

Develop Louisville
Forty First LouieStat Forum
9/10/2018





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Louisville Metro Key Performance Indicators

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The Joint Meeting begins at 3pm 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"

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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

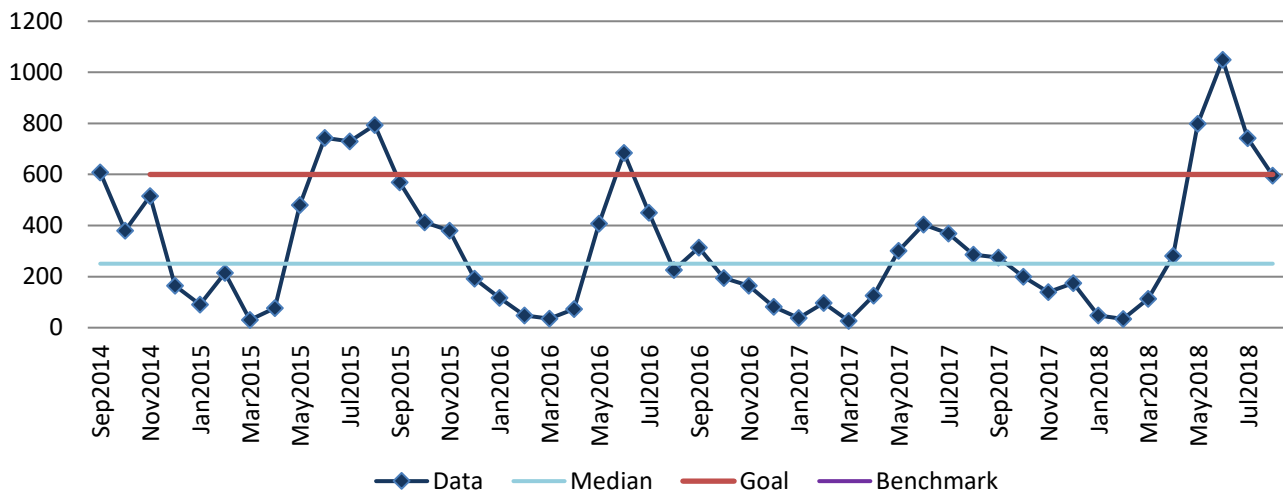
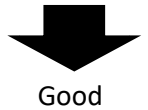
Process: Property Management

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

How Are We Doing?

FY2019 Year-to-Date Goal	FY2019 Year-to-Date Actual		Aug2018 Goal	Aug2018 Actual	
1,200	1,338		600	596	
Work Orders	Work Orders		Work Orders	Work Orders	

Boarding and Cleaning Monthly Backlog




The summer is the busiest season for the Vacant Lots crews. The backlog of work orders is not meeting its monthly goal, but the Department of Codes and Regs expects to be back on track in the next few months.

Foreclosures Initiated Develop Louisville

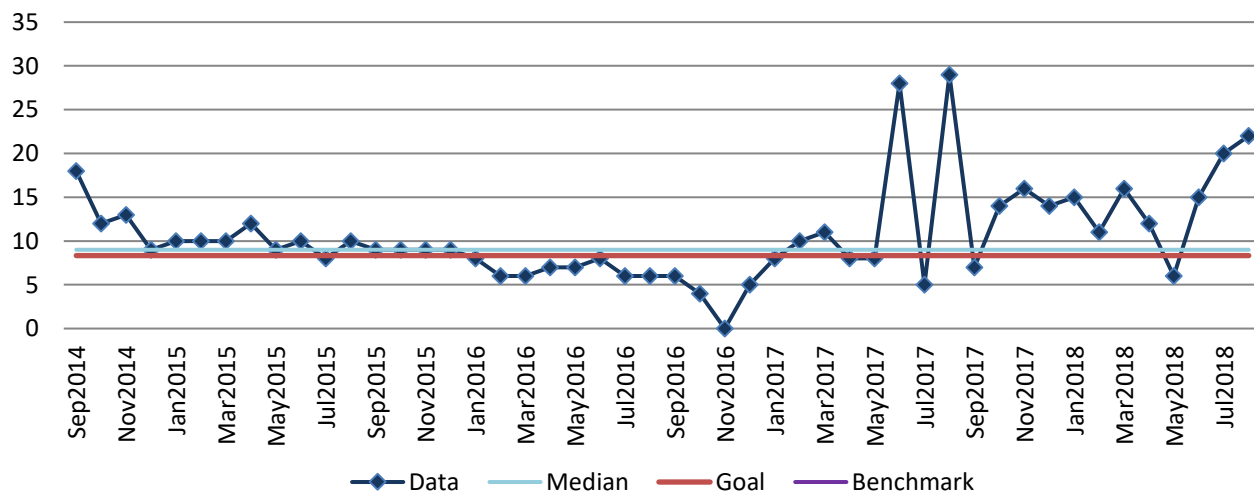


KPI Owner: Mary McGuire

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?					
FY2019 Year-to-Date Goal	FY2019 Year-to-Date Actual		Aug2018 Goal	Aug2018 Actual	
17	42		8	22	
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

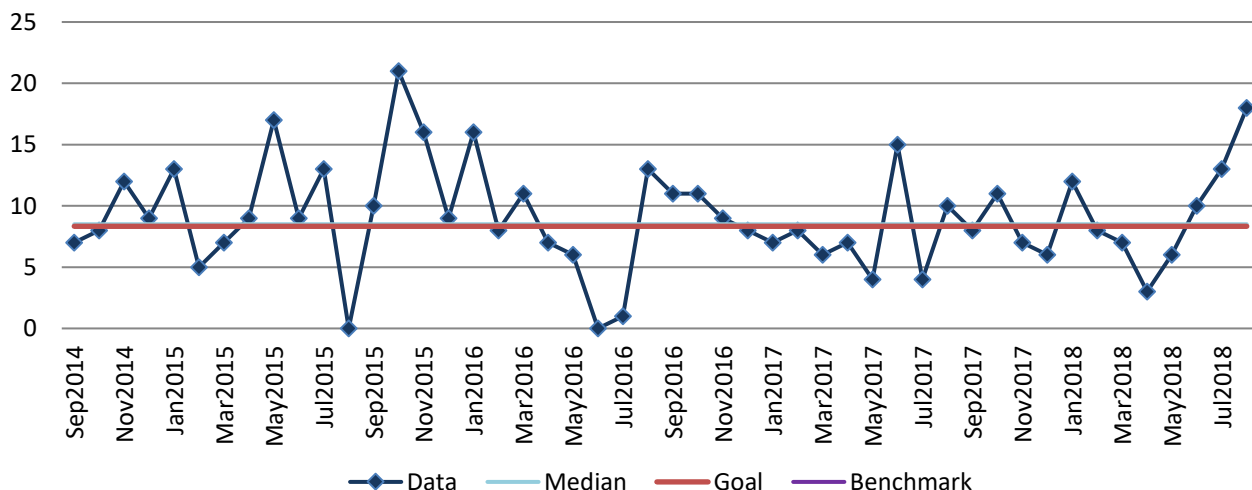


KPI Owner: Sally Jessel and Carrie Fry

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 2019 Year-to-Date Goal	FY 2019 Year-to-Date Actual		Aug2018 Goal	Aug2018 Actual		
17	31		8	18		
Demolitions	Demolitions		Demolitions	Demolitions		

Metro Demolitions



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

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



KPI Owner: John Flood

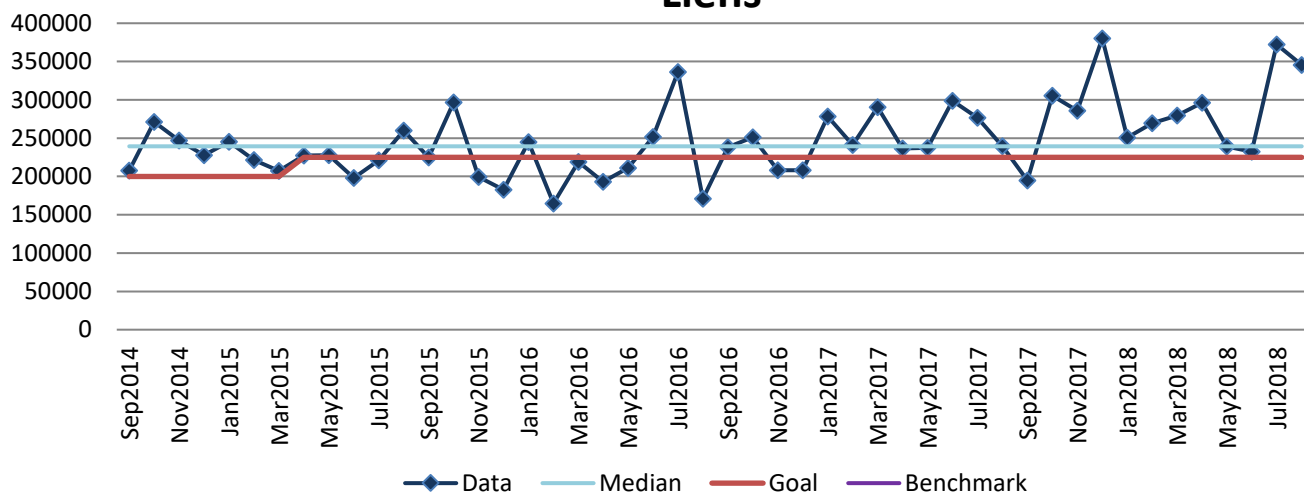
Process: Collections

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 2019 Year-to-Date Goal	FY 2019 Year-to-Date Actual		Aug2018 Goal	Aug2018 Actual	
450,000	718,078		225,000	345,664	
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

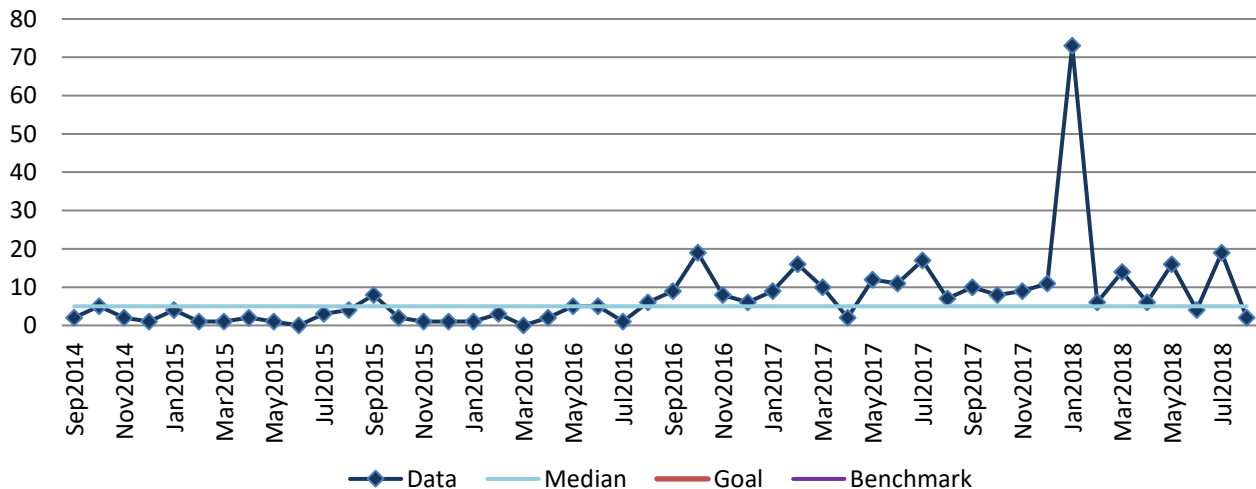


KPI Owner: Latondra Yates

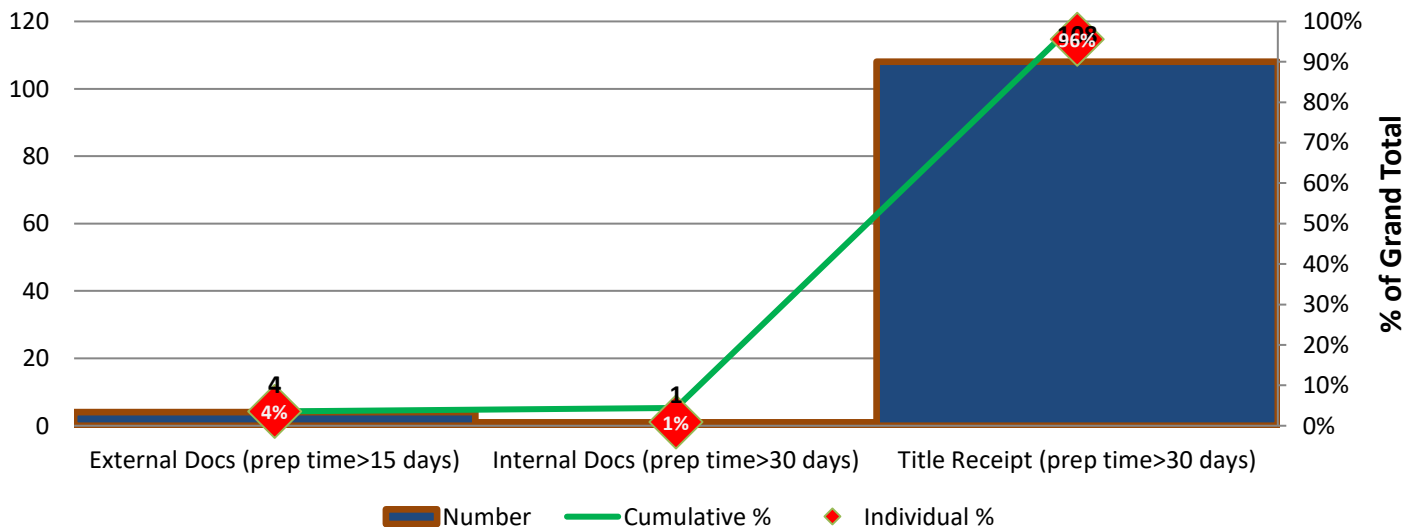
Process: Acquisitions

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?					
FY2019 Year-to-Date Goal	FY2019 Year-to-Date Actual		Aug2018 Goal	Aug2018 Actual	
TBD	21		TBD	2	
Properties	Properties		Properties	Properties	

Properties Acquired by the Landbank



Sep 2017- Aug 2018 Pareto Analysis



Properties Disposed by the Landbank Develop Louisville

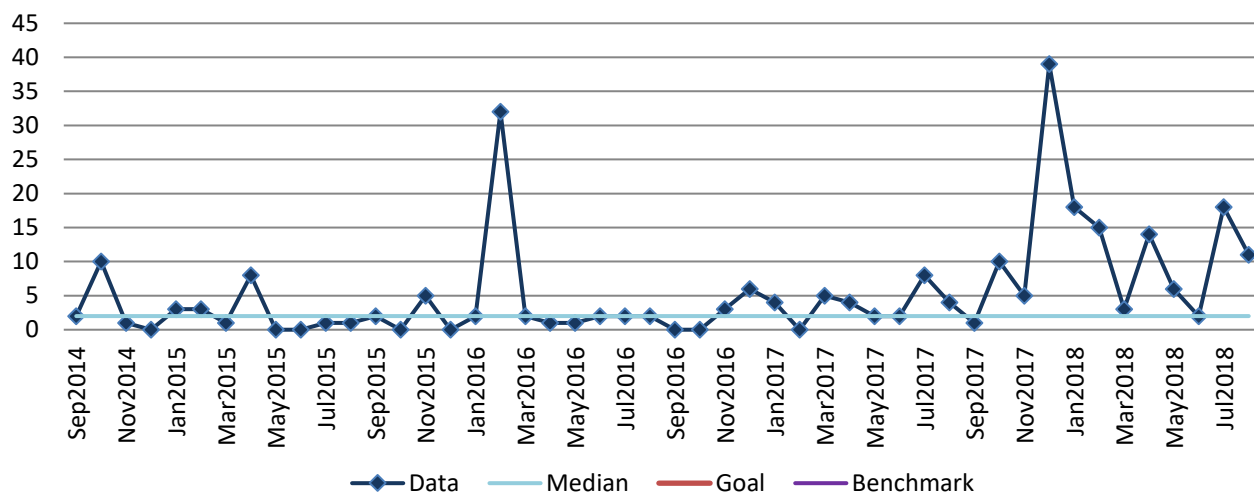


KPI Owner: Latondra Yates & Connie Sutton

Process: Dispositions

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary			
Baseline: TBD		Data Source: SharePoint Goal Source: TBD Benchmark Source: TBD	Plan-Do-Check-Act Step 1: Define the problem			
Goal: TBD			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			
Benchmark: TBD			Next Improvement Step: Determine Goals			
How Are We Doing?						
FY2019 Year-to-Date Goal	FY2019 Year-to-Date Actual		Aug2018 Goal	Aug2018 Actual		
TBD	29		TBD	11		
Properties	Properties		Properties	Properties		

Properties Disposed by the Landbank



Sep2017-Aug2018 Pareto Analysis

