

Mayor's Performance Report

Treasury Collecting Division

Quarter 3, Fiscal Year 2009

January 1, 2009 – March 31, 2009



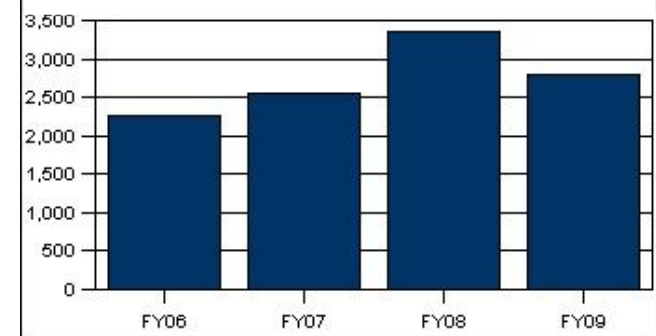
Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

	FY06	FY07	FY08	FY09		
	Jun	Jun	Jun	Mar		
	YTD Result	YTD Result	YTD Result	YTD Target	Status	
Current year property tax collection rate	98.7	98.6	98.7	--	99	
Delinquent real estate taxes collected	12,192,626	11,789,398	8,156,882	6,964,755	7,500,000	
Tax title amount collected	13,696,664	12,276,992	16,879,927	11,696,486	7,500,000	
Tax title accounts resolved	2,209	2,987	3,095	1,860	2,063	
Annual tax takings	2,249	2,562	3,349	2,787	3,200	
Annual tax taking amount	4,944,953	5,745,939	7,790,075	6,246,228	8,000,000	
Annual certifications	2,466	2,427	2,786	3,309	2,800	
Annual certification amount	5,400,545	6,313,113	8,313,385	9,574,117	10,000,000	
Delinquent real estate notices sent	58,586	61,407	59,148	31,709	30,000	
Municipal lien certificates processed	20,143	20,251	16,962	11,289	9,000	

Annual Tax Takings



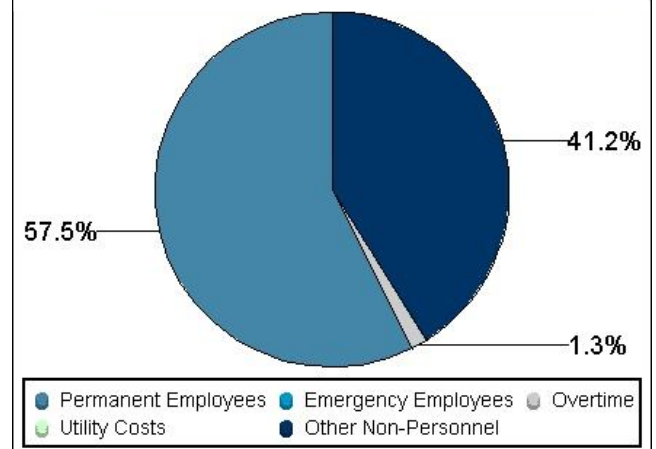
Administrative Performance Data

	FY06	FY07	FY08	FY09
	Jun	Jun	Jun	Mar
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 Treasury Collecting FTE	25	24	26	25
A.2 Treasury Collecting-% of Workforce-people of color	29.6	21	35	32
A.3 Treasury Collecting-% of Workforce-women	70	67	65	68
A.4 Treasury Collecting-% of total person hours absent	3.11	3.46	2.74	2.53
A.5 Treasury Collecting-Hours absent per employee	54.1	59.8	47.59	32.76

Budget Data

	FY06	FY07	FY08	FY09	Change FY08 - FY09	Pct Change FY08 - FY09
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY08 - FY09	Pct Change FY08 - FY09
Total Permanent Employees	1,223,699	1,265,248	1,414,697	1,422,866	8,170	0.58%
Total Emergency Employees	0	0	0	0	0	0.00%
Total Overtime	37,529	38,975	30,730	31,650	920	2.99%
Utilities	0	0	0	0	0	0.00%
Other Non-Personnel	1,003,625	892,234	1,015,480	1,020,464	4,984	0.49%
Total Expense	2,264,853	2,196,458	2,460,907	2,474,980	14,074	0.57%

Summary of Annual Budget: FY09



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Thomas M. Menino, Mayor

Measure Notes

- **Current year property tax collection rate:** The property tax collection rate is an annual measure calculated at the end of each fiscal year.
- **Annual tax taking and Annual tax taking amount:** Results from the tax taking process are reported annually in December. The data displayed on this report is from December 2008 and will be included on Mayor's Performance Reports throughout FY 2009.
- **Annual certification and Annual certification amount:** The certification process is completed annually in late summer. The data displayed on this report is from July 2008 and will be included on Mayor's Performance Reports throughout FY 2009. The Quarter 1 Performance Report for the Treasury Collecting Division incorrectly reported the Annual Certification amount as \$10,415,733. The actual certification amount for FY09 is \$9,547,117, which is reflected on this quarter's Performance Report.

Measure Definitions

Current year property tax collection rate: This measure represents the percentage of the property tax levy collected as of the end of the fiscal year.

Delinquent real estate notices sent: This measure represents the total number of demands and warrants sent to delinquent taxpayers on overdue bills.

Delinquent real estate taxes collected: This measure represents the total amount of delinquent property taxes collected.

Annual tax taking: Process in which liens are placed on properties where taxes remain unpaid. Individual liens (instruments of taking) are filed at the Registry of Deeds as required by law, and the account moves into tax title. After a certain time period, the parcel may be petitioned for foreclosure in Land Court.

Annual tax taking amount: This measure represents the total amount of liens filed at the Registry of Deeds.

Annual certification: Process in which subsequent years' unpaid taxes are added to accounts already in tax title.

Annual certification amount: This measure represents the total amount (including interest) certified to existing tax titles.

Tax title accounts resolved: This measure represents all parcels in tax title that are paid and reinstated to current status.

Tax title amount collected: This measure represents the amount of taxes paid, including interest and fees, in order to reinstate to current status.

Municipal lien certificates processed: This measure represents the number of certificates listing any outstanding taxes mainly prepared when ownership changes.

FTE: This measure represents the number of full time equivalents in the department.

% of Workforce-people of color: This measure represents the percentage of people in the department which are not categorized as white.

% of Workforce-women: This measure represents the percentage of people in the department which are women.

% of total person hours absent: This measure represents the percentage of total hours lost due to sick, AWOL, FMLA & tardy, among others. Hours lost due to vacation, personal time, and injury are not included.

Hours absent per employee: This measure represents the total number of hours absent per employee. Hours absent includes such categories as Sick, FMLA, AWOL, & tardy, among others. It does not include lost time due to vacation, personal time, or injuries.