

Develop Louisville
Fifth LouieStat Forum
4/21/2015





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Louisville Metro Key Performance Indicators

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Unscheduled, General Fund Overtime Expenditures Develop Louisville



KPI Owner:

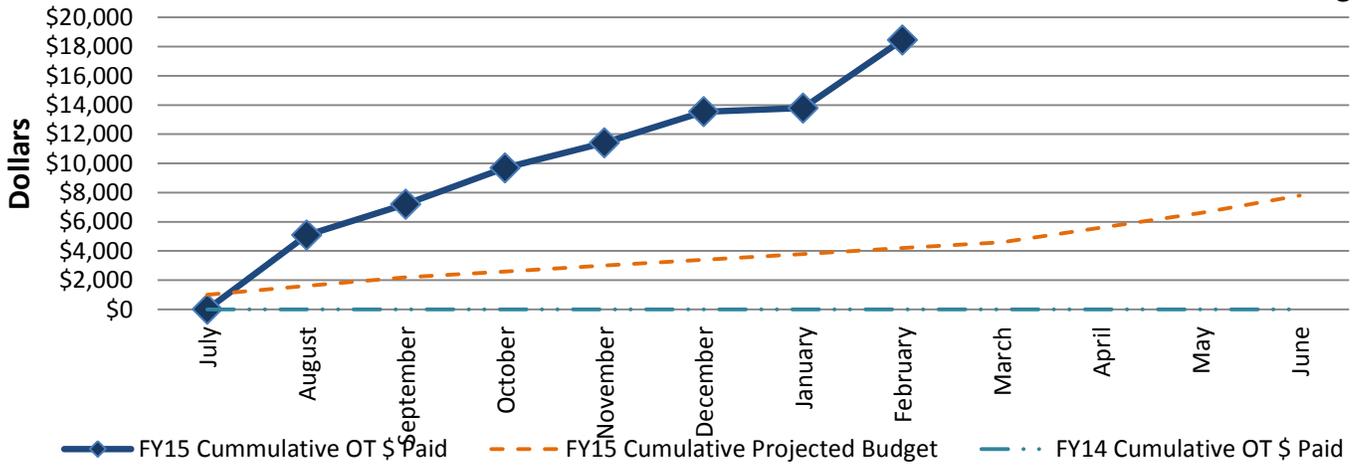
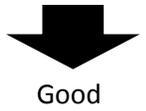
Process:

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY14 OT Dollars Paid - N/A Goal: Do not exceed the FY15 Projected Overtime Budget of \$7,800 Benchmark: TBD	Data Source: LeAP Goal Source: FY15 OT Projected Budget Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total overtime dollars paid for by the general fund Why Measure: To help address structural budget issues Next Improvement Step: Continue to monitor and diagnose

How Are We Doing?

Actual OT spent to date for FY14	Actual OT spent to date for FY15		OT Goal to date for FY15	Actual OT spent to date for FY15	
N/A	\$18,462		\$4,200	\$18,462	
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures



Month	FY15 OT Dollars	Projected Budget	FY14 OT Dollars	Under Budget?	Under FY14?
Jul2014	\$0	\$1,000	N/A	✓	N/A
Aug2014	\$5,081	\$600	N/A	✗	N/A
Sep2014	\$2,123	\$600	N/A	✗	N/A
Oct2014	\$2,484	\$400	N/A	✗	N/A
Nov2014	\$1,732	\$400	N/A	✗	N/A
Dec2014	\$2,122	\$400	N/A	✗	N/A
Jan2015	\$250	\$400	N/A	✓	N/A
Feb2015	\$4,670	\$400	N/A	✗	N/A
Mar2015	#N/A	\$400	N/A		N/A
Apr2015	#N/A	\$1,000	N/A		N/A
May2015	#N/A	\$1,000	N/A		N/A
Jun2015	#N/A	\$1,200	N/A		N/A

Unscheduled, General Fund Overtime Expenditures Develop Louisville



KPI Owner: Donald Robinson

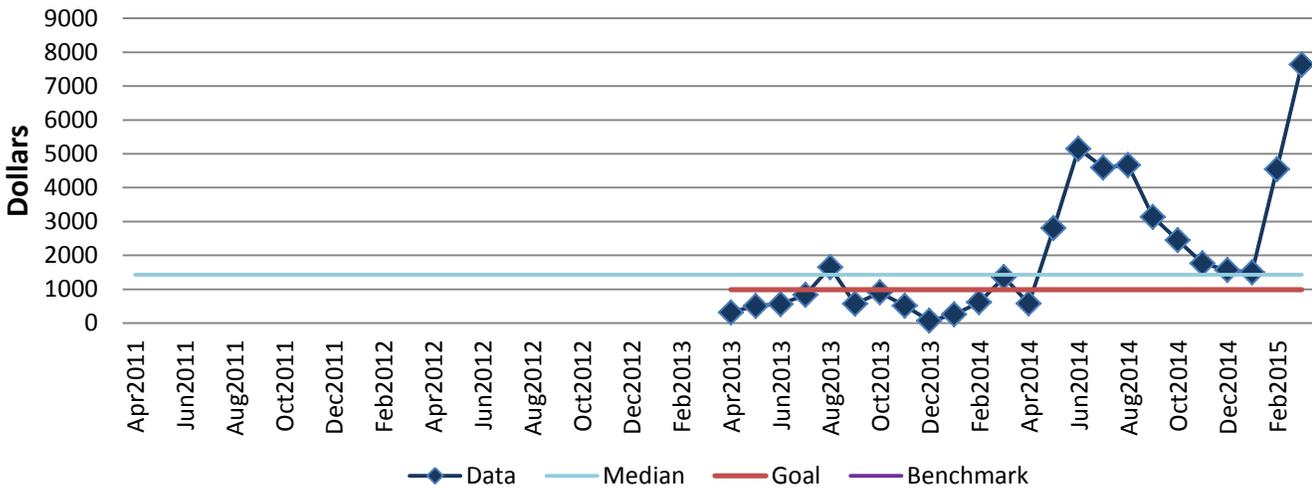
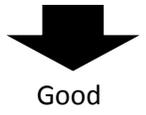
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: July 2014 to June 2015 Goal: Reduce Unscheduled OT from the historical average of \$1036 per month by 5% for FY15 (\$990/month) Benchmark: TBD	Data Source: Pplsoft Payable Time Rprt Goal Source: Dept. Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions Measurement Method: The total amount of overtime dollars paid for by the general fund Why Measure: To help address structural budget issues Next Improvement Step: Monitor the need for overtime to cover current personnel gap in the Construction Review division

How Are We Doing?

Apr2014-Mar2015 12 Month Goal	Apr2014-Mar2015 12 Month Actual		Mar2015 Goal	Mar2015 Actual	
\$11,880	\$40,390	🚦	\$990	\$7,640	🚦
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures



Root cause analysis is not necessary because Develop Louisville's overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.

Unscheduled, General Fund Overtime Hours Develop Louisville



KPI Owner: Donald Robinson

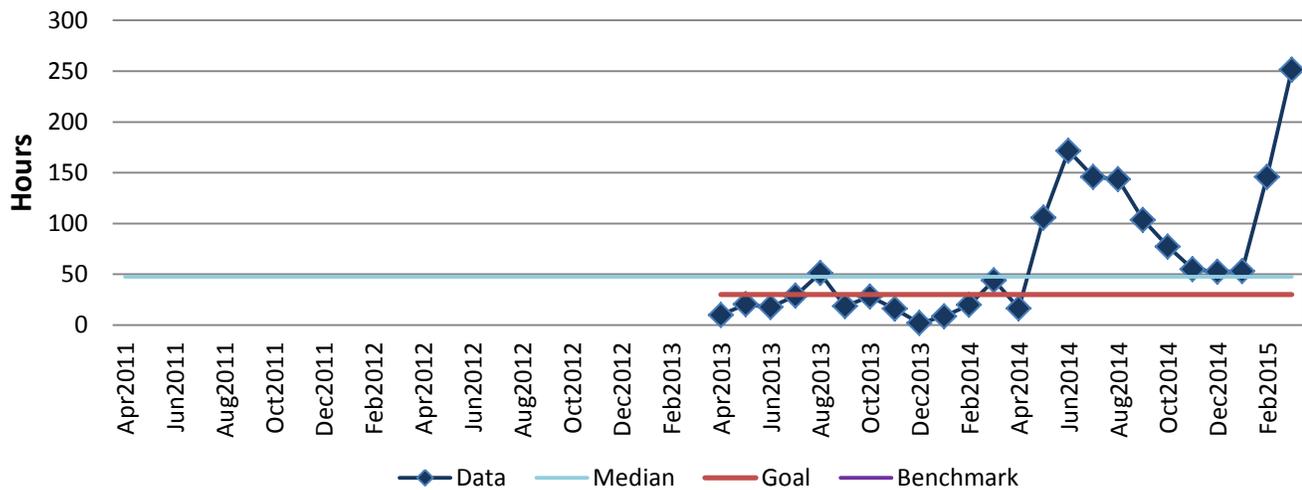
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: July 2014 to June 2015 Goal: Reduce Unscheduled OT from the historical average 32 hours per month by 5% for FY15 (30 hours/month) Benchmark: TBD	Data Source: Pplsoft Payable Time Rport Goal Source: Dept. Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions Measurement Method: The number of hours of overtime paid for by general fund dollars Why Measure: To help address structural budget issues Next Improvement Step: Monitor the need for overtime to cover current personnel gap in the Construction Review division

How Are We Doing?

Apr2014-Mar2015 12 Month Goal	Apr2014-Mar2015 12 Month Actual		Mar2015 Goal	Mar2015 Actual	
\$360	\$1,322	🚦	\$30	\$251	🚦
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



Root cause analysis is not necessary because Develop Louisville's overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.

Hours Not Worked Develop Louisville



KPI Owner: Donald Robinson

Process: Safety

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: July 2014 to June 2015 Goal: Reduce Hours Not Worked to 3% of total hours earned by FY16 Benchmark: Local Government rate of 2%	Data Source: Payable Time PeopleSoft Goal Source: Scope Summary Benchmark Source: Bureau Labor Statistics	Plan-Do-Check-Act Step 1: Define the problem Measurement Method: Total # of hrs per month employees were not at work performing normal job functions (excludes vacations & holidays), rate calculated by dividing by total standard hours Why Measure: Better understand culture impact on employee attendance Next Improvement Step: Develop Louisville will verify the goal and establish a baseline

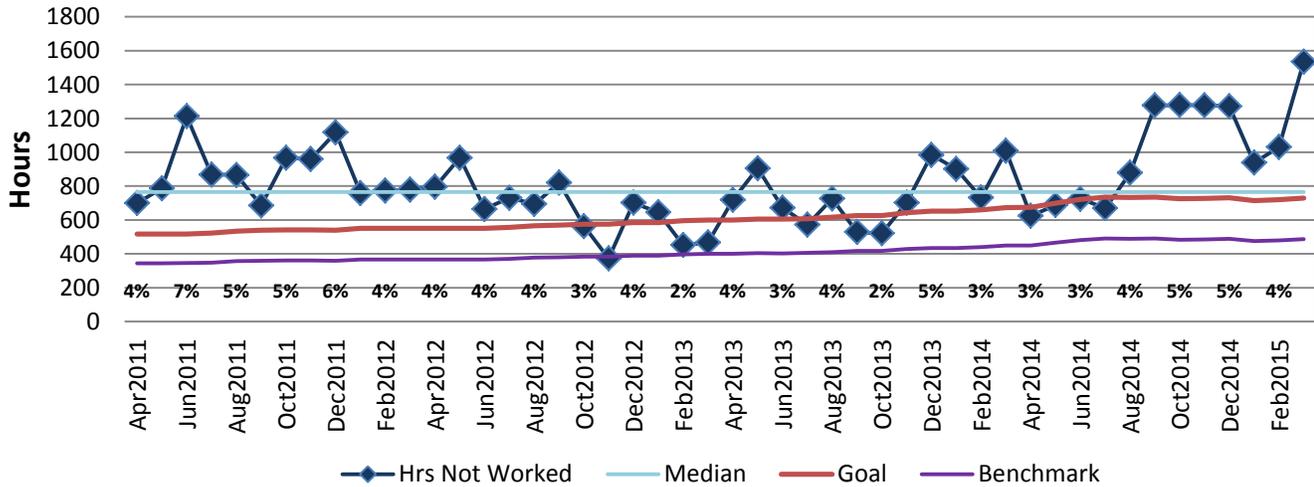
How Are We Doing?

Apr2014-Mar2015 12 Month Goal	Apr2014-Mar2015 12 Month Actual		Mar2015 Goal	Mar2015 Actual	
\$8,648	\$12,198		\$729	\$1,536	
Hours	Hours		Hours	Hours	

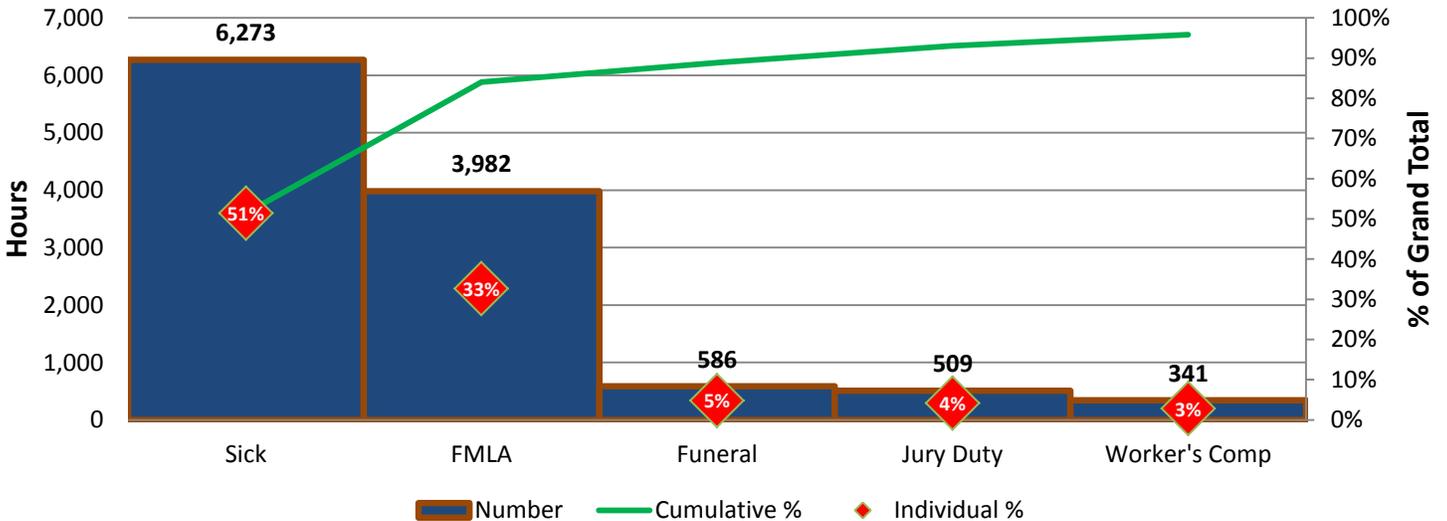
Hours Not Worked



Good



Apr2014-Mar2015 Pareto Analysis



High Sick Leave Consumption Develop Louisville



KPI Owner: Donald Robinson

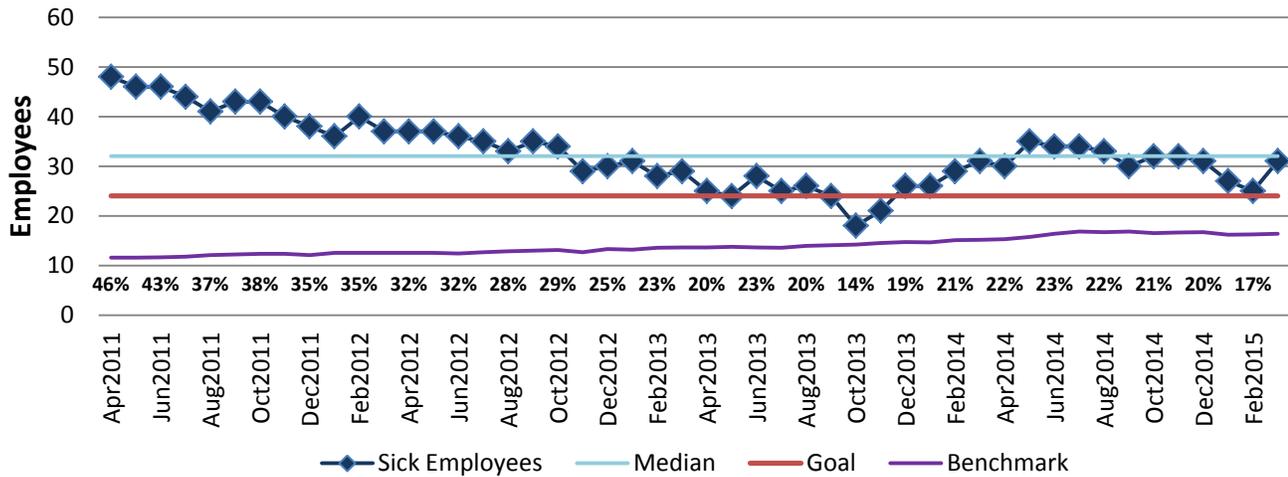
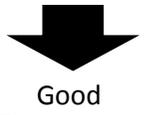
Process: Sick Leave Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: July 2014 through June 2015 Goal: Reduce the number of employees with High Sick Leave Consumption to 24 employees by FY16 Benchmark: 11% LMG Top Quartile Oct2014	Data Source: Payable Time Peoplesoft Goal Source: Scope Summary Benchmark Source: OPI sick leave study	Plan-Do-Check-Act Step 1: Define the problem Measurement Method: # of employees who used 9 or more out of 12 sick days ¹ in a 12 month period; rate calculated by dividing by total employees Why Measure: Promote a culture in which sick time is used appropriately Next Improvement Step: Develop Louisville will verify the goal and establish a baseline

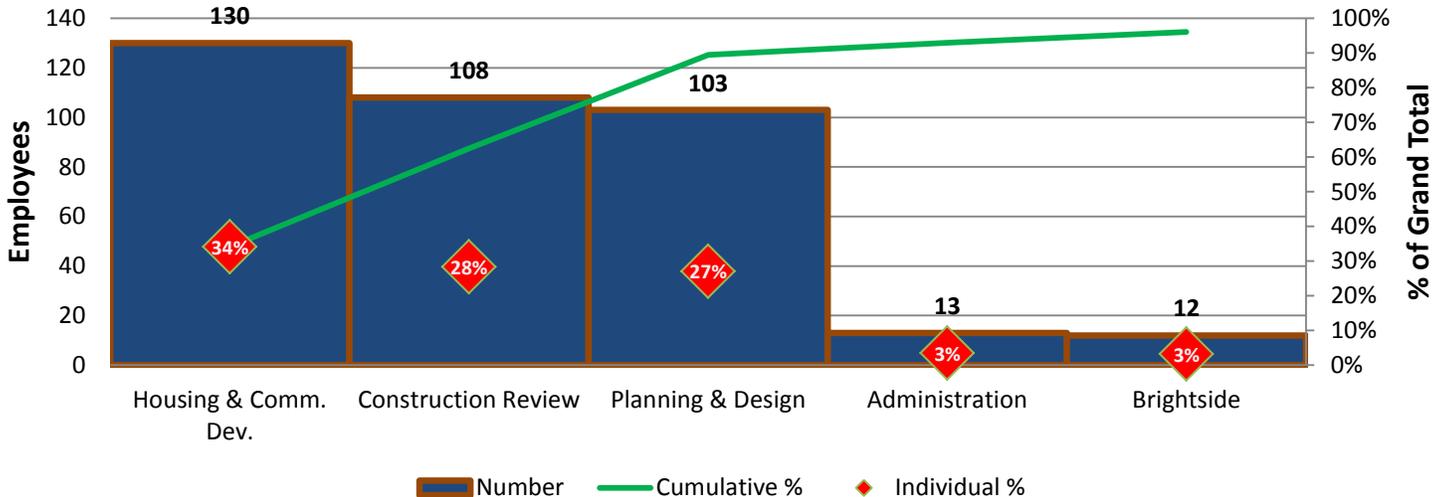
How Are We Doing?

Mar2014-Mar2015 12 Month Avg Goal	Mar2014-Mar2015 12 Month Average		Mar2015 Goal	Mar2015 Actual	
\$24	\$31		\$24	\$31	
Employees	Employees		Employees	Employees	

High Sick Leave Consumption



Apr2014-Mar2015 Column Chart



¹A "day" is typically defined as standard hours per week divided by 5 unless otherwise stated in a union contract

Hours Lost Due to Work Related Injury/Illness Develop Louisville



KPI Owner: Donald Robinson

Process: Safety

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: July 2014 to June 2015 Goal: Reduce Hours Lost Due to Work Related Injury/Illness to zero Benchmark: TBD	Data Source: Payable Time PeopleSoft Goal Source: Scope Summary Benchmark Source: N/A	Plan-Do-Check-Act Step 1: Define the problem Measurement Method: The total number of hours per month employees were absent due to a work place injury or an illness contracted at work, rate calculated by dividing by total standard hours Why Measure: Minimize number & severity of workplace injuries/illness Next Improvement Step: Develop Louisville will verify the goal and establish a baseline

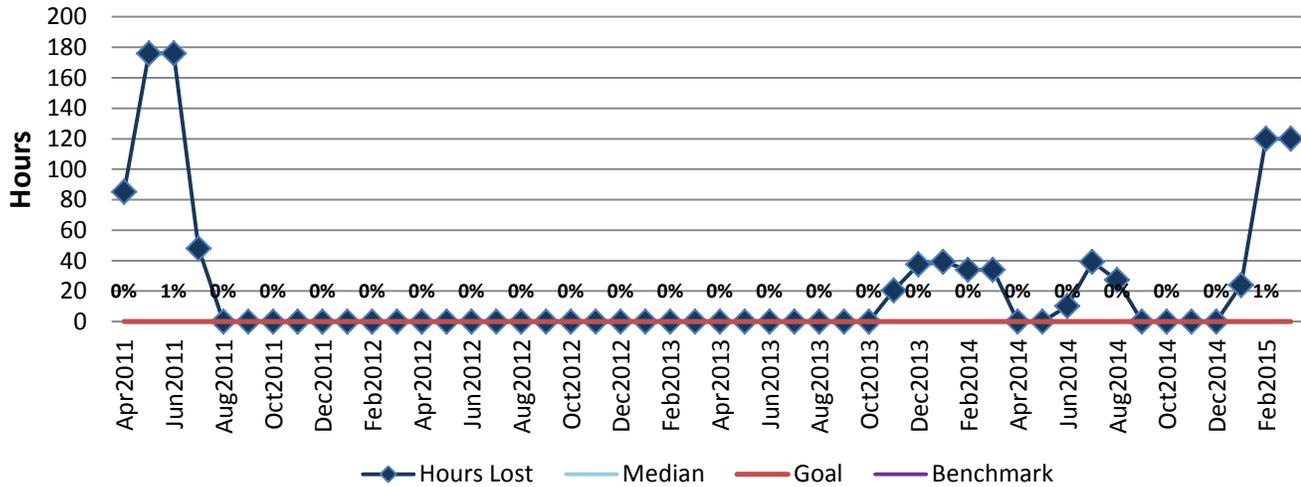
How Are We Doing?

Apr2014-Mar2015 12 Month Goal	Apr2014-Mar2015 12 Month Actual		Mar2015 Goal	Mar2015 Actual	
\$0	\$341	⚡	\$0	\$120	⚡
Hours	Hours		Hours	Hours	

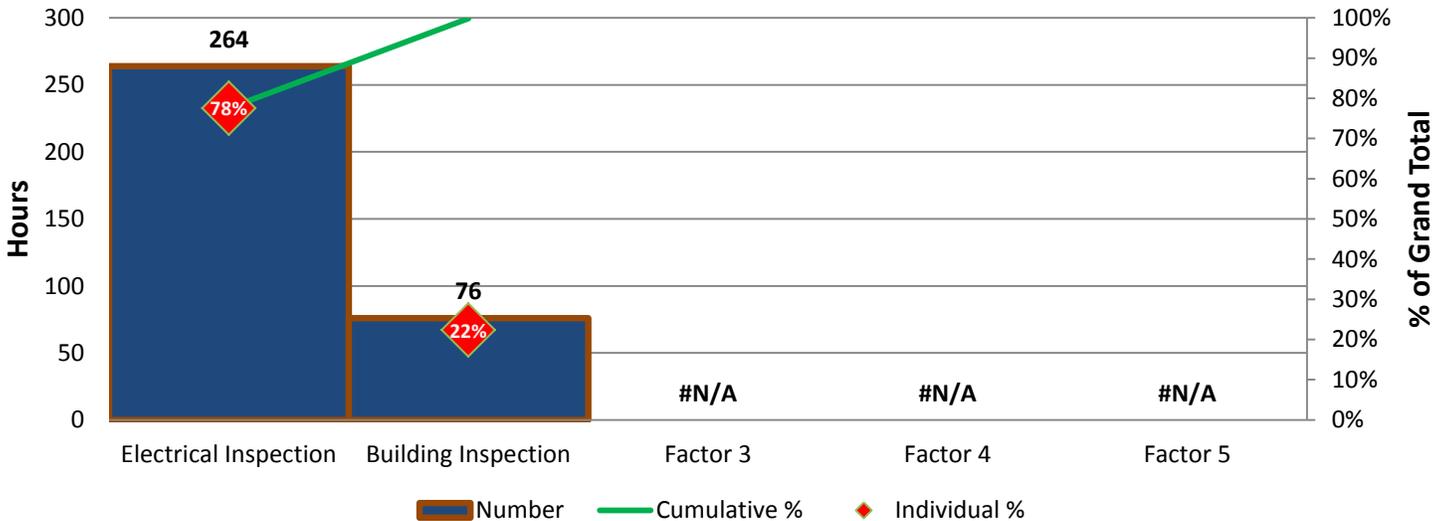
Hours Lost Due to Work Related Injury/Illness



Good



Apr2014-Mar2015 Column Chart



Lost Time Injury Rate (cases with days away from work) Develop Louisville



KPI Owner: Donald Robinson

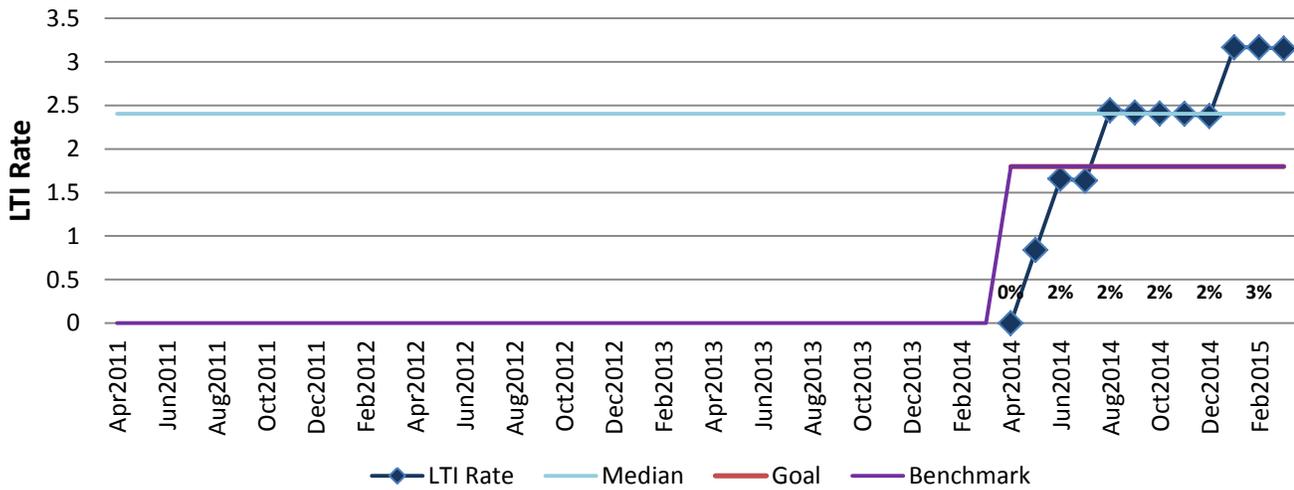
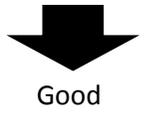
Process: Safety

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: July 2014 to June 2015 Goal: Reduce the Lost Time Injury Rate to 1.8 Benchmark: 1.8% all local gov Nov2013	Data Source: OSHA Logs & Payable Time Goal Source: Scope Summary Benchmark Source: Bureau Labor Statistics	Plan-Do-Check-Act Step 1: Define the problem Measurement Method: In a 12 month period, # of OSHA recordables with lost work days times 200,000 divided by the total # of hours worked Why Measure: minimize number & severity of workplace injuries/illness Next Improvement Step: Develop Louisville will verify the goal and establish a baseline

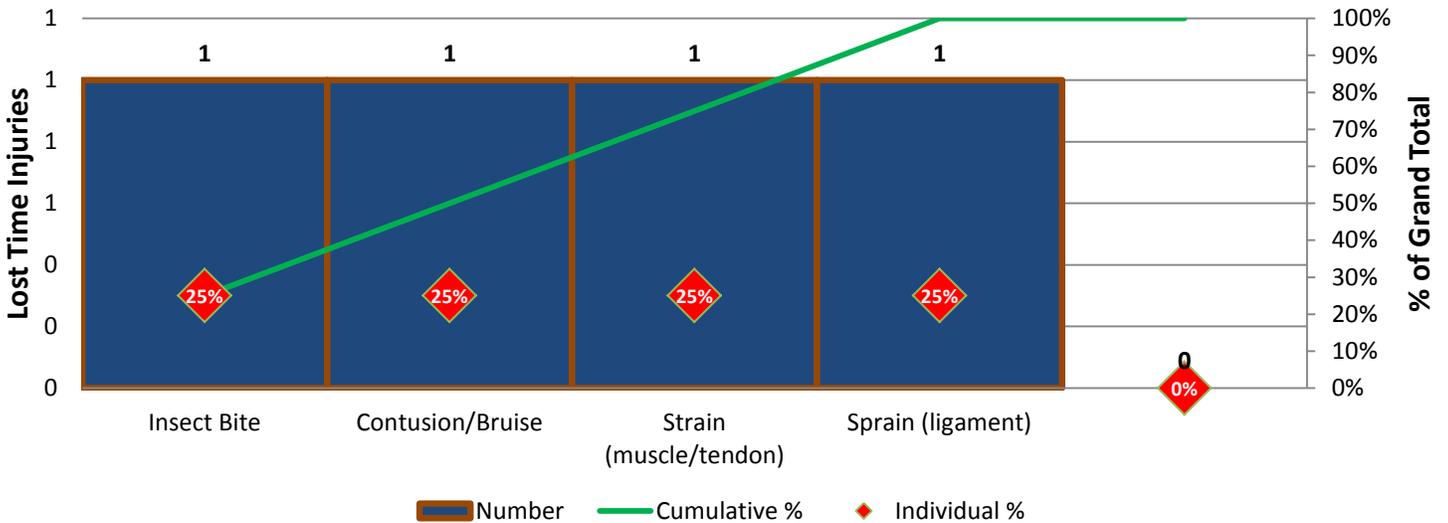
How Are We Doing?

Mar2014-Mar2015 12 Month Avg Goal	Mar2014-Mar2015 12 Month Average		Mar2015 Goal	Mar2015 Actual	
\$2	\$2	⬇	\$2	\$3	⬇
LTI Rate	LTI Rate		LTI Rate	LTI Rate	

Lost Time Injury Rate (cases with days away from work)



Apr2014-Mar2015 Pareto Analysis



Construction Reviews per Employee - Intake Develop Louisville



KPI Owner: David Marchal

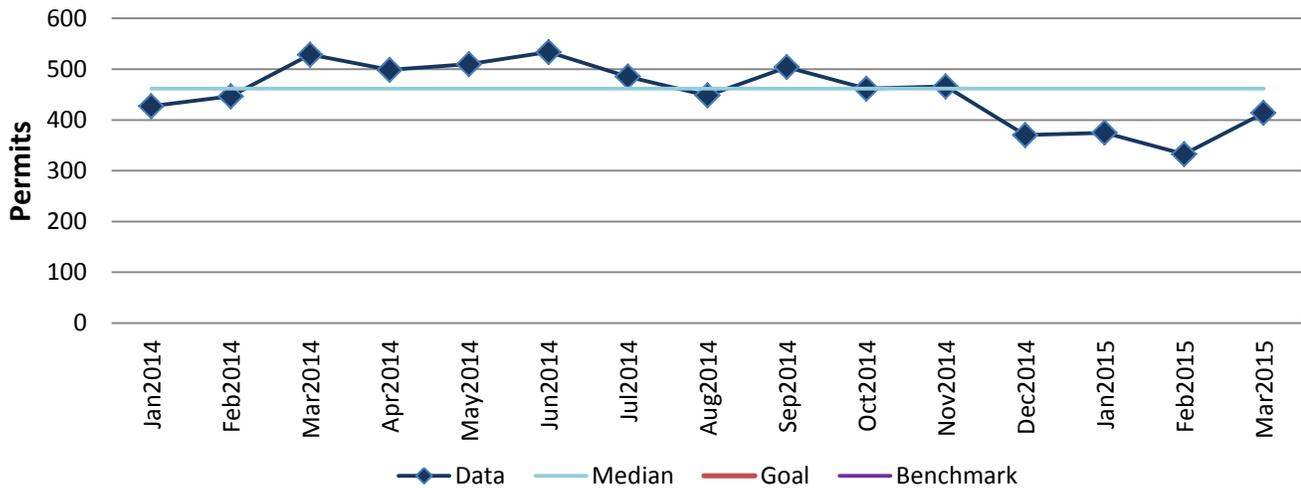
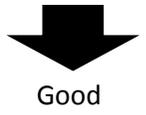
Process: Permit Review

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: July, 2014 - June, 2015 Goal: TBD Benchmark: TBD	Data Source: Hansen Goal Source: N/A Benchmark Source: N/A	Plan-Do-Check-Act Step 1: Define the problem Measurement Method: Total permit applications each month divided by the FTE hours actually worked per month Why Measure: To determine ideal # of review staff Next Improvement Step: Develop Louisville will establish a goal and benchmark to determine staffing needs

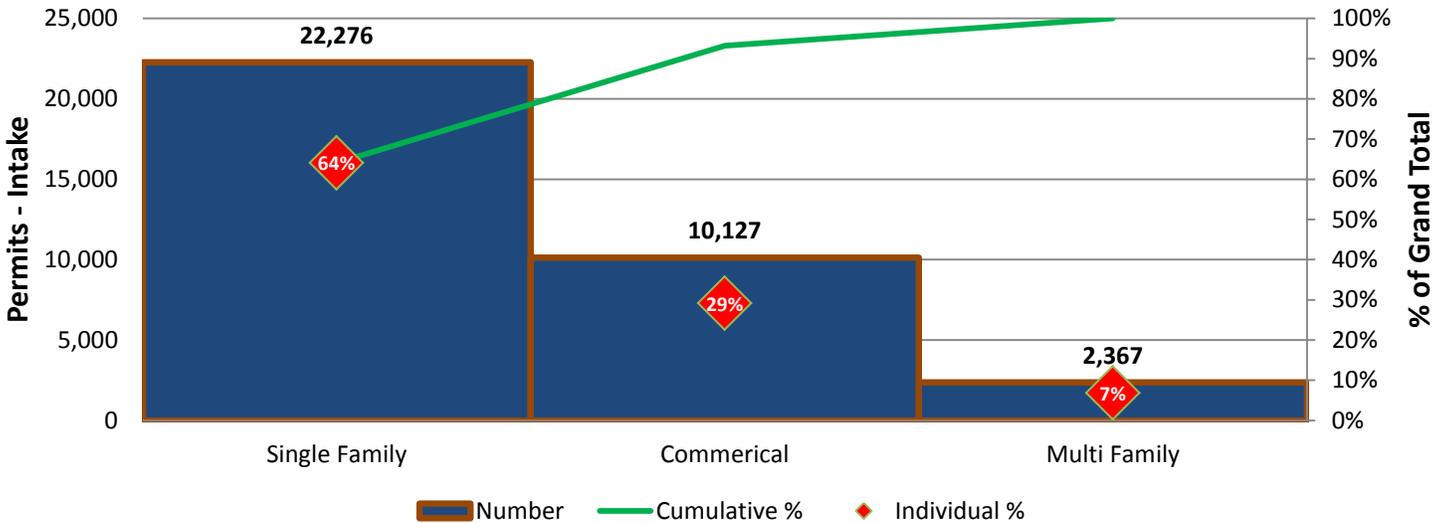
How Are We Doing?

Apr2014-Mar2015 12 Month Goal	Apr2014-Mar2015 12 Month Actual		Mar2015 Goal	Mar2015 Actual	
TBD	\$5,399	⚡	TBD	\$414	⚡
Permits	Permits		Permits	Permits	

Construction Reviews per Employee - Intake



Apr2014-Mar2015 Column Chart



Construction Reviews per Employee - Issued Develop Louisville



KPI Owner: David Marchal

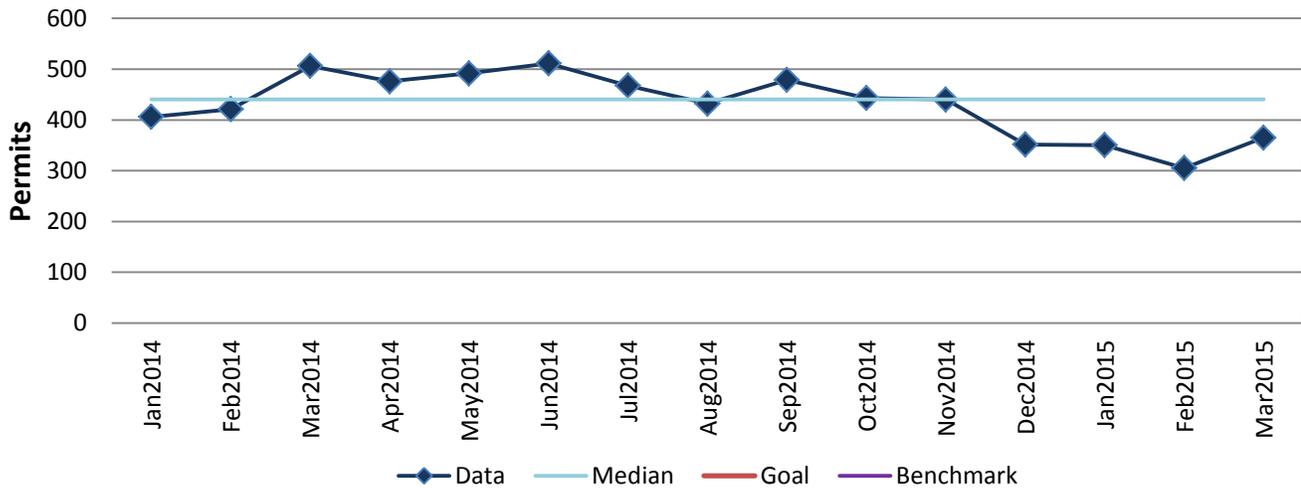
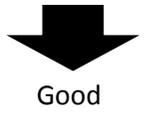
Process: Permit Review

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: July, 2014 - June, 2015 Goal: TBD Benchmark: TBD	Data Source: Hansen Goal Source: N/A Benchmark Source: N/A	Plan-Do-Check-Act Step 1: Define the problem Measurement Method: Total permit applications each month divided by the FTE hours actually worked per month Why Measure: To determine ideal # of review staff Next Improvement Step: Develop Louisville will establish a goal and benchmark to determine staffing needs

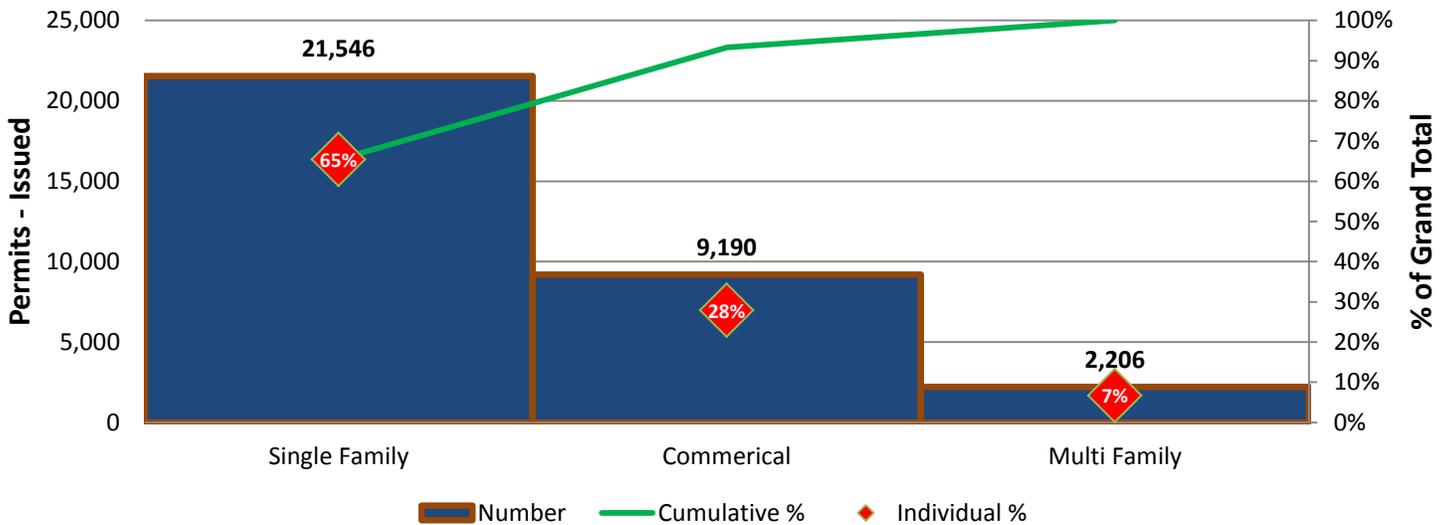
How Are We Doing?

Apr2014-Mar2015 12 Month Goal	Apr2014-Mar2015 12 Month Actual		Mar2015 Goal	Mar2015 Actual	
TBD	\$5,115	⬇	TBD	\$365	⬇
Permits	Permits		Permits	Permits	

Construction Reviews per Employee - Issued



Apr2014-Mar2015 Column Chart



Construction Review Turnaround Time Develop Louisville



KPI Owner: David Marchal

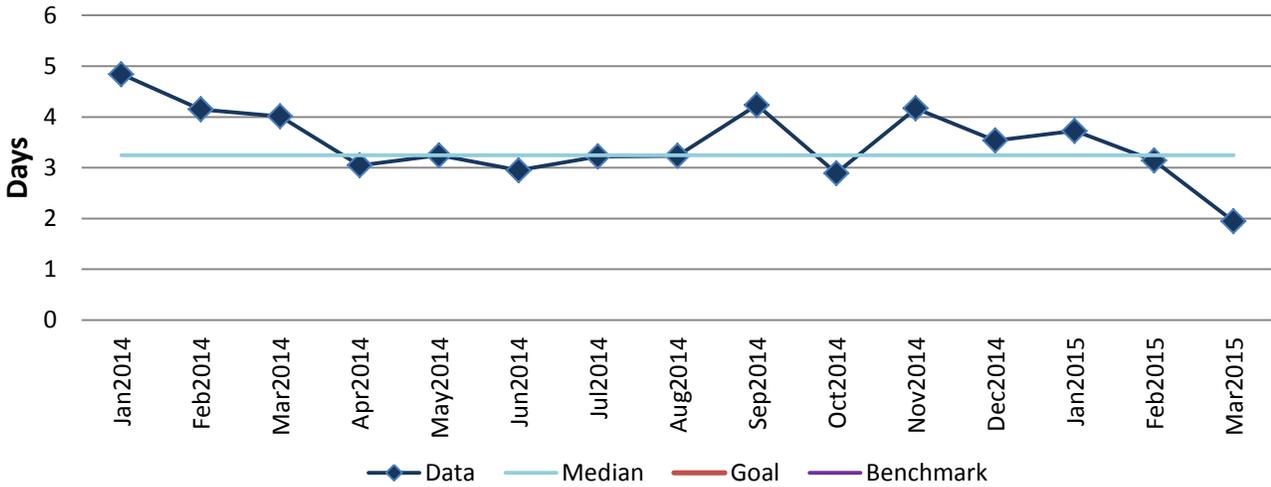
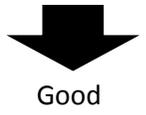
Process: Permit Review

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: July, 2014 - June, 2015 Goal: TBD Benchmark: TBD	Data Source: Hansen Goal Source: N/A Benchmark Source: N/A	Plan-Do-Check-Act Step 1: Define the problem Measurement Method: Average total number of days between intake and issuance for building permits Why Measure: To establish acceptable # of days for review Next Improvement Step: Develop Louisville will establish a goal and benchmark

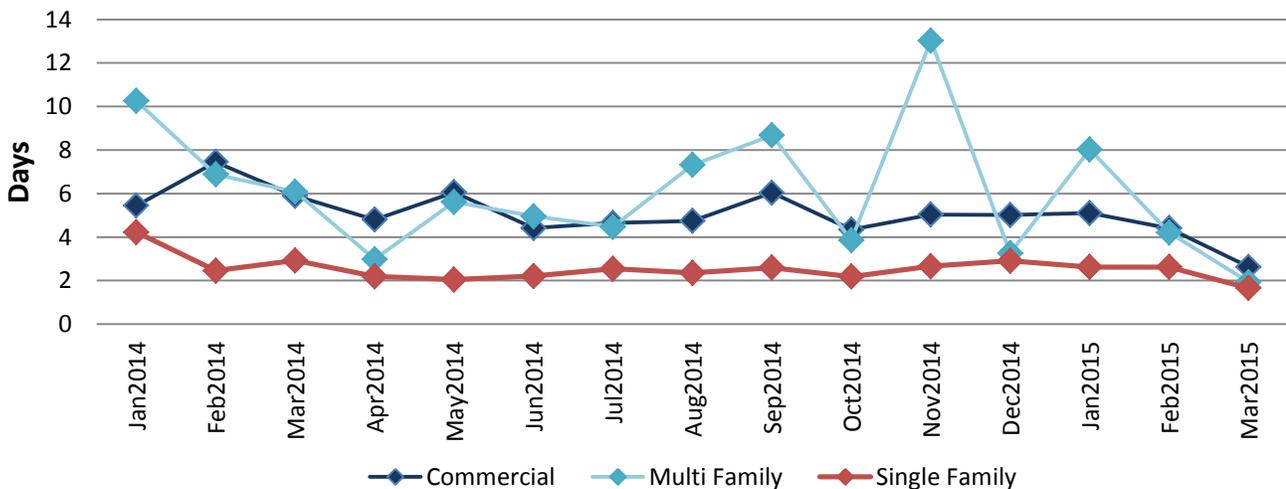
How Are We Doing?

Apr2014-Mar2015 12 Month Goal	Apr2014-Mar2015 12 Month Actual		Mar2015 Goal	Mar2015 Actual	
TBD	\$3	⬇	TBD	\$2	⬆
Days	Days		Days	Days	

Construction Review Turnaround Time



Turnaround Time by Permit Type



Construction Review Unissued Permits Develop Louisville



KPI Owner: David Marchal

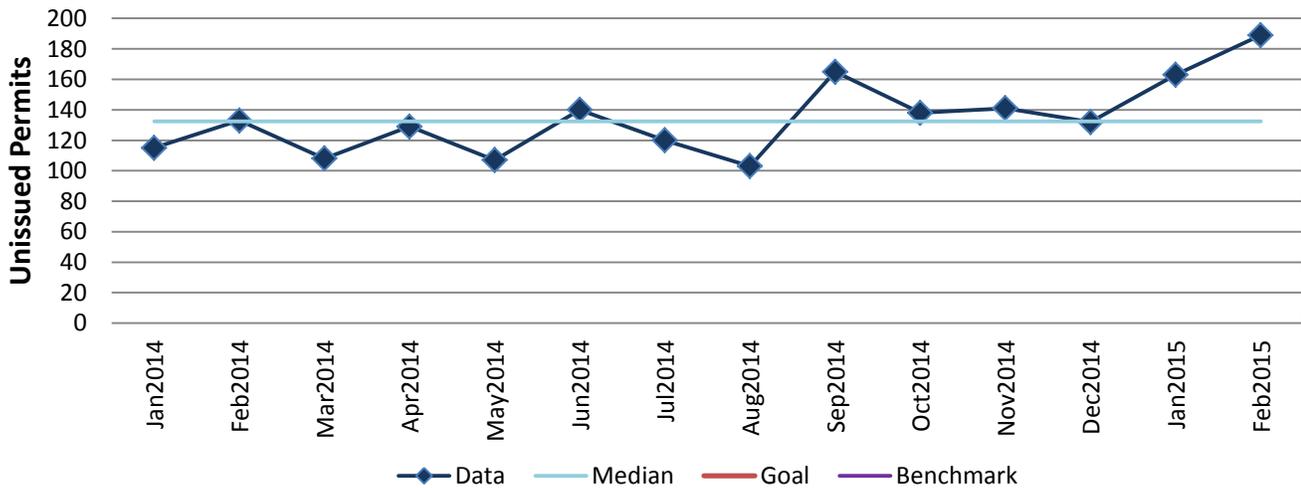
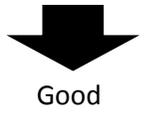
Process: Permit Review

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: July, 2014 - June, 2015 Goal: TBD Benchmark: TBD	Data Source: Hansen Goal Source: N/A Benchmark Source: N/A	Plan-Do-Check-Act Step 1: Define the problem Measurement Method: Average total number of days between intake and issuance for building permits Why Measure: To establish acceptable # of days for review Next Improvement Step: Develop Louisville will establish a goal and benchmark

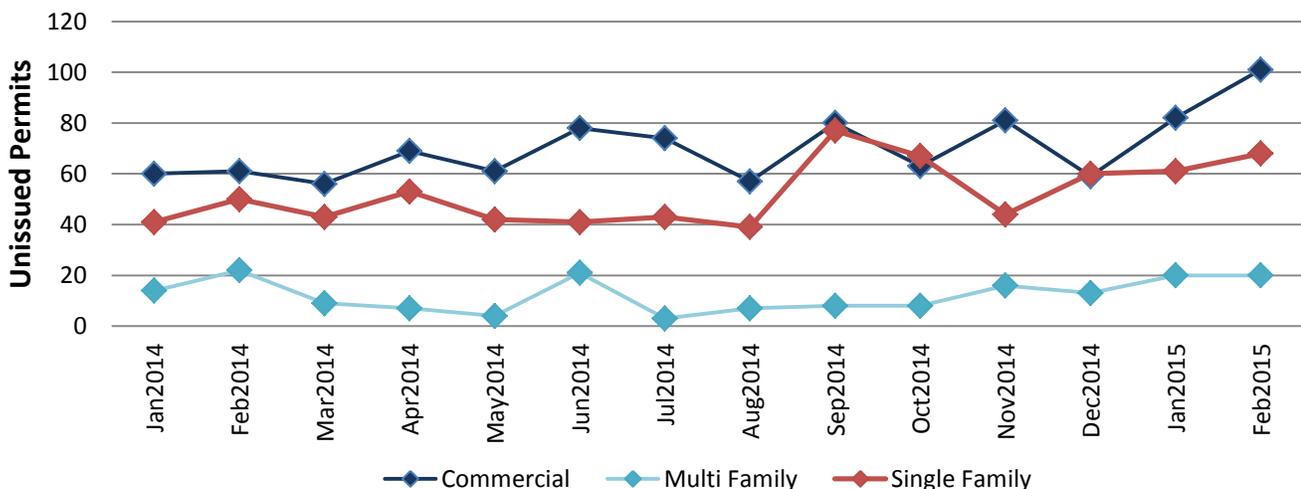
How Are We Doing?

Apr2014-Feb2015 12 Month Goal	Apr2014-Feb2015 12 Month Actual		Feb2015 Goal	Feb2015 Actual	
TBD	\$1,527	⬇	TBD	\$189	⬇
Unissued Permits	Unissued Permits		Unissued Permits	Unissued Permits	

Construction Review Unissued Permits



Unissued Permits by Type



Foreclosures Initiated VAPStat



KPI Owner: Mary McGuire

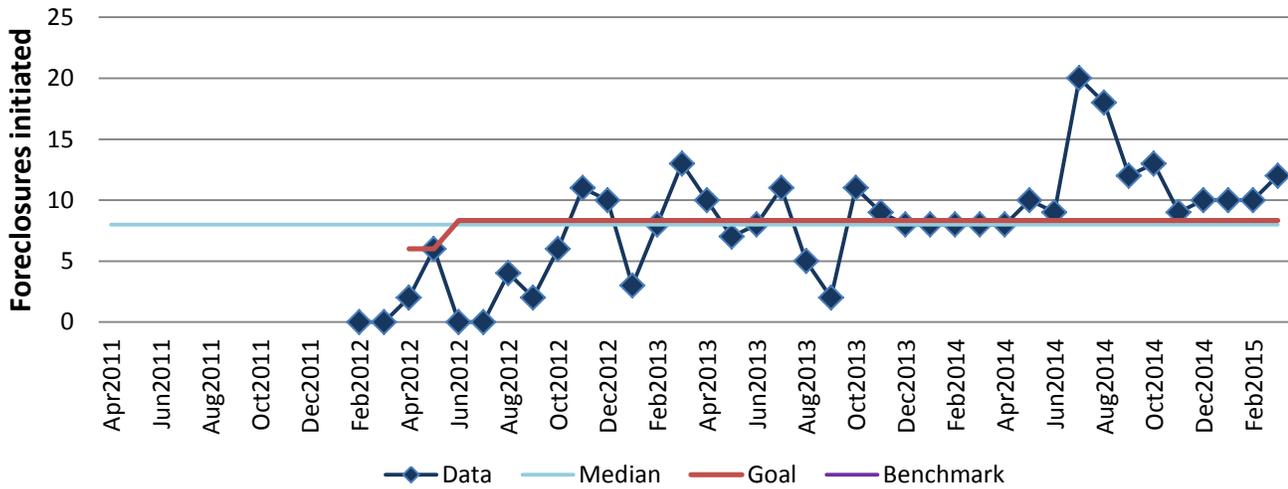
Process: VAP Foreclosure

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: TBD Goal: Initiate 100 VAP Foreclosures in FY14; 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.

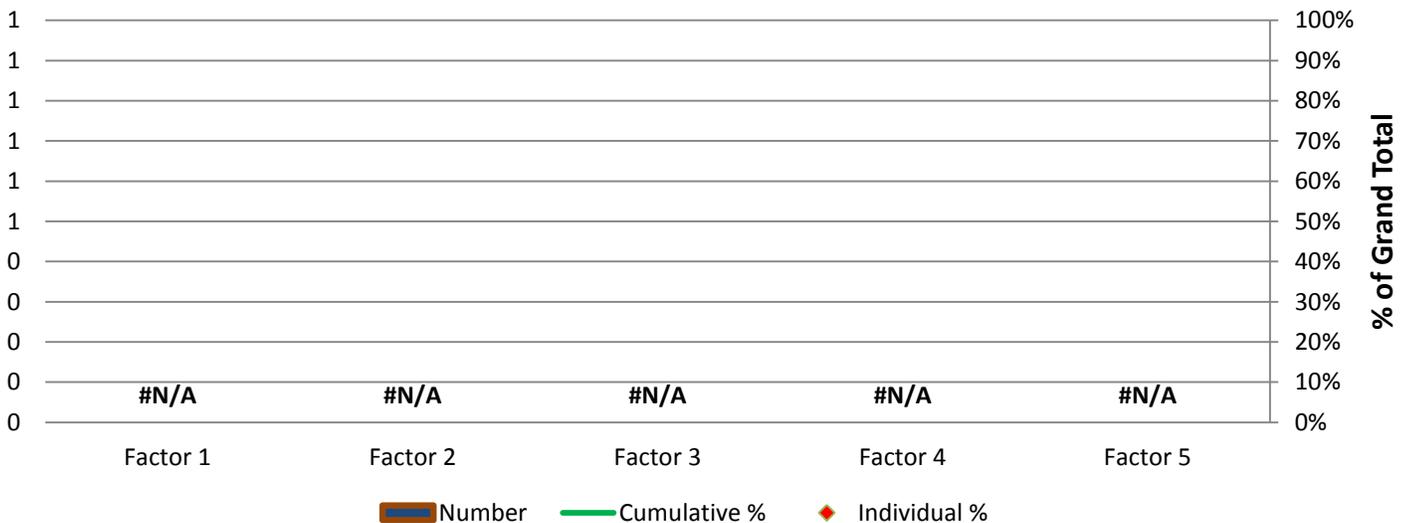
How Are We Doing?

Apr2014-Mar2015 12 Month Goal	Apr2014-Mar2015 12 Month Actual		Mar2015 Goal	Mar2015 Actual	
\$100	\$141		\$8	\$12	
Foreclosures initiated	Foreclosures initiated		Foreclosures initiated	Foreclosures initiated	

Foreclosures Initiated



No Pareto Available



Metro Demolitions VAPStat



KPI Owner: Sally Jessel

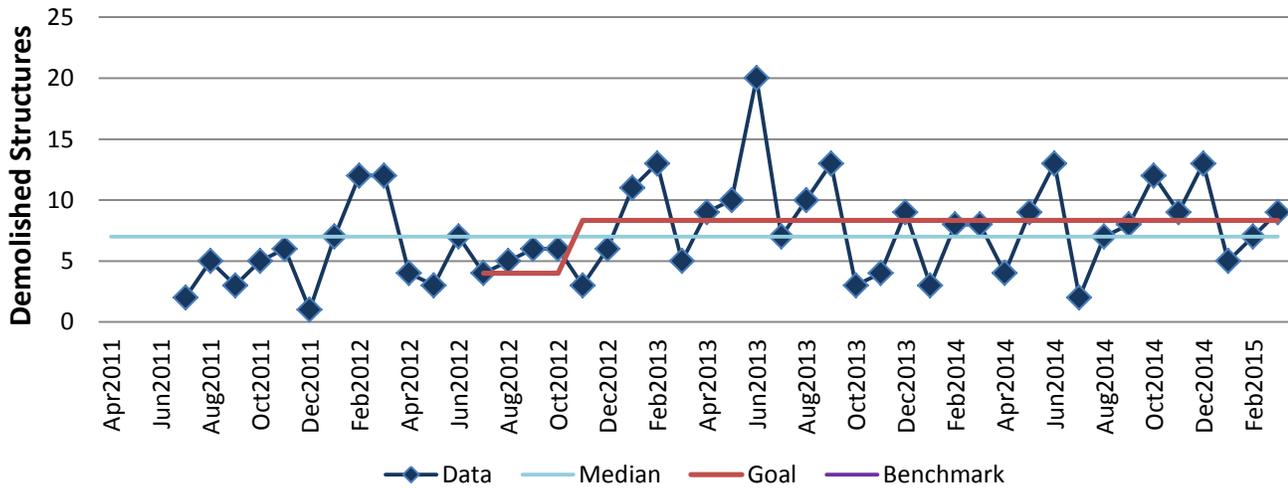
Process: Demolition

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: TBD Goal: Demolish 100 structures in FY14; this relates to Mayor's Goal 16: Resolve Abandoned Properties; it is an initiative to demolish blighted properties Benchmark: TBD	Data Source: Hansen Goal Source: IDT and Department Team Goal Benchmark Source: TBD	Plan-Do-Check-Act Step 4: Generate and prioritize potential solutions Measurement Method: Count of vacant/abandoned structures demolished monthly by Louisville Metro Why Measure: Demo candidate properties pose a health and safety concern to citizen and depress property values and community vitality Next Improvement Step: New staffing creates two FTE dedicated to processing demolition cases. Staff will obtain annual contract to provide cost estimates on contributing structures.

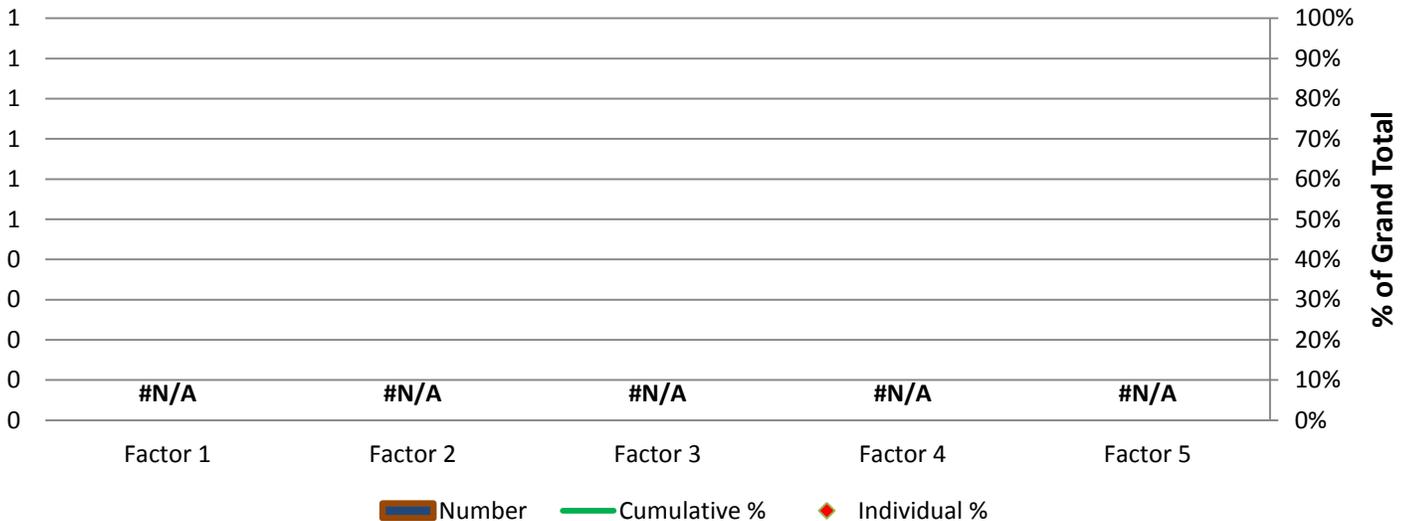
How Are We Doing?

Apr2014-Mar2015 12 Month Goal	Apr2014-Mar2015 12 Month Actual		Mar2015 Goal	Mar2015 Actual	
\$100	\$98		\$8	\$9	
Demolished Structures	Demolished Structures		Demolished Structures	Demolished Structures	

Metro Demolitions



No Pareto Available



Percent of Rezoning Plan Reviews with Missed Deadlines Develop Louisville



KPI Owner: Emily Liu

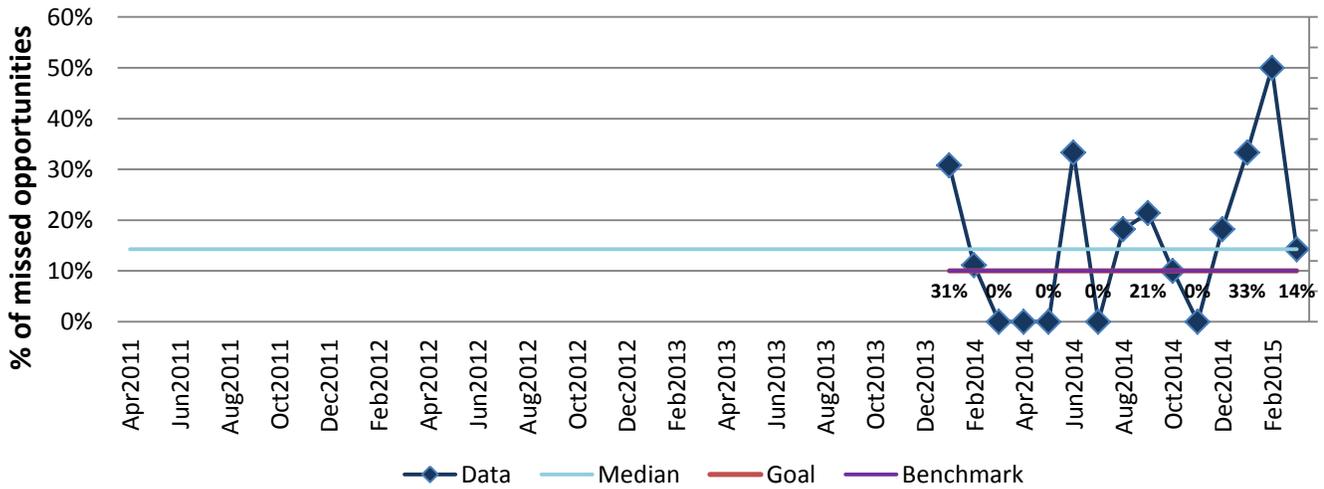
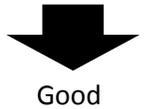
Process: Rezoning Process

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: TBD Goal: Less than 10% of cases with one or more missed deadlines. Benchmark: 10% Error Rate	Data Source: Rezoning Timeline Spreadsheet Goal Source: Scope Summary Benchmark Source: Rezoning Timeline Spreadsheet	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of rezoning cases with one or more missed deadline. Why Measure: To monitor staff performance standards for Rezoning cases. Next Improvement Step: Track and monitor staff performance standards for all Planning case types.

How Are We Doing?

Apr2014-Mar2015 12 Month Avg Goal	Apr2014-Mar2015 12 Month Average		Mar2015 Goal	Mar2015 Actual	
\$0	\$0	⬇	\$0	\$0	⬇
% of missed opportunities	% of missed opportunities		% of missed opportunities	% of missed opportunities	

Percent of Rezoning Plan Reviews with Missed Deadlines



No Pareto Available

