

The seal of the Texas Real Estate Commission is a circular emblem. It features a central five-pointed star surrounded by a wreath of olive and oak branches. The words "TEXAS REAL ESTATE COMMISSION" are inscribed around the perimeter of the seal. At the bottom, there are three stars.

ANNUAL MEASURES REPORT

Fiscal Year 2002

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

by

Texas Real Estate Commission

October 3, 2002

ACTUAL PERFORMANCE FOR OUTCOME MEASURES
329 - REAL ESTATE COMMISSION
FISCAL YEAR 2002
10/3/2002

Actual Performance for Outcome Measures with Updates
 77th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 329

Agency name: REAL ESTATE COMMISSION

Type/Objective/Measure	2002 Target	2002 YTD	Percent of Annual Target
<u>1-1 EXPEDITE APPLICATIONS</u>			
1 LICENSEES WITH NO VIOLATIONS	99.00 %	99.80 %	100.81 %
<u>2-1 TIMELY COMPLAINT RESOLUTION</u>			
3 % COMPLAINTS RESOLVED W/IN 6 MOS	70.00 %	82.20 %	117.43 % *
<p><u>Explanation of Variance:</u> The Enforcement Division is continually exploring and implementing more efficient investigative and complaint resolution techniques. As a result, some of the changes contributed to exceeding the target for this measure. Another factor contributing to TREC exceeding the target is that staff attorneys were able to obtain agreed settlements thereby reducing the time a contested case would normally take.</p> <p>TREC will continue to monitor this measure in an attempt to ensure that at least 70% of complaints are resolved within six months.</p>			
<u>4-1 PROVIDE SUFF QUALIFIED APPRAISERS</u>			
1 APPRAISERS WITH NO VIOLATIONS	98.70 %	97.70 %	98.99 %
<u>4-2 RESOLVE COMPLAINTS IN TIMELY MANNER</u>			
3 % COMPLAINTS RESOLVED W/IN 6 MOS	60.00 %	38.10 %	63.50 % *
<p><u>Explanation of Variance:</u> The number of new complaints, backlog in prior complaints, the complexity of complaints, and limited staff and resources have all added to a decline in the number of complaints resolved within six months. During FY-2002 a number of long term complaints being resolved. This significantly raised the average time for resolution as well as lowered the percentage of complaints resolved within six months. There also continues to be a number of long term complaints awaiting SOAH hearings as well as outstanding negotiations for "agreed orders" to resolve the complaint and to avoid SOAH involvement. The percent of complaints resolved will continue to increase for the foreseeable future.</p>			

* Varies by 5% or more from target.

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES
329 - REAL ESTATE COMMISSION
FISCAL YEAR 2002
10/3/2002

Actual Performance for Output/Efficiency Measures with Updates
 77th Regular Session, Performance Reporting
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Agency code: 329

Agency name: REAL ESTATE COMMISSION

Type/Strategy/Measure	2002 Target	2002 Actual	2002 YTD	Percent of Annual Target
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Output Measures

1-1-1 TREC LICENSING

2 #NEW INDIVIDUAL LICENSES ISSUED

Quarter 1	13,000.00	5,438.00	5,438.00	41.83 % *
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Explanation of Variance: The factor that caused the variation (increase) was more original applications were filed than anticipated. A legislative change to the Real Estate License Act (Art. 6573a, V.T.C.S.) effective January 1, 2002 increased the number of core hours of education required to file an original application for broker and salesperson licensure. More applications have been filed since the passage of the legislation in May 2001 resulting in more new licenses being issued. This trend will continue through the second and third quarters of fiscal year 2002 due to applications that were filed prior to January 1, 2002. Applicants have six months to pass the examination.

TREC will continue to monitor this measure. It is anticipated workloads will return to historical levels by the end of fiscal year 2002.

Quarter 2	13,000.00	6,061.00	11,499.00	88.45 % *
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Explanation of Variance: The factor that allowed us to exceed our target was more original applications were filed than anticipated. A legislative change to the Real Estate License Act (Art. 6573a, V.T.C.S.) effective January 1, 2002 increased the number of core hours of education required to file an original application for broker and salesperson licensure. More applications have been filed since the passage of the legislation in May 2001 resulting in more new licenses being issued. This trend will continue through the third quarter of fiscal year 2002 due to applications that were filed prior to January 1, 2002. Applicants have six months to pass the examination.

TREC will continue to monitor this measure. It is anticipated workloads will return to historical levels by the end of fiscal year 2002.

Quarter 3	13,000.00	6,576.00	18,075.00	139.04 % *
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Explanation of Variance: The factor that allowed us to exceed our target was more original applications were filed than anticipated. A legislative change to the Real Estate License Act (Art. 6573a, V.T.C.S.) effective January 1, 2002 increased the number of core hours of education required to file an original application for broker and salesperson licensure. More applications have been filed since the passage of the legislation in May 2001 resulting in more new licenses being issued. This trend will continue through the third quarter of fiscal year 2002 due to applications that were filed prior to January 1, 2002. Applicants have six months to pass the examination.

TREC will continue to monitor this measure. It is anticipated workloads will return to historical levels by the end of fiscal year 2002.

* Varies by 5% or more from target.

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Agency name: REAL ESTATE COMMISSION

Type/Strategy/Measure	2002 Target	2002 Actual	2002 YTD	Percent of Annual Target
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Output Measures

2 # NEW INDIVIDUAL LICENSES ISSUED

Quarter 4	13,000.00	7,023.00	25,098.00	193.06 % *
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Explanation of Variance: The factor that allowed us to exceed our target was more original applications were filed than anticipated. A legislative change to the Real Estate License Act (Art. 6573a, V.T.C.S.) effective January 1, 2002, increased the number of core hours of education required to file an original application for broker and salesperson licensure. More applications have been filed between the passage of the legislation in May 2001 and August 2002 resulting in more new licenses being issued. This trend continued through the fourth quarter of fiscal year 2002.

TREC will continue to monitor this measure. It is anticipated workloads will return to historical levels by the end of fiscal year 2002.

3 # LICENSE RENEWALS (INDIVIDUALS)

Quarter 1	53,000.00	13,827.00	13,827.00	26.09 %
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Quarter 2	53,000.00	12,664.00	26,491.00	49.98 %
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Quarter 3	53,000.00	16,544.00	43,035.00	81.20 % *
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Explanation of Variance: The factor that caused the variation (increase) was more renewal applications were filed than anticipated. The trend to stay in the real estate business has caused more licensees to renew licenses on a timely basis. Eighty-five percent of all licensees renewed in a timely fashion during fiscal year 2001. The licensee population has increased over the past 12 months as a result of this.

TREC will continue to monitor this measure and adjust future targets to reflect industry trends.

Quarter 4	53,000.00	16,413.00	59,448.00	112.17 % *
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Explanation of Variance: The factor that caused the variation (increase) was more renewal applications were filed than anticipated. The trend to stay in the real estate business has caused more licensees to renew licenses on a timely basis. Eighty-five percent of all licensees renewed in a timely fashion during fiscal year 2001. The licensee population has increased over the past 12 months as a result of this.

TREC will continue to monitor this measure and adjust future targets to reflect industry trends.

2-1-1 TREC INVESTIGATION

1 COMPLAINTS RESOLVED

* Varies by 5% or more from target.

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Agency name: REAL ESTATE COMMISSION

Type/Strategy/Measure	2002 Target	2002 Actual	2002 YTD	Percent of Annual Target
Output Measures				
1 COMPLAINTS RESOLVED				
Quarter 1	3,100.00	698.00	698.00	22.52 %
Quarter 2	3,100.00	636.00	1,334.00	43.03 % *
<u>Explanation of Variance:</u> The factor that prevented us from attaining our target was staff turnover in two positions (Director of Enforcement and an attorney). This contributed to fewer complaints being resolved. The target for fiscal year 2002 was adjusted to 2,900 in the last Legislative Appropriations Request (LAR). However, the target in S.B. 1 was set at 3,100 based on an exceptional item request for additional enforcement staff that was not funded by the legislature. There would not have been a variation exceeding 5% if the target had been 2,900. TREC will continue to monitor this measure. Full staffing should help resolve this issue by year end. Necessary adjustments to future targets will be considered during the LAR process.				
Quarter 3	3,100.00	688.00	2,022.00	65.23 % *
<u>Explanation of Variance:</u> The factor that prevented us from attaining our target was staff turnover in two positions (Legal Assistant and an attorney). The Director of Enforcement position that was vacant in the 2nd quarter was filled in March 2002. The turnover contributed to fewer complaints being resolved. The target for fiscal year 2002 was adjusted to 2,900 in the last Legislative Appropriations Request (LAR). However, the target in S.B. 1 was set at 3,100 based on an exceptional item request for additional enforcement staff that was not funded by the legislature. There would not have been a variation exceeding 5% if the target had been 2,900. TREC will continue to monitor this measure. Full staffing should help resolve this issue by year end. Necessary adjustments to future targets will be considered during the LAR process.				
Quarter 4	3,100.00	1,048.00	3,070.00	99.03 %
3-1-1 LICENSEE/CONSUMER EDUCATION				
1 NUMBER OF CALLS RECEIVED				
Quarter 1	330,000.00	85,071.00	85,071.00	25.78 %

* Varies by 5% or more from target.

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Agency name: **REAL ESTATE COMMISSION**

Type/Strategy/Measure	2002 Target	2002 Actual	2002 YTD	Percent of Annual Target
Output Measures				
1 NUMBER OF CALLS RECEIVED				
Quarter 2	330,000.00	91,370.00	176,441.00	53.47 %
Quarter 3	330,000.00	100,101.00	276,542.00	83.80 % *
<u>Explanation of Variance:</u> The factor that caused the variation (increase) was the number of calls received in the third quarter. TREC hired two new positions in the Communications department and added two additional 1-800 lines (one line January 22, 2002 and one line March 19, 2002). The additional staffing and 1-800 lines have allowed TREC to handle the increased workloads associated with original applications and other licensing functions. TREC will continue to monitor this measure. Necessary adjustments to future targets will be considered during the LAR process.				
Quarter 4	330,000.00	104,169.00	380,711.00	115.37 % *
<u>Explanation of Variance:</u> The factor that caused the variation (increase) was the number of calls received in the third and fourth quarters. TREC hired two new positions in the Communications department and added two additional 1-800 lines (one line January 22, 2002 and one line March 19, 2002). The additional staffing and 1-800 lines have allowed TREC to handle the increased workloads associated with original applications and other licensing functions. TREC will continue to monitor this measure. The measure target for fiscal years 2004 and 2005 has been adjusted to 340,000 per year in TREC's Legislative Appropriations Request submitted August 16, 2002.				
<u>4-1-1 TALCB LICENSING</u>				
1 #NEW INDIVIDUAL LICENSES ISSUED				
Quarter 1	260.00	57.00	57.00	21.92 %
Quarter 2	260.00	42.00	99.00	38.08 % *
<u>Explanation of Variance:</u> Even though a number of Appraiser Trainees have "moved-up" to certification or licensure after gaining the necessary appraisal experience, the economic climate seems to have reduced the number of other new applications for certification or licensure. During FY-2001, 303 new licenses and certifications were issued, while 300 were issued in FY-2002. Even though the target was reduced to 260 for FY-2002 because of the anticipated downturn in the economy and reduced demand for appraisal services, apparently the adjustment was insufficient.				

* Varies by 5% or more from target.

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Type/Strategy/Measure	2002 Target	2002 Actual	2002 YTD	Percent of Annual Target
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Output Measures

1 # NEW INDIVIDUAL LICENSES ISSUED

Quarter 3	260.00	71.00	170.00	65.38 % *
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Explanation of Variance: Even though a number of Appraiser Trainees have “moved-up” to certification or licensure after gaining the necessary appraisal experience, the economic climate seems to have reduced the number of other new applications for certification or licensure. During FY-2001, 303 new licenses and certifications were issued, while 300 were issued in FY-2000. Even though the target was reduced to 260 for FY-2002 because of the anticipated downturn in the economy and reduced demand for appraisal services, apparently the adjustment was insufficient. Approximately 42% (71) of the total of 170 new certifications and licenses issued during FY-2002 were issued during the third quarter.

Quarter 4	260.00	91.00	261.00	100.38 %
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2 # LICENSE RENEWALS (INDIVIDUALS)

Quarter 1	1,500.00	308.00	308.00	20.53 %
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Quarter 2	1,500.00	629.00	937.00	62.47 % *
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Explanation of Variance: The implementation date(s) of the federal Title XI, FIRREA, initially July 1991, later revised to December 31, 1991, and then to December 31, 1992, resulted in original applications being submitted in large numbers around each of the implementation dates. This has resulted in renewals being disproportionately spread throughout the year (and biennium). Approximately 12.5% are due during the first quarter, FY-02, while 45.2% are due the second quarter, 25.7% are due for the third quarter, and 16.6% during the fourth quarter. We expect the numbers to even out to meet or exceed expectations as FY-02 progresses. At the end of the second quarter FY-02, more than 62% of our projected annual renewals had been received.

* Varies by 5% or more from target.

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Agency name: REAL ESTATE COMMISSION

Type/Strategy/Measure	2002 Target	2002 Actual	2002 YTD	Percent of Annual Target
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Output Measures

2 # LICENSE RENEWALS (INDIVIDUALS)

Quarter 3	1,500.00	388.00	1,325.00	88.33 % *
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Explanation of Variance: The federal Title XI, FIRREA, which mandates that states certify and license real estate appraisers, initially was scheduled for implementation in July 1991, later revised to December 31, 1991, and then to December 31, 1992. Original applications were initially submitted in large numbers around each of the implementation dates. This has resulted in renewals being disproportionately spread throughout the fiscal year, and biennium. Approximately 12.5% of the renewals are due during the first quarter FY-02, while 45.2% are due the second quarter, 25.7% are due for the third quarter, and 16.6% during the fourth quarter. We expect the numbers to somewhat exceed expectations as FY-02 progresses. At the end of the third quarter FY-02, more than 86% of our projected annual renewals had been received.

Quarter 4	1,500.00	289.00	1,614.00	107.60 % *
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Explanation of Variance: Renewals have run somewhat ahead of projections (107.6%) for FY-2002. The renewals do not fall proportionally over each quarter because of the implementation date of the federal Title XI, FIRREA (12 U.S.C., Section 3331 et seq.), but by the end of the fiscal year exceeded projections. The rate of renewal has continued on a modest upward trend for the past two years which may be due to the economy, employment/unemployment factors, and the real estate markets in the state.

4-2-1 TALCB ENFORCEMENT

1 # COMPLAINTS RESOLVED

Quarter 1	65.00	24.00	24.00	36.92 % *
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Explanation of Variance: During the first quarter FY-2002, the TALCB resolved 24 complaints, which is about 37% of the projected number for the year. Having two (equaling 1.0 FTE) trained in-house appraiser investigators, as well as the commitment by the Board Members on the Enforcement Committee, and more experience with the enforcement process has allowed the TALCB to resolve some long standing complaints, and deal more efficiently with all complaints. The enforcement procedures are continuing to evolve and become more effective and efficient

* Varies by 5% or more from target.

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Type/Strategy/Measure	2002 Target	2002 Actual	2002 YTD	Percent of Annual Target
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Output Measures

1 # COMPLAINTS RESOLVED

Quarter 2	65.00	24.00	48.00	73.85 % *
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Explanation of Variance: The TALCB resolved 48 complaints during the first two quarters of FY-2002. This represents about 74% of the projected number for the year. The TALCB has resolved a number of long standing complaints and dealt more efficiently with all complaints. This results from having trained in-house appraiser investigators, commitment by the Board Members on the Enforcement Committee, and more experience with the enforcement process. The enforcement procedures are continuing to evolve and become more effective and efficient as we gain more experience.

Quarter 3	65.00	16.00	64.00	98.46 % *
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Explanation of Variance: The TALCB resolved 64 complaints during the first three quarters of FY-2002. This represents approximately 98% of the projected number for the fiscal year. The TALCB has resolved a number of long standing complaints and dealt more efficiently with all complaints. This results from having trained in-house appraiser investigators, commitment by the Board Members on the Enforcement Committee, and more experience with the enforcement process. The enforcement procedures are continuing to evolve and become more effective and efficient as we gain more experience. There are, however, a number of long term, complex, complaints still in the resolution process.

Quarter 4	65.00	21.00	85.00	130.77 % *
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Explanation of Variance: During FY-2002, the TALCB resolved 85 complaints. This represents approximately 131% of the projected number for the fiscal year. Even with crushing workloads, the TALCB has resolved a number of long standing complaints and dealt more efficiently with all complaints. The in-house investigators who are also appraisers, commitment by the Board Members on the Enforcement Committee, and more experience with the enforcement process has helped to resolve additional complaints. There are still a significant number of active long term, complex complaints awaiting final resolution.

Efficiency Measures

1-1-1 TREC LICENSING

1 AVG LICENSE COST/INDIVIDUAL

* Varies by 5% or more from target.

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Type/Strategy/Measure	2002 Target	2002 Actual	2002 YTD	Percent of Annual Target
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Efficiency Measures

1 AVG LICENSE COST/INDIVIDUAL

Quarter 1	15.00	20.12	20.12	134.13 % *
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Explanation of Variance: The factor that caused the variation (increase) in the average licensing cost per individual license issued is the first quarter expenditure figures include one time expenses incurred at the beginning of the fiscal year plus encumbrances. As the fiscal year progresses the average cost should decline each quarter.

TREC will continue to monitor this measure. Monthly evaluation of expenses will be performed as part of the monitoring process.

Quarter 2	15.00	12.73	16.48	109.87 % *
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Explanation of Variance: The factor that allowed us to not meet our target in the average licensing cost per individual license issued is the first quarter expenditure figures included one time expenses incurred at the beginning of the fiscal year plus encumbrances. The second quarter average costs were considerably less than the first quarter. As the fiscal year progresses the average cost should decline each quarter.

TREC will continue to monitor this measure. Monthly evaluation of expenses will be performed as part of the monitoring process.

Explanation of Update: The average cost reported for the second quarter did not include encumbrances in the total expenditures. The adjusted figure includes encumbrances.

Quarter 3	15.00	11.74	14.69	97.93 %
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Quarter 4	15.00	10.11	13.42	89.47 % *
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Explanation of Variance: The factor that allowed us to improve upon our target in the average licensing cost per individual license issued is the number of licenses issued was greater for the fiscal year than projected. The more licenses issued results in a lower average cost per license. As the fiscal year progressed the average cost was lower each quarter due to the encumbrances being expensed. The second quarter figure reported was adjusted in the third quarter.

TREC will continue to monitor this measure. Monthly evaluation of expenses will be performed as part of the monitoring process.

2 AVG TIME INDIV LICENSE ISSUANCE

* Varies by 5% or more from target.

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Type/Strategy/Measure	2002 Target	2002 Actual	2002 YTD	Percent of Annual Target
Efficiency Measures				
2 AVG TIME INDIV LICENSE ISSUANCE				
Quarter 1	37.00	31.90	31.90	86.22 % *
<u>Explanation of Variance:</u> The factor that caused the variation (decrease) in the average time for individual license issuance was the decrease in time between the filing of an original application and the passing of the examination. TREC has little control over how many times or how soon applicants take the exam. TREC will monitor this measure to ensure that TREC process applications efficiently and issues licenses promptly once all requirements are met.				
Quarter 2	37.00	39.40	35.60	96.22 %
Quarter 3	37.00	37.90	35.10	94.86 % *
<u>Explanation of Variance:</u> The factor that caused the variation (decrease) in the average time for individual license issuance was the decrease in time between the filing of an original application and the passing of the examination. TREC has no control over how many times or how soon applicants take the exam. TREC will monitor this measure to ensure that TREC processes applications efficiently and issues licenses promptly once all requirements are met.				
Quarter 4	37.00	38.70	36.00	97.30 %
<u>2-1-1 TREC INVESTIGATION</u>				
1 AVG TIME/COMPLAINT RESOLUTION				
Quarter 1	120.00	102.00	102.00	85.00 % *
<u>Explanation of Variance:</u> The factors that caused the overall variation (decrease) were more complaints were resolved than projected due to streamlining procedures and full staffing. The marked decrease for resolution time was due to more efficient investigative and complaint resolution techniques employed by the Enforcement Division. This resulted in the average time for complaint resolution being lower than projected. Full staffing produced more resolved complaints in less time. TREC will continue to monitor this measure in an attempt to reduce the backlog of unresolved complaints and therefore cause the average time for complaint resolution to be less than projected.				

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Type/Strategy/Measure	2002 Target	2002 Actual	2002 YTD	Percent of Annual Target
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Efficiency Measures

1 AVG TIME/COMPLAINT RESOLUTION

Quarter 2	120.00	86.00	95.00	79.17 % *
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Explanation of Variance: The factors that allowed us to exceed our target were more efficient investigative and complaint resolution techniques employed by the Enforcement Division. Other factors that influenced the resolution time were the complexity of cases and willingness to accept agreed orders. TREC will continue to monitor this measure in an attempt to reduce the backlog of unresolved complaints and therefore cause the average time for complaint resolution to continue as less than projected.

Quarter 3	120.00	83.00	88.00	73.33 % *
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Explanation of Variance: The factors that allowed us to exceed our target were more efficient investigative and complaint resolution techniques employed by the Enforcement Division. Other factors that influenced the resolution time were the complexity of cases and willingness to accept agreed orders and fewer cases closed. TREC will continue to monitor this measure in an attempt to reduce the backlog of unresolved complaints and therefore cause the average time for complaint resolution to continue as less than projected.

Quarter 4	120.00	90.00	90.00	75.00 % *
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Explanation of Variance: The Enforcement Division is continually exploring and implementing more efficient investigative and complaint resolution techniques. As a result, some of the changes contributed to exceeding the target for this measure. Another factor contributing to TREC exceeding the target is that staff attorneys were able to obtain agreed settlements thereby reducing the time a contested case would normally take. TREC will continue to monitor this measure and strive to reduce the time it takes to resolve a complaint.

4-2-1 TALCB ENFORCEMENT

2 AVG TIME/COMPLAINT RESOLUTION

* Varies by 5% or more from target.

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Type/Strategy/Measure	2002 Target	2002 Actual	2002 YTD	Percent of Annual Target
Efficiency Measures				
2 AVG TIME/COMPLAINT RESOLUTION				
Quarter 1	160.00	287.00	287.00	179.38 % *
<u>Explanation of Variance:</u> During FY-2001 we resolved complaints in less time than projected; however, during the first quarter FY-2002, we experienced a significant increase. The increase is primary due to the resolution of a number of long term complaints (one which was 1,259 days, and a couple of others over 600 days, etc.) as well as the increasing complexity of the complaints. Long term resolution typically involves an attorney negating a settlement, postponing SOAH hearings, and then settling with an agreed order just before the final SOAH date. We still have a backlog at SOAH which also will raise the average time when they are resolved. The Enforcement Committee (Board members and staff) now typically meets between the quarterly TALCB meetings to help resolve complaints.				
Quarter 2	160.00	216.00	251.50	157.19 % *
<u>Explanation of Variance:</u> Even though during FY-2001 the TALCB resolved complaints in less time than projected, during the first two quarters of FY-2002, we experienced a significant increase. The increase is primary due to the continued resolution of a number of long term complaints (one which was 2,269 days, another at 1,259 days, with a few over 500days, etc.). The increasing complexity of the complaints also added to the length of time to resolve them. Long term resolution typically involves an attorney negating a settlement, postponing SOAH hearings, and then settling with an agreed order just before the final SOAH date. We continue to have a backlog at SOAH which also will raise the average time when they are resolved. The Enforcement Committee (Board members and staff) typically now meets between the quarterly TALCB meetings to help resolve complaints.				
Quarter 3	160.00	176.00	231.00	144.38 % *
<u>Explanation of Variance:</u> During the first three quarters of FY-2002, we are experiencing a significant increase in the resolution time for complaints from original projections. Even though the average time has decreased during each of the three quarters, it is still 144% of the initial projections (110% for the third quarter). The increase is primary due to the continued resolution of a number of long term complaints (one which was 2,269 days, another at 1,259 days, with a few over 500 days, etc.). Complaints also are increasing in complexity which adds to the length of time to resolve them. Long term resolution typically involves an attorney negating a settlement, postponing SOAH hearings, and then settling with an agreed order just before the final SOAH date. We continue to have a backlog at SOAH which also will raise the average time when they are resolved. The Enforcement Committee (Board members and staff) typically now meets between the quarterly TALCB meetings to help resolve complaints.				

* Varies by 5% or more from target.

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Agency code: 329

Agency name: REAL ESTATE COMMISSION

Type/Strategy/Measure	2002 Target	2002 Actual	2002 YTD	Percent of Annual Target
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Efficiency Measures

2 AVG TIME/COMPLAINT RESOLUTION

Quarter 4	160.00	211.00	226.00	141.25 % *
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Explanation of Variance: The number and complexity of filed complaints, resolution of long term active complaints, the workload of the investigators, lack of needed resources, the truncated number of Board meetings, and SOAH scheduling all have added to an increase in the average time to resolve a complaint. During FY-2002, we experienced a significant increase in the resolution time for complaints from original projections. The TALCB is authorized only 1.0 FTE for investigators (currently two half-time investigators) which is proving to be inadequate to deal with the volume and types of complaints received, even with the active participation of the appraiser members of the Board.

* Varies by 5% or more from target.