

Develop Louisville
Seventh LouieStat Forum
9/1/2015





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Develop Louisville Key Performance Indicators

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Cumulative FY Unscheduled, General Fund Overtime Expenditures Develop Louisville



KPI Owner: Donald Robinson

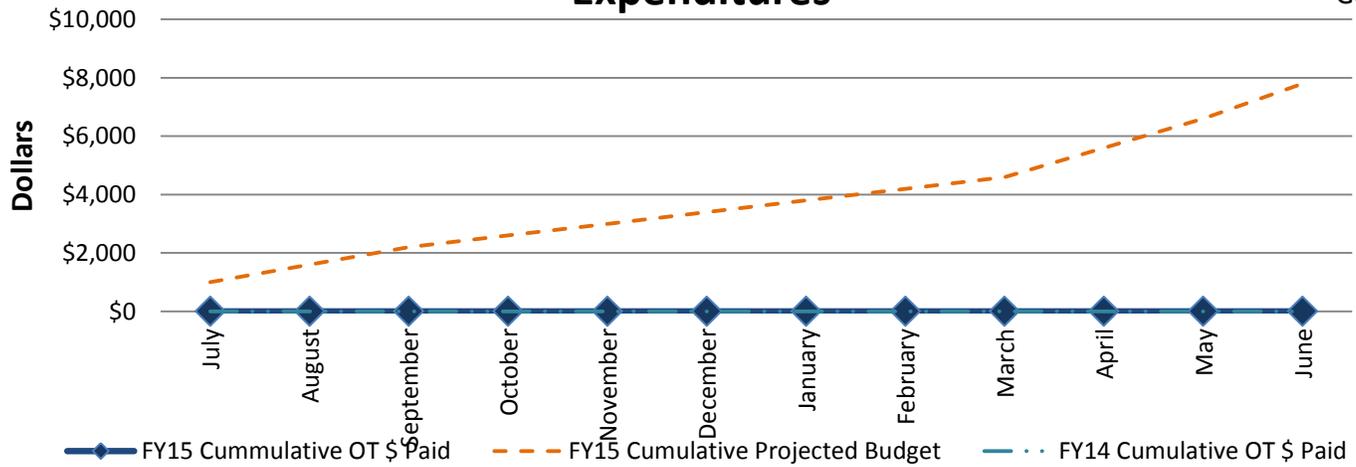
Process:

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY14 OT Dollars Paid - \$0 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	
\$0	-		\$1,000	-	
Dollars	Dollars		Dollars	Dollars	

Cumulative FY Unscheduled, General Fund Overtime Expenditures



Month	FY15 OT Dollars	Projected Budget	FY14 OT Dollars	Under Budget?	Under FY14?
Jul2014	-	\$1,000	\$0	✗	✗
Aug2014	\$5,081	\$600	\$0	✗	✗
Sep2014	\$2,123	\$600	\$0	✗	✗
Oct2014	\$2,484	\$400	\$0	✗	✗
Nov2014	\$1,732	\$400	\$0	✗	✗
Dec2014	\$2,122	\$400	\$0	✗	✗
Jan2015	\$250	\$400	\$0	✓	✗
Feb2015	\$4,670	\$400	\$0	✗	✗
Mar2015	\$8,441	\$400	\$0	✗	✗
Apr2015	\$8,882	\$1,000	\$0	✗	✗
May2015	\$5,718	\$1,000	\$0	✗	✗
Jun2015	\$7,748	\$1,200	\$0	✗	✗

Unscheduled, General Fund Overtime Expenditures Develop Louisville



KPI Owner: Donald Robinson

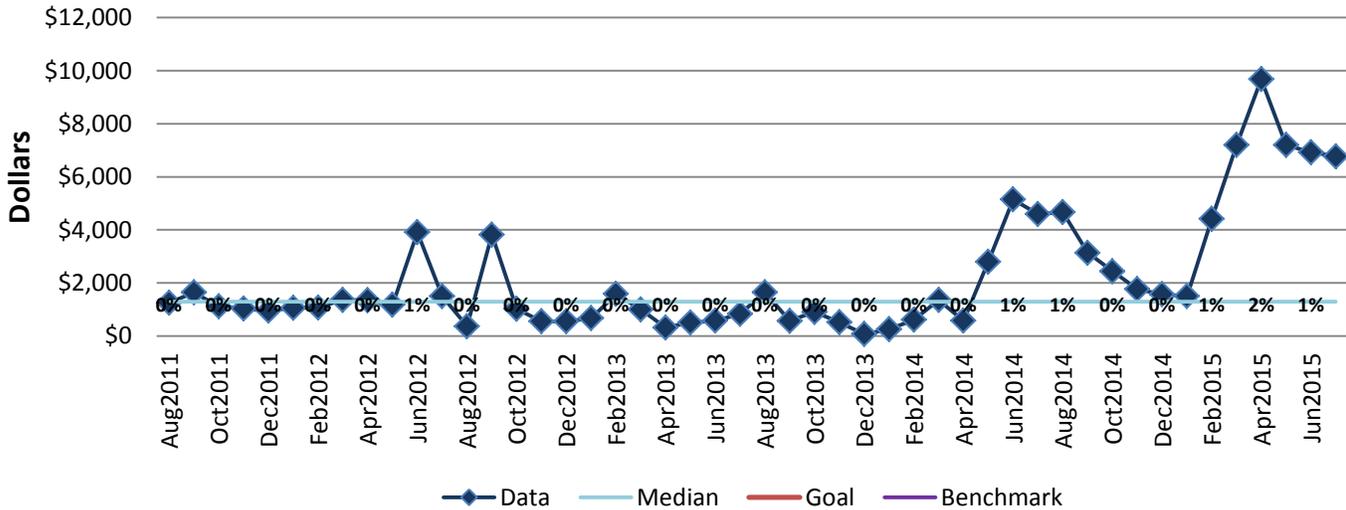
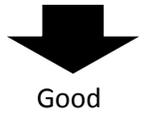
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 7/14-6/15 Avg \$4,591.91/month Goal: Baseline recently established after completion of one full year as new department; new goal to be determined based on baseline information Benchmark: TBD	Data Source: Pplsoft Payable Time Report Goal Source: N/A Benchmark Source: N/A	Plan-Do-Check-Act Step 2: Validate problem: baseline, benchmark, & goal Measurement Method: Total amount of overtime dollars paid for by the general fund Why Measure: To help address structural budget issues Next Improvement Step: Monitor need for overtime to cover current personnel gap in the Construction Review division.

How Are We Doing?

Aug2014-Jul2015 12 Month Goal	Aug2014-Jul2015 12 Month Actual		Jul2015 Goal	Jul2015 Actual	
TBD	57,279		TBD	6,772	
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

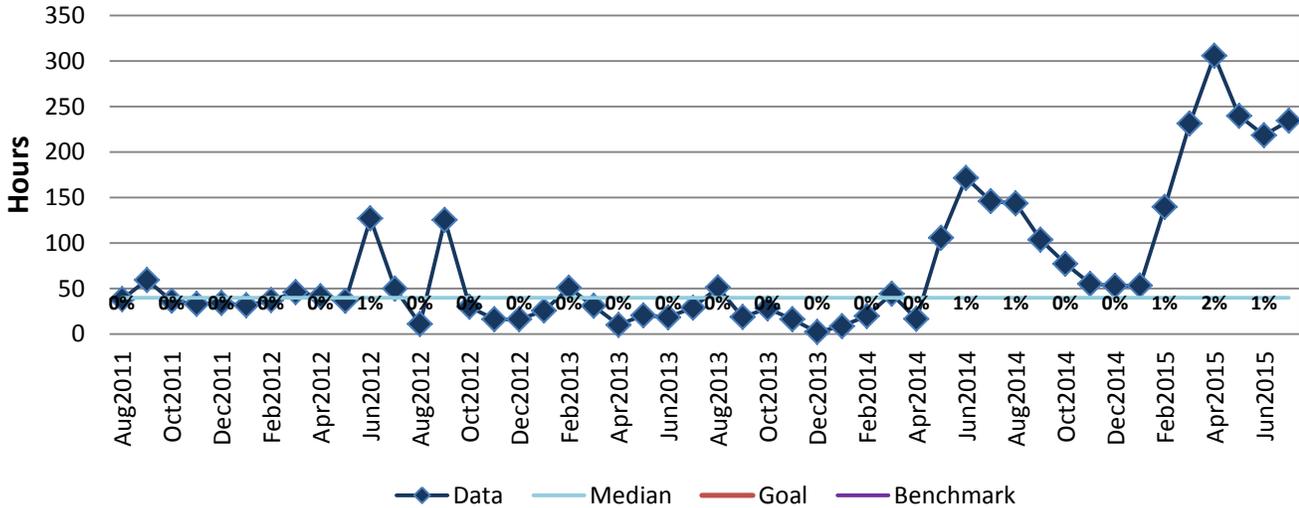
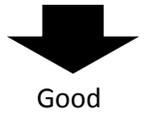
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 7/14-6/15 Avg 147.26/month Goal: Baseline recently established after completion of one full year as new department; new goal to be determined based on baseline information Benchmark: TBD	Data Source: Pplsoft Payable Time Report Goal Source: N/A Benchmark Source: N/A	Plan-Do-Check-Act Step 2: Validate problem: baseline, benchmark, & goal 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 need for overtime to cover current personnel gap in the Construction Review division.

How Are We Doing?

Aug2014-Jul2015 12 Month Goal	Aug2014-Jul2015 12 Month Actual		Jul2015 Goal	Jul2015 Actual	
TBD	1,856		TBD	234	
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: 7/14-6/15 Avg 1,084.88 hours/month Goal: Baseline recently established after completion of one full year as new department; new goal to be determined based on baseline information 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 determine an appropriate goal for this measurement based on the new baseline

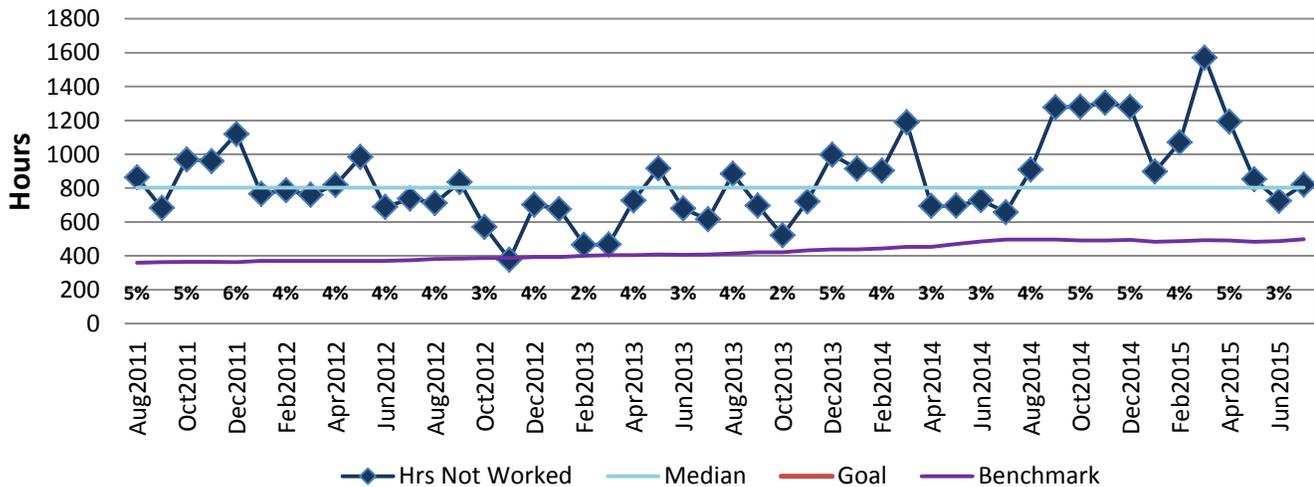
How Are We Doing?

Aug2014-Jul2015 12 Month Goal	Aug2014-Jul2015 12 Month Actual		Jul2015 Goal	Jul2015 Actual	
TBD	13,182		TBD	821	
Hours	Hours		Hours	Hours	

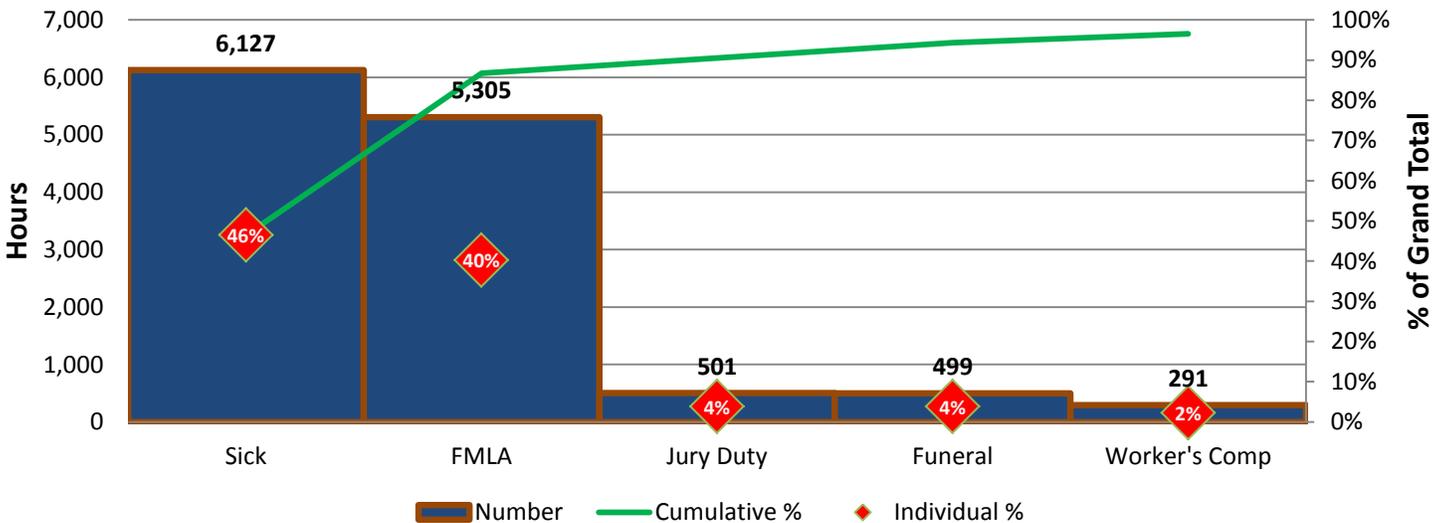
Hours Not Worked



Good



Aug2014-Jul2015 Pareto Analysis



High Sick Leave Consumption Develop Louisville



KPI Owner: Donald Robinson

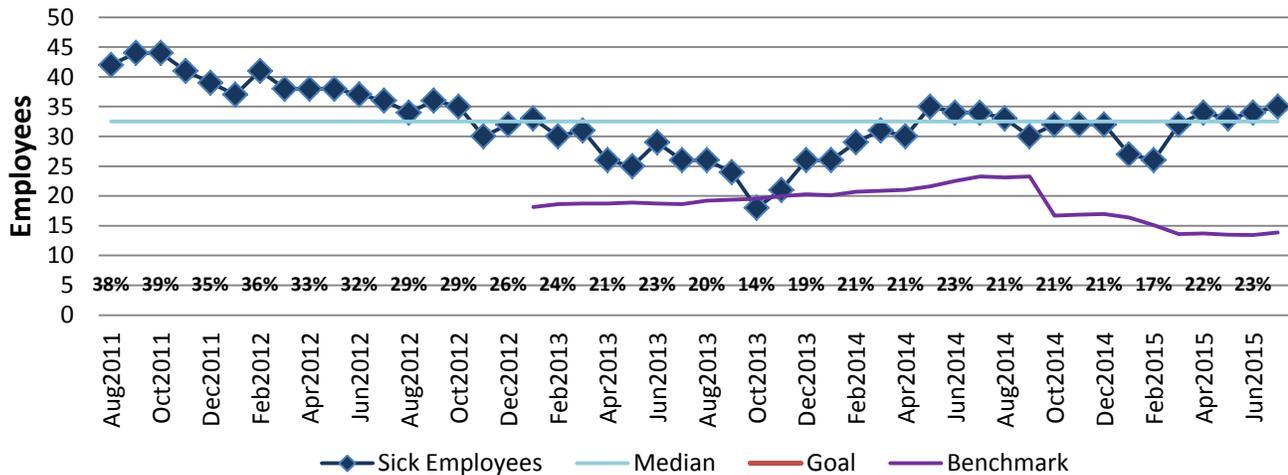
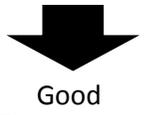
Process: Sick Leave Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 7/14-6/15 Avg 32 people/month Goal: Baseline recently established after completion of one full year as new department; new goal to be determined based on baseline information Benchmark: 9% LMG Top Quartile Oct2015	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 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 determine an appropriate goal for this measurement based on the new baseline

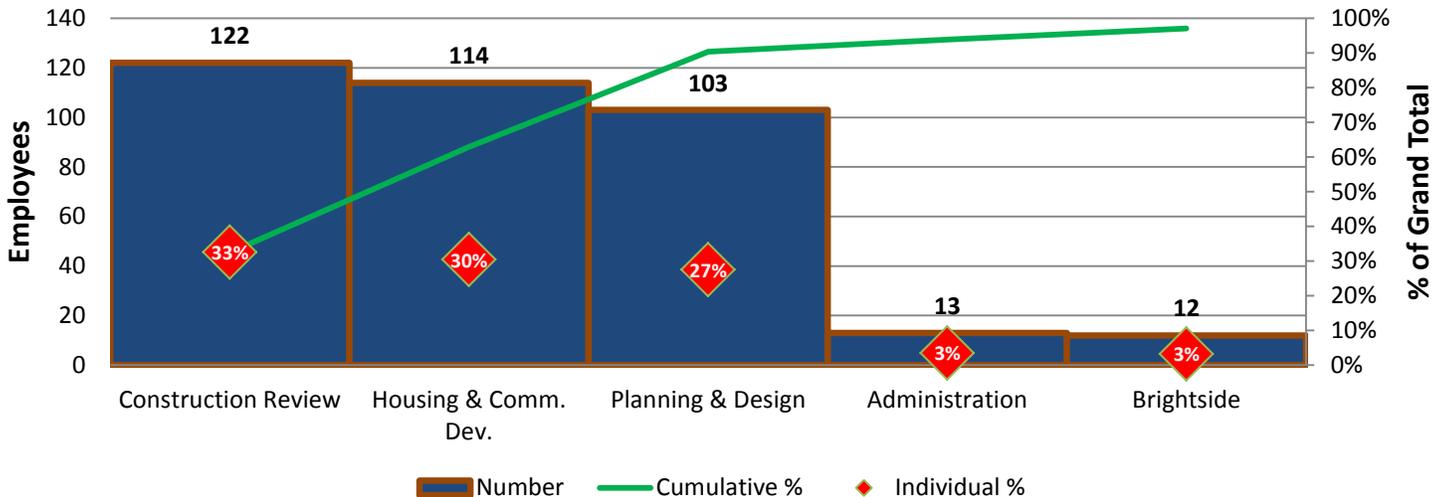
How Are We Doing?

Aug2014-Jul2015 12 Month Avg Goal	Aug2014-Jul2015 12 Month Average		Jul2015 Goal	Jul2015 Actual	
TBD	32		TBD	35	
Employees	Employees		Employees	Employees	

High Sick Leave Consumption



Aug2014-Jul2015 Column Chart



Hours Lost Due to Work Related Injury/Illness Develop Louisville



KPI Owner: Donald Robinson

Process:

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 7/14-6/15 Avg 27.53 Goal: Baseline recently established after completion of one full year as new department; new goal to be determined based on baseline information 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 determine an appropriate goal for this measurement based on the new baseline

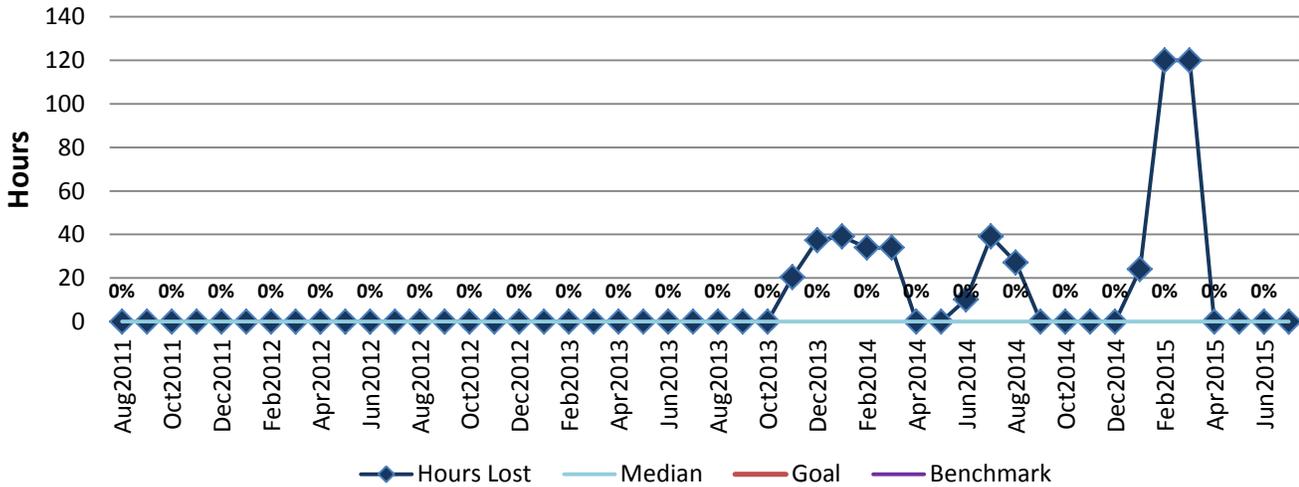
How Are We Doing?

Aug2014-Jul2015 12 Month Goal	Aug2014-Jul2015 12 Month Actual		Jul2015 Goal	Jul2015 Actual	
TBD	291	⚡	TBD	0	⚡
Hours	Hours		Hours	Hours	

Hours Lost Due to Work Related Injury/Illness



Good



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

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



KPI Owner: Donald Robinson

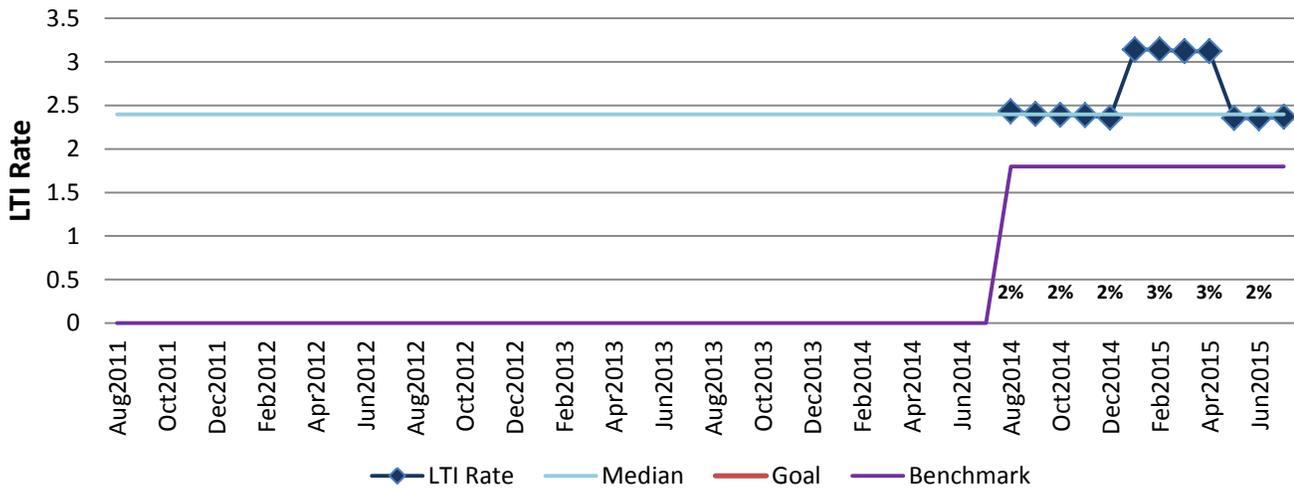
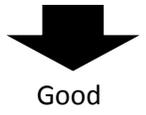
Process: Safety

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 7/14-6/15 Avg 2.63 Goal: Baseline recently established after completion of one full year as new department; new goal to be determined based on baseline information 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 determine an appropriate goal for this measurement based on the new baseline

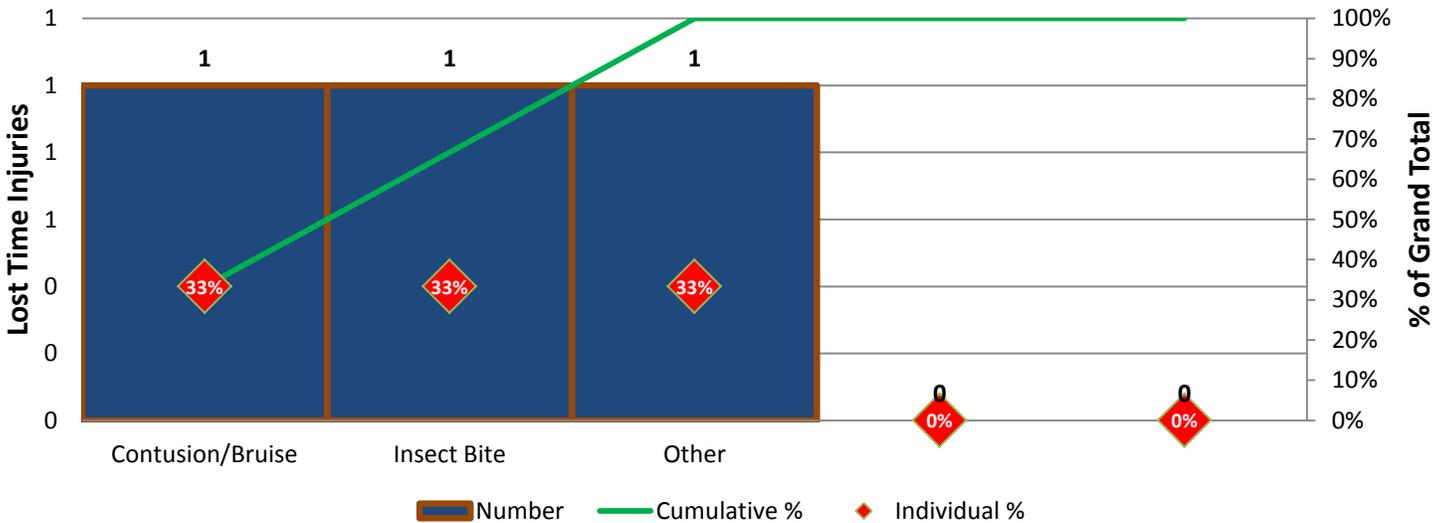
How Are We Doing?

Aug2014-Jul2015 12 Month Avg Goal	Aug2014-Jul2015 12 Month Average		Jul2015 Goal	Jul2015 Actual	
TBD	2.63	⬇	TBD	2.37	⬆
LTI Rate	LTI Rate		LTI Rate	LTI Rate	

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



Aug2014-Jul2015 Pareto Analysis



% Single Family Permits Issued After 4 Days (Construction Review) Develop Louisville



KPI Owner: Dave Marchal

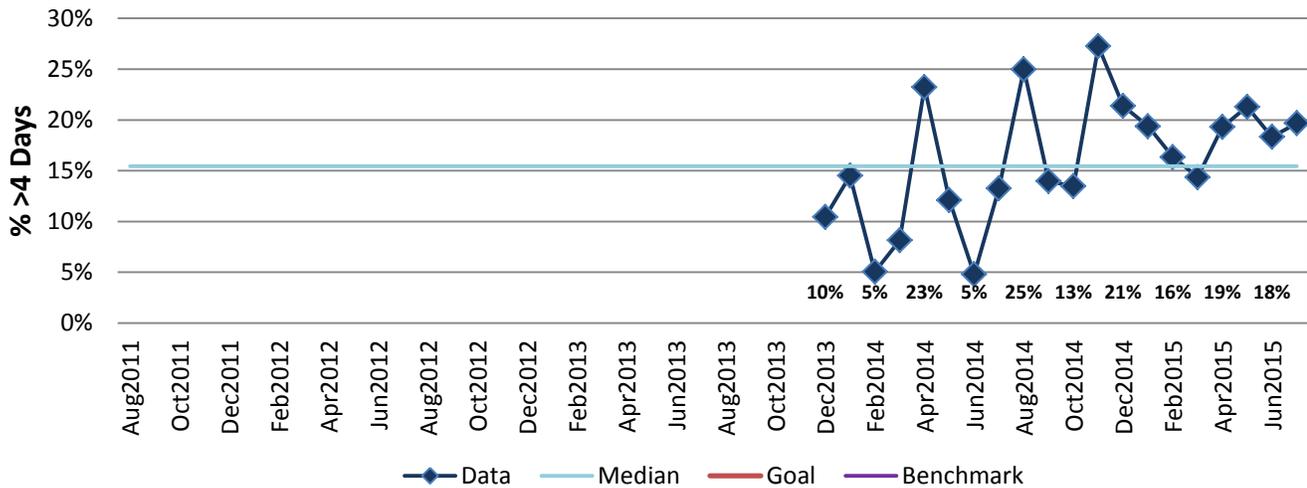
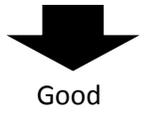
Process: Permit Review

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 14.95% (Dec, 2013 - Nov, 2014) Goal: TBD Benchmark: TBD	Data Source: Hansen Goal Source: N/A Benchmark Source: N/A	Plan-Do-Check-Act Step 3: Determine and quantify root causes Measurement Method: Percent of Single Family permits issued, by month, with a turnaround time (intake through issuance) of greater than 4 days Why Measure: Monitor turnaround time relative to customer expectations Next Improvement Step: Develop Louisville will analyze reasons for extended review periods

How Are We Doing?

Aug2014-Jul2015 12 Month Goal	Aug2014-Jul2015 12 Month Actual		Jul2015 Goal	Jul2015 Actual	
TBD	19.16%		TBD	19.69%	
% >4 Days	% >4 Days		% >4 Days	% >4 Days	

% Single Family Permits Issued After 4 Days (Construction Review)



The seven basic quality tools, "5 Whys" technique, brainstorming and other methods will be applied to the measure graphed above. The purpose of using the tools/methods is to understand what makes performance less than desirable if performance is not best in class.

% Multi Family Permits Issued After 15 Days (Construction Review) Develop Louisville



KPI Owner: Dave Marchal

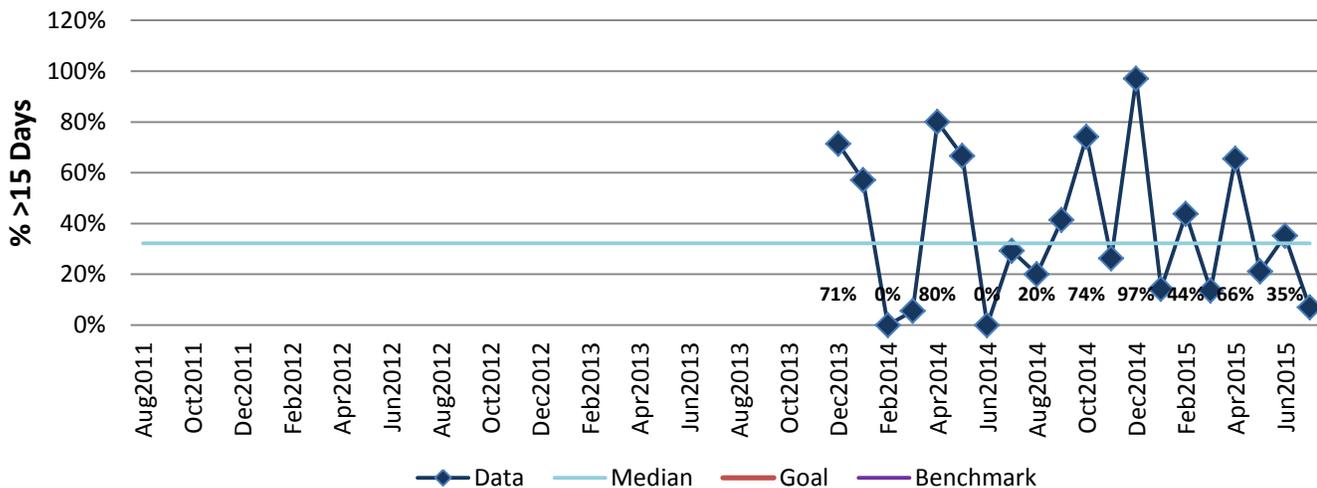
Process: Permit Review

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 40.77% (Dec, 2013 - Nov, 2014) Goal: TBD Benchmark: TBD	Data Source: Hansen Goal Source: N/A Benchmark Source: N/A	Plan-Do-Check-Act Step 3: Determine and quantify root causes Measurement Method: Percent of Multi Family permits issued, by month, with a turnaround time (intake through issuance) of greater than 15 days Why Measure: Monitor turnaround time relative to customer expectations Next Improvement Step: Develop Louisville will analyze reasons for extended review periods

How Are We Doing?

Aug2014-Jul2015 12 Month Goal	Aug2014-Jul2015 12 Month Actual		Jul2015 Goal	Jul2015 Actual	
TBD	38.28%	⬇	TBD	0	⬇
% >15 Days	% >15 Days		% >15 Days	% >15 Days	

% Multi Family Permits Issued After 15 Days (Construction Review)



The seven basic quality tools, "5 Whys" technique, brainstorming and other methods will be applied to the measure graphed above. The purpose of using the tools/methods is to understand what makes performance less than desirable if performance is not best in class.

% Commercial Permits Issued After 15 Days (Construction Review) Develop Louisville



KPI Owner: Dave Marchal

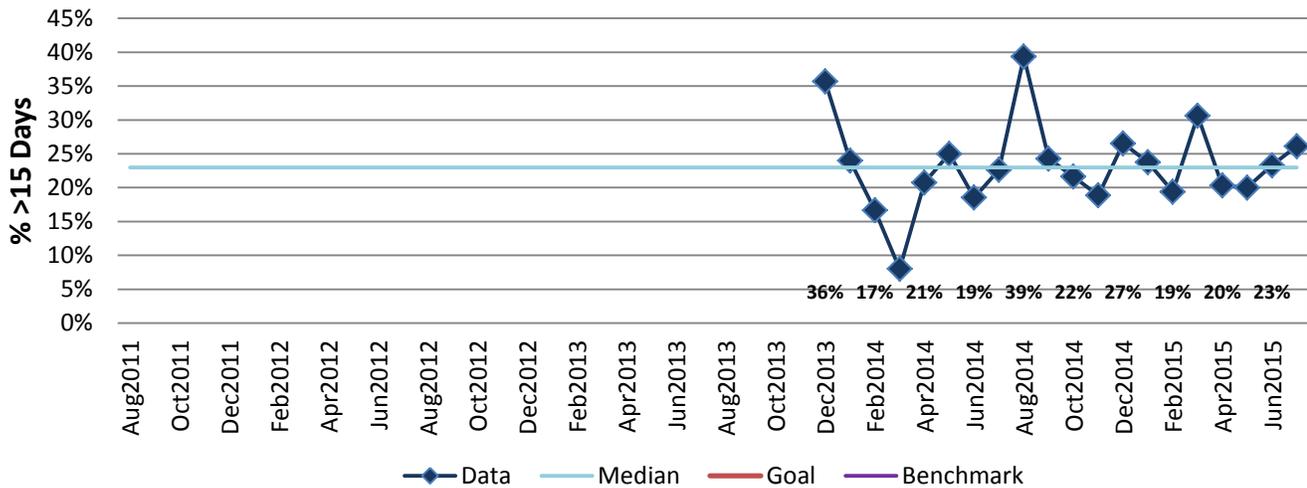
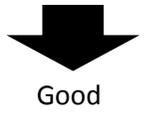
Process: Permit Review

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 23.98% (Dec, 2013 - Nov, 2014) Goal: TBD Benchmark: TBD	Data Source: Hansen Goal Source: N/A Benchmark Source: N/A	Plan-Do-Check-Act Step 3: Determine and quantify root causes Measurement Method: Percent of Commerical permits issued, by month, with a turnaround time (intake through issuance) of greater than 15 days Why Measure: Monitor turnaround time relative to customer expectations Next Improvement Step: Develop Louisville will analyze reasons for extended review periods

How Are We Doing?

Aug2014-Jul2015 12 Month Goal	Aug2014-Jul2015 12 Month Actual		Jul2015 Goal	Jul2015 Actual	
TBD	24.51%	⬇	TBD	26.11%	⬇
% >15 Days	% >15 Days		% >15 Days	% >15 Days	

% Commercial Permits Issued After 15 Days (Construction Review)



The seven basic quality tools, "5 Whys" technique, brainstorming and other methods will be applied to the measure graphed above. The purpose of using the tools/methods is to understand what makes performance less than desirable if performance is not best in class.

% Industrial Permits Issued After 15 Days (Construction Review) Develop Louisville



KPI Owner: Dave Marchal

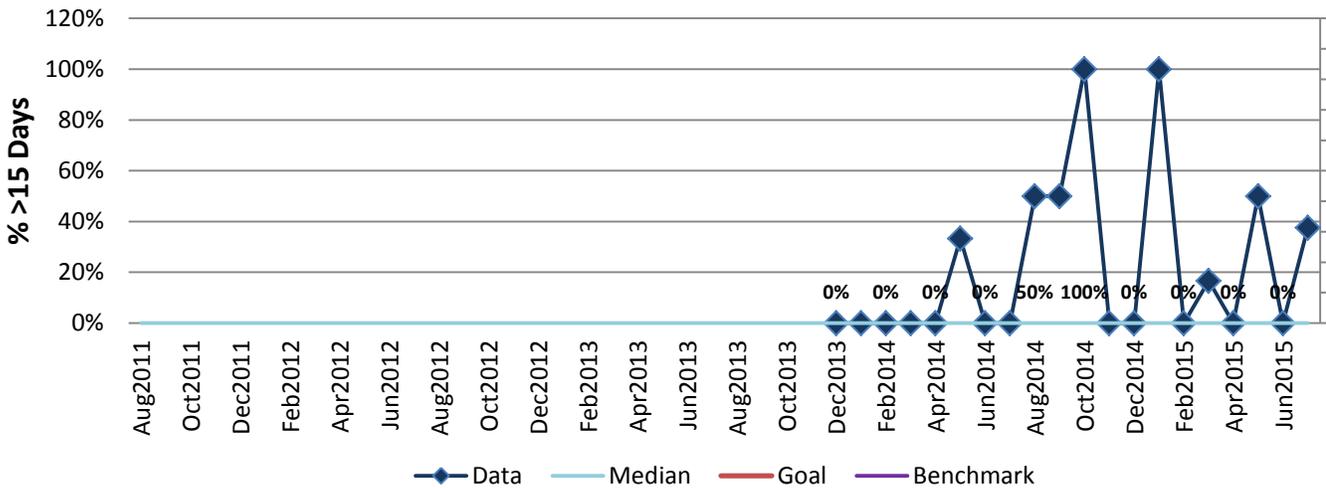
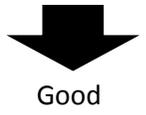
Process: Permit Review

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 53.33% (Dec, 2013 - Nov, 2014) Goal: TBD Benchmark: TBD	Data Source: Hansen Goal Source: N/A Benchmark Source: N/A	Plan-Do-Check-Act Step 3: Determine and quantify root causes Measurement Method: Percent of Industrial permits issued, by month, with a turnaround time (intake through issuance) of greater than 15 days Why Measure: Monitor turnaround time relative to customer expectations Next Improvement Step: Develop Louisville will analyze reasons for extended review periods

How Are We Doing?

Aug2014-Jul2015 12 Month Goal	Aug2014-Jul2015 12 Month Actual		Jul2015 Goal	Jul2015 Actual	
TBD	33.68%		TBD	37.50%	
% >15 Days	% >15 Days		% >15 Days	% >15 Days	

% Industrial Permits Issued After 15 Days (Construction Review)



The seven basic quality tools, "5 Whys" technique, brainstorming and other methods will be applied to the measure graphed above. The purpose of using the tools/methods is to understand what makes performance less than desirable if performance is not best in class.

% Single Family Permits Issued After 4 Days (Multi Agency) Develop Louisville



KPI Owner: Dave Marchal

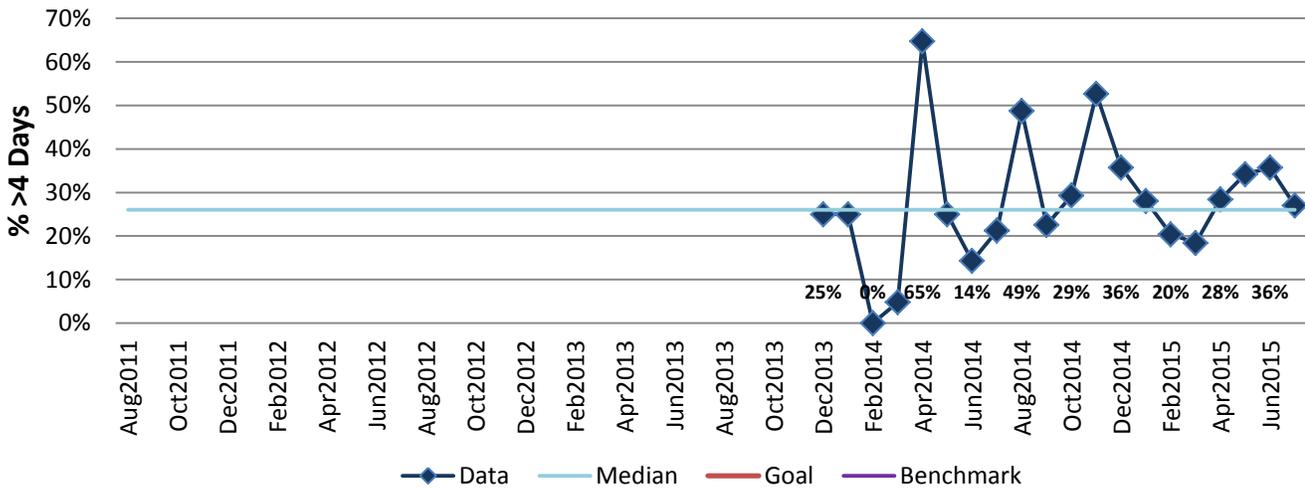
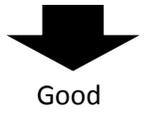
Process: Permit Review

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 32.93% (Dec, 2013 - Nov, 2014) Goal: TBD Benchmark: TBD	Data Source: Hansen Goal Source: N/A Benchmark Source: N/A	Plan-Do-Check-Act Step 3: Determine and quantify root causes Measurement Method: Percent of Single Family permits issued, by month, with a turnaround time (intake through issuance) of greater than 4 days Why Measure: Monitor turnaround time relative to customer expectations Next Improvement Step: Develop Louisville will analyze reasons for extended review periods

How Are We Doing?

Aug2014-Jul2015 12 Month Goal	Aug2014-Jul2015 12 Month Actual		Jul2015 Goal	Jul2015 Actual	
TBD	31.77%		TBD	27.03%	
% >4 Days	% >4 Days		% >4 Days	% >4 Days	

% Single Family Permits Issued After 4 Days (Multi Agency)



The seven basic quality tools, "5 Whys" technique, brainstorming and other methods will be applied to the measure graphed above. The purpose of using the tools/methods is to understand what makes performance less than desirable if performance is not best in class.

% Multi Family Permits Issued After 15 Days (Multi Agency) Develop Louisville



KPI Owner: Dave Marchal

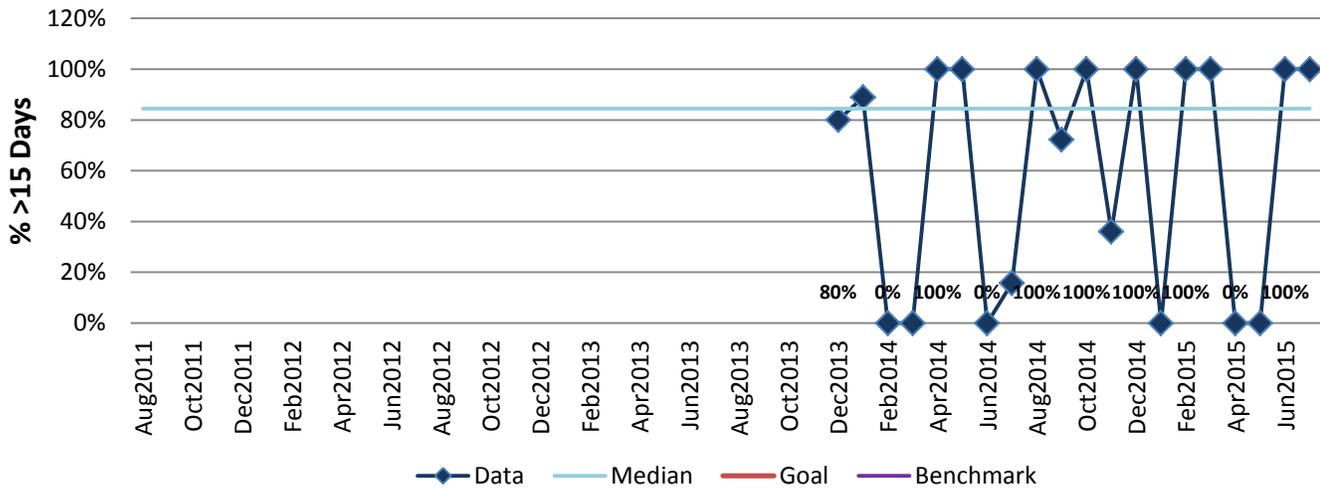
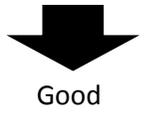
Process: Permit Review

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 59.09% (Dec, 2013 - Nov, 2014) Goal: TBD Benchmark: TBD	Data Source: Hansen Goal Source: N/A Benchmark Source: N/A	Plan-Do-Check-Act Step 3: Determine and quantify root causes Measurement Method: Percent of Multi Family permits issued, by month, with a turnaround time (intake through issuance) of greater than 15 days Why Measure: Monitor turnaround time relative to customer expectations Next Improvement Step: Develop Louisville will analyze reasons for extended review periods

How Are We Doing?

Aug2014-Jul2015 12 Month Goal	Aug2014-Jul2015 12 Month Actual		Jul2015 Goal	Jul2015 Actual	
TBD	67.35%		TBD	100.00%	
% >15 Days	% >15 Days		% >15 Days	% >15 Days	

% Multi Family Permits Issued After 15 Days (Multi Agency)



The seven basic quality tools, "5 Whys" technique, brainstorming and other methods will be applied to the measure graphed above. The purpose of using the tools/methods is to understand what makes performance less than desirable if performance is not best in class.

% Commercial Permits Issued After 15 Days (Multi Agency) Develop Louisville



KPI Owner: Dave Marchal

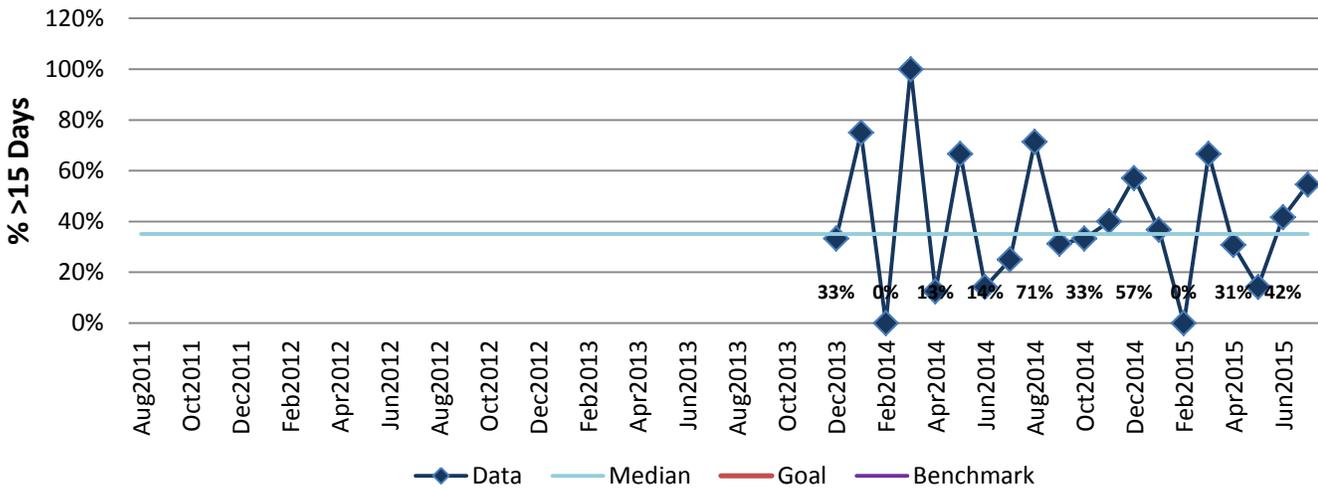
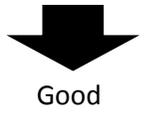
Process: Permit Review

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 38.68% (Dec, 2013 - Nov, 2014) Goal: TBD Benchmark: TBD	Data Source: Hansen Goal Source: N/A Benchmark Source: N/A	Plan-Do-Check-Act Step 3: Determine and quantify root causes Measurement Method: Percent of Commercial permits issued, by month, with a turnaround time (intake through issuance) of greater than 15 days Why Measure: Monitor turnaround time relative to customer expectations Next Improvement Step: Develop Louisville will analyze reasons for extended review periods

How Are We Doing?

Aug2014-Jul2015 12 Month Goal	Aug2014-Jul2015 12 Month Actual		Jul2015 Goal	Jul2015 Actual	
TBD	39.83%		TBD	54.55%	
% >15 Days	% >15 Days		% >15 Days	% >15 Days	

% Commercial Permits Issued After 15 Days (Multi Agency)



The seven basic quality tools, "5 Whys" technique, brainstorming and other methods will be applied to the measure graphed above. The purpose of using the tools/methods is to understand what makes performance less than desirable if performance is not best in class.

% Industrial Permits Issued After 15 Days (Multi Agency) Develop Louisville



KPI Owner: Dave Marchal

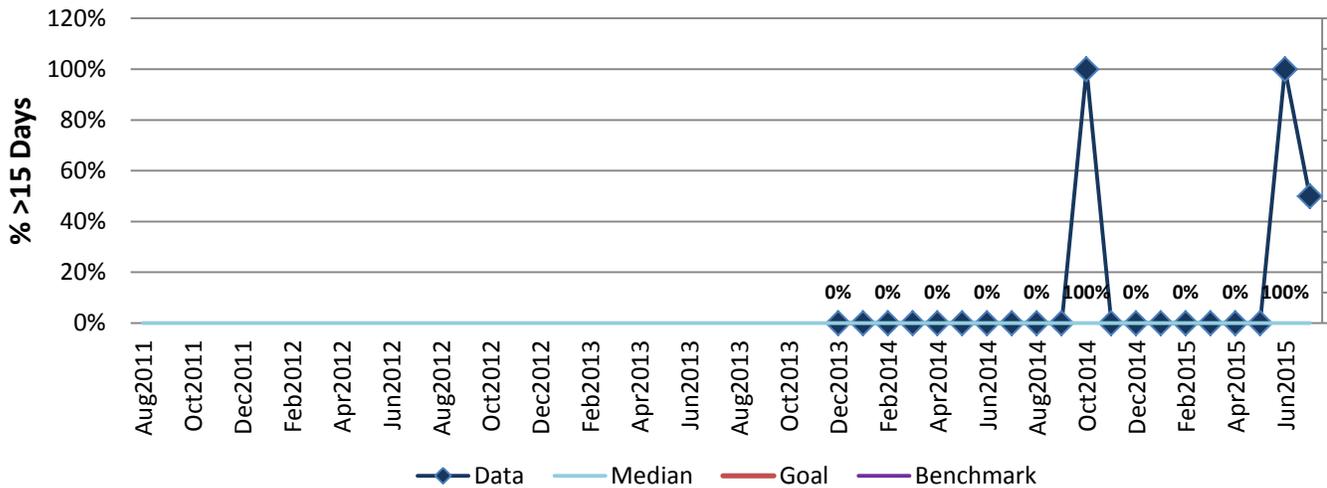
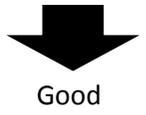
Process: Permit Review

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 83.33% (Dec, 2013 - Nov, 2014) Goal: TBD Benchmark: TBD	Data Source: Hansen Goal Source: N/A Benchmark Source: N/A	Plan-Do-Check-Act Step 3: Determine and quantify root causes Measurement Method: Percent of Industrial permits issued, by month, with a turnaround time (intake through issuance) of greater than 15 days Why Measure: Monitor turnaround time relative to customer expectations Next Improvement Step: Develop Louisville will analyze reasons for extended review periods

How Are We Doing?

Aug2014-Jul2015 12 Month Goal	Aug2014-Jul2015 12 Month Actual		Jul2015 Goal	Jul2015 Actual	
TBD	20.83%		TBD	50.00%	
% >15 Days	% >15 Days		% >15 Days	% >15 Days	

% Industrial Permits Issued After 15 Days (Multi Agency)



The seven basic quality tools, "5 Whys" technique, brainstorming and other methods will be applied to the measure graphed above. The purpose of using the tools/methods is to understand what makes performance less than desirable if performance is not best in class.

Foreclosures Initiated Develop Louisville



KPI Owner: Mary McGuire

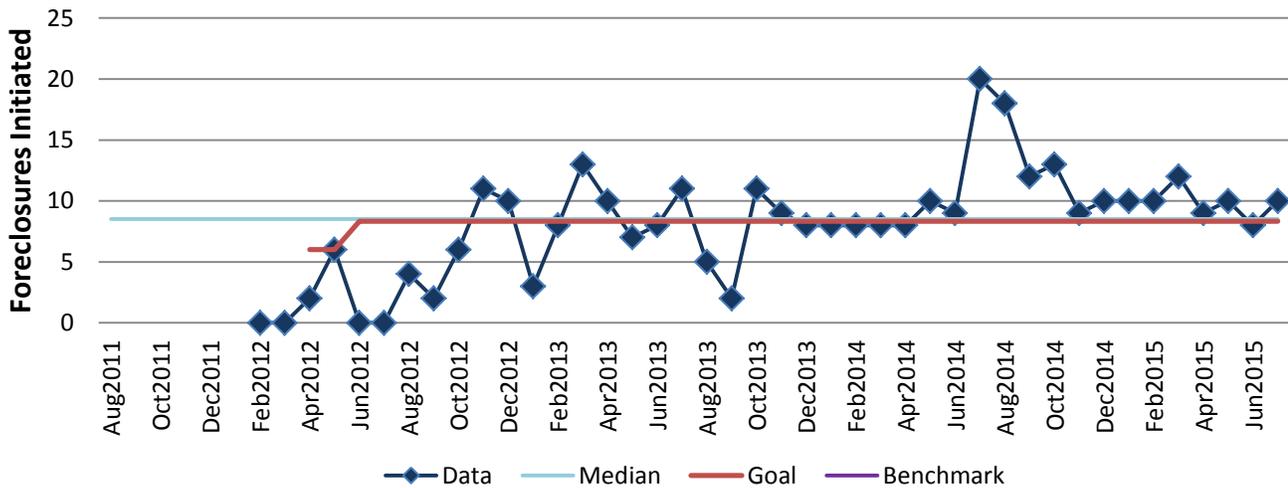
Process: VAP Foreclosure

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?

Aug2014-Jul2015 12 Month Goal	Aug2014-Jul2015 12 Month Actual		Jul2015 Goal	Jul2015 Actual	
100	131		8	10	
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

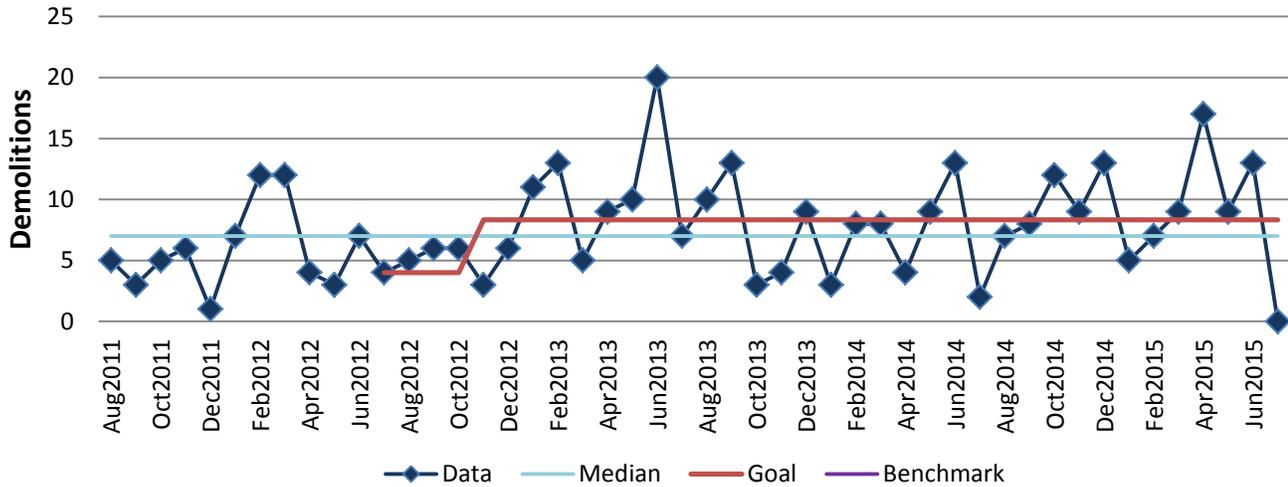
Process: Demolition

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 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 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?

Aug2014-Jul2015 12 Month Goal	Aug2014-Jul2015 12 Month Actual		Jul2015 Goal	Jul2015 Actual	
100	109		8	0	
Demolitions	Demolitions		Demolitions	Demolitions	

Metro Demolitions



The seven basic quality tools, "5 Whys" technique, brainstorming and other methods will be applied to the measure graphed above. The purpose of using the tools/methods is to understand what makes performance less than desirable if performance is not best in class.

Six Month Moving Average of Percent of Rezoning Plan Review Opportunities with Missed Deadlines



Develop Louisville

KPI Owner: Emily Liu

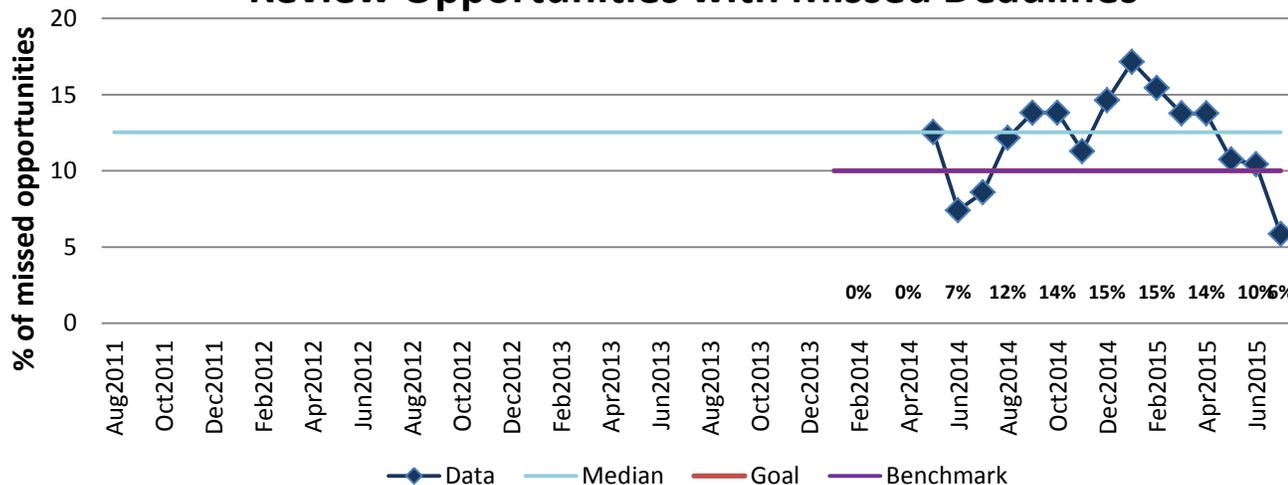
Process: Rezoning Process

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: TBD Goal: Missed deadlines on less than 10% of review opportunities 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: Six month Moving Average of the percent of rezoning plan review opportunities with missed deadlines. 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?

Aug2014-Jul2015 12 Month Avg Goal	Aug2014-Jul2015 12 Month Average		Jul2015 Goal	Jul2015 Actual	
10.00	12.74		10.00	5.86	
% of missed opportunities	% of missed opportunities		% of missed opportunities	% of missed opportunities	

Six Month Moving Average of Percent of Rezoning Plan Review Opportunities with Missed Deadlines



The seven basic quality tools, "5 Whys" technique, brainstorming and other methods will be applied to the measure graphed above. The purpose of using the tools/methods is to understand what makes performance less than desirable if performance is not best in class.