







Develop Louisville
Fortieth LouieStat Forum
6/11/2018



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Louisville Metro Key Performance Indicators

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The Joint Meeting begins at 3p the second Monday of each month.

Old Jail Auditorium - 514 W. Liberty Street



Louisville Metro's Six-Year Strategic Plan
5 Objectives and 21 Goals - "Invest in our People and Neighborhoods"

####

Mayor's Goal #16:

Decrease the ratio of abandoned structures to a 10% benchmark ratio within each Metro Council District. The VAP Ratio is the number of code enforcement cases relative to the total number of parcels.

VAP Statistics as of March 2018

Total VAP Structures:	71%	3,612
Total VAP Lots:	29%	1,511
Total VAP Parcels:		5,123

COUNCIL DISTRICT VAP RATIOS


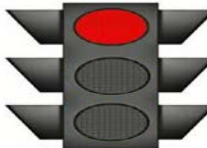
DISTRICT	COUNCIL PERSON	RATIO	VAP STRUCTURES	PARCEL COUNT
1	JESSICA GREEN	3.68%	462	12,548
2	BARBARA SHANKLIN	0.79%	61	7730
3	MARY WOOLRIDGE	2.35%	249	10577
4	BARBARA SEXTON SMITH	3.85%	396	10287
5	CHERI BRYANT HAMILTON	7.15%	929	12995
6	DAVID JAMES	6.15%	635	10330
7	ANGELA LEET	0.12%	13	10790
8	BRANDON COAN	0.18%	21	11372
9	BILL HOLLANDER	0.24%	28	11545
10	PAT MULVIHILL	0.48%	57	11993
11	KEVIN KRAMER	0.04%	4	10300
12	RICK BLACKWELL	0.72%	74	10228
13	VICKI WELCH	0.65%	63	9628
14	CINDI FOWLER	0.96%	108	11285
15	MARIANNE BUTLER	2.05%	244	11899
16	SCOTT REED	0.07%	9	12534
17	GLEN STUCKEL	0.06%	6	9570
18	MARILYN PARKER	0.02%	2	8815
19	JULIE DENTON	0.14%	17	12172
20	STUART BENSON	0.10%	11	11241
21	VITALIS LANSHIMA	0.75%	85	11317
22	ROBIN ENGEL	0.18%	21	11422
23	JAMES PEDEN	0.23%	26	11072
24	MADONNA FLOOD	0.37%	38	10382
25	DAVID YATES	0.48%	45	9449
26	BRENT ACKERSON	0.09%	8	8707
			3,612	280,188

Boarding and Cleaning Monthly Backlog Develop Louisville

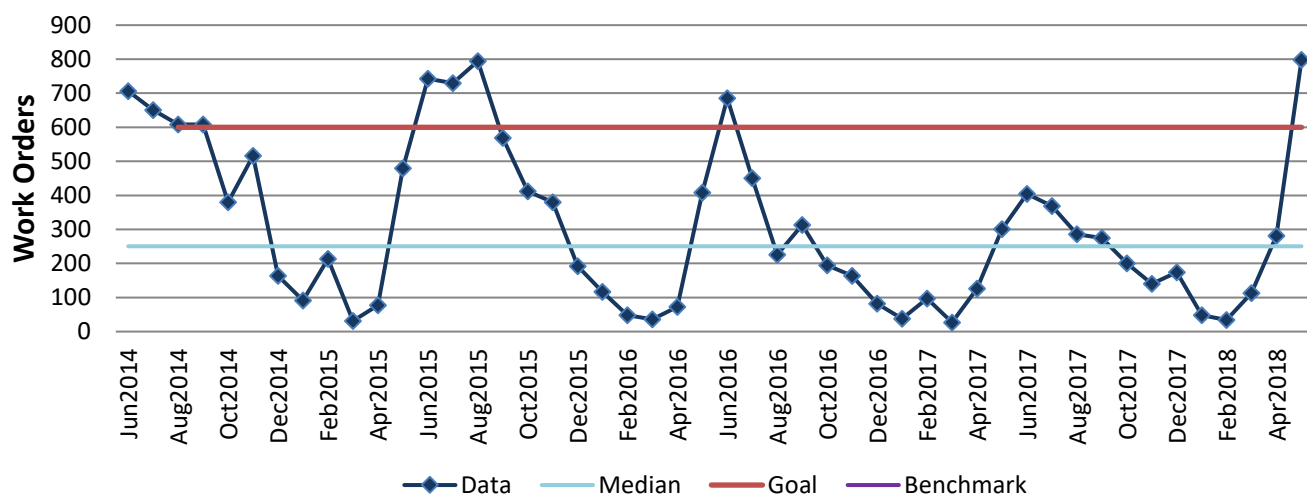


KPI Owner: Darrell Coomer

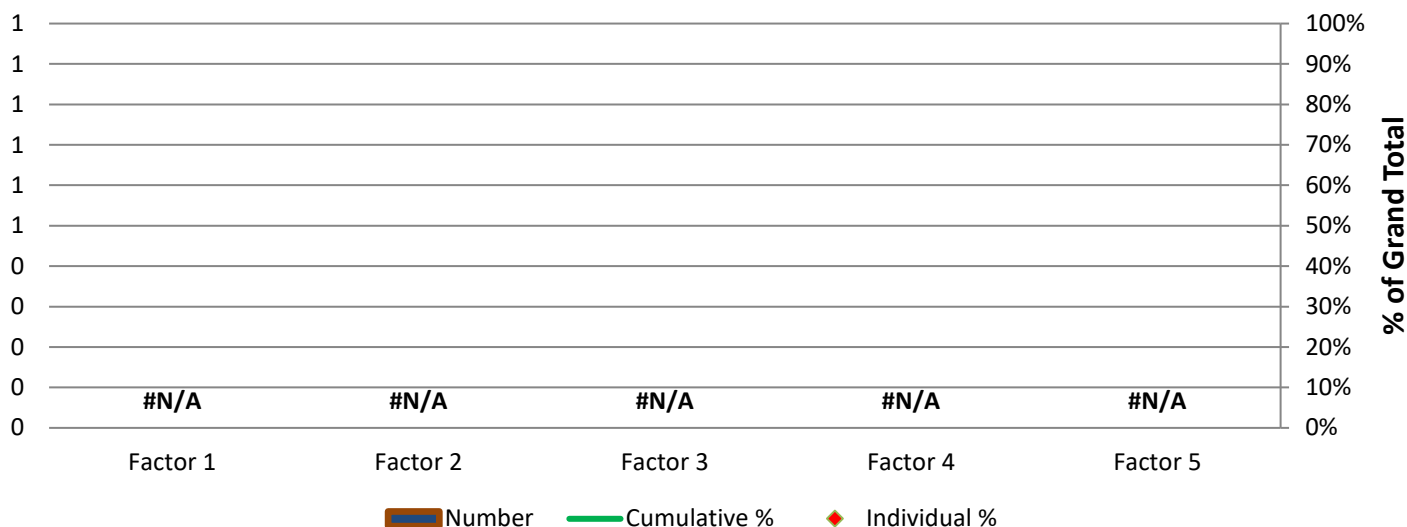
Process: Property Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY13 monthly average: 1,066 open		Data Source: Hansen	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions		
Goal: Maintain a backlog of no greater than 600 open boarding, cleaning and cutting work orders in a month.		Goal Source: Dept Strategic Plan	Measurement Method: The number of work orders open at the end of each month.		
Benchmark: TBD		Benchmark Source: TBD	Why Measure: To help quantify the challenge of neighborhood blight.		
			Next Improvement Step: Using Public Works Crews in addition to C&R Vacant Lots Crews working overtime as needed.		
How Are We Doing?					
FY2018 Year-to-Date Goal	FY2018 Year-to-Date Actual		May2018 Goal	May2018 Actual	
6,600	2,718		600	798	
Work Orders	Work Orders		Work Orders	Work Orders	

Boarding and Cleaning Monthly Backlog



No Pareto Available





Foreclosures Initiated Develop Louisville

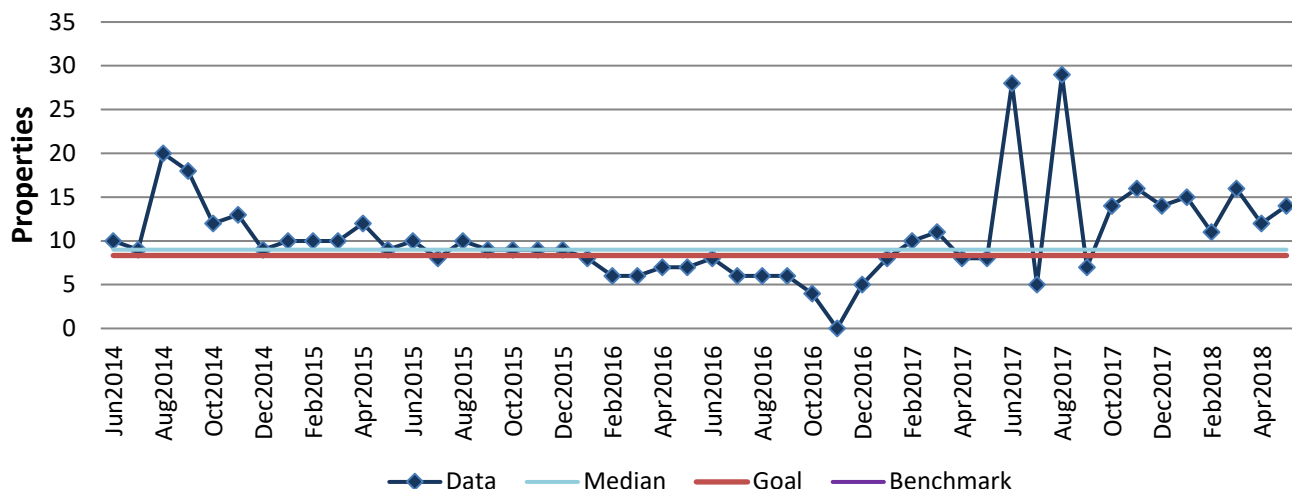


KPI Owner: Mary McGuire

Process: VAP Foreclosure

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY16, 94 Foreclosures Initiated Goal: Initiate 100 VAP Foreclosures in FY17; this relates to Mayor's Goal 16: Resolve Abandoned Properties; it is an Initiative to systematically foreclose on vacant and abandoned properties in targeted areas Benchmark: TBD		Data Source: SharePoint List Goal Source: IDT and Department Team Goal Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions Measurement Method: Count of vacant/abandoned properties on which Metro has initiated a VAP foreclosure Why Measure: Foreclosure helps return an abandoned property to productive use by changing the owner(s) Next Improvement Step: Department will work with County Attorney to identify resources to continue relationship with private counsel.		
How Are We Doing?					
FY2018 Year-to-Date Goal	FY2018 Year-to-Date Actual		May2018 Goal	May2018 Actual	
92	153		8	14	
Foreclosures Initiated	Foreclosures Initiated		Foreclosures Initiated	Foreclosures Initiated	

Foreclosures Initiated



Root cause analysis is not necessary because there is no gap between the goal and current performance.

Metro Demolitions Develop Louisville

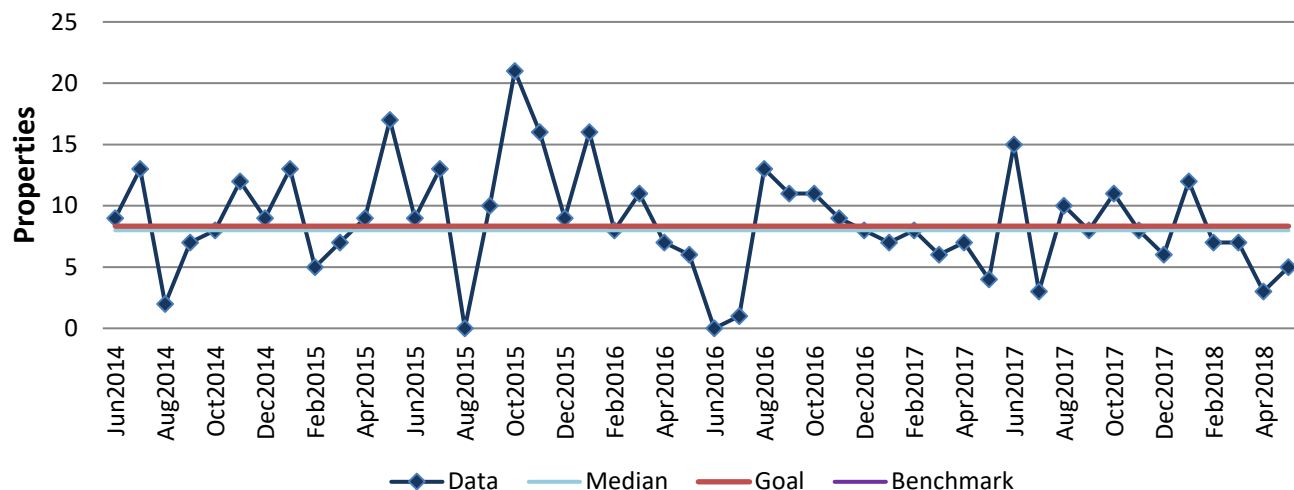


KPI Owner: Sally Jessel and Carrie Fry

Process: Demolition

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY16, 107 structures demolished		Data Source: Hansen	Plan-Do-Check-Act Step 4: Generate and prioritize potential solutions		
Goal: Demolish 100 structures in FY17; this relates to Mayor's Goal 16: Resolve Abandoned Properties; it is an initiative to demolish blighted properties		Goal Source: IDT and Department Team Goal	Measurement Method: Count of vacant/abandoned structures demolished monthly by Louisville Metro		
Benchmark: TBD		Benchmark Source: TBD	Why Measure: Demo candidate properties pose a health and safety concern to citizens and depress property values and community vitality		
			Next Improvement Step: Implementation of a property severity ranking to prioritize demolition cases		
How Are We Doing?					
FY 2018 Year-to-Date Goal	FY 2018 Year-to-Date Actual		May2018 Goal	May2018 Actual	
92	80		8	5	
Demolitions	Demolitions		Demolitions	Demolitions	

Metro Demolitions



Demolitions are expected to catch up to the annual goal by the end of the fiscal year.

Net Payment/Collections from Fines, Abatement Costs & Liens Develop Louisville

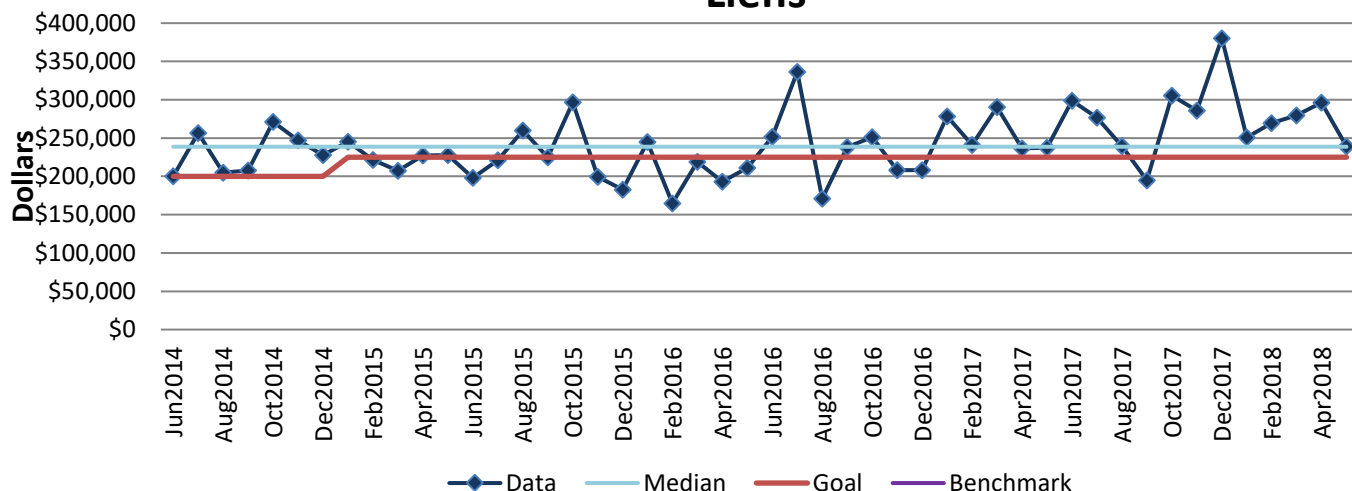


KPI Owner: John Flood

Process: Collections

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY2012- \$536,629 Goal: \$2.7 million per year Benchmark: TBD		Data Source: LeAP Goal Source: Budget for C&R Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Sum of fees collected per month Why Measure: TBD Next Improvement Step: Increase Collections		
How Are We Doing?					
FY 2018 Year-to-Date Goal	FY 2018 Year-to-Date Actual		May2018 Goal	May2018 Actual	
2,475,000	3,018,135		225,000	239,238	
Dollars	Dollars		Dollars	Dollars	

Net Payment/Collections from Fines, Abatement Costs & Liens



Root cause analysis is not necessary because there is no gap between the goal and current performance.

Properties Acquired by the Landbank Develop Louisville

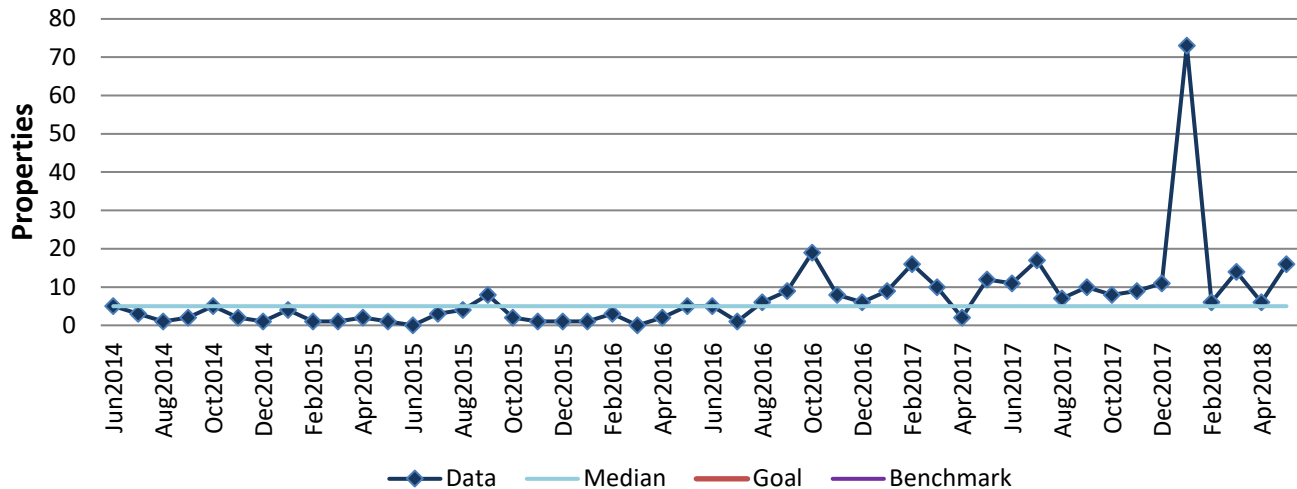


KPI Owner: Latondra Yates

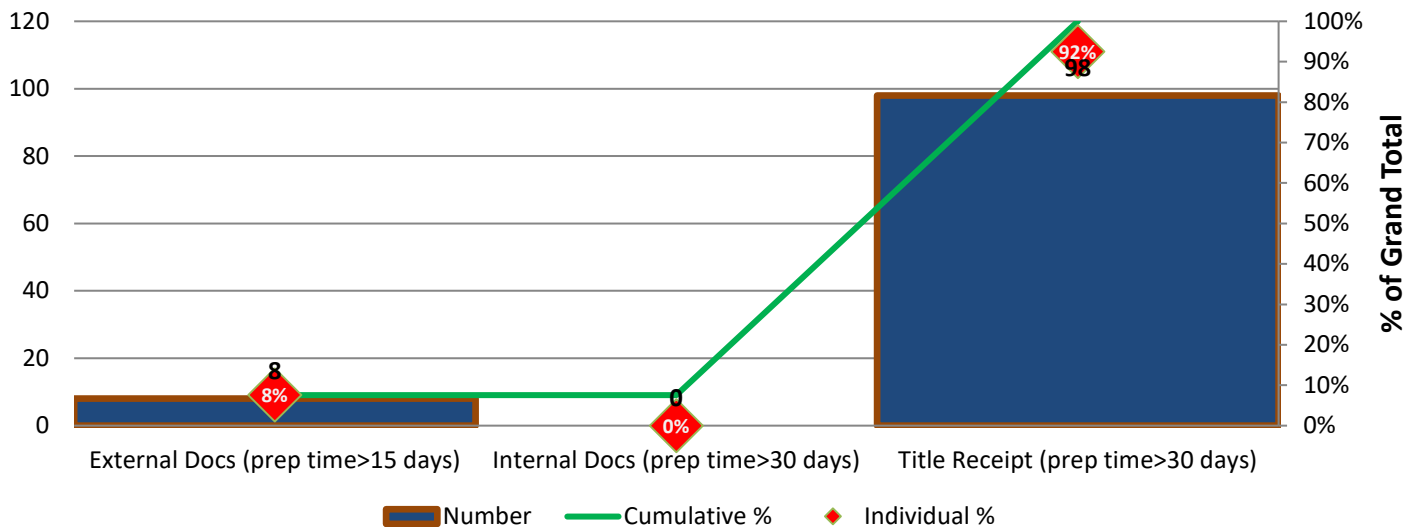
Process: Acquisitions

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY2012 - 2 properties Goal: N/A - input measure Benchmark: TBD		Data Source: SharePoint Goal Source: N/A Benchmark Source: TBD	Plan-Do-Check-Act Step 1: Define the problem Measurement Method: Count of properties acquired by the Vacant & Public Property division each month Why Measure: To reduce the ratio of abandoned properties and to return underutilized property to productive use Next Improvement Step: Root cause analysis of slow acquisitions		
How Are We Doing?					
FY2018 Year-to-Date Goal	FY2018 Year-to-Date Actual		May2018 Goal	May2018 Actual	
TBD	177		TBD	16	
Properties	Properties		Properties	Properties	

Properties Acquired by the Landbank



Pareto Analysis



Properties Disposed by the Landbank Develop Louisville

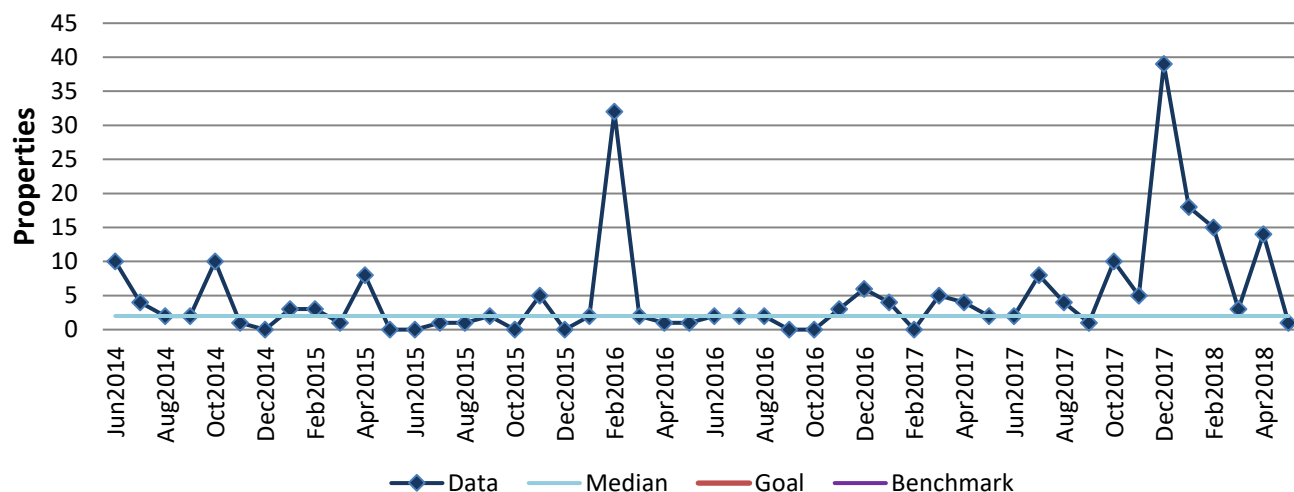


KPI Owner: Latondra Yates & Connie Sutton

Process: Dispositions

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary			
Baseline: TBD Goal: TBD Benchmark: TBD		Data Source: SharePoint Goal Source: TBD Benchmark Source: TBD	Plan-Do-Check-Act Step 1: Define the problem Measurement Method: Count of properties disposed by the Vacant & Public Property divisions each month Why Measure: To reduce the inventory of vacant properties and to return underutilized property to productive use Next Improvement Step: Determine Goals			
How Are We Doing?						
FY2018 Year-to-Date Goal	FY2018 Year-to-Date Actual		May2018 Goal	May2018 Actual		
TBD	118		TBD	1		
Properties	Properties		Properties	Properties		

Properties Disposed by the Landbank



Sep2016-Aug2017 Pareto Analysis

