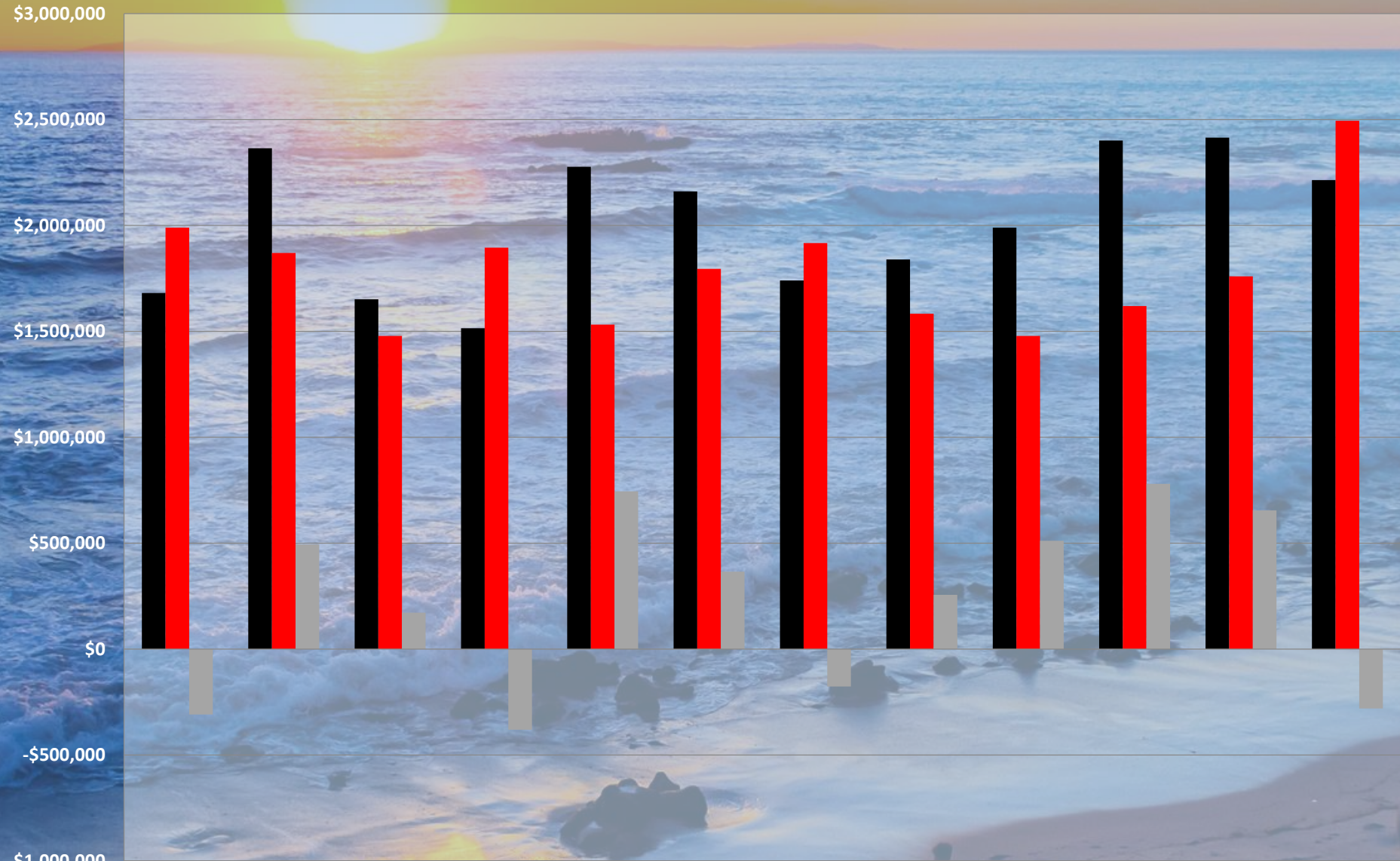




BUILDING ENTERPRISE FUND ADVISORY COMMITTEE

- September 27, 2017

Cashflow FY 16/17



	JULY	AUGUST	SEPT	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
■ REVENUE	\$1,681,711	\$2,365,036	\$1,651,326	\$1,514,582	\$2,277,116	\$2,161,149	\$1,740,980	\$1,839,914	\$1,989,763	\$2,400,835	\$2,414,925	\$2,214,167
■ EXPENSES	\$1,989,476	\$1,870,480	\$1,478,576	\$1,894,925	\$1,532,443	\$1,795,713	\$1,916,855	\$1,583,405	\$1,478,280	\$1,620,249	\$1,760,201	\$2,494,264
■ Monthly Variance	-\$307,765	\$494,556	\$172,751	-\$380,343	\$744,673	\$365,436	-\$175,875	\$256,509	\$511,483	\$780,586	\$654,724	-\$280,097

Current Financial Status and Fund Balance

	<u>Building</u>	<u>Fire Prevention</u>
FY 2017 Revenues	\$24.2 Mil	\$12.7 Mil
FY 2017 Expenses		
Salary & Benefits	\$18.4 Mil	\$ 9.0 Mil
Service\Supplies	\$ 3.0 Mil	\$ 1.1 Mil
Difference (Net Income/(Loss))	\$2.9 Mil	\$2.6 Mil
Est. Ending Fund Balance	\$27.8 Mil	\$6.4 Mil

Current Financial Status and Fund Balance

FY17 Revenue Breakdown

Building

Plan Review & Permit Fees

Residential

\$ 7.1 mil

29.3%

Commercial

\$14.6 mil

60.2%

Resident Inspector

\$ 216 K

<1%

Resort Inspection

\$ 140 K

<1%

Other

\$ 2.2 mil

9.0%

Current Financial Status and Fund Balance

FY17 Revenue Breakdown

Fire Prevention

Annual Renewable Permits	\$ 1.1 mil	8.8%
Temporary Permits	\$ 2.4 mil	18.9%
New Construction Permits	\$ 1.2 mil	9.8%
Other	\$ 2.4 mil	19.1%
Fire Service District Fund Transfer	\$ 5.5 mil	43.4%

9/15/2017

**CLARK COUNTY DEPARTMENT OF DEVELOPEMENT SERVICES
SUMMARY OF BUILDING PERMITS**

Month of August 2017

NEW PROJECTS

CLASSIFICATION
Single Family Residences
Townhouses
Condominiums
Duplex/Apartments
Hotels and Motels
Mobile Home Parks
Guest Houses
Amusement/Recreation Buildings
Churches/Other Religious Buildings
Industrial Buildings
Service Stations/Repair Garages/Commercial Parking
Stores/Other Mercantile Buildings
Miscellaneous Non-Residential Buildings
Hospitals/Other Institutions
Office/Bank/Professional Buildings
Public Service/Works/Utilities Buildings
Schools/Other Educational Buildings
Signs
Pools and Spas
Garages and Carports – Single Family Residential
Walls and Fences
Misc Structures Other than Buildings
Grading Permits
TOTAL: New Permits:

Month of August 2017		
UNITS	PERMITS	VALUATION
445	445	\$51,470,417
10	10	\$1,013,716
6	3	\$1,202,776
424	6	\$45,101,925
0	0	\$0
0	0	\$0
7	9	\$227,409
0	2	\$1,903,707
0	1	\$2,145,000
0	1	\$102,421
0	0	\$0
0	4	\$3,000,000
16	9	\$730,235
0	1	\$1,643,648
0	6	\$3,667,679
0	0	\$0
0	0	\$0
0	104	\$430,995
0	75	\$1,047,117
0	6	\$145,102
0	91	\$1,013,173
0	54	\$596,516
0	23	\$0
908	850	\$115,441,836

Month of August 2016		
UNITS	PERMITS	VALUATION
326	326	\$44,420,089
16	16	\$1,420,024
0	0	\$0
0	0	\$0
120	2	\$44,701,497
0	0	\$0
1	4	\$192,190
0	0	\$0
0	0	\$0
0	6	\$4,447,000
0	1	\$35,195,166
0	2	\$1,495,561
0	12	\$695,971
130	2	\$29,054,287
0	7	\$1,597,500
0	0	\$0
0	0	\$0
0	142	\$882,939
0	60	\$3,056,519
0	5	\$112,970
0	109	\$1,866,652
0	43	\$816,464
0	17	\$0
593	754	\$169,954,829

ADD, ALTER, REPAIR & COMPLETION PERMITS

CLASSIFICATION
Single Family Residences
Townhouses
Condominiums
Duplex/Apartments
Hotels and Motels
Mobile Home Parks
Guest Houses
Amusement/Recreation Buildings
Churches/Other Religious Buildings
Industrial Buildings
Service Stations/Repair Garages/Commercial Parking
Stores/Other Mercantile Buildings
Miscellaneous Non-Residential Buildings
Hospitals/Other Institutions
Office/Bank/Professional Buildings
Public Service/Works/Utilities Buildings
Schools/Other Educational Buildings
Signs
Pools and Spas
Garages and Carports – Single Family Residential
Walls and Fences
Misc Structures Other than Buildings
TOTAL: New Permits:

Month of August 2017		
UNITS	PERMITS	VALUATION
0	205	\$2,419,907
0	2	\$86,500
0	20	\$270,720
0	22	\$458,394
0	45	\$23,043,138
0	10	\$0
0	0	\$0
0	3	\$1,982,328
0	1	\$4,000
0	4	\$3,596,633
0	2	\$114,743
0	81	\$15,384,875
0	0	\$0
12	2	\$1,877,950
0	70	\$11,870,912
0	0	\$0
0	0	\$0
0	15	\$412,379
0	0	\$0
0	2	\$4,100
0	0	\$0
0	33	\$1,616,957
12	517	\$63,143,536

Month of August 2016		
UNITS	PERMITS	VALUATION
0	190	\$1,894,388
0	0	\$0
0	38	\$2,128,105
0	18	\$186,275
0	29	\$32,394,201
0	15	\$13,501
0	0	\$0
0	4	\$133,435
0	2	\$270,906
0	4	\$2,043,750
0	1	\$57,486
0	85	\$10,034,827
0	0	\$0
0	2	\$423,480
0	65	\$29,070,449
0	3	\$515,315
0	0	\$0
0	14	\$21,878
0	0	\$0
0	2	\$17,500
0	0	\$0
0	48	\$9,168,234
0	520	\$88,373,730

NEW PROJECTS YEAR TO DATE

CLASSIFICATION
Single Family Residences
Townhouses
Condominiums
Duplex/Apartments
Hotels and Motels
Mobile Home Parks
Guest Houses
Amusement/Recreation Buildings
Churches/Other Religious Buildings
Industrial Buildings
Service Stations/Repair Garages/Commercial Parking
Stores/Other Mercantile Buildings
Miscellaneous Non-Residential Buildings
Hospitals/Other Institutions
Office/Bank/Professional Buildings
Public Service/Works/Utilities Buildings
Schools/Other Educational Buildings
Signs
Pools and Spas
Garages and Carports – Single Family Residential
Walls and Fences
Misc Structures Other than Buildings
Grading Permits
TOTAL: New Permits:

Year to Date 2017		
UNITS	PERMITS	VALUATION
3238	3238	\$413,710,949
52	52	\$4,903,911
183	41	\$30,757,404
1326	20	\$137,083,891
342	3	\$29,174,000
0	0	\$0
16	46	\$2,107,188
0	6	\$8,321,841
0	2	\$10,145,000
0	21	\$38,232,941
0	3	\$7,466,208
0	29	\$32,709,939
16	74	\$10,657,875
130	3	\$41,721,817
0	20	\$71,771,946
0	1	\$20,514,903
0	2	\$8,125,000
0	890	\$4,692,518
0	678	\$10,599,476
0	62	\$2,026,446
0	887	\$15,536,736
0	329	\$4,623,768
0	157	\$0
5303	6564	\$904,883,757

Year to Date 2016		
UNITS	PERMITS	VALUATION
2779	2779	\$358,903,734
54	54	\$4,442,322
39	13	\$2,679,550
1225	70	\$82,028,322
278	3	\$60,681,483
0	0	\$0
18	43	\$1,613,925
0	10	\$18,931,942
0	1	\$3,100,000
0	19	\$31,237,287
0	2	\$37,875,166
0	28	\$89,952,139
0	77	\$7,133,370
130	5	\$38,893,227
0	28	\$68,769,555
0	0	\$0
0	1	\$3,868,000
0	972	\$7,103,735
0	689	\$14,953,466
9	59	\$1,886,659
1	946	\$14,106,148
1	295	\$4,684,905
0	125	\$0
4534	6219	\$852,844,935

ADD, ALTER, REPAIR & COMPLETION PERMITS YEAR TO DATE

CLASSIFICATION
Single Family Residences
Townhouses
Condominiums
Duplex/Apartments
Hotels and Motels
Mobile Home Parks
Guest Houses
Amusement/Recreation Buildings
Churches/Other Religious Buildings
Industrial Buildings
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Public Service/Works/Utilities Buildings
Schools/Other Educational Buildings
Signs
Pools and Spas
Garages and Carports – Single Family Residential
Walls and Fences
Misc Structures Other than Buildings
TOTAL: New Permits:

Year to Date 2017		
UNITS	PERMITS	VALUATION
0	1524	\$13,493,202
0	9	\$178,888
0	120	\$2,880,821
197	131	\$10,187,311
0	250	\$365,044,599
0	80	\$42,677
0	0	\$0
0	17	\$14,027,814
0	5	\$201,500
0	40	\$8,661,340
0	12	\$766,543
0	544	\$115,611,361
0	0	\$0
12	12	\$12,921,985
0	490	\$106,149,290
0	13	\$1,980,816
0	5	\$988,124
0	68	\$650,504
0	1	\$5,900
0	17	\$358,469
0	0	\$0
0	239	\$46,394,503
209	3577	\$700,545,647

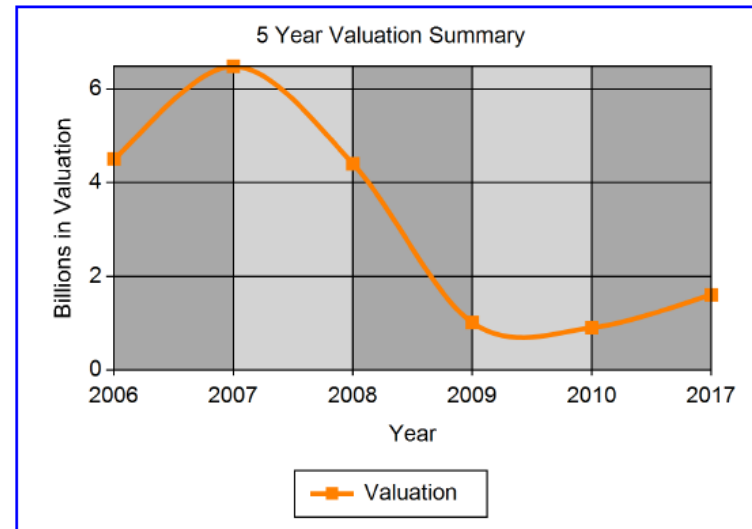
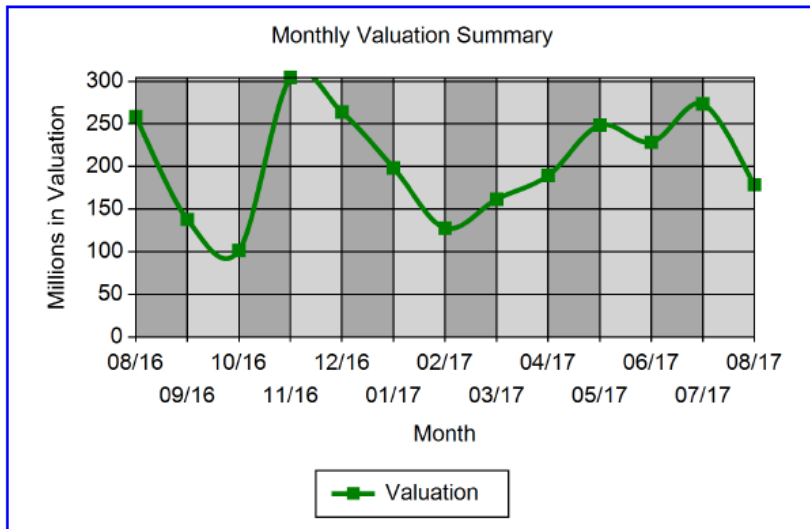
Year to Date 2016		
UNITS	PERMITS	VALUATION
0	1467	\$15,049,917
5	19	\$597,441
0	209	\$10,506,696
125	270	\$11,618,145
0	263	\$186,330,178
0	104	\$43,681
0	1	\$1,500
0	18	\$42,385,490
0	14	\$5,621,322
0	47	\$15,317,456
0	18	\$1,555,783
0	609	\$142,826,953
0	0	\$0
0	14	\$8,174,837
0	455	\$100,163,012
0	17	\$78,300,721
0	7	\$515,824
0	117	\$174,700
0	1	\$42,000
0	10	\$99,176
0	0	\$0
0	321	\$27,144,146
130	3981	\$646,468,978

TOTAL PROJECTS SUMMARY

Category
Single Family Dwellings
Condo and Townhouses
Multifamily
Hotels and Motels
Commercial
All Others
TOTAL NEW PROJECTS:
ADD, ALTER, REPAIR PROJECTS:
MONTHLY TOTAL:
YEAR TO DATE TOTAL:

Year to Date 2017		
UNITS	PERMITS	VALUATION
3238	3238	\$413,710,949
235	93	\$35,661,315
1326	20	\$137,083,891
342	3	\$29,174,000
162	1426	\$261,090,944
16	2720	\$34,962,364
5319	7500	\$911,683,463
12	517	\$63,143,536
920	1367	\$178,585,372
5512	10141	\$1,605,429,404

Year to Date 2016		
UNITS	PERMITS	VALUATION
2779	2779	\$358,903,734
93	67	\$7,121,872
1225	70	\$82,028,322
278	3	\$60,681,483
149	1481	\$313,163,251
28	2834	\$39,663,933
4552	7234	\$861,562,595
4534	6219	\$852,844,935
593	1274	\$258,328,559
4664	10200	\$1,499,313,913



PROJECTS OVER ONE MILLION DOLLARS IN VALUATION:

ELYSIAN @ FLAMINGO ELYSIAN @ FLAMINGO	\$41,000,000
SUMMERLIN CENTER EAST VLG 13 THHC V13 OFFICE	\$21,930,000
PALAZZO HOTEL CASINO CASINO FLOOR	\$11,857,000
LUXOR HOTEL CASINO LUXOR	\$4,679,754
GB SCIENCES GB SCIENCES	\$3,000,000
PALAZZO HOTEL CASINO BACCARAT HIGH LIMIT	\$2,805,000
RAINBOW SUNSET PAVILION BOYD GAMING CORPORATION	\$2,790,496
COSMOPOLITAN OF LAS VEGAS EAST TOWER	\$2,498,100
SHEPARD OF THE HILLS CHURCH SHEPARD OF THE HILLS	\$2,145,000
CRYSTALS AT CITY CENTER HERMES/EXPRESS	\$2,000,000
LUTHERAN SOCIAL SERVICES OF NV	\$1,952,929
BOYS AND GIRLS CLUB BOYS AND GIRLS CLUB	\$1,868,707
M G M GRAND HOTEL CASINO CONVENTION CENTER	\$1,675,828
DESERT PARKWAY BEHAVIORAL HLTH OUTPATIENT BUILDING	\$1,643,648
CIMARRON COURTYARD CIMARRON COURTYARD	\$1,550,000
PALMS HOTEL & CASINO CASINO VESTIBULES	\$1,500,000
PALAZZO HOTEL CASINO CASINO FLOOR BAR	\$1,485,000
DOWNTOWN SUMMERLIN BASSETT LAS VEGAS	\$1,400,000
PALAZZO CASINO RESORT CORNER BAR	\$1,383,000
BARTSAS APARTMENTS BLDG 2 BARTSAS APARTMENTS	\$1,246,652
BARTSAS APARTMENTS BLDG 4 BARTSAS APARTMENTS	\$1,246,652
BOULEVARD MALL KING PUTT	\$1,125,327
S P C A SPCA	\$1,100,000
TERRIBLE HERBST TERRIBLE HERBST	\$1,100,000

CAPITAL IMPROVEMENTS

➤ Tenant Improvement: Office Tenant Improvements

- Begin construction: November 2017
- Estimated completion date: January 2018
- Estimated costs:
 - Design \$ 48,766
 - Construction \$177,653
 - RPM Fee \$ 15,000
 - Total \$241,419

➤ Audio Visual and Public Address

- Estimated start: December 2017
- Estimated completion: May 2018
- Estimated cost:
 - Design \$ 37,391
 - Construction \$626,500
 - RPM Fee \$ 30,000
 - Total \$693,891

CAPITAL IMPROVEMENTS

➤ Parking Lot Improvements (Shade structure and solar array deleted)

- Begin construction: January 2018
- Estimated completion date: May 2018
- Deletion of Shade Structure and Solar array (\$558,738)
- Revised Estimated costs:

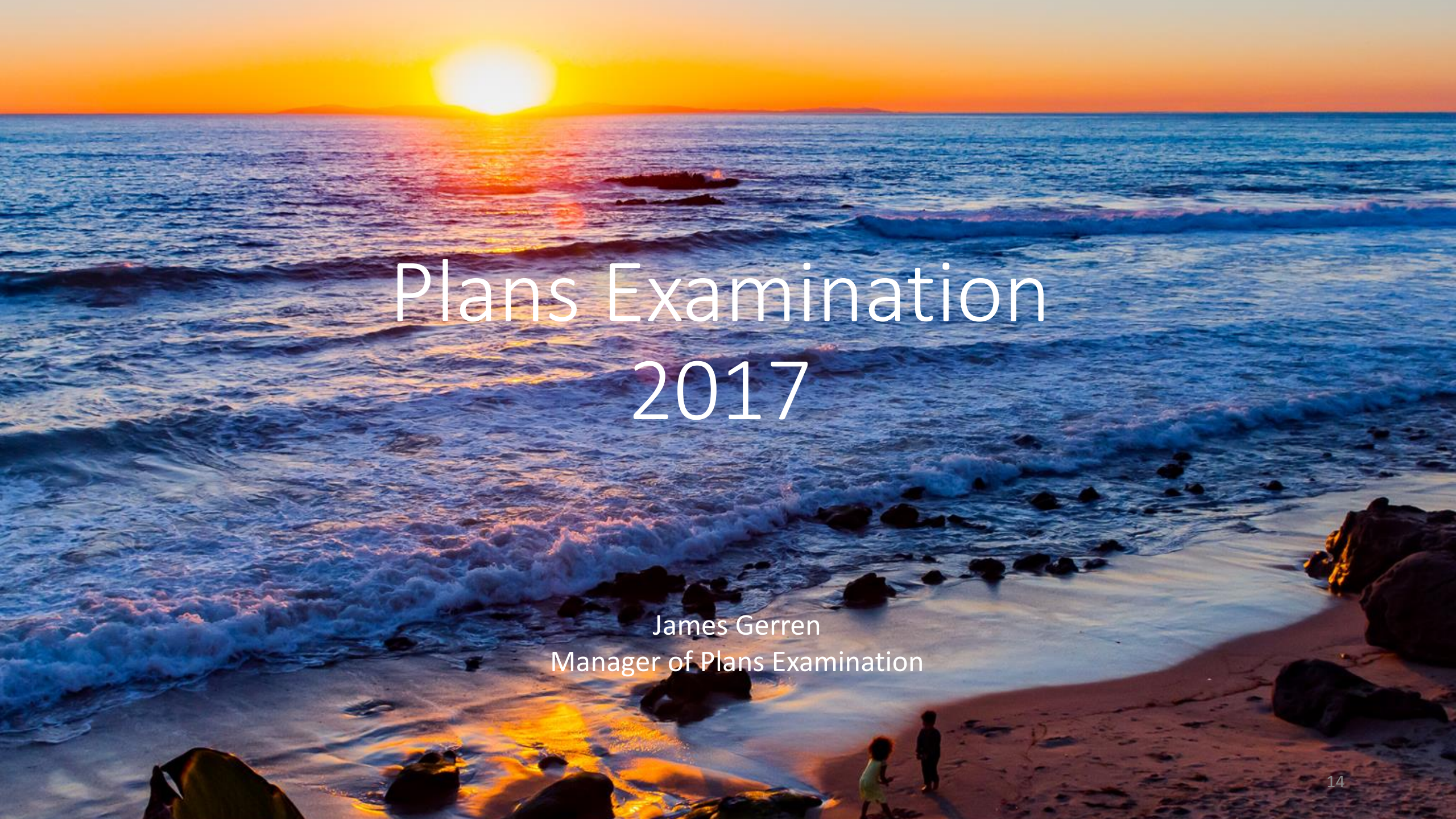
• Design	\$193,078
• Construction	\$174,653
• RPM Fee	<u>\$ 30,000</u>
• Total	\$415,266

➤ Monument Signage Modifications to include Fire Prevention.

- Estimated completion: TBD
- Estimated cost: \$35,386.

➤ Installing Three-Flagpole at Building Entrance

- Approved by Space Planning.
- D&C developing design & estimates



Plans Examination 2017

James Gerren
Manager of Plans Examination

Plan Review Timeliness

August 2017

	Number of Plans Reviewed	Review Time Goal	% Goal Achieved
Complex/Phased Projects	12	42 days	100%
Commercial Projects	301	21 days	96%
Minor Commercial Projects	445	14 days	92%
Residential Projects	270	14 days	85%
Plan Revisions	551	10 days	92%

Plan Review Queue

September 2017

	Oldest in Queue	Plans Pending In Queue	Revisions Pending In Queue
Complex/Phased Projects	19	5	1
Commercial Projects	20	93	20
Minor Commercial Projects	13	99	4
Residential Projects	18	<u>121</u>	<u>15</u>
Totals		318	40



Fire Prevention 2017

Girard Page
Fire Marshal

Executive Summary

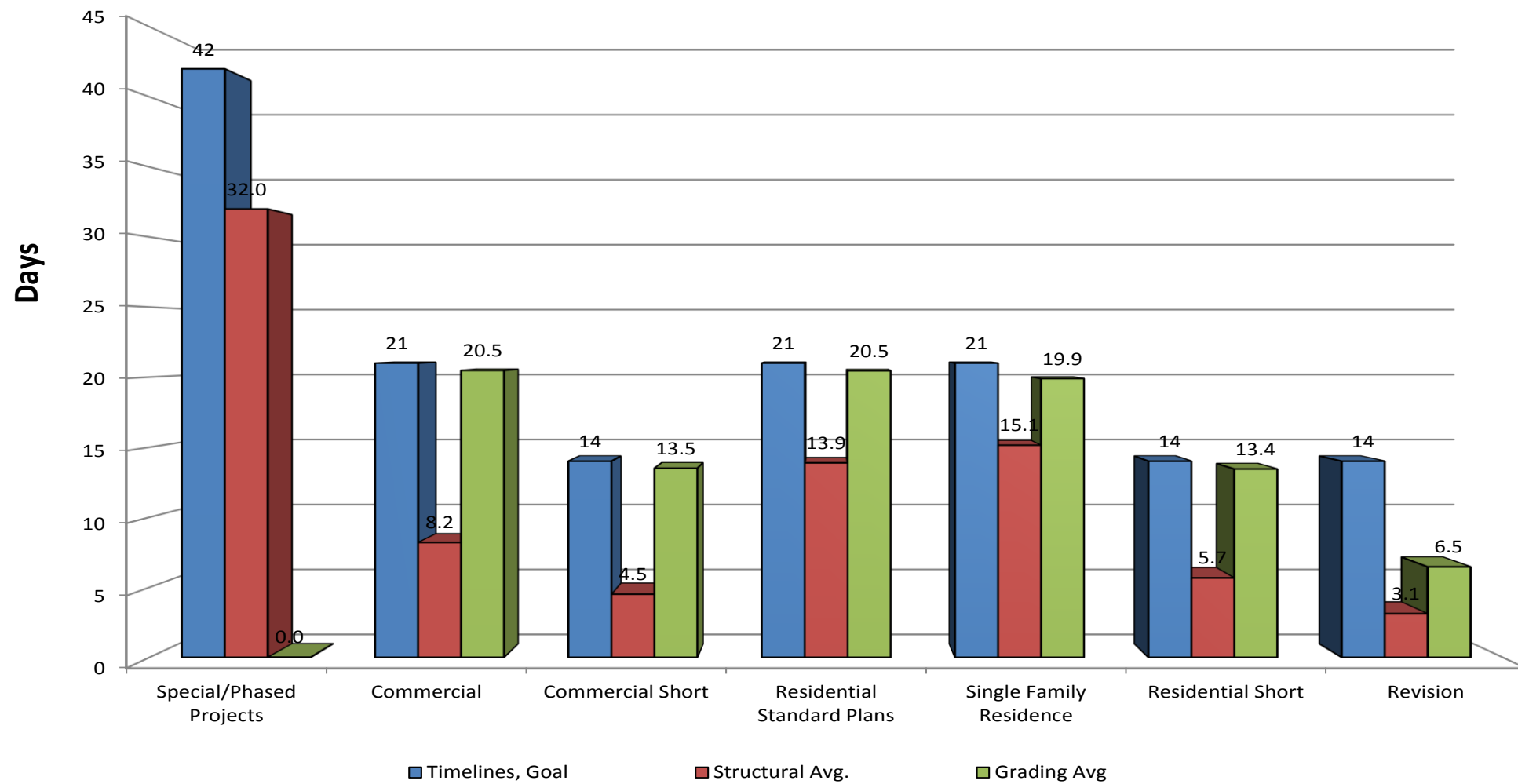
	August 2016	August 2017	August 2016-2017 %	2017 YTD
Permitted Work Inspections				
Completed Inspections	4,576	4,913	7.4%	32,227
% of Inspections Accomplished	88%	91%	3.4%	
Temporary Event Inspections				
Completed Inspections	560	570	1.8%	4,930
% of Inspections Accomplished	90%	92%	2.2%	
Plan Reviews				
Completed Plan Reviews	1,344	1430	6.4%	10,758
% of Plans Returned to Customer for corrections	15%	19%	2.7%	
Temporary Events				
Temporary Event Plans	487	573	1.8%	4,703
% of Temporary Event Plans	15%	19%	2.6%	
Construction Plans				
FIRE PROTECTION SYSTEMS				
Fire Alarm Systems	274	224	- 1.8%	1,509
Automatic Sprinkler Systems	171	188	9.9%	2,126
Other Systems	52	48	- 7.7%	330
CIVIL IMPROVEMENT PLANS				
Civil Improvement Plans	129	140	8.5%	902
Total	626	600	-4.2%	4,867



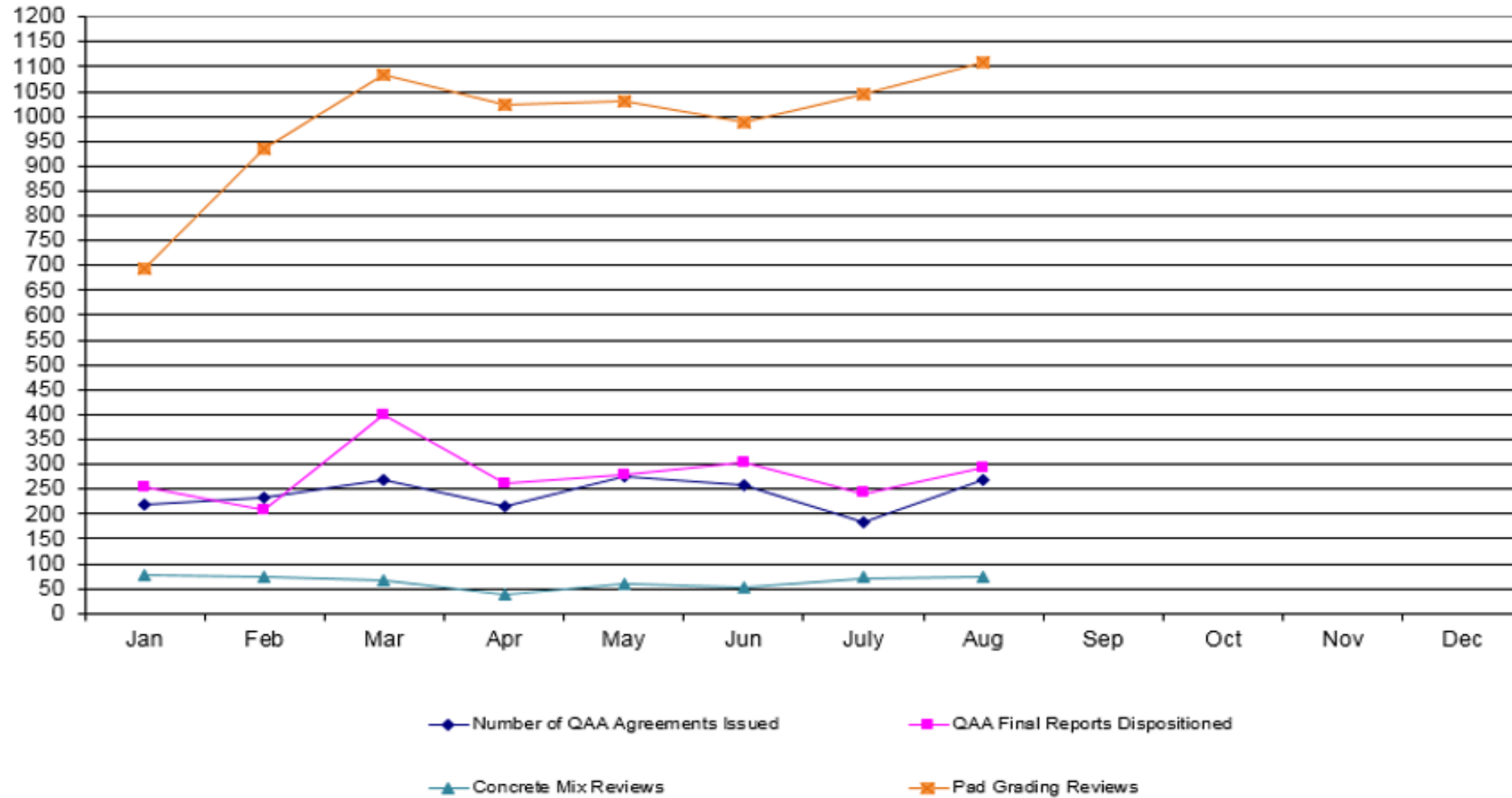
Engineering 2017

Dave Durkee
Principle Engineering

August 2017 Engineering Division Plan Review Timelines

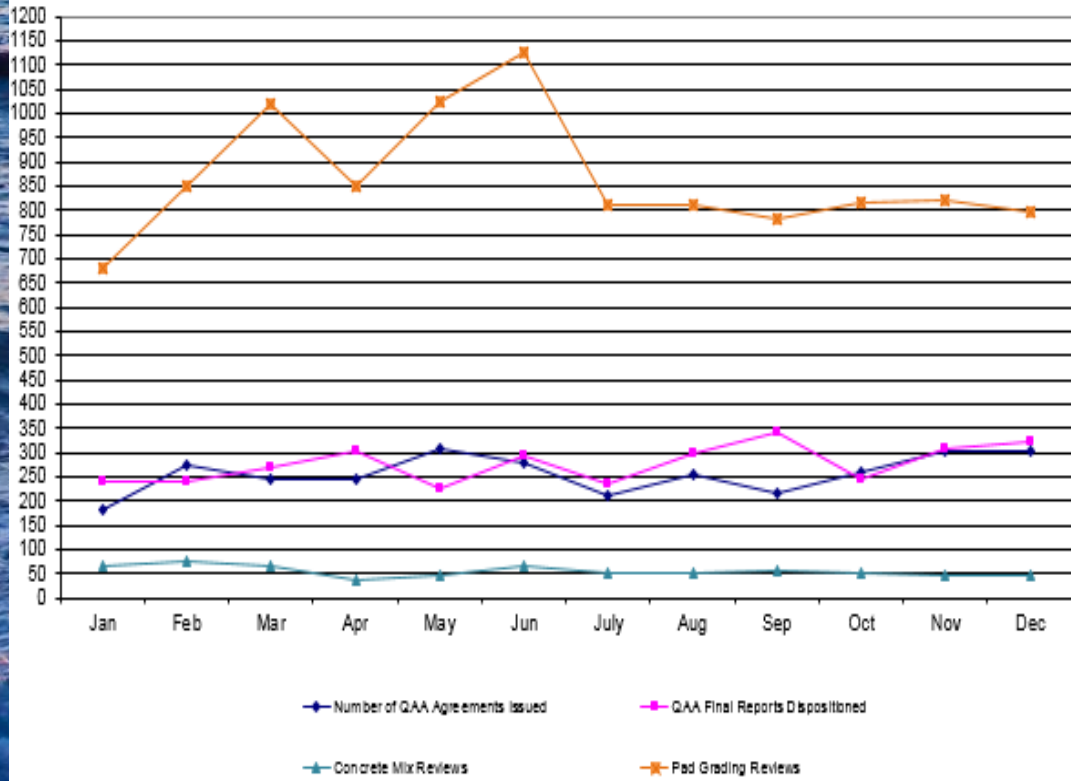


2017 QAA Agreements & Final Reports, Concrete Mix & Pad Grading Reviews

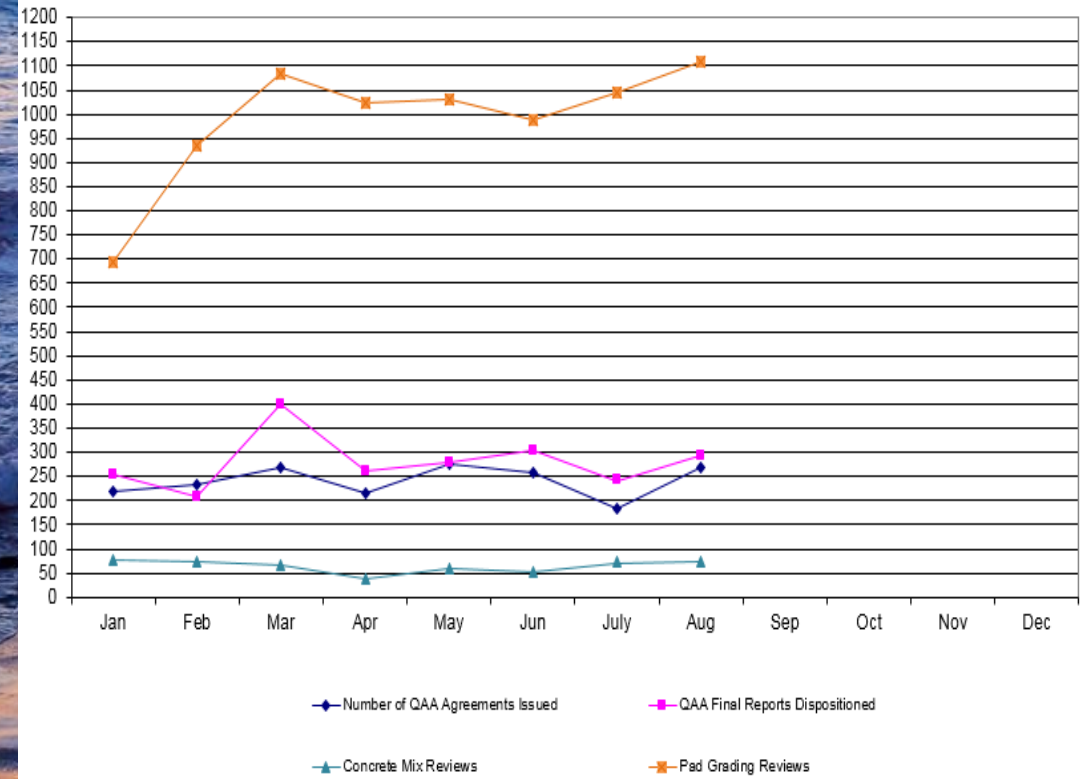


COMPARISON

2016 QAA Agreements & Final Reports, Concrete Mix & Pad Grading Reviews



2017 QAA Agreements & Final Reports, Concrete Mix & Pad Grading Reviews





Inspections 2017

Brenda Thompson
Manager of Inspections

Inspections Statistics

August 2017

	Commercial	Residential	Total	July-Aug 17 %
Total Inspections	7,216	19,764	26,980	1.9%
<hr/>				
Average Daily Inspections				1,173
Average Completed Inspections per day per Inspector				46
Average Daily Manpower				26
Number of Second Opinion Inspections				151
Commercial: Percent of Total Inspections Completed				27%
Residential: Percent of Total Inspections Completed				73%



Administrative Code Enforcement Team 2017

Sam Palmer
Assistant Director

ACET Statistics

Year to date 2017

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Case Origination	2,099	2,114	1,137
Cases Closed	2,164	2,022	1,184
Current Open Cases			525



Human Resources 2017

Carolyn Ideker
Manager of Information Technology

ACTIVE RECRUITMENTS

- Senior Management Analyst
- Departmental Systems Technician
- Records Technician
- Senior Building Inspector (2)
- Supervising Building Inspector (offer made, in background check in process)
- Building Inspector I/II (4)
- Manager of Engineering
- Assistant Manager of Plans Exam
- Building Plans Examiner Specialist (4)
- Fire Protection Engineer
- Building Permit Specialist (2) (One offer made-in, background check in process)
- Fire Department Protection Engineer (Fire Prevention)

Total No. of Vacancies	Building	39	Fire Prevention	2
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Accela Update 2017

Carolyn Ideker
Manager of Information Technology

A sunset over the ocean with a semi-transparent text box overlay. The sun is low on the horizon, casting a warm glow over the water. The text box is positioned in the upper left quadrant of the image.

ACCELA UPDATE

- **Go-Live scheduled for September, 2017 was delayed**
- **New Go-Live date - TBD**
- **New date will allow for 1 month for industry notice/training**
- **Conversion from Naviline (25-year old system)**
- **Internal Testing and Training in Process**



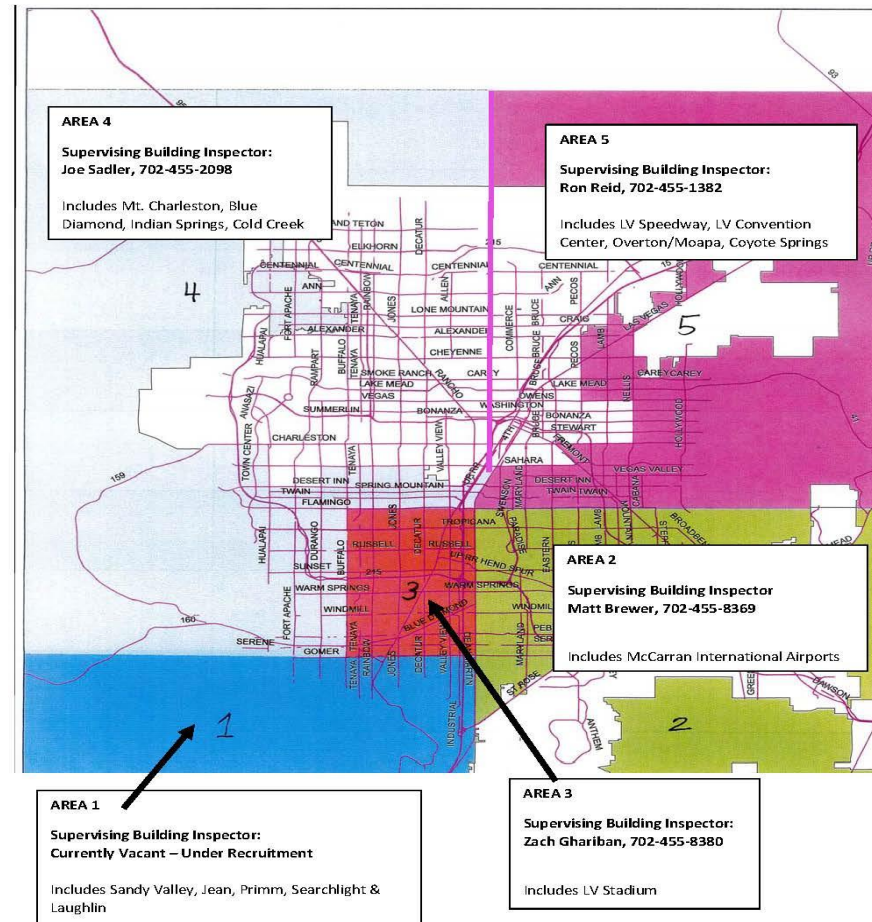
Department Update 2017

Department Update

- **Customer Service Counter**
- **Review of our Policies & Procedures, Guideline, How-to documents and Directives**
- **Culture Refocus**
- **Building Inspection Realignment**
 - **Adding an additional inspection team**
 - **Reapportioned the Inspection Areas**
 - **Restructured ACET**

Department Update

CCDBFP Building Inspection Areas





Economic Outlook 2017