

4th Quarter 2012

Performance Measures



READING POLICE DEPARTMENT
Performance Indicators
December 2012

PART I CRIME STATUS

Part I offenses are often referred to as serious crimes. By comparing these crime categories over time, crime trends can be determined, and police department use the UCR system as one measure of crime activity. The crime of larceny, which is the most frequently committed Part I offense, can include anything from minor thefts to multi-thousand dollar heists. Since larcenies account for large number of crimes, a spike or fall in this one category can skew the Uniform Crime Report.

Reported Part 1 Offenses		
	Dec. 2012	Dec. 2011
Homicide	3	0
Rape	2	5
Robbery	30	50
Assault	33	24
Burglary	102	124
Larceny	130	150
AutoTheft	42	29
Arson	1	2
TOTAL	343	384

Reported Part 1 Offenses- Year to date				
	2012	2011	2010	2009
Homicide	15	12	11	12
Rape	44	21	21	22
Robbery	382	376	382	369
Assault	387	347	353	365
Burglary	1448	1380	1426	1319
Larceny	1629	1501	1582	1873
AutoTheft	538	422	654	584
Arson	17	32	29	30
TOTAL	4460	4091	4458	4574

PART II CRIME STATUS

Part II offenses include a wide variety of crimes. Many of these, such as drug offenses, are only discovered when police intervene and can determine that a crime has been committed, such as the items involved are indeed controlled substances. An increasing Part II crime rate may be an indication of higher police enforcement efforts, not an increase in actual crimes being committed. Disorderly conduct and drug violations are two of the crimes police often discover by initiating investigations. Vandalisms are tracked because this crime is indicative of problems with the quality of life in our neighborhoods and are most often reported by citizens.

Reported Part 2 Offenses		
	Dec. 2012	Dec. 2011
Total Part 2	461	467
Disorderly	53	70
Drugs	33	44
Vandalism	69	100

Reported Part 2 Offenses- Year to date				
	2012	2011	2010	2009
Total Part 2	6553	6039	6370	7145
Disorderly	757	750	762	751
Drugs	643	488	450	472
Vandalism	928	946	1149	86

CRIME CLEARANCES (Year to Date)

Crime clearances	Part I Current Year		Part I Previous Year		Part II Current year		Part II Previous Year	
Cases Solved	883	20%	754	18%	5252	80%	4762	79%

POLICE ENFORCEMENT ACTIVITY - ARRESTS

It is important to track police enforcement activity to help gauge the scope and success of efforts in the area of apprehension and prosecution. Different units have different resources and responsibilities, so the number and type of arrests will vary. There are also seasonal spikes and raised activity levels when special details or priorities are added or changed. Arrests include both adult and juvenile.

ARRESTS	Dec 2012	Dec 2011
PLATOON A	142	113
PLATOON B	114	125
PLATOON C	204	125
PLATOON D	20	11
VICE	43	44
CID	23	40
MOC	0	6
ATF	6	2
TRAFFIC	0	0
TOTAL	552	466

ARREST YTD	FELONY	MISD	NON-TRAFFICS	TOTAL
PLATOON A	167	541	1030	1738
PLATOON B	128	474	1143	1745
PLATOON C	250	858	1408	2516
PLATOON D	15	60	128	203
VICE	247	92	12	351
CID	222	131	42	395
MOC	4	10	37	51
ATF	55	34	5	94
TRAFFIC	0	0	16	16
TOTAL	1088	2200	3821	7109

ARRESTS and NON-TRAFFIC CITATIONS PER OFFICER (Excluding non-enforcement personnel)

# of Officers	# of Arrests	Per officer	# of Citations	Per Officer
154 Total	3288	21.3	3821	24.8

FIREARMS CRIME

One of our objectives is to reduce major crimes committed with use of a firearm. Status will be tracked by comparing the current year with previous years.

PART I FIREARMS CRIMES		
	Dec 2012	Dec 2011
Murder	3	0
Robbery	16	26
Agg. Assault	8	11
Total	27	37

PART I FIREARMS CRIMES - YTD				
	2012	2011	2010	2009
Murder	14	9	10	9
Robbery	151	158	162	150
Agg. Assault	103	123	110	105
Total	268	290	282	264

CALLS FOR SERVICE

A call for service consists of a request by a citizen to see a police officer about a problem or issue or a self initiated action taken by a police officer. Counting calls for service tracks the number of occurrences where police are called upon to take some significant action. The police department also tracks the number of telephone calls coming into the communications unit, and includes measures of police response time. Response time is the time it takes from the county communications center receiving a call for service until a police officer arrives on the scene.

CAD CALLS	Dec 2012	Dec 2011
Number of dispatched calls	4866	4776
Number of Dispatches under 2 minutes	2083 – 43%	1790 – 37%
Number of Dispatches under 5 minutes	3211 – 66%	2923 – 61%
Number of Dispatches under 10 minutes	3772 – 76%	3504 – 73%
Number of Dispatches under 20 minutes	4177 – 86%	3964 – 83%
Number of Dispatches Greater than 20 Minutes	689 – 14%	812 – 17%

CAD CALLS - YTD	2012	2011	2010
Number of dispatched calls	66155	62790	66498
Number of Dispatches under 2 minutes	27561 – 42%	23515 – 37%	25853 – 38%
Number of Dispatches under 5 minutes	42127 – 64%	37935 – 60%	40837 – 61%
Number of Dispatches under 10 minutes	49880 – 75%	45738 – 73%	49019 – 73%
Number of Dispatches under 20 minutes	56077 – 85%	52126 – 83%	55756 – 84%
Number of Dispatches Greater than 20 Minutes	10078 – 15%	10664 – 17%	10742 – 16%

TRAFFIC ACCIDENTS

According to state guidelines, reportable accidents are those where someone is injured as a result of the collision or one of the involved vehicles must be towed from the scene. A state mandated accident report must be completed and submitted to PENNDOT. All others are non-reportable. A hit and run accident occurs when a driver leaves the scene of an accident without identifying themselves or rendering aid when necessary.

ACCIDENTS	Dec 2012	Dec 2011
REPORTABLE	73	73
NON-REPORTABLE	196	160
HIT & RUN (included above)	74	71
TOTAL (first two columns)	269	233

ACCIDENTS	2012	2011	2010	2009
REPORTABLE	923	805	809	776
NON-REPORTABLE	2307	2141	2199	2459
HIT & RUN (included above)	889	782	859	911
TOTAL (first two columns)	3230	2946	3008	3235

TRAFFIC CITATIONS ISSUED – MOVING and PARKING

An indication of the level of police traffic and parking enforcement is the number of citations issued per month and per year. Parking citations included as of March 2006.

	Month	2010	2011	2012
1.	January	2199	1712	1644
2.	February	1819	1461	1499
3.	March	2202	1606	1807
4.	April	1736	1406	1491
5.	May	1511	1303	1368
6.	June	1514	1227	1151
7.	July	1284	996	1203
8.	August	1191	1249	1009
9.	September	1563	1304	984
10.	October	1628	833	1183
11.	November	1650	1370	1317
12.	December	1562	1214	1257
	YTD Totals	19859	15681	15913



CITY OF READING, PENNSYLVANIA

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DAVID W HOLLINGER
FIRE CHIEF

JANUARY 24, 2013

4rd Quarter (2012) Performance Measures

Department Description/Mission

The Department of Fire and Rescue Services utilizes 132 members operating out of seven fire stations, offices in City Hall and the Berks County Training Site to achieve its mission by providing round the clock community risk reduction by preserving life and property through fire suppression and pre-hospital medical care activities, emergency planning, fire prevention, public outreach.

ACT 47 Initiatives

FD01. Change current shift schedule

This initiative was addressed FY 2011

FD02. Restructure EMS Basic Life Support (BLS) unit staffing plan

The BLS staffing plan was completed FY 2011

FD03. Establish part-time EMS positions to address vacancies and planned stand-by events*

Continue to explore this possibility

FD04. Implement an engine company inspection program

THIS INITIATIVE HAS BEEN SET ASIDE DUE TO BUDGET CONSTRAINTS

FD05. Evaluate potential for further consolidation of fire stations

Save the \$50,000 RFP for analyzing an issue that can be handled in-house



FD06. Adjust false alarm ordinance to more accurately reflect costs

This initiative has been codified

FD07. Implement an emergency response fee

This initiative has been codified. We are seeking to capture the revenue through a third-party agency

FD08. Improve department use of technology

Use emerging technologies to collect data used in decision-making processes

FD09. Pursue joint ladder purchase and other intergovernmental cooperation initiatives

The Borough of West Reading has a new ladder truck on order (June 2012)

FD10. Develop a performance management system

Explore how Initiative FD08 ties to this and build from there

WF19. Improve sick leave monitoring

This initiative was instituted in FY11. We continue to monitor the progress of the Sick Leave use incentive and expect to enforce future non-contractual restrictions.

WF21. Amend IAFF overtime calculation to reflect Fire Department shift change

Essentially the same as FD01. The award changing the schedule has a built-in avenue to revisit the shift schedule if the overtime exceeds \$850,000 in a fiscal year. The goal would be to achieve some of the overly aggressive savings target by opening the shift schedule portion of the contract if the overtime reaches \$850,000

WF23. Remove disincentive for mutual aid use from IAFF labor agreement

This initiative seems to be problematic and needs to be explored further.

WF27. Enhance light duty program

This initiative is in process of being instituted in FY12

WF29. Improve flexibility to assign qualified firefighters to duties as needed

This initiative is in process of further negotiation with Local 1803 in FY13

WF30. Review and restructure fire academy training

This initiative is in process of further exploration in FY13

FD10. Develop a performance management system

Explore how Initiative FD08 ties to this and build from there

Other Goals

To ensure Department readiness and leadership development.

To reduce the number of fires and the cascading effects of these events.

To increase the safety to the members of the Department.

To reflect the community we serve by successfully recruiting a diverse workforce.

Fire Suppression 2012-4th Quarter

	July	August	September
Total Incident Count	723	670	712

Calls for Service By District	July	August	September
Engine #1	247	107	267
Engine #3	124	120	132
Engine #5	101	20	54
Engine #7	128	129	137
Engine #9	31	119	71
Engine #6 (reserve)	111	94	44
Engine #4 (reserve)	3	107	73

Fire Rate	July	August	September
Building Fires	52	68	61
Fires, other	2	3	5
Vehicle Fires	7	1	2
Brush/Grass Fires	5	0	0
Outside Trash	3	8	4

Medical Assist	392	356	418
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Civilian Fire Death & Injury Rate			
	July	August	September
Fire Incidents			
Deaths	0	0	0
Injuries	3	2	2

Fire Fighter Death & Injury Rate			
	July	August	September
Fire Incidents			
Deaths	0	0	0
Injuries	2	3	2

Property Save			
	July	August	September
Dollars Saved	\$512,500	\$5,495,400	\$6,430,780
Dollar Loss	\$102,750	\$22,800	\$42,720
Incidents w/Loss > \$100.00	17	17	12

EMS Statistics October 2012

Total EMS	1350
Total 9-1-1	1350
Total Scheduled	0
Total Transported	1043
Unit Hour	2256
UHU Effective	0.5984
UHU Actual	0.4623

Roll < 1min	95%
Resp < 8min	81%
Scene Time	
< 20 min Tot.	95%
Avail < 20 min	66%
TOT < 60 min	91%

Response Mode	
Emergency	701
Non-Emergency	648

Transport Mode	
Emergency	193
Non-Emergency	848

Response Outcome	
Fire Scene	43
Refused	71
No EMS Required	73
Cancelled	151
DOA	8

Destination	
RHMC	799
SJMC	244
Other	3

Mutual Aid to County	39
Mutual Aid from County	---
Total City 9-1-1 Dispatches	1350
Response Percentage	100.0%

Non-Contracted Totals	
BLS Routine	26
Total Litter TRF	1069
Wheelchair	301
BLS EMRG	62

Emergency Calls By Unit			
Medic 600-1	419	Multi 600-5	186
Medic 600-2	433	Multi 600-6	62
Medic 600-3	156	Multi 600-7	0
Medic 600-4	94		

Contracted	
Wheel Chair - Spruce	180
Litter - Spruce	39
Care Van - SJMC	197

EMS Statistics November 2012

Total EMS	1250
Total 9-1-1	1250
Total Scheduled	0
Total Transported	965
Unit Hour	2160
UHU Effective	0.5787
UHU Actual	0.4468

Roll < 1min	95%
Resp < 8min	76%
Scene Time	
< 20 min Tot.	95%
Avail < 20 min	70%
TOT < 60 min	91%

Response Mode	
Emergency	633
Non-Emergency	617

Transport Mode	
Emergency	165
Non-Emergency	797

Response Outcome	
Fire Scene	50
Refused	83
No EMS Required	65
Cancelled	130
DOA	9

Destination	
RHMC	206
SJMC	756
Other	3

Mutual Aid to County	31
Mutual Aid from County	---
Total City 9-1-1 Dispatches	1250
Response Percentage	100.0%

Non-Contracted Totals	
BLS Routine	47
Total Litter TRF	1012
Wheelchair	310
BLS EMRG	53

Emergency Calls By Unit			
Medic 600-1	365	Multi 600-5	99
Medic 600-2	401	Multi 600-6	56
Medic 600-3	323	Multi 600-7	0
Medic 600-4	6		

Contracted	
Wheel Chair - Spruce	175
Litter - Spruce	32
Care Van - SJMC	155

EMS Statistics December 2012

Total EMS	1405
Total 9-1-1	1405
Total Scheduled	0
Total Transported	1101
Unit Hour	2232
UHU Effective	0.6295
UHU Actual	0.4933

Roll < 1min	96%
Resp < 8min	78%
Scene Time	
< 20 min Tot.	97%
Avail < 20 min	67%
TOT < 60 min	92%

Response Mode	
Emergency	745
Non-Emergency	660

Transport Mode	
Emergency	202
Non-Emergency	896

Response Outcome	
Fire Scene	62
Refused	68
No EMS Required	26
Cancelled	149
DOA	10

Destination	
RHMC	812
SJMC	286
Other	3

Mutual Aid to County	47
Mutual Aid from County	---
Total City 9-1-1 Dispatches	1405
Response Percentage	100.0%

Non-Contracted Totals	
BLS Routine	50
Total Litter TRF	1151
Wheelchair	263
BLS EMRG	53

Emergency Calls By Unit			
Medic 600-1	402	Multi 600-5	57
Medic 600-2	430	Multi 600-6	27
Medic 600-3	151	Multi 600-7	96
Medic 600-4	242		

Contracted	
Wheel Chair - Spruce	141
Litter - Spruce	40
Care Van - SJMC	153

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Department of Fire and Rescue Services

In 2012, the Department responded to 16,325 requests for emergency medical interventions. The EMS units transported 77% of the time or 12,508 individuals to area medical facilities.

The fire suppression units responded to a total of 7,422 calls for assistance. 3622 were fire, hazardous conditions, or service. 3,800 of which were first responder or for medical assistance.

Response times:

Fire Suppression Units	2012
4 minutes or less*	69.9% of the time
EMS Units	2012
8 minutes or less**	76.6% of time

For a historical perspective:

Fire Suppression Units	2011	2010	2009	2008	2007	2006	2005
4 minutes or less*	73.1	75.7	78.1	79.1	80.8	83.1	84.8
EMS Units	2011	2010	2009	2008	2007	2006	2005
8 minutes or less**	78.2	79.1	79.2	78.8	81	84***	N/A

(*) The National Fire Protection Association (1710 - STANDARD FOR THE ORGANIZATION AND DEPLOYMENT OF FIRE SUPPRESSION OPERATIONS, EMERGENCY MEDICAL OPERATIONS, AND SPECIAL OPERATIONS TO THE PUBLIC BY CAREER FIRE DEPARTMENTS) recommends that an engine company arrives within 4 minutes to 90 percent of the incidents.

(**) The National Fire Protection Association (1710 - STANDARD FOR THE ORGANIZATION AND DEPLOYMENT OF FIRE SUPPRESSION OPERATIONS, EMERGENCY MEDICAL OPERATIONS, AND SPECIAL OPERATIONS TO THE PUBLIC BY CAREER FIRE DEPARTMENTS) recommends that an advanced life support (ALS) arrives within 8 minutes to 90 percent of the incidents.

(***) Data was for the months of July through December only. Data was not available for the previous months in 2006 or in 2005. The percentage for EMS units in 8 minutes or less for the months July – December, 2007 through 2012 was 77.7 which may reflect an anomaly for record keeping in 2006.

There are several contributing factors for the decreased percentage in the desired nationally recognized performance outputs over the years. These are key performance indicators that concern me and can be discussed further integrating a deployment model for the future.

Community Development

Building-Trades

Code Services

	2012	2012	2012	
	October	November	December	total
Complaints				
Complaints Received	260	226	196	682
Unjust Complaints	99	50	49	198
Valid Complaints	161	164	186	511
Violation Notices Issued	183	172	151	506
Citations Issued	218	92	110	420
Work Orders Submitted	45	24	25	94
Sweeps Performed	3	1	1	5
Quality of Life Tickets Issued	600	619	466	1685

	October	November	December	total
Rental Inspections				
Inspections Scheduled	637	547	601	1785
Inspections Performed	523	424	431	1378
Inspections Receiving Compliance	143	140	146	429
No-Shows	131	124	140	395
Extensions Requested	67	102	58	227
Units Inspected	1008	865	789	2662
Citations Issued	45	102	248	395
3-Day re-inspections performed	73	48	71	192
120-day re-inspections performed	229	180	194	603
Billable Inspections Performed	199	152	129	480

	October	November	December	total
Health and Safety Inspections				
Scheduled Inspections	42	178	150	370
Performed Inspections	39	147	107	293
Inspections Receiving Compliance	13	56	33	102
No-shows	3	33	21	57
Extensions requested	1	1	2	4
Units Inspected	38	153	126	317
Citations Issued	0	2	3	5
3-day re-inspections performed	6	35	28	69
120-day re-inspections performed	3	8	6	17

	October	November	December	total
Illegal Rentals				
Properties Visited	65	57	49	171
Violation Notices Issued	60	53	44	157
Placards Issued	19	21	12	52
Placard Fees Paid	?	?	?	?
Properties brought into Compliance	58	40	36	134

Hearings	October	November	December	total
Guilty	38	33	11	82
Not Guilty	22	14	6	42
Dismissed	11	11	1	23

Health Inspections	October	November	December	total
Scheduled Inspections	88	74	36	198
Performed Inspections	86	74	35	195
Inspections receiving compliance	87	74	35	196
No-shows	2	0	1	3
Re-inspections performed	20	10	1	31
Citations Issued	0	0	0	0

Lead Inspections	October	November	December	total
Scheduled Inspections	0	11	0	11
Performed Inspections	0	7	0	7
Inspections receiving compliance	0	2	0	2
No-shows	0	5	0	5
Re-inspections performed	0	0	0	0
Citations Issued	0	0	0	0

Conduct enforcement of the City of Reading Zoning Ordinance, Review permit applications to register allowable uses and construction throughout the City, Forward Variance and Special Exception applications to the Zoning Hearing Board and Conditional Use applications to City Council.

BUILDING & TRADES

	Oct	Nov	Dec	total
Total # of cases	2	3	1	6
Guilty	1	2	1	4
Dismissed	0	0	0	0
Not Guilty	0	0	0	0
Withdrawn	0	0	0	0
Continued	1	1	0	2
Guilty in Absencia	0	0	0	0
Witness	0	0	0	0

TRADES INSP	Oct	Nov	Dec	total
New Construction	58	50	66	174
Alteration/Repair	179	210	238	627

TOTAL

PERMITS	Oct	Nov	Dec	total
New	0	0	0	0

Alterations/Repairs	133	94	88	315
Plumbing	90	75	63	228
Electric	50	39	45	134
Mechanical	20	12	30	62
Demolition	0	1	2	3

VALUATIONS				
	Oct	Nov	Dec	total
New	0.00	0.00	0.00	0.00
Alter/Repairs	1,138,805.65	881,257.89	789,646.09	2,809,709.63
Plumbing	328,249.47	233,215.00	265,058.48	826,522.95
Electric	476,223.32	94,523.00	325,648.24	896,394.56
Mechanical	132,731.00	56,101.79	515,594.00	704,426.79
Demolition	0.00	20.00	77,890.00	77,910.00

FEES				
	Oct	Nov	Dec	total
New	0.00	0.00	0.00	0.00
Alter/Repairs	25,898.00	17,604.50	13,883.50	57,386.00
Plumbing	6,828.00	5,290.50	5,467.00	17,585.50
Electric	8,352.25	2,260.00	5,786.50	16,398.75
Mechanical	2,412.50	1,199.00	8,650.00	12,261.50
Demolition	0.00	16.00	1,208.00	1,224.00

PLAN REVIEW				
	Oct	Nov	Dec	total
Review	48	48	46	142

COMPLAINTS				
	Oct	Nov	Dec	total
Total	53	39	35	127
Unjust	40	22	27	89
Valid	13	17	8	38
In Process	3	6	4	13

CERT OF OCCUPANCY				
	Oct	Nov	Dec	
	3	2	2	7

Planning	Oct	Nov	Dec	total
Cost per plan reviewed collected	0	0	0	0
percent of existing plan reviewed or update	n/a	n/a	n/a	na

average number of calendar days to complete plan review	10	10	10	30
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Zoning				
	OCT	NOV	DEC	Total
NUMBER OF PERMITS OLDER THAN 30 DAYS	2	1	0	3
COST PER ZONING PERMIT	\$90	\$95	\$95	\$280
PERCENT OF PERMITS ISSUED AT TIME OF INITIAL MEETING	90%	90%	90%	270%
AVERAGE NUMBER OF DAYS TO COMPLETE INITIAL MEETING	5	5	5	15
NUMBER OF ZONING VIOLATIONS	38	22	14	74
BACKLOG OF RENTAL APPLICATIONS CLEARING	8	105	11	124
UNJUST COMPLAINTS FORM THE CSC	5	6	7	18
Owner Occupied Permits Written	2	10	4	16
# of Permits requer no fee O/O & Minor Home Occ.	6	2	4	12

Zoning	October	November	December	Total
Zoning Hearing board appeals	3	3	3	9
Business Permits	14	14	3	31
Change of Ownership	2	2	9	13
Rental Housing Permits	27	28	10	65
Owner Occupied	3	3	4	10
Other Permits	35	35	31	101

**Excel Sheet, Line Item 145: Percent of Permits Issued at the Time of the Initial Meeting, and one month reflecting AS these numbers are manually added, this was a typo, and it has been corrected. Note: This information is derived from the Hansen Database and the Reference/Zoning Tabs. The information entered includes date of submission and date of approval, which generates the percentage of permits issued on the same day. I agree that it is odd that the percentage reported in 2012 is predominantly either 90% or 95%. I'd be happy to research this; however, as I also mentioned, I do not feel that reporting on this line item is relevant to Act47 (the application fee is a fixed fee based upon the request and not affected by the date of issuance).

Reporting on the backlog of multi-family appeals:
 We (Lenin and I) have drafted a format for reporting on clearing the backlog. As the letters to property owners are now being issued, we will have numbers for these, to be created, line items beginning in the second quarter of 2013.

PUBLIC WORKS DEPARTMENT

PERFORMANCE MEASURES

ADMINISTRATION/ENGINEERING

Item	October, 2012	November, 2012	December, 2012
Cost per completed project	\$ 356,134	\$ 358,582	\$ 411,381
	Billing incomplete	Billing incomplete	Billing incomplete
Percent of allocated funds expended	81%	82%	93%
	Billing incomplete	Billing incomplete	Billing incomplete
Percent of projects completed within budget	100%	100%	100%
	Billing incomplete	Billing incomplete	Billing incomplete
Average project completion time in months	4	Projects are in progress.	Projects are in progress.
Number of projects managed	11	11	11
Number of reviews completed per FTE	85	87	75
Average number of hours to complete first review	3	3	3
Percent of projects completed as scheduled	100%	Projects are in progress	Projects are in progress

RECYCLING AND SOLID WASTE

Item	October, 2012	November, 2012	December, 2012
Cost of recycling per household	N/A	N/A	N/A
Amount charged to resident	\$ 6.86	\$ 6.86	\$ 6.86
Cost of solid waste services per household	\$ 12.61	\$ 12.61	\$ 12.61
Amount charged to resident	\$ 16.97	\$ 16.97	\$ 16.97
Percent of waste stream that is recycled	Not available	Not available	Not available

Total waste collected (tons)	1,736.30	1,877.20	1,531.60
Average waste per household (lbs.)	210.14	226.63	184.27
Total recycling collected (tons)	287.77	342.04	299.29
Recycling materials collected per household (lbs.)	21.18	25.18	22.03

WASTEWATER TREATMENT

Item	October, 2012	November, 2012	December, 2012
Electric cost per MGD treated	\$ 109.99	\$ 143.45	
Percent change in number of avoidable sewer overflows	One Overflow	0%	0%
Percent of WWTP consent decree requirements met	100%	100%	100%
Percent of preventative maintenance completed as scheduled	90%	82%	88%

UTILITIES SYSTEMS

Item	October, 2012	November, 2012	December, 2012
Manhours per linear foot of pipe maintained			
Sanitary	7.60	4.79	3.83
Storm	4.71	N/A	4.57
Lineal feet maintained per manhour worked			
Sanitary	82.24	72.70	61.80
Storm	3.83	3.06	0.69
Lineal feet of CCTV inspection per manhour worked			
Sanitary	20.37	3.75	13.68
Storm	4.75	5.38	N/A

Percent of preventative maintenance completed as scheduled			
Sanitary	100	100	100
Storm	100	100	100

OPERATIONS

Item	October, 2012	November, 2012	December, 2012
GARAGE			
Cost per vehicle maintained	\$ 2,701	\$ 2,701	\$ 2,701
Total maintenance expenditure per mile driven (by vehicle type)	Not Available	Not Available	Not Available
Percent of preventative maintenance completed as scheduled	84%	86%	86%
Hours billed per vehicle or piece of equipment	N/A	N/A	N/A
Percent of vehicles exceeding replacement criteria	62%	62%	62%
HIGHWAYS			
Cost per repair completed (by type)	\$ 45.03	\$ 54.21	\$ 26.23
Road rehabilitation expenditures per paved lane mile	\$ 46.56	\$ 7.85	\$ 23.99
Snow and ice control expenditures per capita compared with inches of snow	N/A	N/A	N/A
Average number of calendar days required to complete work (by type)	11.5	10.1	10.2
Percent of preventative maintenance completed as scheduled	Not Available	Not Available	Not Available
Cost per sign fabricated	Not Available	Not Available	Not Available

Percent of streets cleared within 24 hours of a snow event	N/A	N/A	N/A
PARKS			
Cost per park maintenance activity (by type)	\$ 94,474	\$ 94,474	\$ 94,474
Number of parks maintained per FTE	5.3	5.3	5.3
Percent of preventative maintenance completed as scheduled	Not Available	Not Available	Not Available
PUBLIC PROPERTY			
Average energy costs per facility	\$ 2,122	\$ 2,238	\$ 2,792
Repair requests per 100,000 square feet maintained	2.7	3.8	3.8
Percent of preventative maintenance completed per month	Not Available	Not Available	Not Available

2012 2012

November	December	total
226	196	682
50	49	198
164	186	511
172	151	506
92	110	420
24	25	94
1	1	5
619	466	1685

November	December	total
547	601	1785
424	431	1378
140	146	429
124	140	395
102	58	227
865	789	2662
102	248	395
48	71	192
180	194	603
152	129	480

November	December	total
178	150	370
147	107	293
56	33	102
33	21	57
1	2	4
153	126	317
2	3	5
35	28	69
8	6	17

November	December	total
57	49	171
53	44	157
21	12	52
?	?	?
40	36	134

November	December	total
33	11	82
14	6	42
11	1	23

November	December	total
74	36	198
74	35	195
74	35	196
0	1	3
10	1	31
0	0	0

November	December	total
11	0	11
7	0	7
2	0	2
5	0	5
0	0	0
0	0	0

Nov	Dec	total
3	1	6
2	1	4
0	0	0
0	0	0
0	0	0
1	0	2
0	0	0
0	0	0

Nov	Dec	total
50	66	174
210	238	627

TOTAL

Nov	Dec	total
0	0	0
94	88	315

75	63	228
39	45	134
12	30	62
1	2	3

Nov	Dec	total
0.00	0.00	0.00
881,257.89	789,646.09	2,809,709.63
233,215.00	265,058.48	826,522.95
94,523.00	325,648.24	896,394.56
56,101.79	515,594.00	704,426.79
20.00	77,890.00	77,910.00

Nov	Dec	total
0.00	0.00	0.00
17,604.50	13,883.50	57,386.00
5,290.50	5,467.00	17,585.50
2,260.00	5,786.50	16,398.75
1,199.00	8,650.00	12,261.50
16.00	1,208.00	1,224.00

Nov	Dec	total
48	46	142

Nov	Dec	total
39	35	127
22	27	89
17	8	38
6	4	13

Nov	Dec	
2	2	7

Nov	Dec	total
0	0	0
n/a	n/a	na

10	10	30
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NOV	DEC	Total
1	0	3
\$95	\$95	\$280
90%	90%	270%
5	5	15
22	14	74
105	11	124
6	7	18
10	4	16
2	4	12

November	December	Total
3	3	9
14	3	31
2	9	13
28	10	65
3	4	10
35	31	101

Administrative Services 2012

	October	November	December
Purchase Orders Issued	19	4	1
Accounts Payable Forms Issued	433	550	575
Accounts Payable Invoices Processed	1248	1527	1274
Accounts Payable Checks Issued	486	481	409
Accounts Payable EFT Issued	45	108	99
Accounts Payable EFT Suppliers Set Up	96	96	
Payroll Checks/Direct Deposits Processed	1390	1386	1588
Corrections	3	4	1
Pension Checks/Direct Deposits Processed	1041	1038	1037
Corrections	1	6	4
Journal Entries Submitted	104	145	86
Corrections:			
Accounts Payable	1	7	3
Daily Cash Transactions	2	1	1
Other	11	8	5

To: Carol Snyder, Managing Director

From: Matthew Bembenick, Director of Administrative Services

Date: January 22, 2012

Re: General Fund – Cash Flow Report – **December 31, 2012**

This report is due to the Managing Director, the Mayor and City Council each month. The Cash Flow Report is a work in progress. The attached report is for the period January through December 2012. Except for headcount, all other items pertain to the General Fund.

Cash Balance - Beginning

Cash balance carried forward from prior month.

December 1, 2012	December 1, 2011
\$8,398,997.32	\$9,173,853.18

Revenues

Real Estate Taxes – The approved 2012 General Fund millage rate is 14.334 mills. Discount (2%) payments are due by April, face (full) payments are due by June and taxes paid after July 1 are subject to a 10% penalty. County and City taxes are combined in one bill. County policy does not currently allow installment payments. The budget anticipates that 89% of residents and businesses will pay their current year’s taxes.

2012 YTD Actual	2012 YTD Budget	2012 YTD Actual to Budget (%)	2011 YTD Actual	2011 YTD Budget	2011 YTD Actual to Budget (%)
\$17,798,047	\$19,051,322	93%	\$18,639,919	\$18,966,209	98%

Earned Income Taxes (EIT) – The City has multiple rates for the EIT. The current City share of the resident EIT is 3.4%. The current City rate for non residents is 1.1% (1% remits to employee’s home municipality; 0.1% benefits the City.) The City outsources its EIT collection (employers and individuals) to Berks EIT Bureau. This Bureau transmits funds to the City on a monthly basis. **Total collections are now \$16,250,553.82 or 124% of budget.**

2012 YTD Actual	2012 YTD Budget	2012 YTD Actual to Budget (%)	2011 YTD Actual	2011 YTD Budget	2011 YTD Actual to Budget (%)
\$16,250,554	\$13,069,120	124%	\$11,534,142	\$11,797,117	98%

Business Privilege Taxes (BPT) – The current City rates for the BPT are based on gross receipts. For each \$1,000, businesses pay either \$1.50 (retail), \$1 (wholesale) or \$2.25 (service, commission or rental). The BPT is shared with the School District. Discount (2%) payments are due by April 15 and full payments are due by June 15. Rates were frozen in 1988 by the Commonwealth and cannot be changed. The City continues to collect the BPT. The variance is partly due the tax amnesty program run April to June 2012.

2012 YTD Actual	2012 YTD Budget	2012 YTD Actual to Budget (%)	2011 YTD Actual	2011 YTD Budget	2011 YTD Actual to Budget (%)
\$1,941,268	\$1,635,000	119%	\$1,632,660	\$1,635,000	99%

Real Estate Transfer Taxes – The City share of the transfer tax is 3.5%. Historically, transfers peak over the summer months due to residential resales. Commercial property transfers are more volatile, dependent on corporate and speculative transfers.

2012 YTD Actual	2012 YTD Budget	2012 YTD Actual to Budget (%)	2011 YTD Actual	2011 YTD Budget	2011 YTD Actual to Budget (%)
\$2,042,107	\$2,000,000	102%	\$2,961,740	\$2,750,000	108%

Local Services Taxes (LST) – The LST is assessed on each person with an occupation in the City. The City share of the LST is \$47. The School District share is \$5. Berks EIT is currently collecting and remitting this tax.

2012 YTD Actual	2012 YTD Budget	2012 YTD Actual to Budget (%)	2011 YTD Actual	2011 YTD Budget	2011 YTD Actual to Budget (%)
\$1,239,842	\$1,121,445	111%	\$1,289,271	\$1,121,445	115%

Per Capita Tax – The PCT is a tax on City residents who are at least 18 years old. The City share of the PCT is \$5 and the School District share is \$10. The City currently collects the tax. **Staff is working to identify residents who are not currently paying the tax, particularly those in high rise rental units.**

2012 YTD Actual	2012 YTD Budget	2012 YTD Actual to Budget (%)	2011 YTD Actual	2011 YTD Budget	2011 YTD Actual to Budget (%)
\$71,795	\$100,000	72%	\$83,882	\$100,000	84%

Licenses, Permits & Fees – Consists of housing and rental permit fees, franchise fees, traffic and court fines and other licenses, permits and fees.

- Housing & Rental Permit Fees – The City annually bills owners and tenants for housing and rental permits.
- Franchise Fees – The City has on cable franchise agreement with Comcast. Franchise agreement fee payments are made quarterly.
- Traffic & Court Fines – Received monthly from the District Court system.
- Other Licenses, Permits & Fees – This category includes business privilege licenses, zoning fees, fire prevention permits and other fees.

2012 YTD Actual	2012 YTD Budget	2012 YTD Actual to Budget (%)	2011 YTD Actual	2011 YTD Budget	2011 YTD Actual to Budget (%)
\$5,681,390	\$5,435,113	105%	\$6,028,024	\$6,190,113	97%

Intergovernmental – This is primarily comprised of state pension contributions and meter surcharges.

- Pension – State Aid offsets a portion of the City contribution to the Police, Fire and O&E pension plans. The amount of state aid is dependent on the total amount of state funds available and the number of active employees in pension funds statewide. The City is eligible for each full time employee who has worked for the City for a minimum of six consecutive months in the prior year. State Aid is received every October.
- Meter (Water) Surcharges – First enacted in 2005, the surcharge is currently \$7.00 per resident, per month. The City collects this surcharge as a direct subsidy.
- Other – This category is comprised mostly of:
 - Additional Lease Financing Fee (\$1.5 million) paid by RAWA to the City.
 - Reading Public Library (\$742,442)

2012 YTD Actual	2012 YTD Budget	2012 YTD Actual to Budget (%)	2011 YTD Actual	2011 YTD Budget	2011 YTD Actual to Budget (%)
\$8,441,857	\$9,277,198	91%	\$10,629,134	\$9,572,175	111%

Charges for Services

- Admissions – The City receives admissions taxes (5%) from the Sovereign Center (minor league hockey) and FirstEnergy Stadium (minor league baseball) during the respective seasons.
- User Fees – The City receives fees for providing Emergency Medical Services to the public.
- Other charges for services provided by Finance, Codes, Public Works, Fire, and Police.

2012 YTD Actual	2012 YTD Budget	2012 YTD Actual to Budget (%)	2011 YTD Actual	2011 YTD Budget	2011 YTD Actual to Budget (%)
\$5,094,884	\$6,024,728	85%	\$4,703,029	\$4,351,811	108%

Interest & Rent

2012 YTD Actual	2012 YTD Budget	2012 YTD Actual to Budget (%)	2011 YTD Actual	2011 YTD Budget	2011 YTD Actual to Budget (%)
\$2,842,262	\$3,044,608	93%	\$4,646,905	\$4,470,200	104%

Other Revenues

2012 YTD Actual	2012 YTD Budget	2012 YTD Actual to Budget (%)	2011 YTD Actual	2011 YTD Budget	2011 YTD Actual to Budget (%)
\$3,732,557	\$4,717,482	79%	\$6,657,086	\$4,299,700	155%

Expenditures

Wages and Salaries – Personnel includes wages and salaries for full time, part time and seasonal employees. The 2012 budget includes 578 full time employees. Personnel expenses remain relatively flat on a month-to-month basis. As these wage and salary expenses represent 38% of our annual budget to date, we are slightly behind (25%) of last year’s pace (26%). The Managing Director and the respective Department Heads are cautiously working towards filling vacancies, balancing levels of service with budget constraints.

Department	2012 YTD Actual	2012 YTD Budget	2012 YTD Actual to Budget (%)	2011 YTD Actual	2011 YTD Budget	2011 YTD Actual to Budget (%)
<i>Police</i>	\$12,891,610	\$13,016,401	99%	\$13,717,178	\$14,288,626	96%
<i>Fire</i>	\$7,462,344	\$7,722,695	97%	\$7,326,356	\$7,532,649	97%
<i>Public Works</i>	\$1,594,598	\$1,537,167	104%	\$2,019,402	\$1,825,060	111%
<i>Administration</i>	\$1,933,668	\$2,067,764	94%	\$2,124,638.58	\$1,986,095	107%
<i>Community Development</i>	\$1,904,259	\$2,198,871	87%	\$1,561,891	\$1,653,913	94%
<i>Other</i>	\$1,304,939	\$1,279,364	102%	\$1,248,923.16	\$1,243,798	100%

<i>Total</i>	\$27,091,418	\$27,822,262	97%	\$27,998,389	\$28,530,141	98%

Full Time Employees – Act 47 requires the City to monitor and report changes in workforce each month. This chart indicates the employment trends among all full time City employees.

<i>Department</i>	<i>FT – 12/31/2012</i>	<i>FT – 06/30/2012</i>	<i>Change (#)</i>	<i>Change (%)</i>
<i>Dept. Subtotal</i>	<i>556</i>	<i>546</i>	<i>10</i>	<i>2.0</i>
<i>Library</i>	<i>10</i>	<i>10</i>	<i>0</i>	<i>0</i>
<i>Total</i>	<i>566</i>	<i>556</i>	<i>10</i>	<i>2.0</i>
<i>Budgeted</i>	<i>578</i>	<i>578</i>	<i>0</i>	<i>0</i>
<i>Filled</i>	<i>566</i>	<i>556</i>	<i>10</i>	<i>2.0</i>
<i>Filled to Budgeted (%)</i>	<i>98.0%</i>	<i>96.0%</i>		<i>2.0</i>

Overtime – This chart monitors the overtime expenses for the departments with significant overtime costs. Public Financial Management is investigating the trends in overtime expenses in the respective departments. Staff budget meetings continue each month, during which revised overtime projections and corrective actions will be determined.

<i>Department</i>	<i>2012 YTD Actual</i>	<i>2012 YTD Budget</i>	<i>2012 YTD Actual to Budget (%)</i>	<i>2011 YTD Actual</i>	<i>2011 YTD Budget</i>	<i>2011 YTD Actual to Budget (%)</i>
<i>Police</i>	\$1,899,901	\$1,427,500	133%	\$1,745,054	\$1,174,860	149%
<i>Fire</i>	\$1,706,993	\$915,000	187%	\$1,573,565	\$981,500	160%
<i>Public Works</i>	\$42,590	\$75,600	56%	\$46,599	\$75,000	62%
<i>Total</i>	<i>\$3,649,484</i>	<i>\$2,418,100</i>	<i>151%</i>	<i>\$3,365,218</i>	<i>\$2,231,360</i>	<i>151%</i>

Pension (MMO) – The State requires the City to make a Minimum Municipal Obligation (MMO) payment to each of the City’s three defined benefit plans. The MMO is determined from an actuarial valuation by the respective actuary for each plan. The State requires that the MMO calculation be completed by the actuary by September 30 of each year and incorporated into the next year’s budget. The State also requires that the City make the MMO payment to each plan by December 31 of each year. The practice of the City is to pay the three MMOs in December.

Plan	2012 YTD Actual	2012 YTD Budget	2012 YTD Actual to Budget (%)	2011 YTD Actual	2011 YTD Budget	2011 YTD Actual to Budget (%)
Police	\$3,663,428	\$4,716,325	78%	\$3,932,111	\$4,039,001	97%
Fire	\$1,903,873	\$2,199,537	87%	\$1,976,423	\$1,984,974	100%
Employees & Officers	\$824,710	\$824,241	100%	\$725,974	\$581,478	125%
Total	\$6,392,011	\$7,740,103	83%	\$6,634,508	\$6,605,453	100%

Fringe Benefits – Benefits include Social Security, Medicare, health care, dental, prescription, vision and unemployment compensation expenses.

2012 YTD Actual	2012 YTD Budget	2012 YTD Actual to Budget (%)	2011 YTD Actual	2011 YTD Budget	2011 YTD Actual to Budget (%)
\$10,681,154	\$10,005,902	107%	\$10,013,161	\$11,383,003	88%

Debt Service – Interest and principal payments are primarily made in May and November of each year. The 2012 numbers includes a \$5 million unbudgeted payment towards the 2010 unfunded debt.

2012 YTD Actual	2012 YTD Budget	2012 YTD Actual to Budget (%)	2011 YTD Actual	2011 YTD Budget	2011 YTD Actual to Budget (%)
\$17,155,613	\$13,093,199	131%	\$11,010,979	\$11,718,145	94%

Operating Costs – The City follows a rigorous requisition and procurement process for spending its operating costs. Operating costs do fluctuate for month to month due to the various spending patterns by each of the departments. City Administration is developing best management practices to better centralize and plan its critical spending to maximize cash flow while meeting departmental needs; as these operating expenses represent 13% of our annual budget to date. For variances exceeding \$10,000, Budget Appropriation Transfers will be identified and recommended to City Council.

2012 YTD Actual	2012 YTD Budget	2012 YTD Actual to Budget (%)	2011 YTD Actual	2011 YTD Budget	2011 YTD Actual to Budget (%)

\$8,972,356	\$9,236,496	97%	\$8,169,002	\$8,701,409	94%
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Interfund Transfers

Transfers In

- From Sewer (\$3,000,000) – The consent decree of November 2005 restricts the amount of annual transfers from the Sewer Fund to the General Fund.
- From RAWA (\$4,220,000) – Annual financing fee payment from the water system. The first in a series of monthly transfers began in August.
- From Recycling (\$200,000).
- All transfers occur monthly.

2012 YTD Actual	2012 YTD Budget	2012 YTD Actual to Budget (%)	2011 YTD Actual	2011 YTD Budget	2011 YTD Actual to Budget (%)
\$7,251,667	\$7,622,500	95%	\$7,270,000	\$7,222,500	101%

Transfers Out

- Self Insurance (\$1,687,693) – Transfers used to reimburse Self Insurance Fund for property, liability and workers compensation claims as well as administrative costs.
- Transfer occur monthly.

2012 YTD Actual	2012 YTD Budget	2012 YTD Actual to Budget (%)	2011 YTD Actual	2011 YTD Budget	2011 YTD Actual to Budget (%)
\$1,687,693	\$1,687,693	75%	\$0	\$1,072,435	0%

Net Balance Sheet Activity

Cash transactions for Balance Sheet accounts affect the Cash Flow Report. We disclose these totals as Net Balance Sheet Activity. Significant transactions will be disclosed.

Cash Balance - Ending

The cash balances remaining at end of month per the Cash Flow Report are shown below.

<i>December 31, 2012</i>	<i>December 31, 2011</i>
\$9,319,575.70	\$9,233,957.46

Information Technology

Average Resolution Time

Department	Oct	Nov	Dec	YTD Avg
Administrative Services	0.97	1.47	1.58	1.82
Auditor	3.43	0.29	0.00	0.65
Community Development	2.05	2.51	2.32	2.37
City Council	1.35	1.35	1.40	1.24
Fire	2.18	2.72	2.49	2.71
Human Relations	0.18	2.68	0.00	1.44
Law	4.82	1.85	0.02	1.89
Managing Director	3.20	2.69	2.53	2.11
Mayor	0.84	1.73	0.78	1.01
Police	2.00	2.64	2.35	2.32
Public Works	2.01	3.41	2.08	2.51
Redevelopment Authority	2.99	1.37	0.00	3.10
Recreation	2.75	1.65	0.00	1.26
Water	0.07	0.00	0.00	2.93
Monthly Average	1.80	2.17	1.97	2.07

Work Order Status (Open\Closed)

Department	Oct	Nov	Dec	YTD
Administrative Services	3/64	4/89	0/97	0/824
Auditor	0/2	0/3	0/0	0/34
Community Development	1/91	0/84	1/70	1/1029
City Council	2/38	1/42	0/38	0/562
Fire	2/28	0/25	1/41	1/267
Human Relations	0/3	0/2	0/0	0/34
Law	0/1	0/7	0/0	0/35
Managing Director	2/11	1/11	0/11	0/132
Mayor	2/22	0/21	0/18	0/189
Police	4/107	1/79	0/74	0/1116
Public Works	2/50	2/25	1/20	1/314
Redevelopment Authority	0/2	0/2	0/0	0/16
Recreation	0/7	0/4	0/0	0/26
Water	0/1	0/0	0/0	0/68

Works Orders by Type

	Oct	Nov	Dec	YTD
Account Configuration	16	18	7	197
Account Set-up	9			133
CMMS	11			29
Data Modifications				70
Email	32	31	24	359
File Restore				14
GIS		8		25
Hansen - Account Corrections				18
Hansen - Modifications				130
Hardware	40	59	50	395
Infrastructure	14	8	10	95
Internal Inquiries	13	10	12	102
IP Phone System		12	6	123
Lock Out	25	13	10	230
MDT	11	11	9	159
Others	187	166	176	811
Password Reset				35
Permissions	11			76
PMS			6	36
Printer				120
Projector				24
Report Creation				46
Server Maint				42
Software - Citrix				32
Software - Hansen				68
Software - Mobile				26
Software - Paperless				16
Software - PDS				38
Software - USL				49
Software Installation	17	9	12	142
Training - General PC Skills	11			135
Training - Hansen				34
Training - Office				27
Web - Admin Services				63
Web - Managing Director				29
Web - Mayor	13	18	17	108
Self Service				122
Web Updates- Codes				35
Web Updates- Council	35	41	34	463
Totals	445	404	373	4656