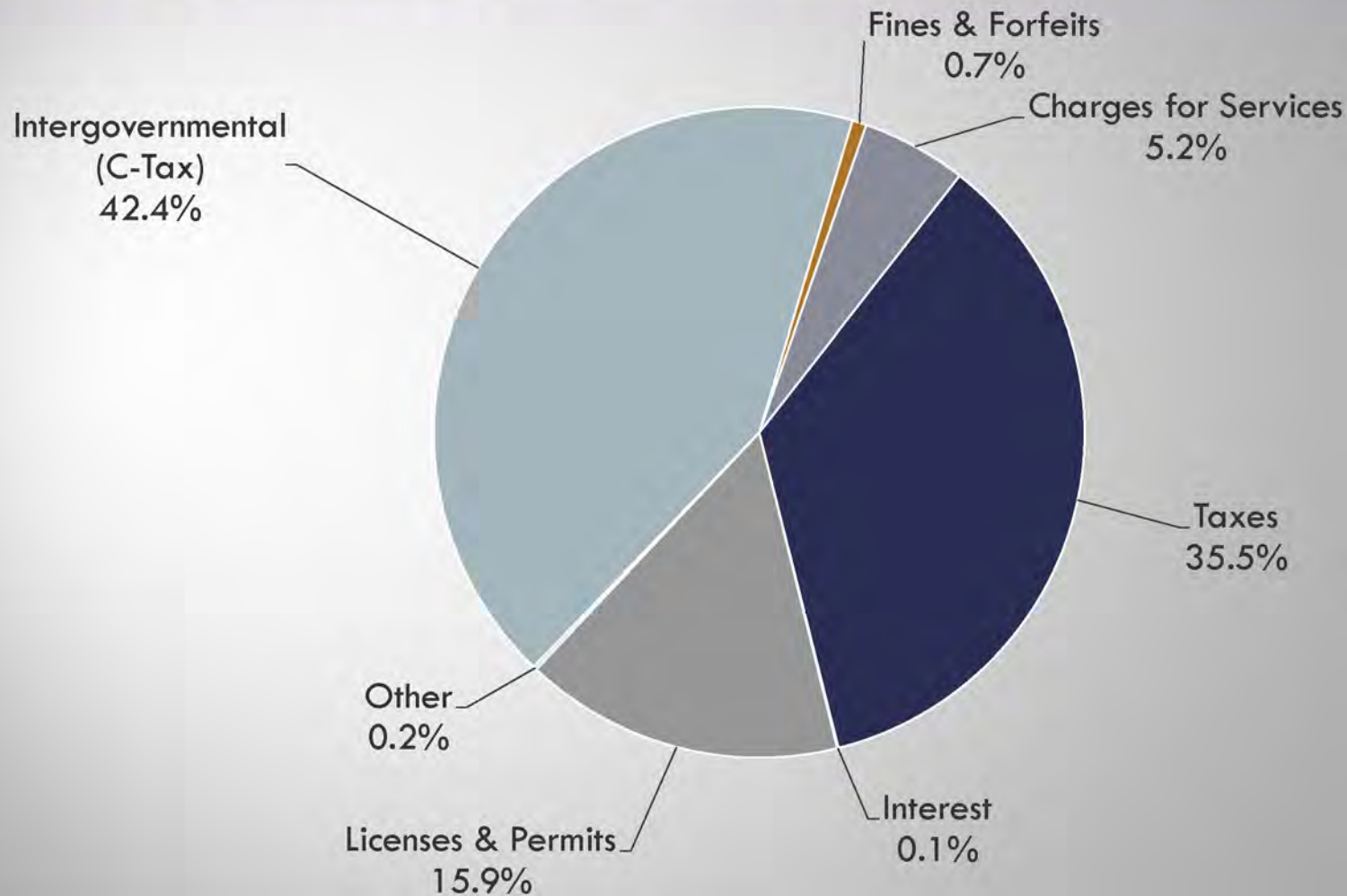
Presented May 10, 2022

# Presentation Outline

- Introduction
- FY23 Budget and Comparison to FY22
- CARES Coronavirus Relief Funds
- Rental Assistance Funding
- ARPA Funding Update and Next Steps

# FY 2023

## Budgeted General Fund Revenues



*Excludes non-recurring transfers-in*

**Total: \$1.761 Billion**

# FY 2023 General Fund Revenues

(In Millions)

	FY 2022 Budget	FY 2023 Budget	Increase/ (Decrease)	% Change
Property Taxes	\$ 394.4	\$ 442.3	\$ 47.9	12.1%
Licenses & Permits	224.8	268.9	44.1	19.6%
Intergovernmental (C-Tax)	438.2	528.5	90.3	20.6%
Charges for Services	85.7	91.9	6.2	7.2%
Fines & Forfeits <sup>(1)</sup>	15.7	12.5	(3.2)	(20.4%)
Interest/Other	4.0	4.0	0.0	0.0%
Transfers In <sup>(2)</sup>	365.7	413.3	47.6	13.0%
<b>TOTAL</b>	<b>\$ 1,528.5</b>	<b>\$ 1,761.4</b>	<b>\$ 232.9</b>	<b>15.2%</b>

<sup>(1)</sup> Includes fiscal impact from AB116 reclassifying traffic violations as civil infractions

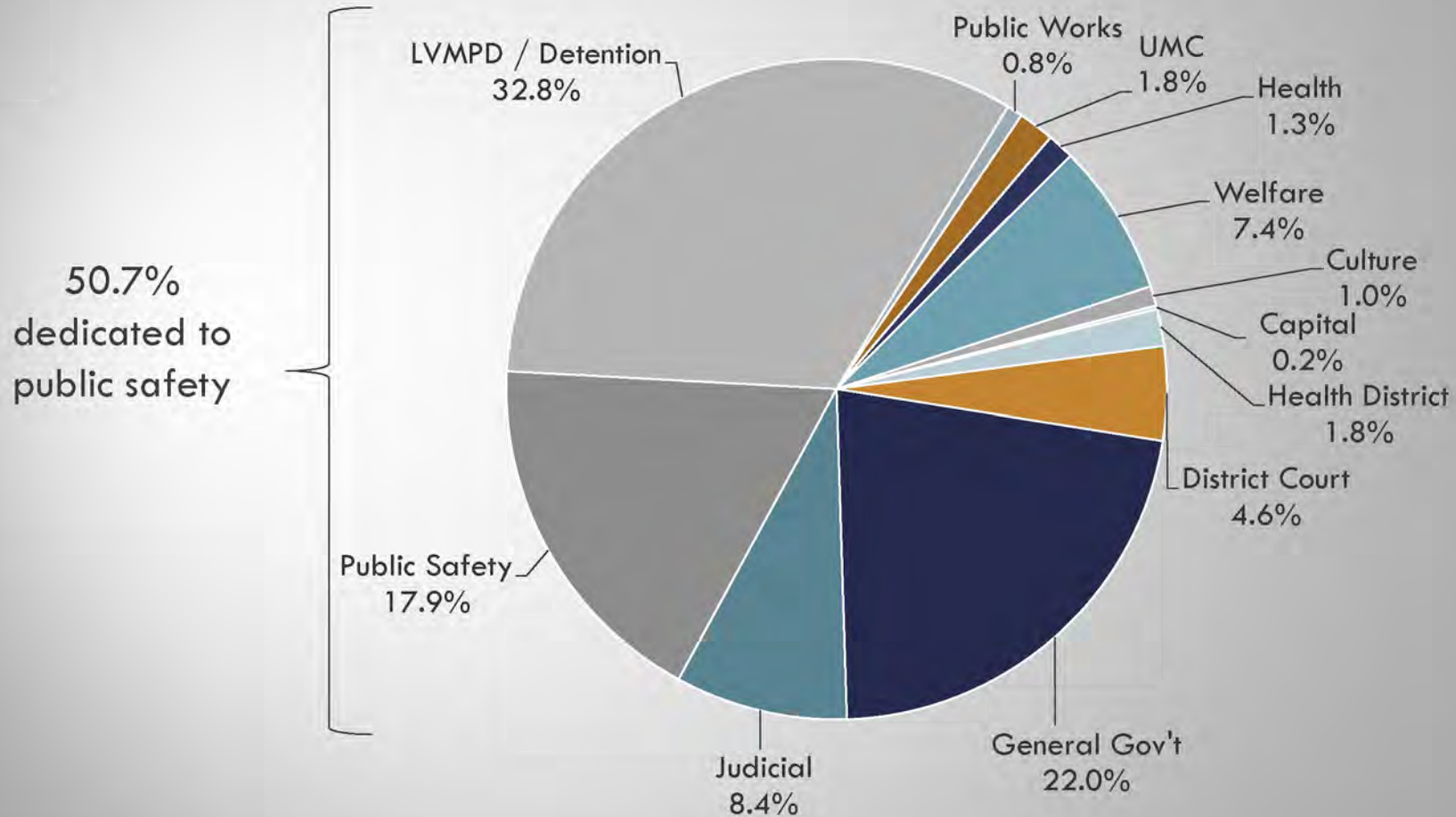
<sup>(2)</sup> Excludes non-recurring transfers in



# General Fund Expenditures

# FY 2023

## Budgeted General Fund Expenditures



*Excludes non-recurring expenditures*

**Total: \$1.759 Billion**

# FY 2023 General Fund Expenditures

(status quo) (In Millions)

	FY 2022 Budget	FY 2023 Budget	Increase/ (Decrease)	% Change
General Government	\$ 154.8	\$ 178.3	\$ 23.5	15.2%
Judicial	185.7	137.3	(48.4)	(26.1%)
Public Safety	264.5	314.2	49.7	18.8%
Public Works	12.8	13.6	0.8	6.2%
Health & Welfare	115.7	131.5	15.8	13.7%
Culture & Recreation	12.6	15.0	2.4	19.0%
Other General Expense <sup>(2)</sup>	159.2	265.3	106.1	66.6%
Transfers Out <sup>(1)</sup>	623.3	704.2	80.9	13.0%
<b>TOTAL</b>	<b>\$ 1,528.6</b>	<b>\$ 1,759.4</b>	<b>\$ 230.8</b>	<b>15.1%</b>

(1) Excludes non-recurring expenditures.

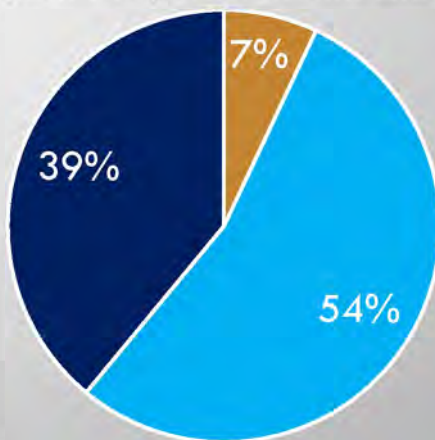
(2) Includes \$80M in costs for the Eighth Judicial District Court, previously reported in the Judicial function.

# Clark County, Nevada

## CARES Coronavirus Relief Funds

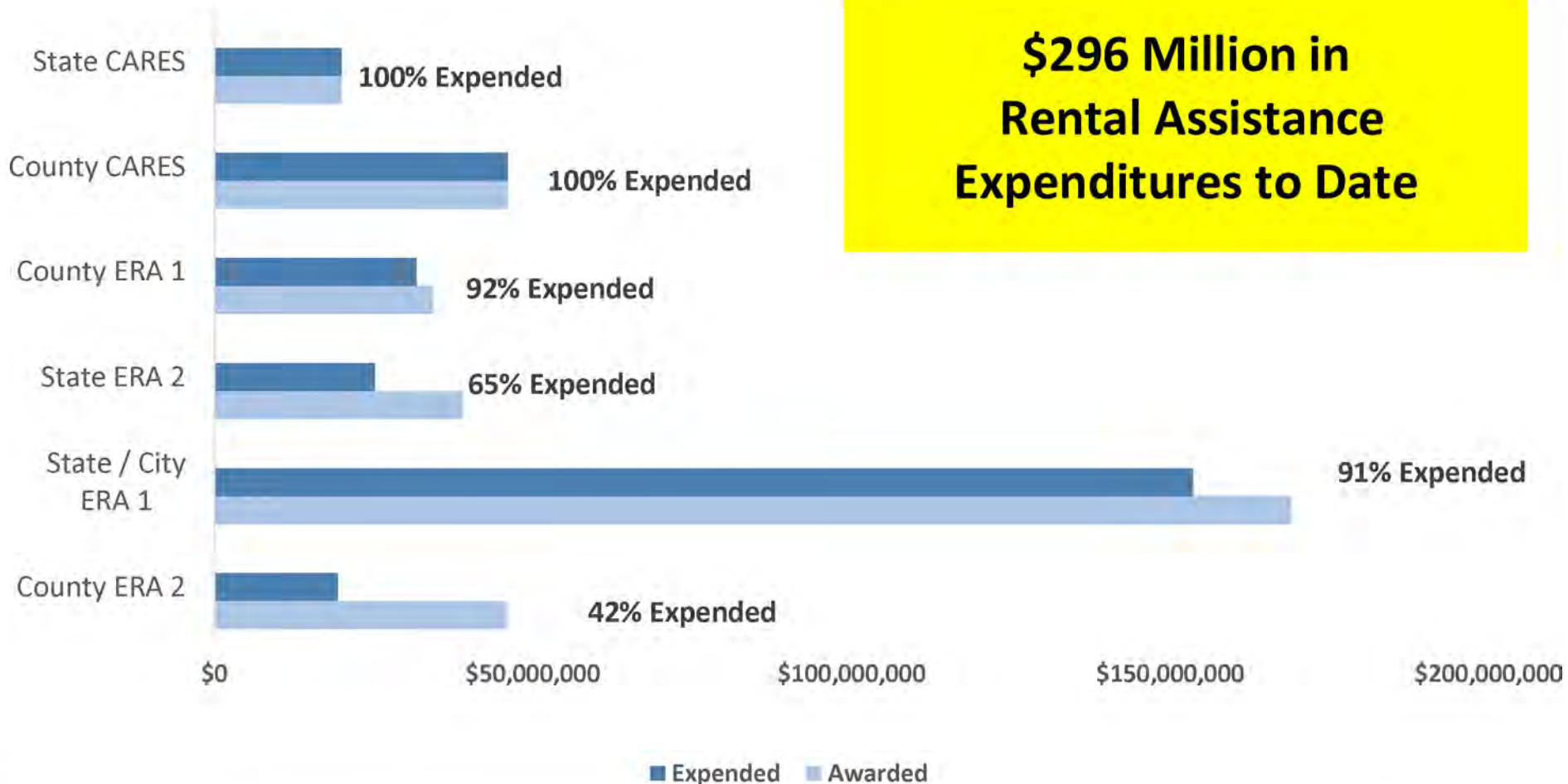
- All of the \$295 million in Coronavirus Relief Funds received by the County have been spent. Funds were allocated across the following categories:

- Clinics, hospitals, other direct medical expenses - \$19.3M
- Non-medical economic purposes - \$159.5M  
e.g. Food assistance, non-congregate shelter, eviction mitigation and rent and utility assistance.
- Public health infrastructure - \$116.2M  
e.g. COVID-19 testing and vaccines, PPE, Clark County Emergency Operations Center, emergency housing for COVID-19 isolation, payroll for public health and safety employees.



# Rental Assistance Funding

**\$296 Million in  
Rental Assistance  
Expenditures to Date**

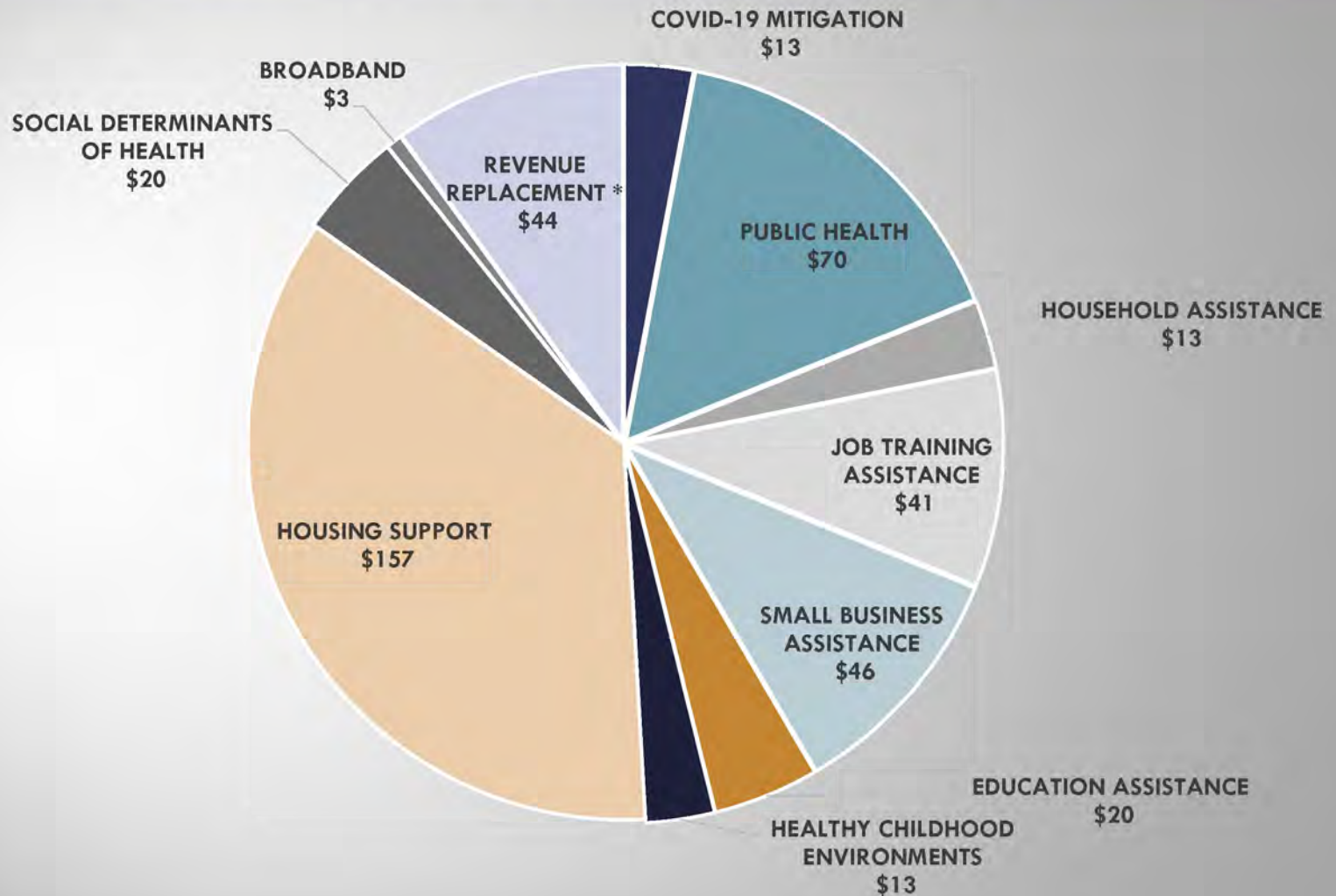




# ARPA State and Local Fiscal Recovery Funds

# Board of County Commissioners

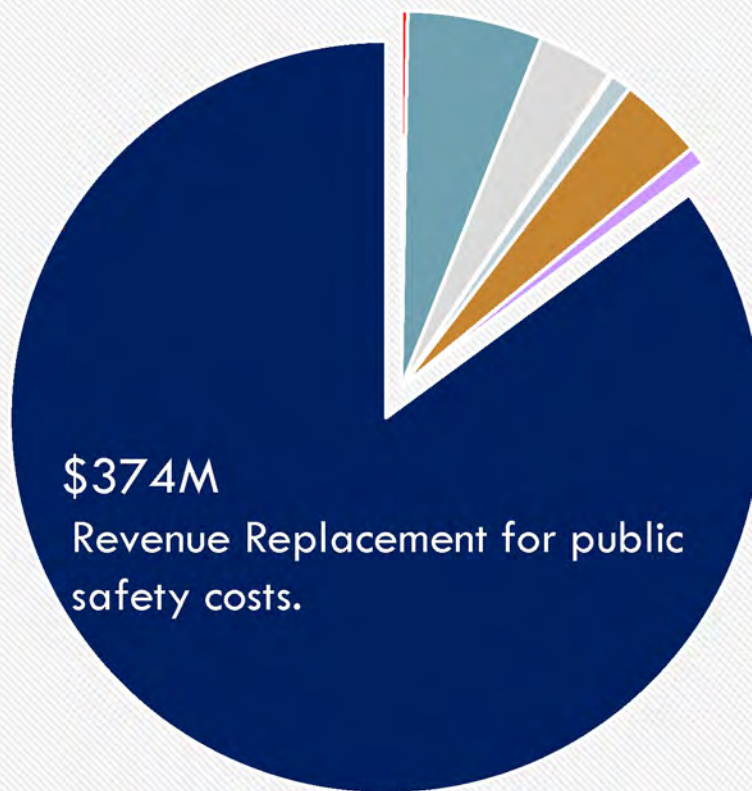
## Recommended Allocation of \$440M Award (in Millions)



\* Clark County Revenue Loss totaled \$677M through June 30, 2021.

# Clark County Obligations to Date

(in Millions)



**\$66M Obligated to Date**

- Covid Mitigation
- Public Health
- Household Assistance
- Healthy Childhood Environments
- Housing Support
- Social Determinants of Health
- Revenue Replacement

**Revenue replacement will generate a surplus in the County general fund. The surplus will be used to continue the County's original recovery plan efforts and will NOT be used to fund a rainy-day fund.**

# THREE PHASE APPROACH



Phase 1: Programs less than \$100,000 providing immediate assistance



Phase 2: Programs greater than \$100,000 providing immediate response and recovery services implemented within 90 days



Phase 3A & 3B: Programs and projects greater than \$100,000 providing long-term investments needed to respond and recover from the pandemic

# Clark County ARPA Award Status

PHASE	DESCRIPTION	NO. OF PROJECTS	AMOUNT (in millions)	FUNDING SOURCE	STATUS
Phase 1	< \$100K serving immediate needs	38	\$2.5	Revenue Replacement Surplus	Programs in progress
Phase 2 Non-Profit	> \$100K serving immediate needs	45	\$34	ARPA	Programs in progress
Phase 2 County Depts	> \$100K serving immediate needs	7	\$35	ARPA	Programs in progress
Phase 3A	Long-term recovery investments	250 Pre-Applications	\$1.9 Billion	Revenue Replacement Surplus	Final Applications due April 30, awards expected Summer 2022
Phase 3B	Affordable Housing	33 Pre-Applications	\$506M	Revenue Replacement Surplus	Final Applications provided early May, awards expected Fall 2022



## Community Housing Fund Programs

**\$140M from  
General Fund  
Revenue  
Replacement  
Surplus**

- I. Affordable and Workforce Housing Development Programs
  - i. Gap financing through loans and grants
  - ii. Pre-development, development, rehabilitation, and operations
  - iii. Target to specific income levels and populations
- II. Land Holdings
  - i. SNPLMA and County-owned parcels
  - ii. Land acquisition
- III. Land Trust Program
  - i. Community Land Trust Model
  - ii. Down payment assistance
  - iii. Affordable Home Ownership



## Questions?

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