

Building and Safety Department

Strategic Business Plan Fiscal Year 2011

CITY VISION

A world-class, vibrant, affordable, economically and ethnically diverse, progressive city where citizens feel safe, enjoy their neighborhoods and access their city government.

CITY MISSION

To provide residents, visitors, and the business community with the highest quality municipal services in an efficient, courteous manner and to enhance the quality of life through planning and visionary leadership.

DEPARTMENT MISSION

The mission of the Building and Safety Department is to provide Building Plan Review, permit and inspection services to the citizens of Las Vegas and the development and construction industry so they can live and work in a safely built environment.

ISSUE STATEMENTS

1. The continued use of a fee structure that fails to adequately address direct and indirect costs of doing business, will, if not addressed, fails to produce a revenue stream that support the required level of services.
2. The cost of doing business has increased while revenues decreased, which if not addressed, will result in staffing constraints that reduce our ability to facilitate the development of the community at the pace, quality, and safety they desire.
3. The continued lack of understanding of the role and funding of Building and Safety among the community, elected officials and CLV staff causes a negative perception of Building and Safety which, if not addressed will:
 - Increase the circumvention of the permit system
 - Increase complaints from citizens and developers to elected officials and city management
 - Increase life safety issues in building
4. The loss of institutional knowledge due to the aging workforce, if not addressed, will result in a lack of qualified employees to promote, loss of public confidence, untimely response to code issues and an overall reduction in the level of code compliance.
5. A reduction in staff has led to increased work demands on the remaining staff, which, if not addressed will result in:
 - Employees working outside their area of experience
 - Diminished quality of services provided
 - Increased likelihood of errors and increased costs
 - Delays and increased cost for customers
6. The continued lack of implementing and using available technologies, if not addressed will result in on-going:
 - Increases in customer costs and time
 - Increased frustration due to delays in receiving information

STRATEGIC RESULTS

1. By 2014 Building and Safety will be financially sound based on equitable fees as evidenced:
 - Building and Safety reserves will equal 50% of annual operating costs
 - Fees will cover the total costs of the specific service including plans checks, permits and inspections.
 - Reasonable fees as “benchmark” for future fee structure reviews to ensure their ability to cover total costs of operations.

2. By 2014 the Department of Building and Safety will deliver excellent customer service as indicated by:
 - 90% of front counter wait time at each station will be 20 minutes or less
 - 80% of residential and commercial plans check initial review will be completed by Building and Safety staff within an average of 10 days.
 - 97% of plans examiners are audited quarterly
 - 97% of inspectors are audited quarterly
 - 90% of audits for plans examiners and inspectors with no repeat findings of the same nature.

3. By 2014 Las Vegas citizens will have an improved appreciation of the role of the Building and Safety Department as indicated by:
 - 80% said they were satisfied or very satisfied with the way they were treated by the Building and Safety staff
 - 80% said they valued the benefit received as part of the permitting process
 - 80% said they were satisfied or very satisfied with the information they received from the field inspections

4. By 2014 City of Las Vegas elected officials, management and employees will have an improved understanding of the function and role of the Building and Safety department as evidenced by:
 - 90% attendees of Building and Safety orientation who respond they have a clear or very clear understanding of the function and role of Building and Safety on post orientation survey.

5. By 2014 Building and Safety will improve customer service through use of technology as evidenced by:
 - 90% of inspection results will be available on-line to the customer within 1 hour of inspection

DEPARTMENT ORGANIZATION

1. Administrative Line of Business
 - 1.1. Management & Planning Administration Program..... B11000
 - 1.2. Personnel Resources Program..... B12000
 - 1.3. Financial Management Program..... B13000
 - 1.4. Closed Program
 - 1.5. Closed Program
 - 1.6. Closed Program

2. Inspections Line of Business
 - 2.1. Building & Safety Inspections Program.....B21000, B22000, B23000
 - 2.2. Closed Program (*measures included in Inspections Program*)
 - 2.3. Closed Program (*measures included in Inspections Program*)

3. Permits Line of Business
 - 3.1. Plans Examination Program..... B31000
 - 3.2. Information, Submittal and Over the Counter Permit Program..... B32000

4. Operational Support Line of Business
 - 4.1. Development Services Cashiers Program..... B41000

LINES OF BUSINESS

Administrative Line of Business

(Fiscally Sound Government)

Purpose Statement The mission of Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

Key Results

- Key result measures achieving target for the reporting period
- ALOB expenditures to total department operating expenditures
- 90% of department employee performance evaluations completed by the due date
- 27.5 sick/FMLA/unpaid leave hours used per employee per quarter
- 60% of employees attending 5+ hours of CLV training per year
- 95% of purchase transactions have a purchase order or release date that is before the invoice date
- 2% or less of timecards are unsigned
- 90% of department revenues and expenditures are aligned to the SBP
- 97% of the total costs of the plans checks, permits and inspections will be covered by our fees.

Inspections Line of Business

(Safe City)

Purpose Statement The purpose of the Inspections Line of Business is to provide investigation, inspection, and quality assurance services to the general public and construction industry so they can have timely, accurate inspections for code compliance.

Key Results

- 97% inspections completed within the next business day
- 90% inspection results available on-line to the customer within 1 hour of inspection

Permits Line of Business

(Safe City)

Purpose Statement The purpose of the Permits Line of Business is to provide plans check and permitting service to citizens, builders and the design community so they can acquire the necessary entitlements in a timely manner to proceed with construction.

Key Results

- 80% plans check initial review completed by Building and Safety staff within an average of 10 days
 - Residential plans
 - Commercial plans
 - Multi-family plans
- 90% of wait time to see a technician will be 20 minutes or less
- 90% of plans are reviewed for pricing and completed by Technicians within an average of 2 Days or less

Operational Support Line of Business (Fiscally Sound Government)

Purpose Statement The purpose of the Operational Support Line of Business is to provide cashiering services to the general public so they can conduct financial transactions in a timely manner.

- Key Results**
- 90% customer transactions will be completed in 10 minutes or less
 - 90% of customers will wait 20 minutes or less
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PROGRAMS

1. Administrative Line of Business

Purpose Statement The mission of Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.1 Management & Planning Administration Program

B11000

Program Purpose Statement The purpose of the Management and Planning Administration Program is to provide strategic business planning, budget preparation, policy/procedure support and interagency collaboration services to city staff and external entities, so they can ensure department strategic results are achieved.

Program Services

- Executive Reports (City Manager Reports, City Council Reports, Ad Hoc Reports, Special Project Reports, and Performance Reports)
- Compliance Reviews (Contracts, including Memorandums of Understanding, etc.,)
- Ordinances, and Resolutions
- Emergency Plans and Exercises
- Citizen Reports
- Meeting Minutes
- Special Projects
- Plans: (Master, Department Strategic Business, Budget, and Continuity of Operations)
- Policies & Procedures
- Presentations
- Agenda Items / Packets
- Audit of Operations Responses
- Interagency collaborations
- Special Events
- Speaking Engagements
- Citizen Customer Services
- Advertisements
- Staff meetings
- Agenda Postings

Family of Measures

Results

1. Key result measures achieving target for the reporting period (**key**) (KRM's achieving target/KRM's that have a value for the reporting period)
2. 19% of the Department budget will be ALOB expenditures (\$ of Administrative Line of Business Expenditures divided by \$ of total Department expenditures) (**key**)
3. 100% of key result measures not achieving target for the reporting period have a response submitted by the department

Outputs

1. Key result measures achieving targets for the reporting period
2. Administrative Line of Business Expenditures

Demands

1. Administrative Line of Business Expenditures budgeted

Efficiencies

1. Administrative Line of Business Expenditure per employee

Program Manager(s)

- Chris Knight

Program Budget

\$990,950

1. Administrative Line of Business

Purpose Statement The mission of Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.2 Personnel Resources Program

B12000

Program Purpose Statement The purpose of the Personnel Resources Program is to provide salary, training and management services to department employees, so they can hire and retain a quality workforce.

Program Services

- Department Recruitment & Selection
- Department Personnel Records
- Department Employee Training Sessions
- Department Employee Performance Evaluations
- Department Employee Development Consultations/Sessions
- Department Discipline & Grievance Hearings
- Department Time Cards

Family of Measures

Results

1. 90% of department employee performance evaluations completed by the due date **(key)**
2. 27.5 sick/FMLA/unpaid leave hours used per employee per quarter **(key)**
3. 60% of employees attending 5+ hours of CLV training per year **(key)**

Outputs

1. Department employee performance evaluations completed by the due date
2. Department sick/FMLA/unpaid leave hours used per quarter
3. Department employees who attended 5+ hours of CLV training per year

Demands

1. Department sick/FMLA/unpaid leave hours anticipated to be used per quarter

Efficiencies

1. Personnel Resources Program expenditure per department employee

Program Manager(s)

- Yolanda Palomo
- Carmel Viado

Program Budget \$402,942

1. Administrative Line of Business

Purpose Statement The mission of Administrative Line of Business is to provide fiscal, consultation and personnel services to city staff, so they can effectively manage human and material resources.

1.3 Financial Management Program

B13000

Program Purpose Statement The purpose of the Financial Management Program is to provide administrative support services to city management and staff, so they can receive financial tools needed to meet department program measures.

Program Services

- Contract Development and Administration Consultations (including Memorandums of Understanding, multi-agency agreements, etc.)
- Financial Reports
- Financial Projections
- Payment Authorizations
- Purchasing Requests
 - Petty Cash
 - Purchasing Card
 - Purchase Orders
- Debt Evaluations
- Grant Application Submissions
- Grant Status Reports
- Investment Evaluations
- Project & Financial Impact Analyses
- Revenue Generating Leases, Permits, Agreements
- Travel Arrangements
- Travel Authorizations
- Fixed Asset Inventories

Family of Measures

Results

1. 95% of purchase transactions have a purchase order or release date that is before the invoice date **(key)**
2. 2% or less of timecards are unsigned **(key)**
3. 90% of department revenues and expenditures aligned to strategic business plans **(key)**
4. 2% or less of department revenues and expenditures have no assigned job number
5. 97% of the total costs of the plans checks, permits and inspections will be covered by our fees. **(key)**

Outputs

1. Purchase transactions for which the purchase order or release date is before the invoice date
2. Unsigned timecards
3. Department quarterly revenues and expenditures
4. Department revenues and expenditures with no assigned job number

Demands

1. Department revenues and expenditures budgeted for the quarter

Efficiencies

1. Administrative Line of Business costs as a percentage of direct department costs (overhead rate)

Program Manager(s)

- Yolanda Palomo
- Carmel Viado

Program Budget \$45,490

2. Inspections Line of Business

Purpose Statement The purpose of the Inspections Line of Business is to provide investigation, inspection, and quality assurance services to the general public and construction industry so they can have timely, accurate inspections for code compliance.

2.1 Building & Safety Inspection Program B21000, B22000 & B23000

Program Purpose Statement The purpose of the Building & Safety Inspection Program is to provide building inspection, training and compliance information services to the general public and construction industry so they can have timely, accurate inspections for code compliance.

Program Services

- Inspections: Electrical, Plumbing, Medical Gas, Mechanical, Building & Swimming Pool inspections
- Express Inspections
- Express Inspections Scheduling
- CLV Special Inspections
- Certificates of occupancy
- Inspection information orientation
- Inspection result reports
- Disaster assessment investigations
- Occupancy Investigations
- Final Special Inspection report review
- Conflict resolutions
- Building inquiry responses
- Project issue resolutions
- Scheduling inquiries responses
- Project status data
- Early Start Permits
- Industry partnering training sessions
- Code hearings decisions
- Sewer investigations
- Corrections Notices
- CLV department consultations
- Audit of assigned 3rd party special inspection jobs

Family of Measures

Results

1. 97% inspections completed within the next business day (Numerator: # of inspections conducted within the next business day; Denominator: Total # of inspections conducted) **(key)**
2. 90% inspection results available on-line to the customer within 1 hour of inspection (Numerator: # of inspections results available on-line within 1 hour; Denominator: Total # of inspection results available) **(key)**
3. 97% of all inspectors are audited once per quarter (Numerator: # of audited inspectors; Denominator: Total # of inspectors)
4. 90% of audits for inspectors with no repeat findings of the same nature.
5. 90% of inspection complaints received a response within the next business day. (Numerator: # of complaints receiving a response within the next business day; Denominator: total # of complaints).
6. 90% of disaster assessment request customers that receive an assessment investigation within the next business day. (Numerator: # of disaster assessments done the next business day; Denominator: Total # of disaster assessments requested)
7. 70% of reviewed Special Inspection (SI) Final Inspection Reports completed within 3 days of submittal (Numerator: # of SI Final Reports reviewed within 3 days; Denominator: Total # of SI Final Reports reviewed)

Outputs

1. Inspections conducted
2. Inspections conducted per inspector
3. Private sector construction industry representatives attending training

Demands

1. Inspections anticipated to be conducted
2. Training sessions anticipated to be scheduled
3. Private sector representatives anticipated to be trained

Efficiencies

1. Building and Safety Inspection Program expenditure per inspection conducted

Program Manager(s)

- Jesse Schell
- Yolanda Palomo

Program Budget \$3,628,652

3. Permits Line of Business

Purpose Statement The purpose of the Permits Line of Business is to provide plans check and permitting service to citizens, builders and the design community so they can acquire the necessary entitlements in a timely manner to proceed with construction.

3.1 Plans Examination Program

B31000

Program Purpose Statement The purpose of the Plans Examination Program is to provide code compliance review and information services to citizens, builders and the design community so they can receive code compliant plan approvals in a timely and professional manner.

Program Services

- Plans Checks
 - Electrical plans checks
 - Mechanical plans checks
 - Structural plans checks
 - Architectural plans checks
 - Plumbing plans checks
 - Sewer connections plans checks
 - Medical gas plans checks
- Express Plans Pre-Review check reports
- Face-to-Face Plan Reviews
- “One hour” over the counter plans checks
- Approved plans
- Code and policy interpretation responses
- Permits
- Plan issue resolutions
- Building code inquiry responses
- Permit and project status data
- Standard designs handouts
- Building code amendments
- New building materials product approvals
- Industry partnering training sessions
- Technical and special inspections policies
- Other CLV department consultations

Family of Measures

Results

1. 80% plans check initial review completed by Building and Safety staff within an average of 10 days (Numerator: # of plans check initial reviews within 10 days; Denominator: Total plans reviewed) (**key**)
 - Residential plans
 - Commercial plans
 - Multi-family plans
2. 97% of all plans examiners are audited once per quarter (Numerator: # of audited plans examiners; Denominator: Total # of plans examiners)
3. 90% of audits for plans examiners with no repeat findings of the same nature. (Numerator:# of repeat findings of the same nature; Denominator: Total # of findings)
4. 95% of express plans conducted within 5 days of request.

Outputs

1. Plans reviewed
2. Plans reviewed per plans examiner.

Demands

1. Plans anticipated to be reviewed

Efficiencies

1. Plans Examination Program expenditure per plan review

Program Manager(s)

- Yolanda Palomo
- Carmel Viado

Program Budget

\$1,003,827

3. Permits Line of Business

Purpose Statement The purpose of the Permits Line of Business is to provide plans check and permitting service to citizens, builders and the design community so they can acquire the necessary entitlements in a timely manner to proceed with construction.

3.2 Information, Submittal and Over the Counter Permit Program B32000

Program Purpose Statement The purpose of the Information, Submittal and Over the Counter Permit Program is to provide one-stop application processing and information services to the general public, city departments and the development community so they can receive timely and accurate information, permit and application processing.

Program Services

- Plan completeness verifications
- Plan submittal services
- Over the counter permits
- Coordination of Express Reviews
- Permit Applications, Revision and Deferred Submittal processing
- Pricing decisions
- Valuation reports
- Certificates of Occupancy
- Non-Work Certificates of Occupancy
- Inquiry responses
- Sewer Connection Receipts
- Collated and updated plans
- Address Changes

Family of Measures

Results

1. 90% wait time to see a technician 20 minutes or less (Numerator: # of times the wait time to see a technician is 20 minutes or less; Denominator: Total number of customers waiting to see a technician) **(key)**
2. 90% of plans are reviewed for pricing and completed by Technicians within an average of 2 Days or less for all projects. (Numerator: # of plans priced and completed within 2 days or less; Denominator: Total number of plans priced and completed) **(key)**
3. 90% of plans are processed within 1 hour or less for both single family residential & commercial project. (Numerator: # of plans processed within 1 hours or less; Denominator: Total number of plans processed)
4. 80% surveyed customers who indicate they “Strongly Agree” or “Agree” they received accurate information. (Numerator: # surveyed customers who indicate strongly agree or agree; Denominator: Total # surveyed)
5. 97% of all technicians are audited once per quarter (Numerator: # of audited technicians; Denominator: Total # of technicians)
6. 90% of audits for technicians with no repeat findings of the same nature. (Numerator: # of repeat findings of the same nature; Denominator: Total # of findings)

Outputs

1. Applications processed

Demands

1. Applications anticipated to be processed

Efficiencies

1. Information and Submittal Program expenditure per application processed

Program Manager(s)

- Yolanda Palomo
- Carmel Viado

Program Budget \$996,604

4. Operational Support Line of Business

Purpose Statement The purpose of the Operational Support Line of Business is to provide cashiering services to the general public so they can conduct financial transactions and receive requested project in a timely manner.

4.1 Development Services Center Cashier Program **B41000**

Program Purpose Statement The purpose of the Development Service Center Cashier Program is to provide permit issuance and fee collection services to the general public, design community, CLV Departments and other governmental agencies so they can receive timely completion of financial transactions.

- Program Services**
- Permit Issuance
 - Payment receipts
 - Payments for Plan Reviews, Revision & Deferred Submittals
 - Payments for projects in DRP Departments
 - Refunds
 - Telephone and walk-in inquiry responses
 - Desert Conservation Plan reports
 - Appeal schedules

Family of Measures

Results

1. 90% customer transactions will be completed in 10 minutes or less (Numerator: # of customer transactions completed in 10 minutes or less ;Denominator: Total # of transactions) **(key)**
2. 90% of customers will wait 20 minutes or less (Numerator: # of Customer with 20 minutes or less wait times; Denominator: total # of customers) **(key)**

Outputs

1. Customers served
2. Permits issued

Demands

1. Customers expected to be served
2. Permits anticipated to be issued

Efficiencies

1. Development Service Center Cashier Program expenditure per customer served

Program Manager (s)

- Yolanda Palomo
- Carmel Viado

Program Budget \$215,899

FY11 Strategic Business Plan Addendum

2. Inspections Line of Business

2.1 Building & Safety Inspection Program

Primary Customers (List the specific customers who are direct beneficiaries of the services): *Contractors, developers and homeowners.*

Secondary Customers (List the customers who do not directly receive the program's services but who would be impacted if the service or program were cut): *City of Las Vegas Residents, Developers, Special Inspection Agencies and visitors.*

Targets for Key Results

KRM #1 97% inspections completed within the next business day (*Numerator: # of inspections conducted within the next business day; Denominator: Total # of inspections conducted*)

Target Setter: *Inspections Supervisors & Director*

KRM #2 90% inspection results available on-line to the customer within 1 hour of inspection (*Numerator: # of inspections results available on-line within 1 hour; Denominator: Total # of inspection results available*)

Target Setter: *Inspections Supervisors & Director*

How the target was developed: *Both targets were chosen based on past performance data and our goal to provide efficient services & timely inspections for our customers. We are measuring the automation of the Department and our efficiencies using technology to provide better services to our customers.*

3. Permits Line of Business

3.1 Plans Examination Program

Primary Customers: *Architects, Contractors, Engineers, Residential Designers and Homeowners.*

Secondary Customers: *City of Las Vegas Residents, Developers and Visitors.*

Targets for Key Results

KRM #1 80% plans check initial review completed by Building and Safety staff within an average of 10 days (*Numerator: # of plans check initial reviews within 10 days; Denominator: Total plans reviewed*)

Target Setter: *Plans Examination Supervisor & Director*

How the target was developed: *The target was developed based on past performance, average time needed for reviews, staffing capabilities and customer needs. Building & Safety has five possible reviews for plans check: Architectural review, Structural, Electrical, Mechanical and Plumbing.*

3.2 Information, Submittal and Over the Counter Permit Program

Primary Customers: *Architects, Contractors, Developers, Engineers, Residential Designers and Homeowners.*

Secondary Customers: *City of Las Vegas Residents and Visitors.*

Targets for Key Results

KRM #1 90% wait time to see a technician 20 minutes or less (*Numerator: # of times the wait time to see a technician is 20 minutes or less; Denominator: Total number of customers waiting to see a technician*)

Target Setter: *Plans Examination Supervisor & Director*

How the target was developed: *The target was developed based on a benchmark with other local entities that use the same queuing technology and our goal to expedite services to our customers including minimizing customer wait times.*

KRM #2 90% of plans are reviewed for pricing and completed by Technicians within an average of 2 Days or less for all projects. (Numerator: # of plans priced and completed within 2 days or less; Denominator: Total number of plans priced and completed)

Target Setter: *Plans Examination Supervisor & Director*

How the target was developed: *The target was developed based on customer feedback, staffing capabilities and the goal to improve customer service by minimizing the time customers wait for approval & pricing of plans.*

4. Operational Support Line of Business

4.1 Development Services Cashiers Program

Primary Customers: *Architects, Citizens, Contractors, Engineers, Homeowners, Permit Processing Expeditors, Visitors*

Secondary Customers: *Planning Department, Land Development/Public Works Department, Fire Prevention Department, Clark County (DCP-Tortoise fee collections)*

Targets for Key Results

KRM #1 90% customer transactions will be completed in 10 minutes or less (Numerator: # of customer transactions completed in 10 minutes or less; Denominator: Total # of transactions)

KRM #2 90% of customers will wait 20 minutes or less (Numerator: # of Customer with 20 minutes or less wait times; Denominator: total # of customers)

Target Setter: *Cashiering Supervisor & Director*

How the target was developed: *Both targets were developed based on past performance and our goal to expedite services to our customer including minimizing the length of transactions and customer wait times.*