

Measuring Loveland's Performance Dividend - 2012

Police Department	2008	2009	2010	Projected 2011	Forecasted 2012	Trend
Loveland Population	11,990	12,057	12,081	12,160	12,256	
Police Expenditures Per Capita	\$231.14	\$216.34	\$214.74	\$232.64	\$214.49	
ICMA Center for Performance Measurement Benchmark (Mean)						
All Jurisdictions:		\$219	\$219			
Cities under 25,000:		\$243	\$237			
Mayor's Court	2008	2009	2010	Projected 2011	Forecasted 2012	Trend
Mayor's Court Revenue	\$119,080	\$102,218	\$141,982	\$140,000	\$140,000	
Mayor's Court Expenditure	\$130,138	\$119,603	\$119,602	\$120,627	\$121,833	
Court Cost Recovery Ratio	0.92	0.85	1.19	1.16	1.15	
Traffic Enforcement	2008	2009	2010	Projected 2011	Forecasted 2012	Trend
Parking Citations	146	116	65	70	65	
Total Traffic Charges	1,789	1,446	1,537	1,550	1,550	
Traffic Warnings	693	920	738	750	780	
Operating Vehicle While Intoxicated (OVI)	41	38	35	37	35	
OVI per 1,000 Residents	3.42	3.15	2.90	3.04	2.86	
Auto Accidents	162	150	153	150	150	
Injury Auto Accidents	13	12	25	15	15	
Auto Accidents/Alcohol	4	7	6	6	5	
Fatal Auto Accidents	1	0	0	0	0	
Part I Crime	2008	2009	2010	Projected 2011	Forecasted 2012	Trend
Murder	0	0	1	0	0	
Rape	3	4	6	4	3	
Robbery	2	3	2	2	2	
Aggravated Assault	0	3	4	3	3	
Burglary, Breaking and Entering	34	41	45	40	37	
Theft/Larceny	111	152	196	190	190	
Motor Vehicle Theft	2	1	4	3	3	
Arson	4	1	2	1	0	
Total Part I Crime	155	205	260	243	238	
Part I Crime / 1,000 residents	12.9	17.0	21.5	20.0	19.4	
ICMA Center for Performance Measurement Benchmark (Mean)						
All Jurisdictions:		36.66	34.75			
Cities under 25,000:		31.17	28.66			

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<i>Crime Response</i>	2008	2009	2010	Projected 2011	Forecasted 2012	Trend
Total Arrests	622	677	612	675	675	
Drug Related Arrests (All)	80	103	91	100	100	
Juvenile Arrests	94	76	71	70	70	
Juvenile Drug Related Arrests	18	17	18	18	18	
Arrests / 1,000 residents	49.19	53.4	50.6	55.7	55.7	
Use of Force Incidents	11	9	6	6	6	
Average Response Time to Priority Calls in minutes (from dispatch to arrival)	4:25	4:58	3:36	3:36	3:45	
ICMA Center for Performance Measurement Benchmark (Mean)						
All Jurisdictions:		4.52	3.96			
Cities under 25,000:		3.65	3.31			

<i>Employee Development</i>	2008	2009	2010	Projected 2011	Forecasted 2012	Trend
Total hours of training	1,972	1,464	1,846	2,400 *	2,400	
Off site training	1,432	1,278	1,106	1,200	1,200	
In-house training	540	186.5	740	1,200	1,200	
Average Hours Training per Police Officer	89	59.2	80	104	109	

* This figure includes daily roll-call training through Lexipol, a new tool the Loveland Police Division will use in 2011. Lexipol is a California-based corporation which develops case-tested law enforcement policies and procedures, and this new tool will be next year. Each work day, officers will log on and take a five to ten minute training seminar customized to the City's policies and procedures, and thus the total number of training hours will increase significantly in 2011. Thus, everyday becomes a training day, and risk is greatly reduced.

LPD Fleet Maintenance, 2010

	Total Mileage	Maintenance Costs Per Mile
Cars 1 year old or less	43,471	0.02
Cars 1-2 years old	0	0
Cars 2-3 years old	78,159	0.04
Cars 3 years old and more	516,477	0.03

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Loveland-Symmes Fire Department *	2008	2009	2010	Projected 2011	Forecasted 2012	Trend
Total Property Losses to Fires, LSFD District	\$1,583,600	\$1,306,545	\$380,000	\$5,000 **	\$150,000	
Population Served	27,827	27,926	26,764	26,860	26,974	
City of Loveland	11,990	12,057	12,081	12,160	12,256	
Symmes Township	15,837	15,869	14,683	14,700	14,718	
Average Response Time						
Fire	4:12	4:56	4:29	4:15	4:00 ***	
EMS	5:40	4:42	4:53	4:23	4:00 ***	
Fractal Response for Cardiac Arrest	80.6%<4min	80.0%<4min	92.0%<4min	93.0%<4min	98%<4min	
	100%<5min	100%<5min	100%<5min	100%<5min	100%<5min	

* Data for Loveland Symmes Fire Department includes the entire fire district and is not limited to the corporate limits of the City of Loveland.

** Based on actual fire loss of \$3,500 for the period of 09-30-10 - 08-31-11, but a single incident could bring that to a more realistic number before the end of this year.

*** Projections are based on the addition of the Locution Software which should substantially reduce time to dispatch emergency units.

<i>Fire Incidents</i>	2008	2009	2010	Projected 2011	Forecasted 2012	Trend
Total Fire Incidents	1,234	1,100	1,139	1,342	1,436	
Total Fire Incidents per 1,000 Population Served	44.35	39.39	42.56	49.96	53.24	
Structure Fires	18	11	8	7	6	
Structure Fire per 1,000 Population Served	0.65	0.39	0.30	0.26	0.22	
ICMA Center for Performance Measurement Benchmark (Mean)						
All Jurisdictions:		0.9	1.17			
Cities 25-100,000		0.95	1.17			
Firefighters on Scene, Structure Fire *	35	39	39	39	39	
Inspectable Properties/ Commercial Fires	943/2	991/3	1,043/3	1,043/1	1,042/1	

* The increase in firefighters on the scene in 2008 and beyond is a direct result of the development of the award-winning Northeast Firefighters Collaborative.

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<i>EMS Incidents</i>	2008	2009	2010	Projected 2011	Forecasted 2012	Trend
Total EMS Responses	2,495	2,348	2,469	2,596	2,726	
Cardiac Arrests	18	27	23	25	22	
Hydrants Serviced	3,486	3,486	3,500	6,141	6,141	
Fire Inspections	1,007	1,097	1,100	1,043	1,042	
Total Training Hours	7,783	7,000	7,100	7,500	7,500	
Hours per Employee	135.8	114.5	140	160	160	
Total LSFDF Budget	\$4,051,037	\$3,869,929	\$3,982,218	\$4,181,329	\$4,390,395	
Expenditures per Capita	\$145.58	\$138.58	\$148.79	\$155.67	\$162.76	
ICMA Center for Performance Measurement Benchmark (Mean)						
All Jurisdictions:		\$192.30	\$164.23			
25,000-100,000:		\$146.60	\$166.40			

Building and Zoning						
<i>Property Maintenance</i>	2008	2009	2010	Projected 2011	Forecasted 2012	Trend
Total Violations Issued	120	220	206	180	165	
Violations Complied With	120	193	206	150	165	
Violations Abated by City Contractor	20	27	45	70	50	
Contractor Charges				\$3,000	\$8,000	
Cited to Mayors Court	2	11	10	5	2	
Total Property Maintenance Assessments	\$8,959	\$18,950	\$25,070	\$32,000	\$10,000	

<i>Permits and Valuation</i>	2008	2009	2010	Projected 2011	Forecasted 2012	Trend
New Housing Unit Starts	28	10	22	33	40	
Residential Permits	124	114	115	90	125	
Commercial Permits	71	48	42	50	50	
Residential Inspections	274	205	141	140	200	
Commercial Inspections	240	54	89	50	75	
Residential Investment Valuation	\$8,098,355	\$4,575,818	\$4,552,307	\$8,128,270	\$7,985,337	
Commercial Investment Valuation	\$6,118,988	\$1,808,771	\$2,804,861	\$1,300,000	\$2,313,918	
Total Property Investment	\$14,217,343	\$6,384,589	\$7,357,168	\$9,428,270	\$10,299,255	

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<i>Planning and Zoning Commission</i>	2008	2009	2010	Projected 2011	Forecasted 2012	Trend
Site Plan Reviews	2	3	1	0	1	
Special Exemptions	0	0	0	2	0	
Conditional Uses	5	5	5	0	0	
Zoning Code Text and Map Amendments	1	0	1	5	4	
Loveland Madeira Overlay	7	8	6	10	10	
Lot Splits/Combination	1	1	2	2	0	
Record Plat Modifications	0	0	0	2	5	
Substitution, Non-Conforming Use	1	0	0	2	0	
Other						
Total Reviews						
Total Cases *	17	17	15	23	20	

* Total number of cases does not include performance bond renewals and reductions

<i>Board of Zoning and Appeals</i>	2008	2009	2010	Projected 2011	Forecasted 2012	Trend
Appeals Requested	0	1	1	0	1	
Variances Requested	1	0	1	0	1	
Total Cases	1	1	2	0	2	
Cases Denied	0	1	0	0	0	

Finance						
<i>Utility Department</i>	2008	2009	2010	Projected 2011	Forecasted 2012	Trend
Number of Utility Billing Accounts	5,860	5,855	5,858	5,858	5,898	
Sewer Delinquency Revenue as % of All Sewer Revenue	1.80%	1.80%	1.80%	1.80%	1.80%	
Total Utility Bill Collections	\$5,073,219	\$5,221,452	\$5,812,710	\$5,884,000	\$6,413,560	
The Average Monthly Utility Bill for City Residents *	\$87.23	\$95.45	\$103.14	\$106.65	\$110.54	
* Assumes 8,000 gallons of usage per month						

<i>Income Tax</i>	2008	2009	2010 *	Projected 2011	Forecasted 2012	Trend
Income Tax Collections (after refunds)	\$2,974,562	\$2,915,038	\$2,799,933	\$3,022,075	\$3,080,000	
Tax Collection Costs	\$314,280	\$319,588	\$216,422	\$227,677	\$220,598	
Tax Collection costs as a Percent of Net Collections	10.57%	10.96%	7.73%	7.53%	7.16%	
* Year the City converted to the Regional Income Tax Agency (RITA)						

<i>Treasury</i>	2008	2009	2010	Projected 2011	Forecasted 2012	Trend
Treasury & Cash Reserve Management	\$5,629,990	\$5,400,000	\$4,226,861	\$5,050,000	\$4,000,000	
Interest Income	\$284,018	\$135,000	\$41,730	\$45,000	\$33,000	
City Annual Yield on Treasury	4.26%	2.50%	1.36%	0.89%	1.09%	
STAR Ohio Yield	2.26%	0.12%	0.11%	0.15%	0.30%	
Basis Points Above/ Below LoveDEX *			104.25	52.25	55.5	

* The LoveDEX is a customized benchmark to monitor outside investment services overtime. It consists of Star Ohio, multiplied by 125%, plus 18 basis points. This accounts for the notion that the City of Loveland has historically beaten Start Ohio by 125%, and the City is paying a total of 18 basis points to Fort Washington and US Bank (the custodian). If the LoveDEX is not outperformed over time, than the City would be better either to invest for itself rather than use Fort Washington or hire another firm.

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<i>Debt</i>	2008	2009	2010	Projected 2011	Forecasted 2012	Trend
All Debt Outstanding Principle (includes SCIP)	\$10,978,867	\$11,858,133	\$10,530,774	\$12,199,749	\$11,486,252	
Total City of Loveland Assessed Valuation, \$ (Excludes Tangible Personal Property)	291,207,180	307,392,080	306,678,740	306,931,824	308,466,483	
Total Debt Principal as a Percentage of Assessed Value *	3.77%	3.86%	3.43%	3.97%	3.72%	
Number of Outstanding Debt Issues	33	35	30	29	31	
Year-end, Weighted Average Interest Rate	3.26%	3.08%	3.08%	3.01%	3.00%	
Total General Obligation (GO) Debt **	\$5,942,563	\$5,165,572	\$6,908,665	\$8,115,803	\$9,224,399	
GO Debt as a % of Assessed Valuation	2.04%	1.68%	2.25%	2.64%	2.99%	

* Includes all debt, not just general obligation debt, which is more commonly benchmarked against property values.

** 2011 General Obligation debt assumes \$283,000 for City Hall HVAC and \$1,400,000 for downtown TIF bonds (as opposed to notes in prior years).

City Manager's Office	2008	2009	2010	Projected 2011	Forecasted 2012	Trend
Press Releases	40	42	44	45	38	
Annexations	0	2	1	0	0	
Acreage Annexed	0	61.805	27.5013	0	0	
City Limits, Square Miles	5.12	5.26	5.26	5.26	5.26	
City Population *	11,990	12,057	12,081	12,160	12,256	
Residents per Square Mile	2,342	2,292	2,297	2,312	2,330	
Legislative items approved by Council	88	84	87	120	138	
Council Memos	115	117	98	125	110	
LNAT Meetings **	3	5	5	5	5	
Adult Participants at all Neighborhood Meetings	NA	150	76	116	130	

* Using the 2010 Census as a baseline, the City of Loveland estimates population annually by adding (or subtracting for 20008 and 2009) the total new housing starts multiplied by 2.4 residents per household.

** The 2010 figure includes the Neighborhood Leadership Summit (May 24, 2010) and the National Night Out Event (August 3, 2010), neither of which are traditional neighborhood meetings but which are included here because both relate to the Loveland Neighborhood Action Team activity.

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<i>Human Resources and Personnel</i>	2008	2009	2010	Projected 2011	Forecasted 2012	Trend
Number of full time employees				45	44	
Total City Salary and Wages	\$3,218,713	\$3,330,135	\$3,131,704	\$3,063,692	\$3,146,149	
Total City Paid Hours	110,633	128,377	107,299	94,846	100,000	
Average Hourly Rate per Labor Hour	\$29.09	\$25.94	\$29.19	\$32.30	\$31.46	
Open Recruitments	5	0	2	3	2	
Total Applications	503	NA	204	127	200	
Applicants per Job	101	NA	102	42	100	
Average Tenure of Full time City Employees (yrs)	8.57	7.86	8.48	9.09	9.98	
City Health Insurance Expenditures **	\$537,971	\$519,761	\$481,027	\$523,804	\$509,291	

* This figure does not include internal promotions, only recruitments which are open to the general public

** Includes total premiums and Health Savings Account contributions and Health Reimbursements made by the City to employees to cover a portion of the in-network deductible

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Risk Management	2008	2009	2010	Projected 2011	Forecasted 2012	Trend
Total Property Loss, Premiums, and Expenditures per \$1,000	\$0.95	\$1.39	\$0.68	\$0.52	\$1.00	
ICMA Center for Performance Measurement Benchmark (Mean)						
All Jurisdictions:		\$3.75	\$3.10			
Cities under 25,000:		\$3.10	\$5.51			
Expenditures for Liability Claims Per Capita	\$1.93	\$0	\$0	\$0	\$0	
ICMA Center for Performance Measurement Benchmark (Mean)						
Cities under 25,000:			\$3.18			
Workers Comp Claims per 100 FTEs	8	6	3	2	1	
Expenditures for Workers Comp per \$100 of Total Wages and Benefits *	\$0.62	\$0.89	\$0.78	\$1.16	\$0.94	
ICMA Center for Performance Measurement Benchmark (Mean)						
Cities under 25,000:	\$2.03	\$1.62	\$1.89			
Number of Work Days Lost to Injury Per Claim	5.5	0	1	10	4	
ICMA Center for Performance Measurement Benchmark (Mean)						
All Jurisdictions:	5.6	6.01	5.34			
Cities under 25,000:	5	9.84	4.97			

* Workers Compensation premiums have been increasing not because of the City of Loveland's experience, which has been excellent, but because the State of Ohio's Workers Compensation fund is increasing premiums statewide.

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Real Estate Activity	2008	2009	2010	Projected 2011	Forecasted 2012	Trend
Average Sales Price of Loveland Homes Sold	\$188,965	\$177,581	\$196,446	\$191,683	\$192,500	
Total City of Loveland Assessed Valuation in dollars (Excludes Tangible Personal Property)	\$291,207,180	\$307,392,080	\$306,678,740	\$306,931,824	\$308,466,483	
% Increase in Assessed Valuation	4.41%	5.56%	-0.23%	0.08%	0.50%	
Available Detached Single Family Housing Lots (Units) in Platted Subdivisions	136	127	126	110	44	
Available Attached Single Family Housing Units in Platted Subdivisions (White Pillars)	108	99	58	86	15	
Foreclosures	15	16	17	17	12	
Community Reinvestment Area (CRA) Tax Abatements	4	2	1	1	1	
New Jobs from CRAs	46	84	40	25	32	
Properties sold, purchased or leased by the City	1	3	1	1	4 *	
Properties sold, purchased or leased by the Loveland CIC	4	1	1	1	12 *	
* Loveland Station Lots						

Recycling	2008	2009	2010	Projected 2011	Forecasted 2012	Trend
Total Tons of Recycling Collected	973.08	1,039.61	1,180.53	1,224	1,400	
Recycling as a % of Waste Stream	16.12%	16.85%	19.98%	22%	24%	
ICMA Center for Performance Measurement Benchmark (Mean)						
Cities under 25,000:		17%	15%			
Loveland's Rank in Hamilton County for Recycling Percentage	9th	10th	11th	11th	10th	

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Water	2008	2009	2010	Projected 2011	Forecasted 2012	Trend
Millions of Gallons of Water Pumped Per Year	535.12	626.81	625	494.34	495	
Millions of Gallons of Water Billed Per Year	477.54	425.3	493.17	449	450	
Unaccounted For Water (UW)	10.80%	32.10%	26.73%	9%	9%	
AWWA Best Practice Benchmark For Unaccounted for Water			10%			
Linear Feet of Water Distribution System Replaced	0	0	3,371	2,100	2070	
% of Water System Replaced	0%	0%	0.85%	0.53%	0.52%	
Linear Feet of 4" Diameter Water Line in System	16,685	16,685	13,065	10,975	8,905	
Average Remaining Useful Life, Water Distribution System	32.85 years	31.85 years	31.82 years	31.36 years	32.90 years	

* In 2009, the City replaced its SCADA and telemetry systems, and this project included installing two meters at the water plant. These meters actually measure water generation, as opposed to the prior method which estimated water generation based on pumping data. This apparent sharp increase in unaccounted for water is still under review; staff is incredulous that the City's water system is losing 25% or more of the City's water generation. Nevertheless, the data regarding water generation is accurate.

Parks and Recreation	2008	2009	2010 (est)	Projected 2011	Forecasted 2012	Trend
Loveland Youth Recreation Participants	4,250	3,796	3,900	3,900	3,900	
Percentage of All Rec. Participants from City	30.80%	31.70%	31.70%	31.50%	31.50%	
Acres of Parkland per 1,000 residents (developed and undeveloped) *	24.78	25.34	25.24	25.24	25.24	

ICMA Center for Performance Measurement Benchmark (Mean)

Cities under 25,000: 24.2 35.42

* The increases in parks land represent the acquisition of the Christman Farm in 2007 and the acquisition of the Donnie Gay property in 2009. Average park land per capita goes down slightly as the City's estimate of the City's population increases annually.

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Street Maintenance	2008	2009	2010	Projected 2011	Forecasted 2012	Trend
Loveland Population	11,990	12,057	12,081	12,160	12,256	
Road Rehabilitation Expenditures	\$440,203	\$390,183	\$314,967	\$295,640	\$350,000	
Per Capita Road Rehabilitation Expenditures	\$34.81	\$30.28	\$26.07	\$24.31	\$28.56	
ICMA Center for Performance Measurement Benchmark (Mean)						
All Jurisdictions:		\$34.90	\$33.23			
Cities under 25,000:			\$48.76			
Lane-Mile of Roadways Rehabilitated	5.69	9.2	8.5	9.3	10	
Road Rehabilitation Expenditures per Lane-Mile	\$92,144	\$41,734	\$37,055	\$31,341	\$35,000	
Tons of Road Salt Used	1,200	1,082	1,050	1,050	1050	
Hours of Street Sweeping *	292	261	352	250	250	
Total Loveland Lane Miles of Roadway (Accepted/Dedicated)	100.4	101.2	101.6	101.6	104	

* Includes contracted sweeping in 2010 and 2011. This will be three sweeps of the residential neighborhoods by a contracted sweeping company, plus the City's own sweeping.

Public Works	2008	2009	2010	Projected 2011	Forecasted 2012	Trend
Catch Basins Cleaned	222	210	217	225	225	
Catch Basins Repaired	44	48	48	24	20	
Emergency Callout Events		87	90	60	40	
Fire Hydrants Repaired			22	15	15	
Fire Hydrants Replaced			7	5	6	
Water Main Breaks		9	12	9	3	
Water Service Leaks		45	51	44	30	
Annual SCIP Funding Level \$0		\$564,600	\$0	\$781,200	\$584,000	
Annual SCIP Ranking	47 th	72 nd	N/A	50 th	60 th	
Cumulative SCIP Funding Rank of 48 communities in Hamilton County	3	3	4	4	4	