

MEASURING PERFORMANCE

This is the fifth year the City will have a dedicated section in its Budget and Capital Improvement Program for performance measurement, and the eighth year the City has reported performance data in its annual budget document.

As is clear from the 2013 Budget Message, the City is facing serious revenue declines without a correlating reduction in service demands. Residents themselves will decide to either replace the lost revenue with a 0.25% income tax increase or get significantly less services. Either way, as the budget tightens further, performance measurement will be even more critical to guiding policy.

Performance data is the functional equivalent of the airplane pilot's instrumental panel. Just as one cannot imagine trying to fly a plane through significant air turbulence without having an instrument panel to make critical navigational and operational decisions, I cannot imagine trying to make decisions about service changes without performance data.

City departments provide exemplary services to our residents, and get excellent services for below average expenditures. This is not just an article of faith; the data demonstrate it. Public skepticism about government remains at an all-time high, but perhaps if the public can glimpse the results a municipality like the City of Loveland provides with the taxes and fees paid, this skepticism can be attenuated.

Data analysis, performance measurement and benchmarking can therefore play a crucial role in shifting the tenor of discussions away from the shrill, the *ad hominem*, the unproductive, to a value-based and civil debate about what it is the City of Loveland wants

to be. I believe performance data is the best way to shift the conversation.

City staff herewith presents 2009-2011 actual data, 2012 projections based on year-to-date trends, and staff's 2013 forecast given the proposed budget and our understanding of community trends. The reader should carefully judge for him or herself what they think of the actual results and projected and forecasted results.

Trend Analysis

For the second year, staff has added icons to identify whether the performance measure is trending to the positive, (), trending to the negative (), or generally the same (). A performance measure may be showing an upward trend (i.e. the numbers are increasing each year), but an upward trend of a negative outcome is given the thumbs down symbol. Conversely, a trend might be showing a decline (i.e. the numbers are decreasing each year), and if the item being measured is generally a negative thing (e.g. criminal activity), the downward trajectory earns a thumbs up symbol. The symbols are intended to help the reader evaluate how the data informs the City's performance and administration's view of it. The reader should make their own judgments based on their interpretation of the data.



ICMA

Leaders at the Core of Better Communities

Founded in 1914, ICMA, the International City/County Management Association, advances professional local government worldwide. ICMA's mission and vision is to create excellence in local governance by developing and fostering professional management to build sustainable communities that improve people's lives worldwide.

ICMA's Center for Performance Measurement (CPM) is dedicated to helping local governments across the United States and Canada improve effectiveness and efficiency of public services through the collection, analysis, and application of performance information.

CPM participation enables local governments to assess their own performance over time and encourages them to analyze the results by comparing to peers. The City of Loveland shares the results of our analysis with citizens and elected officials and uses the results to make management and budget decisions.

ICMA

Leaders at the Core of Better Communities

This
Certificate of Excellence

is presented to

Loveland, OH

for exceeding the standards established by the ICMA Center for Performance Measurement™ in the identification and public reporting of key outcome measures, surveying of both residents and employees, and the pervasiveness of performance measurement in the organization's culture.

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ROBERT J. O'NEILL JR.
ICMA EXECUTIVE DIRECTOR

SAM S. GASTON
ICMA PRESIDENT

WAYNE SOMMER
ACTING DIRECTOR

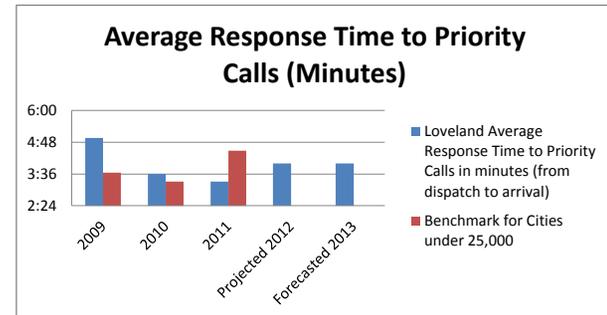
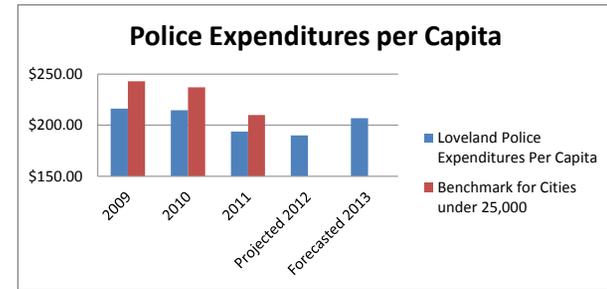
ICMA CENTER FOR PERFORMANCE MEASUREMENT

2013 Performance Measures

Police Department	2009	2010	2011	Projected 2012	Forecasted 2013	Trend
Loveland Population	12,057	12,081	12,155	12,292	12,436	
Loveland Police Expenditures Per Capita	\$216.34	\$214.74	\$193.68	\$190.00	\$206.76	
<i>ICMA Center for Performance Measurement Benchmark (Mean)</i>						
Benchmark for All Jurisdictions	\$219	\$219	\$219			
Benchmark for Cities under 25,000	\$243	\$237	\$210			

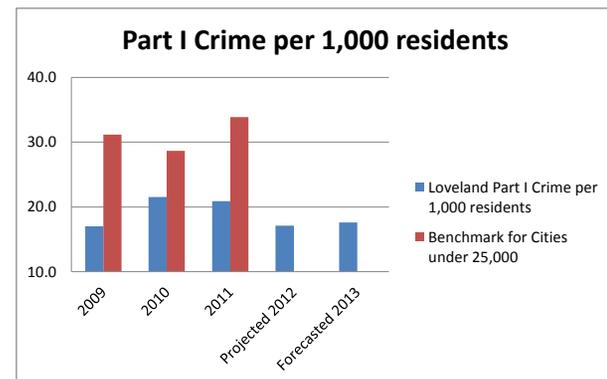
Crime Response	2009	2010	2011	Projected 2012	Forecasted 2013	Trend
Total Arrests	677	612	789	700	700	
Drug Related Arrests (All)	103	91	127	100	100	
Juvenile Arrests	76	71	58	50	50	
Juvenile Drug Related Arrests	17	18	8	10	13	
Arrests / 1,000 residents	53.4	50.6	64.9	56.9	56.3	
Use of Force Incidents	9	6	4	4	4	
Loveland Average Response Time to Priority Calls in minutes (from dispatch to arrival)	4:58	3:36	3:19	4:00	4:00	
<i>ICMA Center for Performance Measurement Benchmark (Mean)</i>						
Benchmark for All Jurisdictions	4:31	3:58	5:31			
Benchmark for Cities under 25,000	3:39	3:19	4:29			

Part I Crime	2009	2010	2011	Projected 2012	Forecasted 2013	Trend
Murder	0	1	0	0	0	
Rape	4	6	1	4	3	
Robbery	3	2	4	2	2	
Aggravated Assault	3	4	5	2	2	
Burglary, Breaking and Entering	41	45	37	25	30	
Theft/Larceny	152	196	201	175	180	
Motor Vehicle Theft	1	4	6	2	2	
Arson	1	2	0	0	0	
Total Part I Crime	205	260	254	210	219	
Loveland Part I Crime per 1,000 residents	17.0	21.5	20.9	17.1	17.6	
<i>ICMA Center for Performance Measurement Benchmark (Mean)</i>						
Benchmark for All Jurisdictions	36.66	34.75	36.97			
Benchmark for Cities under 25,000	31.17	28.66	33.89			



The Performance Dividend

The Loveland Police Department has consistently spent less per capita than the ICMA benchmark for cities under 25,000 in population size. While spending less, the LPD has responded to priority calls near or below the ICMA benchmark in minutes from dispatch to arrival since 2010.



2013 Performance Measures

<i>Traffic Enforcement</i>	2009	2010	2011	Projected 2012	Forecasted 2013	Trend
Parking Citations	116	65	94	90	83	
Total Traffic Charges	1,446	1,537	1,502	1,530	1,560	
Traffic Warnings	920	738	941	625	700	
Operating Vehicle While Intoxicated (OVI)	38	35	24	28	25	
OVI per 1,000 Residents	3.15	2.90	1.97	2.28	2.01	
Auto Accidents	150	153	161	165	160	
Injury Auto Accidents	12	25	9	15	15	
Auto Accidents/Alcohol	7	6	2	5	3	
Fatal Auto Accidents	0	0	0	1	0	

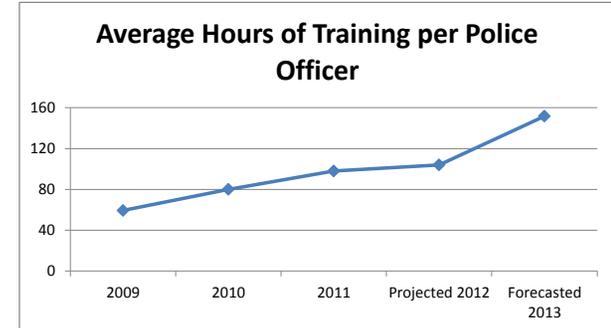
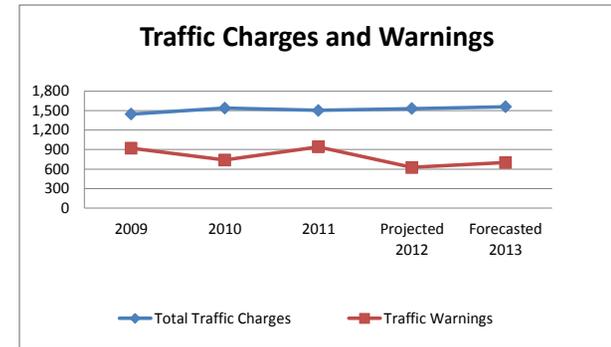
<i>Employee Development</i>	2009	2010	2011	Projected 2012	Forecasted 2013	Trend
Total hours of training	1,464	1,846	2,055*	2,400 *	3,188	
Off site training	1,278	1,106	1,510	1,200	1,290	
In-house training	186.5	740	545*	1,200	1,898	
Average Hours of Training per Police Officer	59.2	80	98	104	152	

*This figure includes daily roll-call training through Lexipol, a new tool the Loveland Police Division began using in June 2011. Lexipol is a California-based corporation which develops case-tested law enforcement policies and procedures. Each work day, officers logged on and took a five to ten minute training seminar customized to the City's policies and procedures. Thus, everyday becomes a training day, and risk is greatly reduced.

<i>Mayor's Court</i>	2009	2010	2011	Projected 2012	Forecasted 2013	Trend
Mayor's Court Revenue	\$102,218	\$141,982	\$123,204	\$123,000	\$140,000	
Mayor's Court Expenditure	\$119,603	\$119,602	\$113,891	\$116,037	\$114,643	
Court Cost Recovery Ratio	0.85	1.19	1.08	1.06	1.22	

<i>LPD Fleet Maintenance 2012</i>	Maintenance Expenses	Total Mileage	Maintenance Costs Per Mile
Vehicles 1 year old or less	\$0	1,230	0
Vehicles 1-2 years old	\$2,566	112,333	0.02
Vehicles 2-3 years old	\$2,540	81,965	0.03
Vehicles 3 years old or more	\$3,702	349,197	0.01*

*Maintenance cost is a bit misleading because maintenance was not performed on one of the vehicle that was 4 years old. Instead of replacing the transmission, the car was deadlined. It was eventually replaced with a new vehicle that was in the CIP budget. Also, three of the older vehicles are for administrative use which significantly cuts down on mileage driven and maintenance required.



The Loveland Police Division's commitment to training is shown by the average hours of training each police officer receives per year. This figure has been on the rise in each year shown here, largely as a result of the City's leadership role in Lexipol.

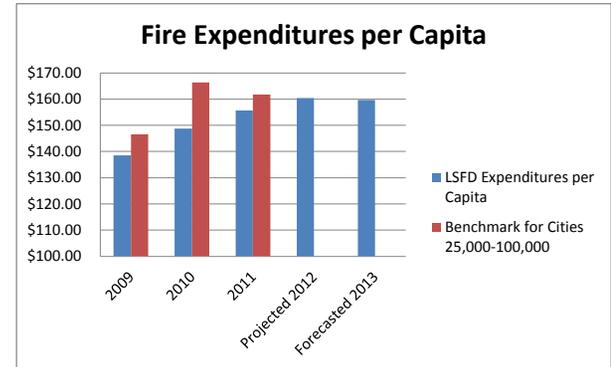
2013 Performance Measures

Loveland-Symmes Fire Department *	2009	2010	2011	Projected 2012	Forecasted 2013	Trend
<i>Population Served</i>	27,926	26,764	26,855	26,981	27,107	
City of Loveland	12,057	12,081	12,155	12,292	12,436	
Symmes Township	15,869	14,683	14,700	14,718	14,787	
<i>Average Response Time</i>						
Fire	4:56	4:29	4:23	4:35	4:15	
EMS	4:42	4:53	4:51	4:55	4:20	
Hydrants Serviced	3,486	3,500	3,958	3,958	3,958	
Fire Inspections	1,097	1,100	1,044	1,044	1,044	
Total Training Hours	7,000	7,100	8,124	11,921	12,000	
Training Hours per Employee	114.5	140	133.2	195.4	196.7	
Total LSFDF Budget	\$3,869,929	\$3,982,218	\$4,181,329	\$4,328,607	\$4,328,607	
LSFD Expenditures per Capita	\$138.58	\$148.79	\$155.70	\$160.43	\$159.69	
ICMA Center for Performance Measurement Benchmark (Mean)						
Benchmark for All Jurisdictions	\$192.30	\$164.23	\$155.60			
Benchmark for Cities 25,000-100,000	\$146.60	\$166.40	\$161.75			

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

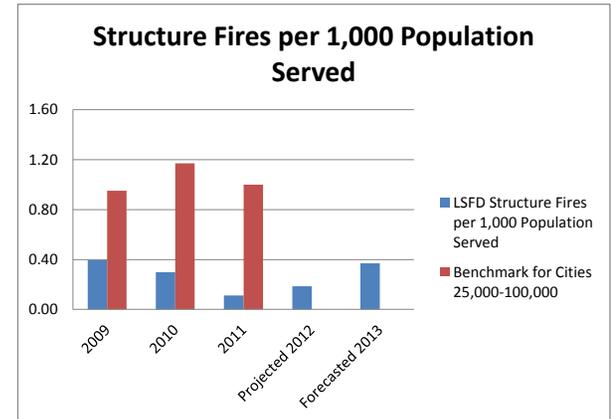
Fire Incidents	2009	2010	2011	Projected 2012	Forecasted 2013	Trend
Total Fire Incidents	1,100	1,139	1,283	1,392	1,400	
Total Fire Incidents per 1,000 Population Served	39.39	42.56	47.77	51.59	51.65	
Structure Fires	11	8	3	5	10	
LSFD Structure Fires per 1,000 Population Served	0.39	0.30	0.11	0.19	0.37	
ICMA Center for Performance Measurement Benchmark (Mean)						
Benchmark for All Jurisdictions	0.90	1.17	0.90			
Benchmark for Cities 25,000-100,000	0.95	1.17	1.00			
Firefighters on Scene, Structure Fire	39	39	36	33	33	
Inspectable Properties/ Commercial Fires	991/3	1,043/3	1,044/1	1,044/0	1,044/0	
Total Property Losses to Fires, LSFDF District	\$1,306,545	\$380,000	\$458,176	\$468,050	\$400,000	

EMS Incidents	2009	2010	2011	Projected 2012	Forecasted 2013	Trend
Total EMS Responses	2,348	2,469	2,297	2,492	2,500	
Cardiac Arrests	27	23	10	18	17	
Fractal Response for Cardiac Arrest	80.0%<4min	92.0%<4min	92.2%<4min	73.3%<4min	90%<4 min	
	100%<5min	100%<5min	100%<5min	80%<5min	100%<5 min	



The Performance Dividend

LSFD continues to spend less per capita than the ICMA benchmark for cities between 25,000 and 100,000 in population size, while maintaining a rating of 2 by the Insurance Service Office (ISO). Of 2,800 Ohio fire departments evaluated by ISO in the past year, there were no departments that received a rating of 1 and only 31 departments that received a rating of 2. This places LSFDF in the 99th percentile for the State of Ohio. Nationwide, ISO rated 47,242 in the last year with 653 departments rated as a 2 and only 61 rated as a 1. This places LSFDF in the 98th percentile nationwide.



2013 Performance Measures

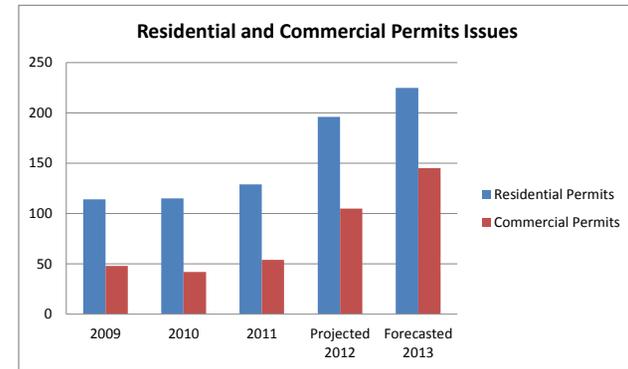
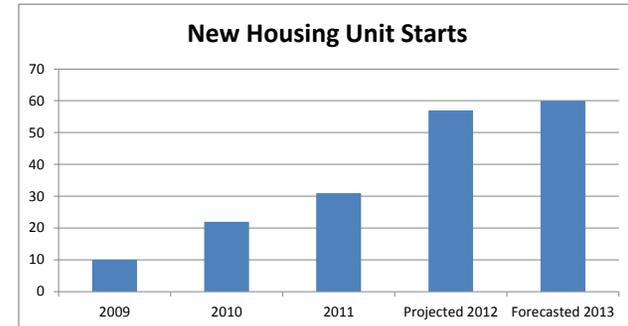
Building and Zoning						
<i>Property Maintenance</i>	2009	2010	2011	Projected 2012	Forecasted 2013	Trend
Total Violations Issued	220	206	157	110	80	
Violations Complied With	193	206	110	105	75	
Violations Abated by City Contractor	27	45	62	10	10	
Contractor Charges			\$4,324	\$1,500	\$1,500	
Cited to Mayor's Court	11	10	3	0	0	
Total Property Maintenance Assessments	\$18,950	\$25,070	\$2,700	\$1,200	\$1,500	

<i>Permits and Valuation</i>	2009	2010	2011	Projected 2012	Forecasted 2013	Trend
New Housing Unit Starts	10	22	31	57	60	
Residential Permits	114	115	129	196	225	
Commercial Permits	48	42	54	105	145	
Residential Inspections	205	141	386	415	485	
Commercial Inspections	54	89	50	124	204	
Residential Investment Valuation	\$4,575,818	\$4,552,307	\$9,257,941	\$11,148,813	\$13,648,531	
Commercial Investment Valuation	\$1,808,771	\$2,804,861	\$2,170,290	\$5,302,402	\$7,851,647	
Total Property Investment	\$6,384,589	\$7,357,168	\$11,428,231	\$16,451,215	\$21,500,178	

<i>Planning and Zoning Commission</i>	2009	2010	2011	Projected 2012	Forecasted 2013	Trend
Site Plan Reviews	3	1	1	6	4	
Special Exemptions	0	0	4	4	2	
Conditional Uses	5	5	1	3	4	
Zoning Code Text and Map Amendments	0	1	4	0	2	
Loveland Madeira Overlay	8	6	12	7	9	
Lot Splits/Combination	1	2	0	0	0	
Record Plat Modifications	0	0	1	2	0	
Substitution, Non-Conforming Use	0	0	3	0	0	
Other				6	6	
Total Reviews						
Total Cases *	17	15	26	28	26	

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

<i>Board of Zoning and Appeals</i>	2009	2010	2011	Projected 2012	Forecasted 2013	Trend
Appeals Requested	1	1	0	1	2	
Variances Requested	0	1	3	2	2	
Total Cases	1	2	3	3	4	
Cases Denied	1	0	0	1	0	



Building and construction activity is up considerably in the City of Loveland in 2012. Housing starts are projected to nearly double the 2011 number. The number of residential and commercial permits issued have grown at an exceptional rate as well.

2013 Performance Measures

Finance						
<i>Utility Department</i>	2009	2010	2011	Projected 2012	Forecasted 2013	Trend
Number of Utility Billing Accounts	4,855	4,858	4,830	4,875	4,875	
Sewer Delinquency Revenue as a Percentage of all Sewer Revenue	1.44%	1.63%	1.44%	1.23%	1.00%	
Total Utility Bill Collections	\$5,179,837	\$5,707,521	\$6,211,340	\$6,528,375	\$7,014,250	
Average Monthly Bill Charges for City Residents*	\$95.45	\$97.91	\$107.17	\$119.57	\$127.81	

* Assumes 8,000 gallons of usage per month

	2009	2010 *	2011	Projected 2012	Forecasted 2013	Trend
Income Tax Collections (after refunds)	\$2,914,889	\$2,799,933	\$3,165,452	\$3,368,000	\$3,175,000	
Tax Collection Costs	\$319,588	\$166,338	\$95,552	\$93,000	\$97,500	
Tax Collection Costs as a Percent of Net Collections	10.96%	5.94%	3.02%	2.76%	3.07%	

* Year the City converted to the Regional Income Tax Agency (RITA) for income tax collections.

<i>Treasury</i>	2009	2010	2011	Projected 2012	Forecasted 2013	Trend
Treasury & Cash Reserve Management	\$5,131,078	\$4,085,683	\$4,264,587	\$4,500,000	\$4,500,000	
Interest Income	\$125,800	\$41,730	\$64,354	\$28,000	\$35,000	
City Annual Yield on Treasury	2.69%	0.91%	1.54%	1.20%	1.10%	
STAR Ohio Yield	0.12%	0.11%	0.06%	0.01%	0.01%	
Basis Points Above/ Below LoveDEX *		0.32%	0.25%	0.19%	0.19%	

* 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 STAR 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, then the City would be better either to invest for itself rather than use Fort Washington or hire another firm.

<i>Debt</i>	2009	2010	2011	Projected 2012	Forecasted 2013	Trend
All Debt Outstanding Principle (includes SCIP)	\$11,561,017	\$11,152,159	\$11,154,129	\$9,854,057	\$13,626,657	
Total City of Loveland Assessed Valuation, \$ (Excludes Tangible Personal Property)	307,392,080	306,678,740	276,149,000	276,349,000	280,000,000	
Total Debt Principal as a Percentage of Assessed Value *	3.76%	3.64%	4.04%	3.57%	4.87%	
Number of Outstanding Debt Issues	20	21	24	24	27	
Year-end, Weighted Average Interest Rate	3.08%	2.61%	2.78%	2.50%	2.45%	
Total General Obligation (GO) Debt **	\$5,165,572	\$8,275,000	\$7,665,000	\$6,045,000	\$6,045,000	
GO Debt as a % of Assessed Valuation	1.68%	2.70%	2.78%	2.19%	2.16%	

* 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).

Breaking Down the Cost of an Average Monthly Utility Bill



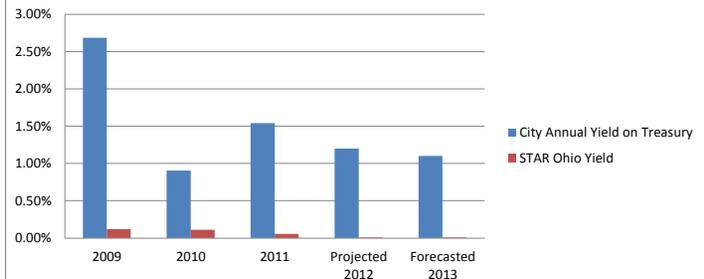
Over 66% of the cost of a Loveland resident's average monthly utility bill consists of sewer charges. Sewer rates are set by the Metropolitan Sewer District (MSD), while Stormwater, Sanitation, and Water rates are set by the City of Loveland.

By the Gallon...

The price for the delivery and removal of a gallon of water provided by the City of Loveland's water utility is shown here in comparison to other common items bought by the gallon (October 2012 prices):

Gallon of Gasoline:	\$3.79
Gallon of Milk:	\$2.89
Gallon of Loveland Water:	\$0.013

Annual Yield on Treasury



Though interest income is down considerably over the last few years, the City of Loveland's annual yield continues to beat the STAR Ohio yield.

2013 Performance Measures

City Manager's Office	2009	2010	2011	Projected 2012	Forecasted 2013	Trend
Press Releases	42	44	45	40	40	
Annexations	2	1	0	0	0	
Acreage Annexed	61.81	27.50	0	0	0	
City Limits, Square Miles	5.26	5.26	5.26	5.26	5.26	
City Population *	12,057	12,081	12,155	12,292	12,436	
Residents per Square Mile	2,292	2,297	2,311	2,337	2,364	
Legislative Items Approved by Council	84	87	120	106	100	
Council Memos	117	98	125	85	110	
LNAT Meetings **	5	5	5	5	5	
Adult Participants at all Neighborhood Meetings	150	76	116	80	115	

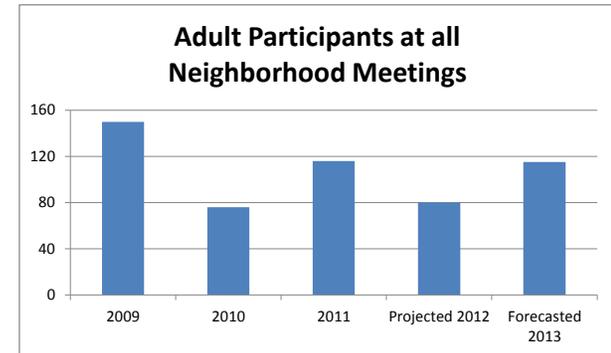
* Using the 2010 Census as a baseline, the City of Loveland estimates population annually by adding (or subtracting for 2008 and 2009) the total new housing starts multiplied by 2.4 residents per household.

** 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.

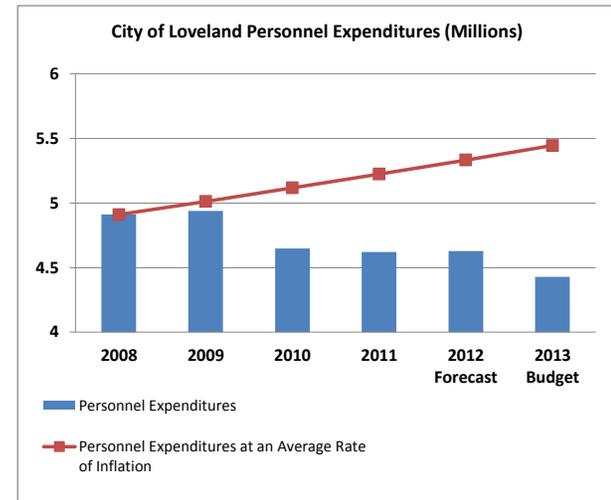
Human Resources and Personnel	2009	2010	2011	Projected 2012	Forecasted 2013	Trend
Number of Full-Time Authorized Employees	51	50.35	46.95	46.95	44.45	
Total City Salary and Wages	\$3,330,135	\$3,131,704	\$3,146,149	\$3,144,692	\$2,986,952	
Total City Paid Hours	128,377	107,299	94,846	85,173	86,000	
Average Hourly Rate per Labor Hour	\$25.94	\$29.19	\$33.17	\$28.04	\$27.88	
Open Recruitments *	0	2	3	5	0	
Total Applications	N/A	204	68	168	0	
Applicants per Job	N/A	102	23	34	0	
Average Tenure of Full-Time City Employees (Years)	7.86	8.48	9.09	10.19	11.39	
City Healthcare Expenditures **	\$519,761	\$481,027	\$580,429	\$514,102	\$561,998	

* 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



Participation at annual Neighborhood Meetings is fairly consistent from year to year. Attendance at 2012 neighborhood meetings was likely impacted by adverse weather conditions, as one meeting was cancelled and rescheduled and another took place shortly after a storm went through the area.



Personnel expenditures have been decreasing since 2009. The City has recuded its salaries mostly through attrition, and it has reduced healthcare expenditures by switching to a high-deductible, consumer-driven healthcare plan. Had the City not been proactive in this regard, its personnel expenditures would be nearing the \$5.5 million mark in 2013, using an average inflation rate compounding on the 2008 baseline.

2013 Performance Measures

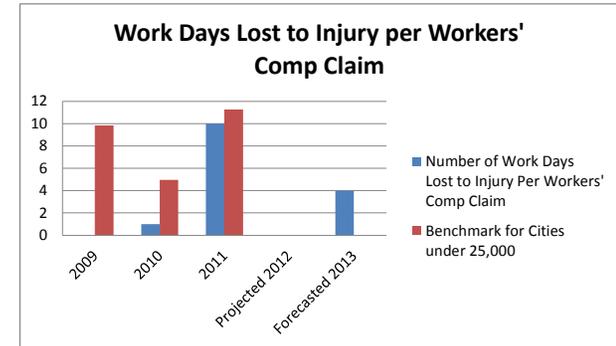
Risk Management	2009	2010	2011	Projected 2012	Forecasted 2013	Trend
Total Property Loss, Premiums, and Expenditures per \$1,000	\$1.39	\$0.68	\$0.52	\$1.00	\$1.00	
<i>ICMA Center for Performance Measurement Benchmark (Mean)</i>						
Benchmark for All Jurisdictions	\$3.75	\$3.10	\$2.29			
Benchmark for Cities under 25,000	\$3.10	\$5.51	\$3.23			
Expenditures for Liability Claims Per Capita	\$0	\$0	\$0	\$0.18	\$0	
<i>ICMA Center for Performance Measurement Benchmark (Mean)</i>						
Benchmark for Cities under 25,000		\$3.18	\$1.61			
Workers' Comp Claims per 100 FTEs	6	6	2	2	3	
Expenditures for Workers' Comp per \$100 of Total Wages and Benefits *	\$0.89	\$0.78	\$1.16	\$1.89	\$1.97	🔴
<i>ICMA Center for Performance Measurement Benchmark (Mean)</i>						
Benchmark for Cities under 25,000	\$1.62	\$1.89	\$3.30			
Number of Work Days Lost to Injury Per Workers' Comp Claim	0	1	10	0	4	🟢
<i>ICMA Center for Performance Measurement Benchmark (Mean)</i>						
Benchmark for All Jurisdictions	6	5	7			
Benchmark for Cities under 25,000	10	5	11			

* 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. A lost-time claim in 2011 will also adversely affect the City's rates.

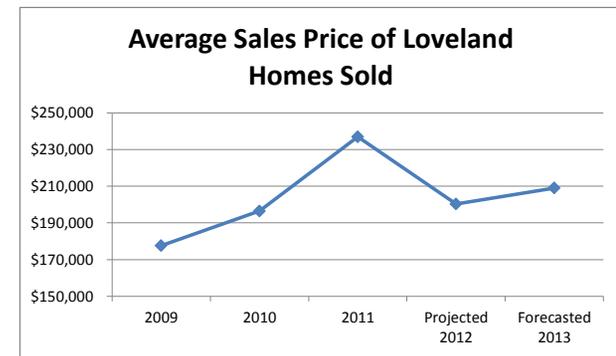
Real Estate Activity	2009	2010	2011	Projected 2012	Forecasted 2013	Trend
Average Sales Price of Loveland Homes Sold	\$177,581	\$196,446	\$236,907	\$200,297	\$209,000	
Total City of Loveland Assessed Valuation in dollars (Excludes Tangible Personal Property)	\$307,392,080	\$306,678,740	\$276,149,000	\$276,349,000	\$280,000,000	🟢
Percent Change in Assessed Valuation	5.56%	-0.23%	-9.95%	0.07%	1.32%	
Available Detached Single Family Housing Lots (Units) in Platted Subdivisions	127	126	123	59	28	🔴
Available Attached Single Family Housing Units in Platted Subdivisions (White Pillars)	99	58	86	34	14	🔴
Foreclosures*	16	17	N/A	N/A	N/A	
Community Reinvestment Area (CRA) Tax Abatements	2	1	0	0	1	
New Jobs from CRAs	84	40	1	0	25	
Properties sold, purchased or leased by the City	3	1	1	2**	1	
Properties sold, purchased or leased by the Loveland CIC	1	1	14	0	12	

* Due to staffing cuts, the City has not tracked foreclosures since 2011.

** Mt. Calvary Church (Chestnut St.) and Bronner Garage



Work days lost to injury per Workers' Comp claim are typically far below the ICMA benchmark for cities under 25,000 in population size. Even with a spike in 2011, the figure was still lower than the ICMA benchmark.



Source: Comey & Shepherd Realtors, Loveland, Ohio

2013 Performance Measures

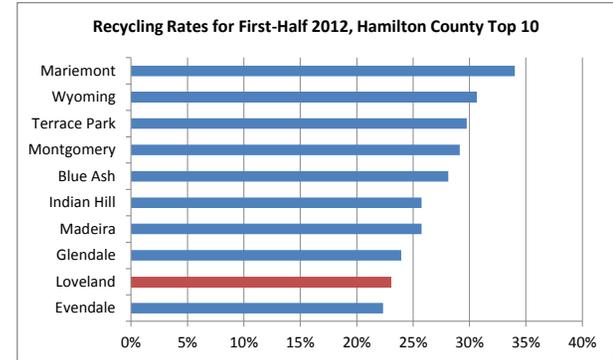
Recycling	2009	2010	2011	Projected 2012	Forecasted 2013	Trend
Total Tons of Recycling Collected	1,040	1,181	1,224	1,304	1,400	
Recycling as a % of Waste Stream	16.85%	19.98%	22%	23%	24%	
<i>ICMA Center for Performance Measurement Benchmark (Mean)</i>						
Benchmark for Cities under 25,000	17%	15%	22%			
Loveland's Rank in Hamilton County for Recycling Percentage	10th	11th	11th	9th	9th	

Parks and Recreation	2009	2010	2011	Projected 2012	Forecasted 2013	Trend
Loveland Youth Recreation Participants	3,796	3,900	3,900	4,337	4,000	
Percentage of All Rec. Participants from City	31.70%	31.70%	31.50%	36.25%	33.00%	
Acres of Parkland per 1,000 residents (developed and undeveloped) *	25.34	25.24	25.13	24.86	24.57	
<i>ICMA Center for Performance Measurement Benchmark (Mean)</i>						
Benchmark for Cities under 25,000	24.2	35.42	25.75			

* Average park land per capita goes down slightly as the City's estimate of the City's population increases annually.

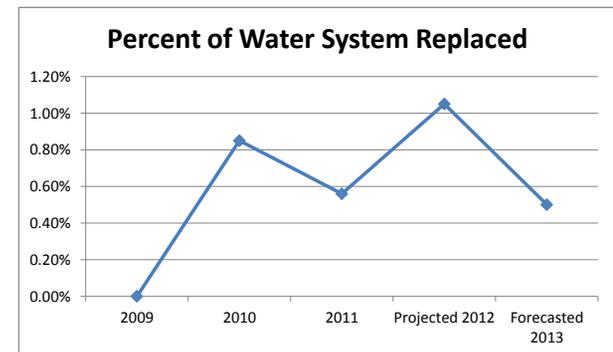
Water	2009	2010	2011	Projected 2012	Forecasted 2013	Trend
Millions of Gallons of Water Pumped Per Year	626.81	625	494.34	465.36	475	
Millions of Gallons of Water Billed Per Year	425.3	452.07	456.1	435.4	450	
Unaccounted For Water (UW) *	32.10%	26.73%	8%	6%	5%	
<i>AWWA Best Practice Benchmark For Unaccounted for Water</i>						
			10%			
Linear Feet of Water Distribution System Replaced	0	3,371	2,207	4,180	1,978	
Percent of Water System Replaced	0.00%	0.85%	0.56%	1.05%	0.50%	
Linear Feet of 4" Diameter Water Line in System	16,685	13,065	10,975	8,385	8,385	
Average Remaining Useful Life, Water Distribution System	31.85 years	31.82 years	31.36 years	31.59 years	31.09 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. The apparent sharp increase in unaccounted for water in 2009 was due to the new meters not being adequately calibrated.



The Performance Dividend

The City of Loveland broke into the top 10 recycling communities in Hamilton County in the summer of 2012. The City continues to encourage its residents to recycle as it both helps the environment and results in grants to the City through Hamilton County's Residential Recycling Incentive program. Loveland uses the revenue from the RRI program to purchase recycling bins, which residents can request for free through the City's website (www.lovelandoh.com).



The City of Loveland typically applies for SCIP funds each year, which is a state funding source available to municipalities with a water operation. Loveland is very competitive applicant in this process and has received matching grants and 0% loans that have enabled the City to continue to upgrade its water system.

2013 Performance Measures

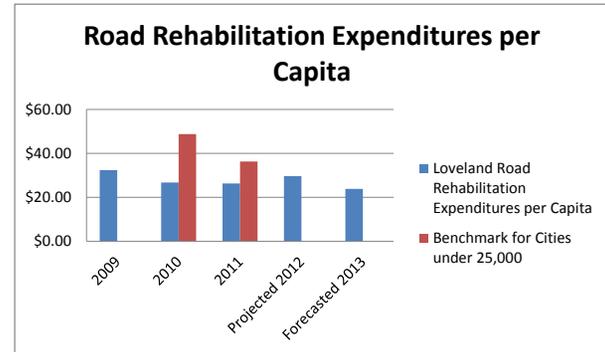
Street Maintenance	2009	2010	2011	Projected 2012	Forecasted 2013	Trend
Loveland Population	12,057	12,081	12,155	12,292	12,436	
Road Rehabilitation Expenditures	\$390,183	\$322,390	\$319,114	\$363,962	\$297,215	
Loveland Road Rehabilitation Expenditures per Capita	\$32.36	\$26.69	\$26.25	\$29.61	\$23.90	
<i>ICMA Center for Performance Measurement Benchmark (Mean)</i>						
Benchmark for All Jurisdictions	\$34.90	\$33.23	\$31.40			
Benchmark for Cities under 25,000		\$48.76	\$36.38			
Lane-Mile of Roadways Rehabilitated	9.2	8.5	9.3	8.0	6.7	
Road Rehabilitation Expenditures per Lane-Mile	\$41,734	\$37,055	\$31,341	\$45,495	\$44,182	
Tons of Road Salt Used	1,082	1,050	1,024	250	700	
Hours of Street Sweeping *	261	352	250	152	202	
Total Loveland Lane Miles of Roadway (Accepted/Dedicated)	101.2	101.6	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	2009	2010	2011	Projected 2012	Forecasted 2013	Trend
Catch Basins Cleaned	210	217	225	125	175	
Catch Basins Repaired	48	48	24	16	21	
Emergency Callout Events	87	90	60	50	70	
Fire Hydrants Repaired		22	15	9	19	
Fire Hydrants Replaced		7	5	2	3	
Water Main Breaks	9	12	9	20	18	
Water Service Leaks	45	51	44	60	70	
Annual SCIP Funding Level	\$564,600	\$0	\$781,200	\$907,725	\$597,600	
Annual SCIP Ranking*	72 nd	N/A	44th and 58th	10 of 32**	12 of 28	
Cumulative SCIP Funding Rank of 48 communities in Hamilton County	3	4	4	4	4	

* For years prior to 2012, this measure indicates where Loveland's submitted projects ranked among all submitted projects by the S.C.I.P. formula to award projects. Beginning in 2012, this measure indicates Loveland's rank in total dollars awarded of all dollars awarded to jurisdictions in Hamilton County.

** Does not contain projects that were awarded on a contingency basis.



Among other cities under 25,000 in population, Loveland has trailed the ICMA benchmark for road rehabilitation expenditures per capita. This trend will continue in 2013 as the road rehabilitation program has been cut significantly due to the structural deficit in the budget brought on by state revenue cuts.