PERFORMANCE MEASURE REPORT

FOURTH QUARTER/ANNUAL

FISCAL YEAR 2010

Submitted to the Governor's Office of Budget, Planning and Policy
and
the Legislative Budget Board

by

TEXAS REAL ESTATE COMMISSION
&
TEXAS APPRAISER LICENSING AND CERTIFICATION BOARD

October 1, 2010

Agency code: **329** Agency name: **REAL ESTATE COMMISSION**

Type/Objective/Measure	**2010 Target**	**2010 YTD**	**Percent of Annual Target**
1-1 EXPEDITE APPLICATIONS			
1 LICENSEES WITH NO VIOLATIONS	99.00 %	99.64 %	100.65 %
2 % OF LICENSEES WHO RENEW ONLINE	82.00 %	88.20 %	107.56 % *
Explanation of Variance: The variance is favorable. TREC continues to experience licensee acceptance of online transactions.			
3 % OF NEW LICENSES ISSUED ONLINE	73.00 %	80.20 %	109.86 % *
Explanation of Variance: The variance is favorable. TREC began accepting applications online in fiscal year 2002 and continues to experience licensee acceptance of online transactions.			
2-1 TIMELY COMPLAINT RESOLUTION			
2 % COMPLAINTS RESOLVED W/IN 6 MOS	85.00 %	60.69 %	71.40 % *
Explanation of Variance: The variance is unfavorable. Standards & Enforcement Services (SES) is currently working on a backlog of cases, including many older cases . The total number of days increases as each older case is closed. Most of our oldest cases were closed by the end of the third quarter and this measure should continue the upward trend of the fourth quarter in the future . This measure was also impacted by working with less than a full staff at various times throughout the year due to staff turnover and layoffs following the 5% budget reduction mandate.			
4-1 PROVIDE QUALIFIED APPRAISERS			
1 APPRAISERS WITH NO VIOLATIONS	99.00 %	96.54 %	97.52 %
2 % OF LICENSEES WHO RENEW ONLINE	65.00 %	67.20 %	103.38 %
4-2 RESOLVE COMPLAINTS IN TIMELY MANNER			

* Varies by 5% or more from target.

Agency code: **329** Agency name: **REAL ESTATE COMMISSION**

Type/Objective/Measure	**2010 Target**	**2010 YTD**	**Percent of Annual Target**
3 % COMPLAINTS RESOLVED W/IN 6 MOS	60.00 %	29.07 %	48.45 % *

Explanation of Variance: The variance is unfavorable. Concentration has been on older complaints because of federal Appraisal Subcommittee requirements and recent audit.

* Varies by 5% or more from target.

Agency code: **329** Agency name: **REAL ESTATE COMMISSION**

Type/Strategy/Measure	**2010 Target**	**2010 Actual**	**2010 YTD**	**Percent of Annual Target**
Output Measures				
1-1-1 TREC LICENSING				
1 # NEW INDIVIDUAL LICENSES ISSUED				
Quarter 1	20,000.00	5,262.00	5,262.00	26.31 %
Quarter 2	20,000.00	4,816.00	10,078.00	50.39 %
Quarter 3	20,000.00	5,581.00	15,659.00	78.30 %
Quarter 4	20,000.00	5,213.00	20,872.00	104.36 %
2 # LICENSE RENEWALS (INDIVIDUALS)				
Quarter 1	60,000.00	14,990.00	14,990.00	24.98 %
Quarter 2	60,000.00	13,814.00	28,804.00	48.01 %
Quarter 3	60,000.00	17,750.00	46,554.00	77.59 %
Quarter 4	60,000.00	18,405.00	64,959.00	108.27 % *

Explanation of Variance: The variance is favorable. As of June 2010, the Commission began accepting renewals that had been expired less than one year as timely renewals.

2-1-1 TREC INVESTIGATION				
1 COMPLAINTS RESOLVED				
Quarter 1	2,240.00	513.00	513.00	22.90 %
Quarter 2	2,240.00	504.00	1,017.00	45.40 %
Quarter 3	2,240.00	486.00	1,503.00	67.10 % *

Explanation of Variance: This variance is unfavorable. Standards & Enforcement Services (SES) is currently working on a backlog of cases, including many older, more complicated cases which take more time to resolve resulting in a lower number of cases resolved.

Quarter 4	2,240.00	519.00	2,022.00	90.27 % *

Explanation of Variance: This variance is unfavorable. Standards & Enforcement Services (SES) is currently working on a backlog of cases, including many older, more complicated cases which take more time to resolve resulting in a lower number of cases resolved . Most of our oldest cases were closed by the end of the third quarter and this measure should continue the upward trend of the fourth quarter in the future . This measure was also impacted by working with less than a full staff at various times throughout the year due to staff turnover and layoffs following the 5% budget reduction mandate.

3-1-1 LICENSEE/CONSUMER EDUCATION

* Varies by 5% or more from target.

Agency code: **329** Agency name: **REAL ESTATE COMMISSION**

Type/Strategy/Measure	**2010 Target**	**2010 Actual**	**2010 YTD**	**Percent of Annual Target**
Output Measures				
1 NUMBER OF CALLS RECEIVED				
Quarter 1	400,000.00	90,523.00	90,523.00	22.63 %
Quarter 2	400,000.00	84,940.00	175,463.00	43.87 % *

Explanation of Variance: The variance is unfavorable. Current conditions in the real estate market have reduced the number of people entering the profession, resulting in fewer calls. More communications are being done by e-mail, with the Communications Section answering an average of over 700 e-mails monthly for fiscal year 2010. Also, TREC has been encouraging licensees to use the website to obtain information.

Quarter 3	400,000.00	88,126.00	263,589.00	65.90 % *

Explanation of Variance: The variance is unfavorable. Current conditions in the real estate market have reduced the number of people entering the profession, resulting in fewer calls. More communications are being done by e -mail, with the Communications Section answering an average of 700 e- mails per month for the first two quarters and an average of 1,600 e -mails per month in the third quarter. RCS began responding to all agency incoming e -mails on February 26, 2010. Also, TREC has been encouraging licensees to use the website to obtain information.

Quarter 4	400,000.00	79,895.00	343,484.00	85.87 % *

Explanation of Variance: The variance is unfavorable. Current conditions in the real estate market have reduced the number of people entering the profession, resulting in fewer calls. More communications are being done by e-mail, with RCS answering an average of 700 e-mails per month for the first two quarters, 1600 e-mails per month in the third quarter, and over 2,000 for the fourth quarter. RCS began responding to all agency incoming e-mails on February 26, 2010. Also, TREC has been encouraging licensees to use the website to obtain information .

4-1-1 TALCB LICENSING

1 # NEW INDIVIDUAL LICENSES ISSUED				
Quarter 1	600.00	162.00	162.00	27.00 %
Quarter 2	600.00	196.00	358.00	59.67 % *

Explanation of Variance: The variance is favorable. Appraiser Trainees and non-resident temporary registrations are now included in the measure and there is an increase in the number of applicants who pass the exam and meet current appraiser requirements.

Quarter 3	600.00	179.00	537.00	89.50 % *

Explanation of Variance: The variance is favorable. Appraiser Trainees and non-resident temporary registrations are now included in the measures and there is an increase in the number of applicants who pass the exam and meet current appraiser requirements.

Quarter 4	600.00	184.00	721.00	120.17 % *

Explanation of Variance: The variance is favorable. Appraiser Trainees and non-resident temporary registrations are now included in the measures and there is an increase in the number of applicants who pass the exam and meet current appraiser requirements .

* Varies by 5% or more from target.

Agency code: **329** Agency name: **REAL ESTATE COMMISSION**

Type/Strategy/Measure	**2010 Target**	**2010 Actual**	**2010 YTD**	**Percent of Annual Target**
Output Measures				
2 # LICENSE RENEWALS (INDIVIDUALS)				
Quarter 1	2,500.00	706.00	706.00	28.24 %
Quarter 2	2,500.00	848.00	1,554.00	62.16 % *
Explanation of Variance: The variance is favorable. Appraiser Trainees are now included in the measure and are included in the number of appraisers who renew certifications.				
Quarter 3	2,500.00	672.00	2,226.00	89.04 % *
Explanation of Variance: The variance is favorable. Appraiser Trainees are now included in the measures and are included in the number of appraisers who renew certifications.				
Quarter 4	2,500.00	627.00	2,853.00	114.12 % *
Explanation of Variance: The variance is favorable. Appraiser Trainees are now included in the measures and are included in the number of appraisers who renew certifications.				
4-2-1 TALCB ENFORCEMENT				
1 # COMPLAINTS RESOLVED				
Quarter 1	300.00	36.00	36.00	12.00 % *
Explanation of Variance: The variance is unfavorable. Increase in experience audits and numerous hearings weighed upon staffs ability to resolve complaints. Additional staffing and/or staff hours should assist in improving this measure .				
Quarter 2	300.00	79.00	115.00	38.33 % *
Explanation of Variance: The variance is unfavorable. Increase in experience audits and numerous hearings weighed upon staff's ability to resolve complaints. Additional staffing and/or staff hours should assist in improving this measure .				
Quarter 3	300.00	85.00	200.00	66.67 % *
Explanation of Variance: The variance is unfavorable. Increase in experience audits and numerous hearings weighed upon staff's ability to resolve complaints. Additional staffing and/or staff hours should assist in improving this measure .				
Quarter 4	300.00	58.00	258.00	86.00 % *
Explanation of Variance: The variance is unfavorable. Increase in experience audits and numerous hearings weighed upon staff's ability to resolve complaints. Additional staffing and/or staff hours should assist in improving this measure .				
Efficiency Measures				
1-1-1 TREC LICENSING				

* Varies by 5% or more from target.

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Type/Strategy/Measure	**2010 Target**	**2010 Actual**	**2010 YTD**	**Percent of Annual Target**
Efficiency Measures				
1 AVG TIME INDIV LICENSE ISSUANCE				
Quarter 1	40.00	34.54	34.54	86.35 % *
Explanation of Variance: The variance is favorable. There is a decrease in the time between the filing of the original application and passing of the examination as well as a decrease in the time it takes for fingerprint results. TREC has little control over when applicants get fingerprinted or how many times or how soon applicants take or pass the exam .				
Quarter 2	40.00	34.03	34.31	85.78 % *
Explanation of Variance: The variance is favorable. There is a decrease in the time between the filing of the original application and passing of the examination as well as a decrease in the time it takes for fingerprint results. TREC has little control over when applicants get fingerprinted or how many times or how soon applicants take or pass the exam.				
Quarter 3	40.00	30.65	33.03	82.58 % *
Explanation of Variance: The variance is favorable. There is a decrease in the time between the filing of the original application and passing of the examination as well as a decrease in the time it takes for fingerprint results. TREC has little control over when applicants get fingerprinted or how many times or how soon applicants take or pass the exam.				
Quarter 4	40.00	32.71	32.97	82.43 % *
Explanation of Variance: The variance is favorable. There is a decrease in the time between the filing of the original application and passing of the examination as well as a decrease in the time it takes for fingerprint results. TREC has little control over when applicants get fingerprinted or how many times or how soon applicants take or pass the exam .				
3 % NEW INDIV LICENSES W/IN 10 DAYS				
Quarter 1	95.00 %	95.23 %	95.23 %	100.24 %
Quarter 2	95.00 %	97.54 %	96.34 %	101.41 %
Quarter 3	95.00 %	97.74 %	96.84 %	101.94 %
Quarter 4	95.00 %	98.52 %	97.25 %	102.37 %
4 % INDIV LICENSES RENEWED IN 7 DAYS				
Quarter 1	95.00 %	95.37 %	95.37 %	100.39 %
Quarter 2	95.00 %	97.25 %	96.27 %	101.34 %
Quarter 3	95.00 %	98.97 %	97.29 %	102.41 %
Quarter 4	95.00 %	99.01 %	97.77 %	102.92 %

2-1-1 TREC INVESTIGATION

* Varies by 5% or more from target.

Agency code: **329** Agency name: **REAL ESTATE COMMISSION**

Type/Strategy/Measure	**2010 Target**	**2010 Actual**	**2010 YTD**	**Percent of Annual Target**
Efficiency Measures				
1 AVG TIME/COMPLAINT RESOLUTION				
Quarter 1	135.00	239.00	239.00	177.04 % *
Explanation of Variance: This variance is unfavorable. Standards & Enforcement Services (SES) is currently working on a backlog of cases, including many older cases. The total number of days increases as each older case is closed. SES anticipates a few more quarters where closing older cases will adversly affect this measure.				
Quarter 2	135.00	283.00	274.00	202.96 % *
Explanation of Variance: This variance is unfavorable. Standards & Enforcement Services (SES) is currently working on a backlog of cases, including many older cases. The total number of days increases as each older case is closed. SES anticipates at least one more quarter where closing older cases will adversly affect this measure.				
Quarter 3	135.00	245.00	272.00	201.48 % *
Explanation of Variance: This variance is unfavorable. Standards & Enforcement Services (SES) is currently working on a backlog of cases, including many older cases. The total number of days increases as each older case is closed.				
Quarter 4	135.00	185.00	238.00	176.30 % *
Explanation of Variance: This variance is unfavorable. Standards & Enforcement Services (SES) is currently working on a backlog of cases, including many older cases. The total number of days increases as each older case is closed. Most of our oldest cases were closed by the end of the third quarter and this measure should continue the downward trend of the fourth quarter in the future . This measure was also impacted by working with less than a full staff at various times throughout the year due to staff turnover and layoffs following the 5% budget reduction mandate.				
4-2-1 TALCB ENFORCEMENT				
1 AVG TIME/COMPLAINT RESOLUTION				
Quarter 1	300.00	346.36	346.36	115.45 % *
Explanation of Variance: The focus on working the older complaints caused the average time for complaint resolution to exceed the target .				
Quarter 2	300.00	351.36	353.64	117.88 % *
Explanation of Variance: The variance is unfavorable. Concentration has been on older complaints because of the Appraisal Subcommittee's (ASC) requirements.				
Quarter 3	300.00	436.49	386.65	128.88 % *
Explanation of Variance: The variance is unfavorable. Concentration has been on older complaints because of the Appraisal Subcommittee's (ASC) requirements.				
Quarter 4	300.00	501.95	409.52	136.51 % *
Explanation of Variance: The variance is unfavorable. Concentration has been on older complaints because of the Appraisal Subcommittee's (ASC) requirements.				

* Varies by 5% or more from target.