

Develop Louisville
Fortieth LouieStat Forum
12/10/2018

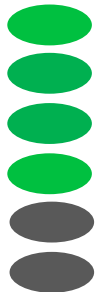




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Louisville Metro Key Performance Indicators

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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"

####

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

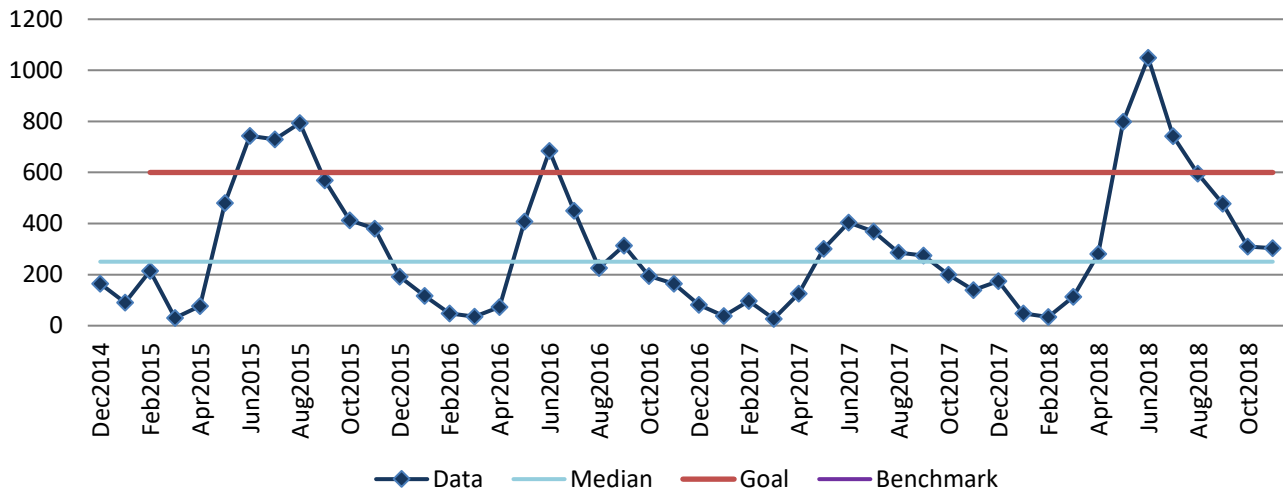
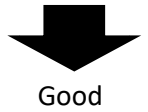


KPI Owner: Darrell Coomer

Process: Property Management

| Baseline, Goal, & Benchmark | | Source Summary | Continuous Improvement Summary | | |
|---|----------------------------|--|--|----------------|---|
| Baseline: FY13 monthly average: 1,066 open Goal: Maintain a backlog of no greater than 600 open boarding, cleaning and cutting work orders in a month. Benchmark: TBD | | Data Source: Hansen Goal Source: Dept Strategic Plan Benchmark Source: TBD | Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions Measurement Method: The number of work orders open at the end of each month. 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? | | | | | |
| FY2019 Year-to-Date Goal | FY2019 Year-to-Date Actual |  | Nov2018 Goal | Nov2018 Actual |  |
| 3,000 | 2,430 | | 600 | 304 | |
| Work Orders | Work Orders | | Work Orders | Work Orders | |

Boarding and Cleaning Monthly Backlog



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

Foreclosures Initiated Develop Louisville

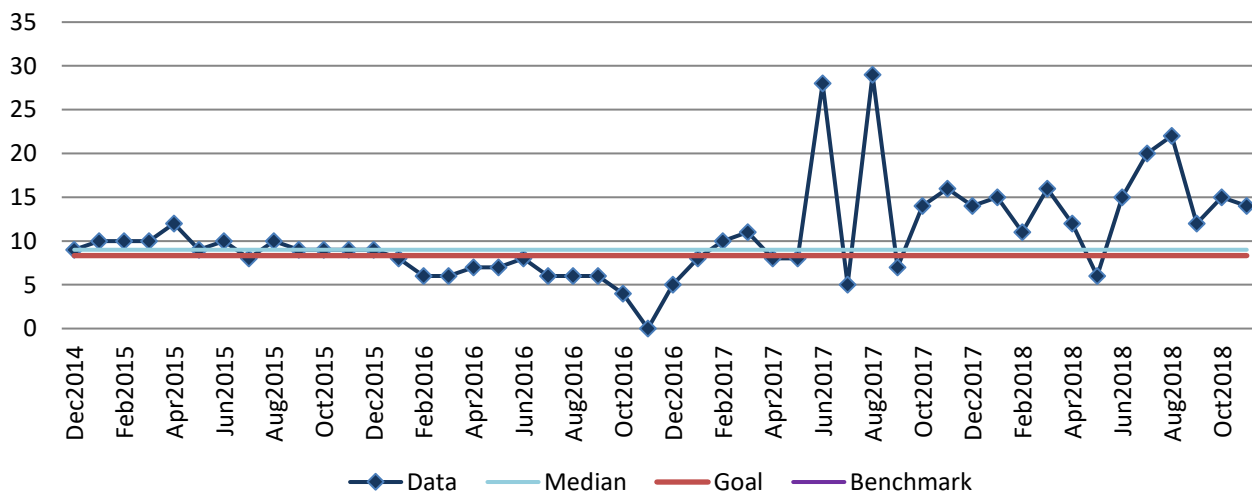


KPI Owner: Mary McGuire

Process: VAP Foreclosure

| Baseline, Goal, & Benchmark | | Source Summary | Continuous Improvement Summary | | |
|--|----------------------------|---|---|------------------------|--|
| Baseline: FY16, 94 Foreclosures Initiated | | Data Source: SharePoint List | Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions | | |
| 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 | | Goal Source: IDT and Department Team Goal | Measurement Method: Count of vacant/abandoned properties on which Metro has initiated a VAP foreclosure | | |
| Benchmark: TBD | | Benchmark Source: TBD | 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 | | Nov2018 Goal | Nov2018 Actual | |
| 42 | 83 | | 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

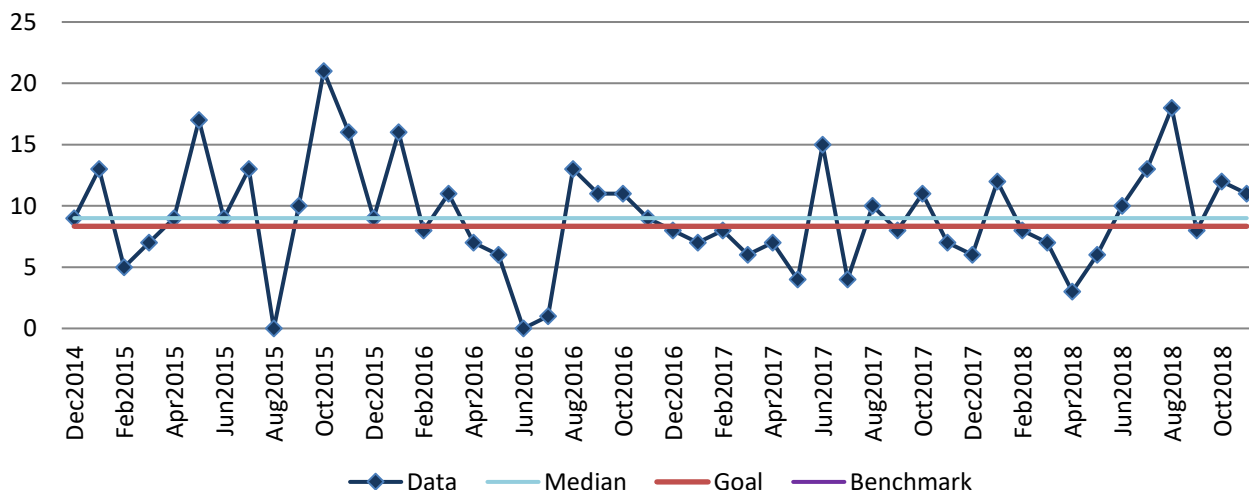


KPI Owner: Sally Jessel and Carrie Fry

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 2019 Year-to-Date Goal | FY 2019 Year-to-Date Actual | | Nov2018 Goal | Nov2018 Actual | | |
| 42 | 62 | | 8 | 11 | | |
| 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

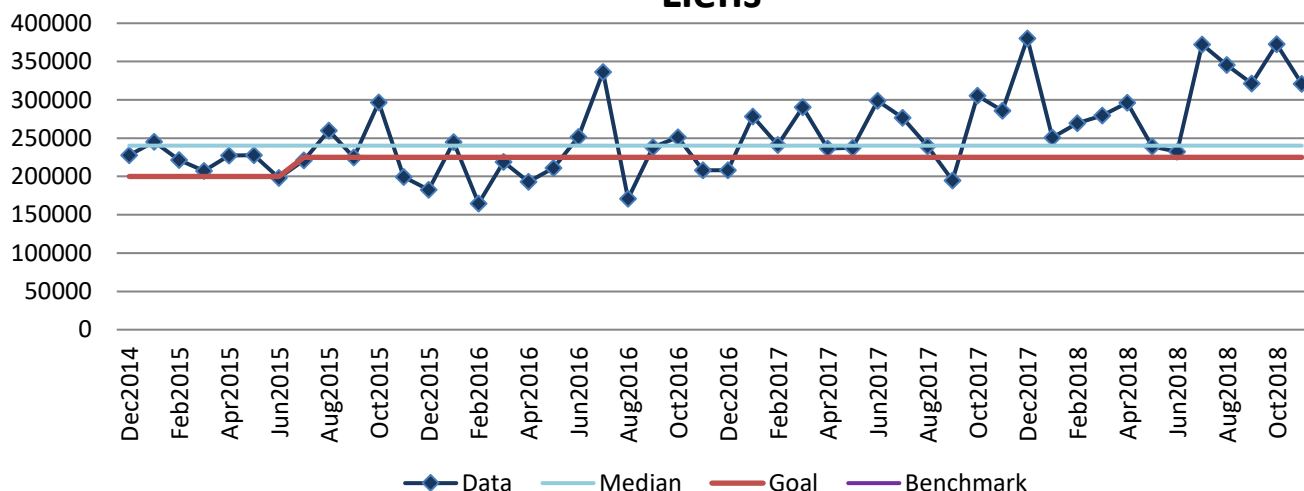


KPI Owner: John Flood

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 |  | Nov2018 Goal | Nov2018 Actual |  |
| 1,125,000 | 1,733,080 | | 225,000 | 320,854 | |
| 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

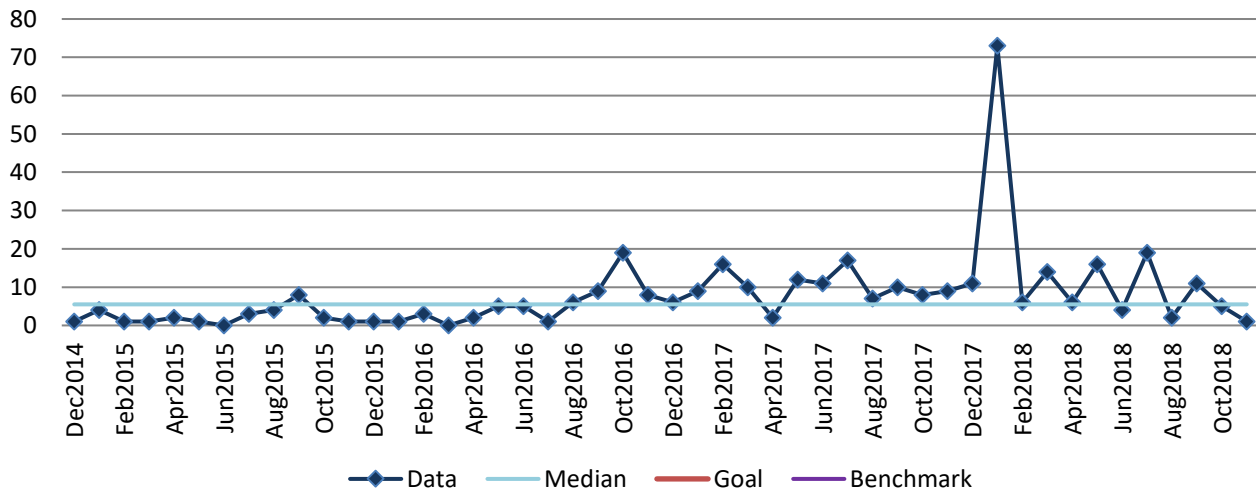


KPI Owner: Latondra Yates

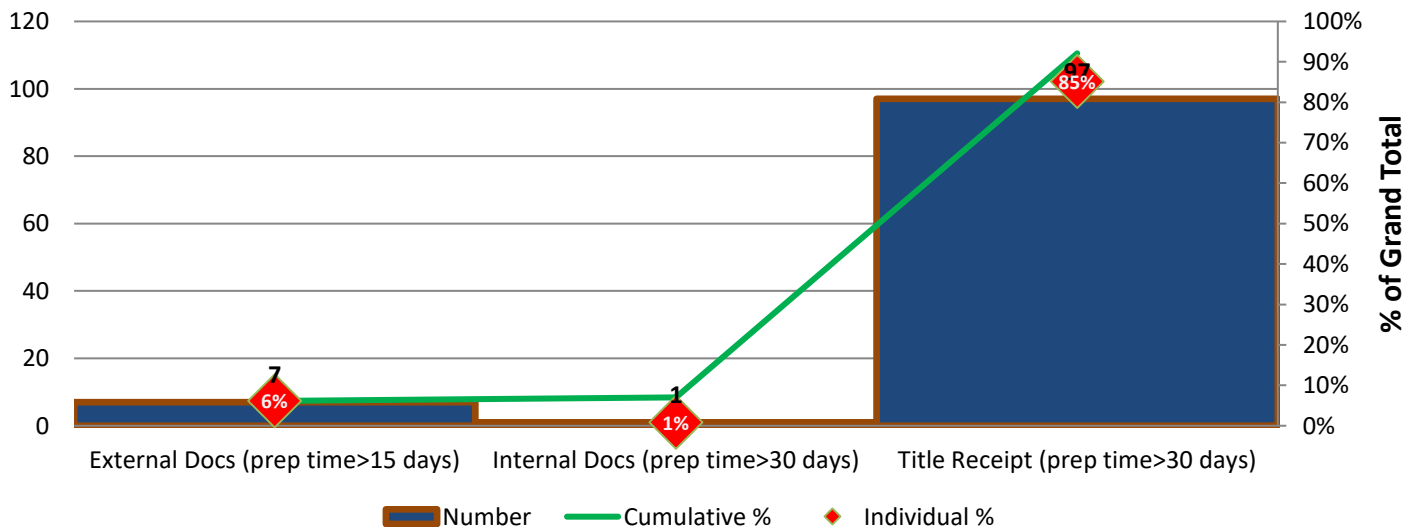
Process: Acquisitions

| 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 | | Nov2018 Goal | Nov2018 Actual | |
| TBD | 38 | | TBD | 1 | |
| Properties | Properties | | Properties | Properties | |

Properties Acquired by the Landbank



Dec2017-Nov2018 Pareto Analysis



Properties Disposed by the Landbank Develop Louisville

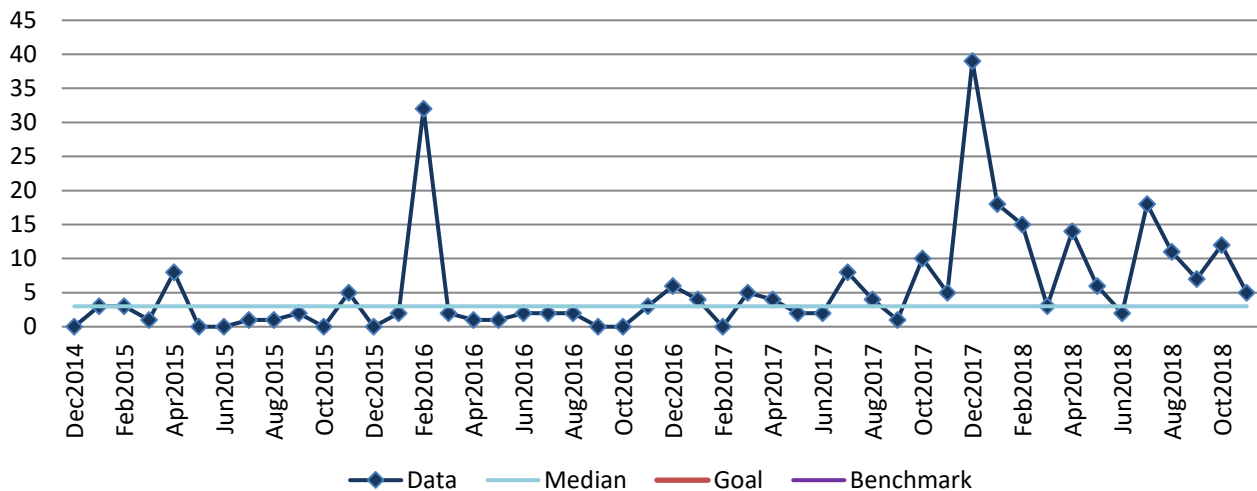


KPI Owner: Latondra Yates & Connie Sutton

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? | | | | | |
| FY2019 Year-to-Date Goal | FY2019 Year-to-Date Actual | | Nov2018 Goal | Nov2018 Actual | |
| TBD | 53 | | TBD | 5 | |
| Properties | Properties | | Properties | Properties | |

Properties Disposed by the Landbank



Dec2017-Nov2018 Pareto Analysis

