

Mayor's Performance Report

Treasury Collecting Division

Quarter 1, Fiscal Year 2010

July 1, 2009 – September 30, 2009



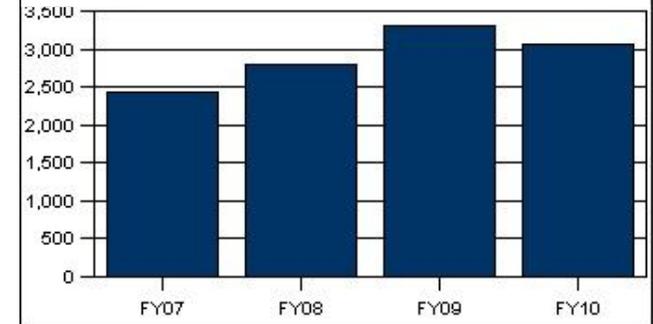
Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

| | FY07 | FY08 | FY09 | FY10 | | Status |
|--|------------|------------|------------|------------|------------|--------|
| | Jun | Jun | Jun | Sep | | |
| | YTD Result | YTD Result | YTD Result | YTD Result | YTD Target | |
| Property tax collection rate | 98.6 | 98.7 | 98.8 | 96.1 | 99.0 | Yellow |
| Delinquent real estate taxes collected | 11,789,398 | 8,156,882 | 7,122,513 | 3,940,157 | 1,750,000 | Green |
| Tax title amount collected | 12,276,992 | 16,879,927 | 16,136,799 | 2,773,359 | 3,500,000 | Red |
| Tax title accounts resolved | 2,967 | 3,095 | 2,709 | 536 | 650 | Red |
| Annual tax takings | 2,562 | 3,349 | 2,787 | -- | 2,600 | White |
| Annual tax taking amount | 5,745,939 | 7,790,075 | 6,246,228 | -- | 6,000,000 | White |
| 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 | 4,435 | 14,750 | Red |
| Municipal lien certificates processed | 20,251 | 16,962 | 17,474 | 3,998 | 3,500 | Green |

Annual Certifications



Administrative Performance Data

| | FY07 | FY08 | FY09 | FY10 |
|--|------------|------------|------------|------------|
| | Jun | Jun | Jun | Sep |
| | 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 | 31 |
| A.3 Treasury Collecting-% of Workforce-women | 67 | 65 | 68 | 65 |
| A.4 Treasury Collecting-% of total person hours absent | 3.46 | 2.74 | 2.57 | 2.57 |
| A.5 Treasury Collecting-Hours absent per employee | 59.80 | 47.59 | 44.40 | 11.50 |

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

