

Mayor's Performance Report

Treasury Collecting Division

Quarter 3, Fiscal Year 2010

January 1, 2010 – March 31, 2010

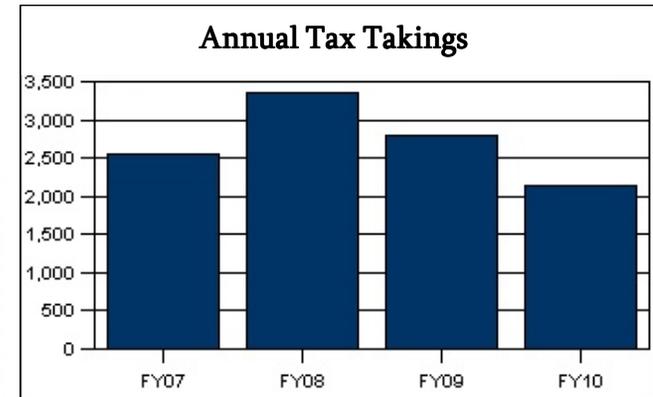


Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

	FY07	FY08	FY09	FY10		Status
	Jun	Jun	Jun	YTD Result	Mar	
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	
Property tax collection rate	98.6	98.7	98.8	99	99	Yellow
Delinquent real estate taxes collected	11,789,398	8,156,882	7,122,513	6,925,701	5,250,000	Green
Tax title amount collected	12,276,992	16,879,927	16,136,799	10,842,757	10,500,000	Green
Tax title accounts resolved	2,987	3,095	2,709	1,703	1,950	Red
Annual tax takings	2,562	3,349	2,787	2,138	2,600	Green
Annual tax taking amount	5,745,939	7,790,075	6,246,228	5,251,294	6,000,000	Green
Annual certifications	2,427	2,786	3,309	3,062	3,200	Green
Annual certification amount	6,313,113	8,313,385	9,574,117	8,087,979	9,000,000	Green
Delinquent real estate notices sent	61,407	59,148	58,639	30,000	44,250	Red
Municipal lien certificates processed	20,251	16,962	17,474	11,550	10,500	Green



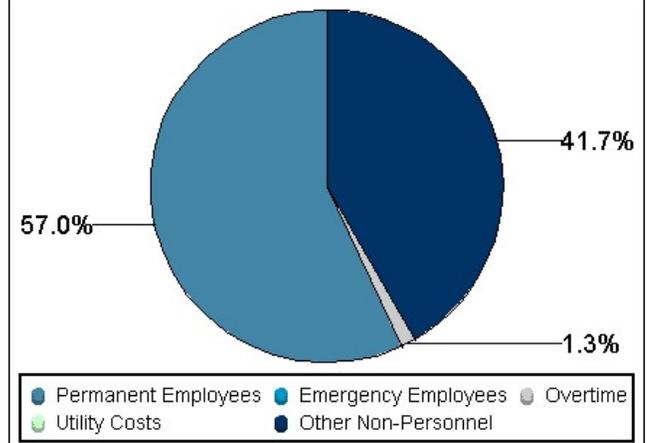
Administrative Performance Data

	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Mar
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 Treasury Collecting FTE	24	26	25	26
A.2 Treasury Collecting-% of Workforce-people of color	21	35	32	30.8
A.3 Treasury Collecting-% of Workforce-women	67	65	68	65.4
A.4 Treasury Collecting-% of total person hours absent	3.46	2.74	2.57	3.14
A.5 Treasury Collecting-Hours absent per employee	59.80	47.59	44.40	40.75

Budget Data

	FY07	FY08	FY09	FY10	Change FY09 - FY10	Pct Change FY09 - FY10
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY09 - FY10	Pct Change FY09 - FY10
Total Permanent Employees	1,265,248	1,257,155	1,422,866	1,402,516	-20,350	-1.43%
Total Emergency Employees	0	0	0	0	0	0.00%
Total Overtime	38,975	33,302	31,650	31,650	0	0.00%
Utilities	0	0	0	0	0	0.00%
Other Non-Personnel	892,234	1,185,954	1,020,464	957,292	-63,172	-6.19%
Total Expense	2,196,458	2,476,410	2,474,980	2,391,458	-83,522	-3.37%

Summary of Annual Budget: FY10





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Performance Highlights

- The City began reporting the property tax collection rate on a quarterly basis in FY10. While the collection rate calculated at June 30th is the final indicator, the quarterly statistic provides an ongoing measure of stability in property tax collections. In Q1 the collection rate was 98.27%, in Q2 it was 97.96%, and now in Q3 it has peaked at 98.93%.
- The City collected over \$17.7 million in delinquent property taxes through the third quarter of FY10, reflected in two key performance indicators - delinquent real estate taxes collected and tax title amount collected. Taxpayer outreach on overdue accounts happens continually throughout the year, both before placement of a lien and after a parcel is in tax title, until taxes are fully paid.
- While the City did send 30,000 delinquent real estate notices in the first three quarters of FY10, the majority of these notices are sent in the third and fourth quarters, when actual tax bills are issued after the tax rate is approved in December (the first and second quarters are preliminary bills based on the prior year tax). When accounts are past due, delinquent notices are sent as prescribed under law and additional outreach efforts are made.
- The annual certification, the process of posting additional unpaid taxes to outstanding liens, is made prior to September 1st. The City certified 3,062 accounts in August 2009 (FY10), 7% less than the prior year.

Measure Notes

- Property tax collection rate: The property tax collection rate is now calculated at the end of each fiscal quarter.
- Annual tax takings 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 2009 and will be included on Mayor's Performance Reports throughout FY10.
- Annual certifications and Annual certification amount: The certification process is completed annually in late summer. The data displayed on this report is from August 2009 and will be included on Mayor's Performance Reports throughout FY10.

CITY OF BOSTON



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PERFORMANCE MANAGEMENT SYSTEM

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Measure Definitions

Property tax collection rate: This measure represents the percentage of the property tax levy collected as of the end of every quarter.

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

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

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

Annual tax takings: 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 certifications: 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.

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

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.