



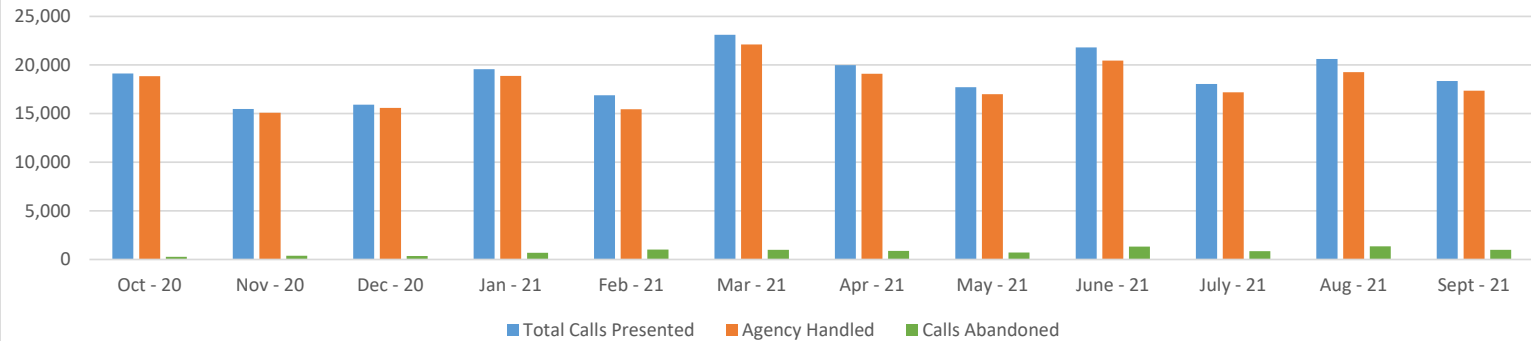
Staff Reports for September 2021

Customer Relations Division

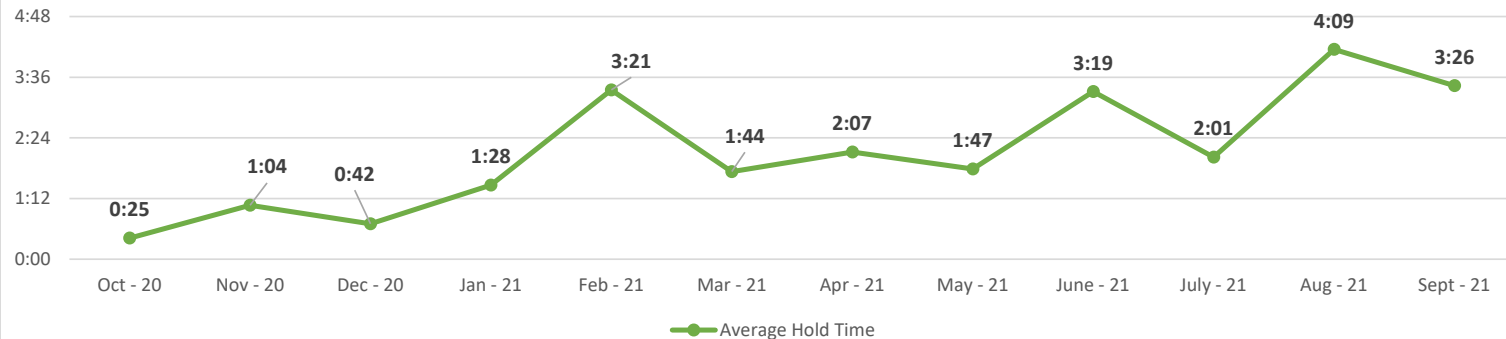
Incoming Calls

	Oct - 20	Nov - 20	Dec - 20	Jan - 21	Feb - 21	Mar - 21	Apr - 21	May - 21	June - 21	July - 21	Aug - 21	Sept - 21	Totals
Total Calls Presented	19,129	15,486	15,934	19,581	16,903	23,108	19,996	17,733	21,801	18,051	20,618	18,345	226,685
Agency Handled	18,840	15,103	15,579	18,890	15,442	22,107	19,099	17,002	20,469	17,204	19,266	17,359	216,360
Calls Handled Initially	18,801	14,835	15,429	18,306	14,464	21,418	18,233	16,367	18,702	16,483	17,017	15,554	205,609
Calls Handled by Courtesy Callback	33	234	140	510	896	629	780	571	1,184	633	1,966	1,546	9,122
% of Calls handled by Courtesy Callback	0.17%	1.51%	0.88%	2.60%	5.30%	2.72%	3.90%	3.22%	5.43%	3.51%	9.54%	8.43%	3.93%
Calls Re-Directed for Assistance	6	34	10	74	82	60	86	64	583	88	283	259	1,629
Calls Abandoned	288	382	355	691	1,010	1,001	874	731	1,331	847	1,352	995	9,857
% of Abandoned Calls	1.51%	2.47%	2.23%	3.53%	5.98%	4.33%	4.37%	4.12%	6.11%	4.69%	6.56%	5.42%	4.28%
Average Handle Time	5:20	5:27	5:33	5:21	5:38	5:34	5:38	5:13	5:44	5:44	5:39	5:21	5:31
Average Hold Time	0:25	1:04	0:42	1:28	3:21	1:44	2:07	1:47	3:19	2:01	4:09	3:26	2:07

Calls Presented, Handled, and Abandoned



Average Hold Time



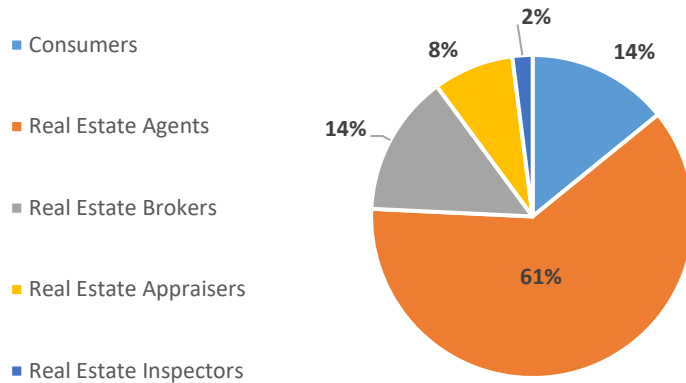
Emails													
	Oct. 20	Nov. 20	Dec - 20	Jan. - 21	Feb. - 21	Mar. - 21	Apr. - 21	May. - 21	June - 21	July - 21	Aug - 21	Sept - 21	TOTAL
Licensing	4,112	3,492	3,945	4,879	4,662	5,127	4,483	4,157	4,157	3,964	4,178	3,973	51,129
Education	43	36	49	53	148	58	56	46	46	32	31	21	619
Inspector	76	63	43	60	113	62	83	83	83	66	74	40	846
Enforcement	142	95	116	532	175	222	181	119	119	102	107	120	2,030
TALCB Lic	174	102	92	89	137	133	145	149	149	149	121	124	1,564
TALCB Enf	13	8	7	7	12	14	11	4	4	19	12	12	123
Total	4,560	3,796	4,252	5,620	5,247	5,616	4,959	4,558	4,558	4,332	4,523	4,290	56,311
% handled in 1 day	99.45%	99.55%	99.18%	95.50%	73.51%	99.18%	96.45%	98.31%	98.31%	94.97%	90.21%	98.25%	95.24%

TALCB and TREC 1st Quarter Call Comparisons						
	September, 2021		October, 2021		December, 2021	
	TALCB Calls (Option 1)	TREC Calls (Options 2,3,5,&6)	TALCB Calls (Option 1)	TREC Calls (Options 2,3,5,&6)	TALCB Calls (Option 1)	TREC Calls (Options 2,3,5,&6)
Total Calls Presented	1,301	17,044				
Agency Handled	1,241	16,162				
Calls Handled Initially	1,104	14,501				
Calls Handled by Courtesy Callback	117	1431				
Calls Re-Directed for Assistance	20	230				
Calls Abandoned	116	882				
Hold Times	3:19	3:26				
% of Abandoned Calls	8.92%	5.17%				
% of Callbacks	8.99%	8.40%				
% of all calls	7.09%	92.91%				

September, 2021 Customer Satisfaction Survey Results

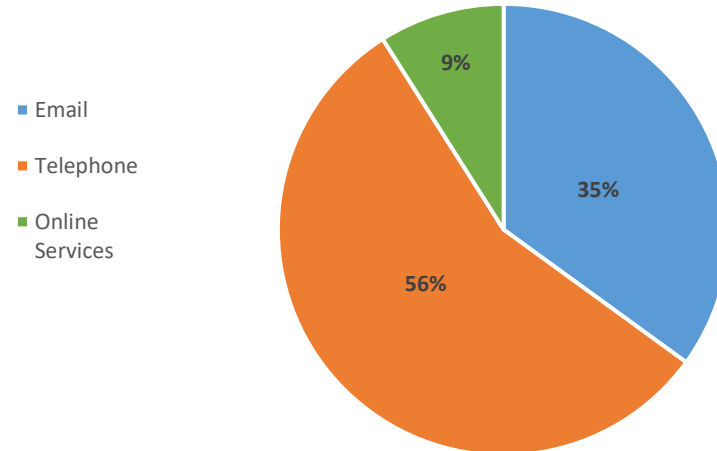
Customer Demographics

51 - responses



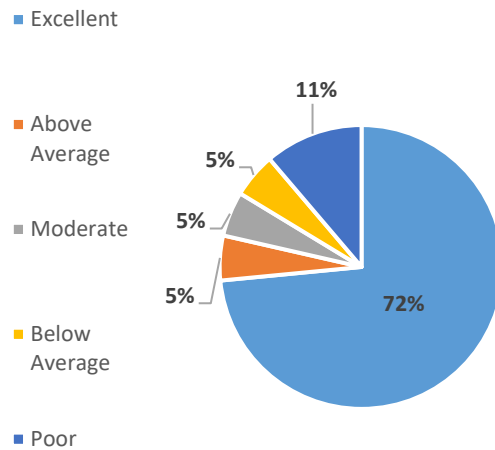
How Do Customers Contact Us?

54 responses



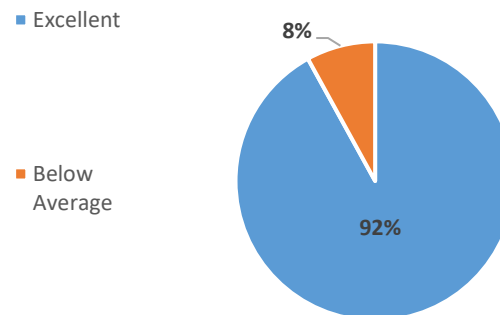
Email Rating

28 responses



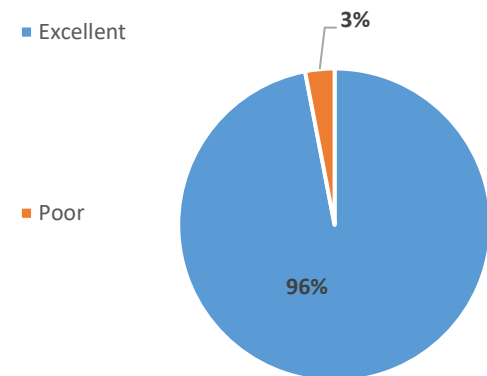
Experience with Customer Service Representatives

22 responses



Telephone Service Rating

30 responses



Education & Examination Services	
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TALCB Provider and Course Applications

Fiscal Year 2022	
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TEXAS APPRAISER LICENSING AND CERTIFICATION BOARD
ACTIVE CERTIFICATIONS AND LICENSES
September 2021

FISCAL YEAR	END OF MONTH	GENERAL	RESIDENTIAL	LICENSE	TOTAL G.R.L.	G.R.L. CHANGE	TRAINEE	TRAINEE CHANGE	TOTAL	TOTAL CHANGE
2013	Aug13	2,367	2,371	470	5,208		724		5,932	
2014	Aug14	2,386	2,405	453	5,244	36	760	36	6,004	72
2015	Aug 15	2,408	2,415	434	5,257	13	779	19	6,036	32
2016	Aug16	2,426	2,425	416	5,267	10	789	10	6,056	20
2017	Aug17	2,398	2,407	423	5,228	-39	868	79	6,096	40
2018	Aug18	2,384	2,394	435	5,213	-15	938	70	6,151	55
2019	Aug19	2,366	2,412	430	5,208	-5	1,029	91	6,237	86
2021	Sep20	2,370	2,443	424	5,237	19	1,090	9	6,327	28
	Oct20	2,371	2,452	424	5,247	10	1,017	-73	6,264	-63
	Nov20	2,375	2,459	428	5,262	15	1,022	5	6,284	20
	Dec20	2,360	2,470	431	5,261	-1	1,051	29	6,312	28
	Jan21	2,353	2,467	434	5,254	-7	1,074	23	6,328	16
	Feb21	2,364	2,477	435	5,276	22	1,085	11	6,361	33
	Mar21	2,368	2,483	438	5,289	13	1,101	16	6,390	29
	Apr21	2,354	2,489	443	5,286	-3	1,110	9	6,396	6
	May21	2,339	2,494	448	5,281	-5	1,134	24	6,415	19
	Jun21	2,336	2,493	462	5,291	10	1,129	-5	6,420	5
	Jul21	2,329	2,500	464	5,293	2	1,152	23	6,445	25
	Aug21	2,324	2,510	470	5,304	11	1,166	14	6,470	25
2022	Sept21	2,324	2,515	477	5,316	12	1,194	28	6,510	40
September 2021										
Inactive Appraisers		GENERAL 49	RESIDENTIAL 51	LICENSE 16	TOTAL 116		TRAINEE 95		TOTAL 211	
Out-of-State Temporary Registrations:									119	
Total All License Holders:									6,840	

TEXAS APPRAISER LICENSING AND CERTIFICATION BOARD
APPRAISAL MANAGEMENT COMPANY REGISTRATIONS
September 2021

FISCAL YEAR	MONTH	Total Apps Received	Total AMC Registrations Issued	Total AMC Renewals Issued
2014 - Total				
		12	13	138
2015 - Total				
		16	15	17
2016 - Total				
		10	11	128
2017 - Total				
		16	15	21
2018 - Total				
		12	12	121
2019 - Total				
		8	9	25
2020 - Total				
		14	14	107
2021				
	Sep 20	2	0	2
	Oct 20	1	2	3
	Nov 20	1	2	3
	Dec 20	2	1	3
	Jan 21	3	3	1
	Feb 21	0	1	1
	Mar 21	0	0	3
	Apr 21	0	0	3
	May 21	1	0	1
	Jun21	0	1	6
	Jul21	4	3	5
	Aug21	0	1	3
2021 - Total				
		14	14	34
2022				
	Sep 21	2	2	2
Registrations issued from March 2012 to Sept 2021				
				297
Registrations Expired > 6 months as of Sept 2021				
				-80
Registrations Expired < 6 months as of Sept 2021				
				-1
Registrations Surrendered				
				-30
Registrations Revoked				
				-3
Registrations Re-Issued > 6 months after expiration date				
				-6
TOTAL AMC REGISTRATIONS				
				177

Licensing Division - TALCB

Applications Received and Renewal Activity

Fiscal Year 2022 - Year-to-Date Comparison

September

<i>Original Applications Received</i>	Sept 2020 - Sept 2020	Sep 2021 - Sept2021	Variance	Percent
Certified General Applications	10	13	3	30.00%
Certified Residential Applications	12	25	13	108.33%
Licensed Residential Applications	11	25	14	127.27%
Appraiser Trainee Applications	66	98	32	48.48%
Non-Residential Temporary Applications	25	17	-8	-32.00%
<i>Total Original Applications</i>	124	178	54	43.55%

<i>Renewal Activity</i>	% Renewed FY21		% Renewed FY22		Variance	Percent
Certified General Renewals	67	66.34%	48	70.59%	-19	-28.36%
Certified Residential Renewals	68	83.95%	82	87.23%	14	20.59%
Licensed Residential Renewals	8	53.33%	15	100.00%	7	87.50%
Appraiser Trainee Renewals	13	25.00%	22	52.38%	9	69.23%

Licensing Division

Average Number of Calendar Days to Issue a License

Sept 2021

Real Estate Appraiser Applications

	Sep 20	Oct 20	Nov 20	Dec 20	Jan 21	Feb 21	Mar 21	Apr 21	May 21	Jun 21	Jul 21	Aug 21	Sept 21
Certified General Appraiser	9.26	7.97	12.88	5.84	3.51	6.00	5.28	6.92	9.28	7.54	5.85	3.60	1.52
<i>Number of Applications Received</i>	<i>10</i>	<i>11</i>	<i>10</i>	<i>9</i>	<i>16</i>	<i>18</i>	<i>16</i>	<i>18</i>	<i>12</i>	<i>11</i>	<i>9</i>	<i>13</i>	<i>13</i>
Certified Residential Appraiser	20.20	13.72	11.17	6.54	6.20	8.29	10.36	13.16	11.17	9.48	7.96	4.89	3.04
<i>Number of Applications Received</i>	<i>12</i>	<i>14</i>	<i>15</i>	<i>21</i>	<i>15</i>	<i>16</i>	<i>24</i>	<i>25</i>	<i>20</i>	<i>17</i>	<i>19</i>	<i>13</i>	<i>25</i>
Licensed Residential Appraiser	20.01	13.87	8.26	4.91	5.03	12.22	12.54	13.10	14.21	8.69	8.24	4.26	3.51
<i>Number of Applications Received</i>	<i>11</i>	<i>14</i>	<i>13</i>	<i>10</i>	<i>16</i>	<i>16</i>	<i>16</i>	<i>14</i>	<i>16</i>	<i>18</i>	<i>18</i>	<i>23</i>	<i>25</i>
Appraiser Trainee	18.49	17.04	9.33	9.87	8.24	9.18	10.47	7.70	5.89	4.21	2.84	3.44	2.77
<i>Number of Applications Received</i>	<i>66</i>	<i>73</i>	<i>59</i>	<i>58</i>	<i>85</i>	<i>52</i>	<i>81</i>	<i>96</i>	<i>63</i>	<i>86</i>	<i>82</i>	<i>77</i>	<i>98</i>
Temporary Non-Resident Appraiser	1.90	2.01	2.38	2.09	1.78	1.86	1.44	1.77	1.34	1.19	2.03	0.86	0.86
<i>Number of Applications Received</i>	<i>25</i>	<i>13</i>	<i>17</i>	<i>16</i>	<i>16</i>	<i>13</i>	<i>22</i>	<i>12</i>	<i>15</i>	<i>25</i>	<i>21</i>	<i>29</i>	<i>17</i>

Appraisal Management Company Applications

	Sep 20	Oct 20	Nov 20	Dec 20	Jan 21	Feb 21	Mar 21	Apr 21	May 21	Jun 21	Jul 21	Aug 21	Sept 21
Appraisal Management Company	1.00	5.50	3.42	0.41	1.45	6.61	n/a	n/a	n/a	1.38	1.55	6.47	3.89
	<i>2</i>	<i>1</i>	<i>1</i>	<i>2</i>	<i>3</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>0</i>	<i>4</i>	<i>0</i>	<i>2</i>

Information & Technology Division
Electronic Information Outlet Statistics

September 2021

Website	Current Month	FYTD Total	Prior FYTD Total
Total Pages Viewed	75,167	75,167	67,715
Total Monthly Unique Visits	21,438	21,438	22,008

Online Transactions	Total	Online	Online Percent	FYTD Online Percent	Prior FYTD Percent
Applications	91	70	76.9%	76.9%	74.4%
AMC	2	0	0.0%	0.0%	N/A
Certified General Appraiser	9	4	44.4%	44.4%	57.1%
Certified Residential Appraiser	12	6	50.0%	50.0%	55.6%
State Licensed Appraiser	8	5	62.5%	62.5%	40.0%
Appraiser Trainee	60	55	91.7%	91.7%	85.7%
Renewals	172	166	96.5%	96.5%	98.2%
AMC	2	2	100.0%	100.0%	100.0%
Certified General Appraiser	47	45	95.7%	95.7%	100.0%
Certified Residential Appraiser	81	78	96.3%	96.3%	100.0%
State Licensed Appraiser	19	18	94.7%	94.7%	90.5%
Appraiser Trainee	23	23	100.0%	100.0%	91.3%
AMC Panel Transactions	1060	1060	100.0%	100.0%	100.0%
Additions	992	992	100%	100%	100.0%
Removals	68	68	100%	100%	100.0%

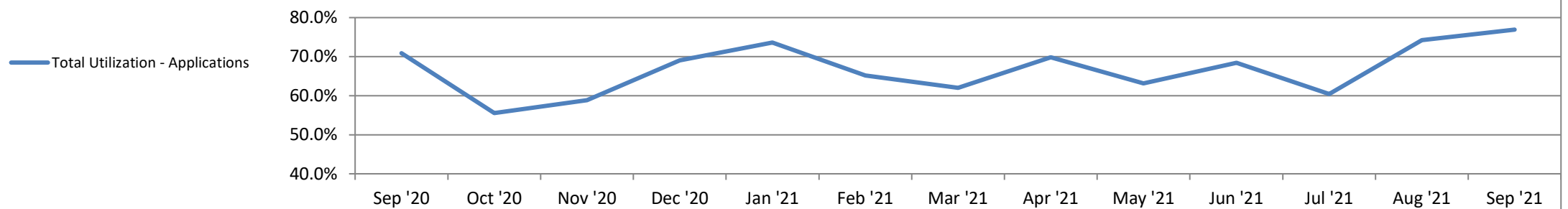
Information & Technology Division

Electronic Information Outlet Statistics

September 2021

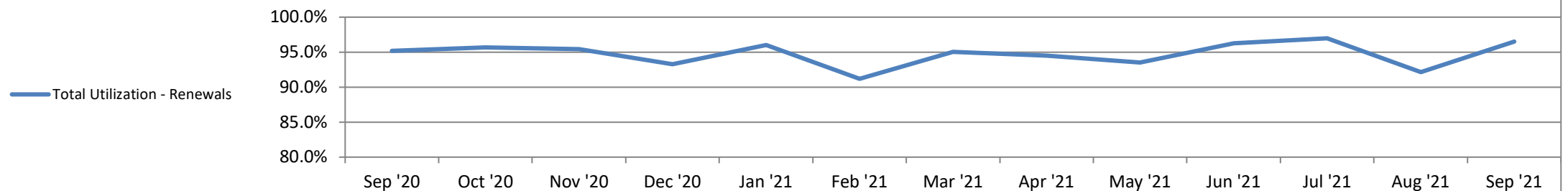
Applications	Sep '20	Oct '20	Nov '20	Dec '20	Jan '21	Feb '21	Mar '21	Apr '21	May '21	Jun '21	Jul '21	Aug '21	Sep '21
AMC	100.0%	N/A	66.7%	75.0%	100.0%	0.0%	0.0%	N/A	N/A	0.0%	0.0%	0.0%	0.0%
Certified General Appraiser	25.0%	8.3%	12.5%	37.5%	46.2%	33.3%	30.0%	14.3%	14.3%	53.3%	16.7%	75.0%	44.4%
Certified Residential Appraiser	42.9%	28.6%	50.0%	37.5%	71.4%	55.6%	33.3%	88.9%	63.6%	50.0%	69.2%	40.0%	50.0%
State Licensed Appraiser	75.0%	50.0%	54.5%	100.0%	0.0%	100.0%	100.0%	50.0%	66.7%	100.0%	100.0%	100.0%	62.5%
Appraiser Trainee	85.3%	82.8%	78.3%	88.2%	90.0%	78.3%	77.4%	78.8%	82.4%	79.2%	80.0%	88.2%	91.7%
Total Utilization - Applications	70.9%	55.6%	58.8%	69.0%	73.6%	65.2%	62.0%	69.8%	63.2%	68.4%	60.4%	74.2%	76.9%

Utilization Online Application Services



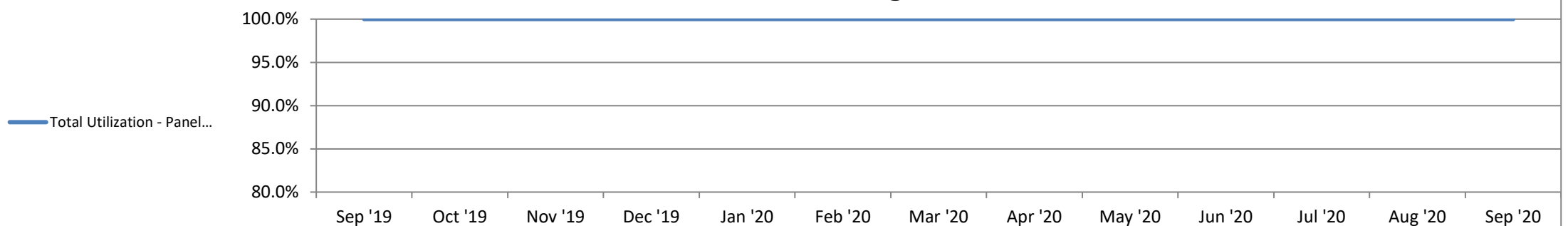
Renewals	Sep '20	Oct '20	Nov '20	Dec '20	Jan '21	Feb '21	Mar '21	Apr '21	May '21	Jun '21	Jul '21	Aug '21	Sep '21
AMC	100.0%	100.0%	50.0%	50.0%	0.0%	100.0%	80.0%	100.0%	92.6%	94.4%	90.0%	100.0%	100.0%
Certified General Appraiser	93.5%	96.1%	96.6%	91.0%	93.7%	87.0%	91.8%	90.0%	100.0%	93.5%	95.2%	92.7%	95.7%
Certified Residential Appraiser	98.2%	94.4%	93.4%	95.8%	98.5%	87.0%	96.8%	98.2%	91.3%	97.4%	98.5%	95.8%	96.3%
State Licensed Appraiser	83.3%	90.0%	100.0%	92.9%	94.1%	92.3%	100.0%	100.0%	100.0%	100.0%	100.0%	81.3%	94.7%
Appraiser Trainee	95.2%	100.0%	100.0%	94.1%	100.0%	89.7%	100.0%	80.0%	85.7%	100.0%	100.0%	93.2%	100.0%
Total Utilization - Renewals	95.2%	95.7%	95.4%	93.3%	96.0%	91.2%	95.0%	94.5%	93.5%	96.3%	97.0%	92.2%	96.5%

Utilization Online Renewal Services



Panel Management Tool	Sep '19	Oct '19	Nov '19	Dec '19	Jan '20	Feb '20	Mar '20	Apr '20	May '20	Jun '20	Jul '20	Aug '20	Sep '20
AMC Panel Invitations	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
AMC Panel Removals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Total Utilization - Panel Manageme	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Utilization Online Panel Management Tool



A hand is shown dropping a coin into a glass jar that is already filled with many coins. A small stack of coins sits on the surface next to the jar. The scene is overlaid with a large, stylized diamond shape composed of several smaller, overlapping diamonds in shades of green and blue. The background is a blurred image of a person's hands holding a coin.

Finance Staff Reports

Texas Appraiser Licensing
and Certification Board



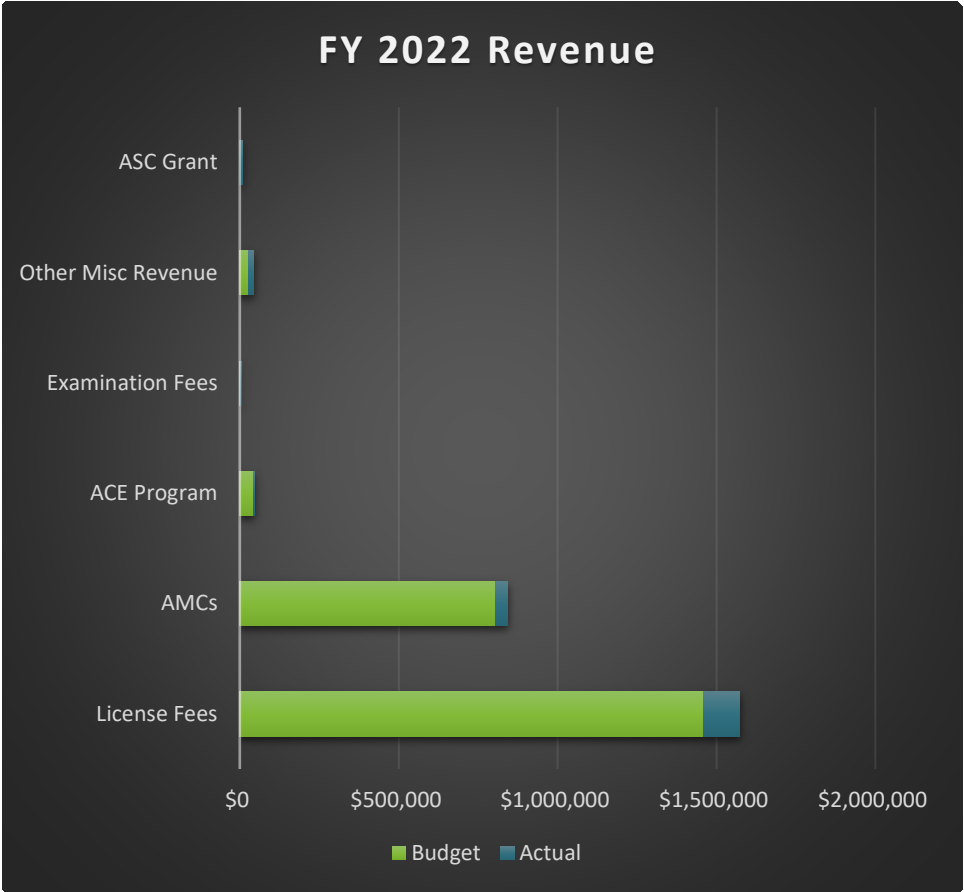
FY 2022 Quarterly Budget Analysis



Budget Item	Q1		Year-to-Date		
	Budget	Actual	Budget	Actual	%
License Fees	\$365,037	\$112,448	\$1,460,149	\$112,448	8%
AMCs	\$201,272	37,885	805,087	37,885	5%
ACE Program	\$10,615	\$2,725	\$42,460	\$2,725	6%
Examination Fees	\$667	\$440	\$2,668	\$440	16%
Other Misc Revenue	\$6,364	\$17,850	\$25,456	\$17,850	70%
ASC Grant	\$0	\$8,640	\$0	\$8,640	
Total Revenue	\$583,955	\$179,988	\$2,335,820	\$179,988	8%

**Data is as of 30 September 2021*

**8% of projected revenue has been collected, we are currently on target.*





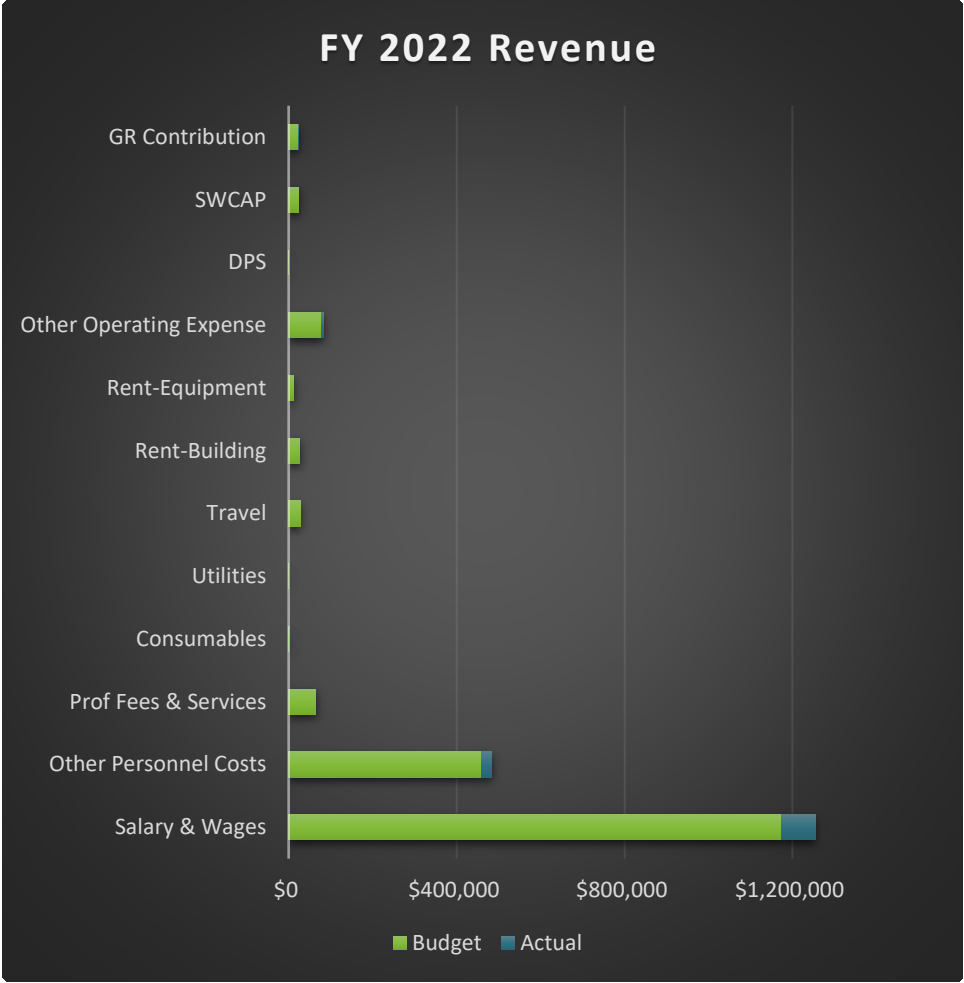
FY 2022 Quarterly Budget Analysis



Budget Item	Q1		Year-to-Date		
Expense	Budget	Actual	Budget	Actual	Variance
Salary & Wages	\$293,396	\$81,227	\$1,173,582	\$81,227	7%
Other Personnel Costs	\$114,598	24,964	458,390	24,964	5%
Prof Fees & Services	\$15,912	\$0	\$63,648	\$0	0%
Consumables	\$500	\$14	\$2,000	\$14	1%
Utilities	\$60	\$0	\$239	\$0	0%
Travel	\$6,750	\$0	\$27,000	\$0	0%
Rent-Building	\$6,618	\$0	\$26,473	\$0	0%
Rent-Equipment	\$3,024	\$0	\$12,096	\$0	0%
Other Operating Expense	\$19,312	\$5,693	\$77,247	\$5,693	7%
DPS	\$63	\$0	\$250	\$0	0%
SWCAP	\$5,939	\$0	\$23,754	\$0	0%
GR Contribution	\$5,625	\$1,875	\$22,500	\$1,875	8%
Total Expenditures	\$471,795	\$113,773	\$1,887,179	\$113,773	6%

**Data is as of 30 September 2021*

**We've spent 6% of budget, we are slightly below target of 8.3%.*





Investments Holding Report

Financial Services Division

Tx Appraiser Licensing & Certification Board Operating Account No. 3056 Investments Holdings Report

September 2021

Purchase Date	Par Value	Purchase Price	Beginning Market Value	Additions Changes	Ending Market Value	Accrued Interest	Description	Maturity Date
06/15/2021	126,800.00	128,917.21	128,489.02	(173.36)	128,315.66	654.79	U.S. T-Notes, 1.75	06/15/2022
09/15/2021	985,800.00	999,780.68	0.00	999,162.21	999,162.21	653.57	U.S. T-Notes, 1.500	09/15/2022
09/15/2020	1,180,000.00	1,210,741.98	1,181,290.63	(1,181,290.63)	0.00	0.00	U.S. T-Notes, 2.725	09/15/2021
Totals	\$ 2,292,600.00	\$ 2,339,439.87	\$ 1,309,779.65	\$ (182,301.78)	\$ 1,127,477.87	\$ 1,308.36		

Monthly Activity

Beginning Balance	Current Month	Cumulative Totals
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Beginning Cash Available Balance	\$ 1,246,378.25	
Current Month Receipts	\$ 1,218,429.55	
Current Month Disbursements	\$ (1,326,306.66)	
Total Cash		\$ 1,138,501.14
Investment Ending Market Value		1,127,477.87
Total Account Balance		2,265,979.01
Operating Reserves		(652,638.00)
Ending Balance Available for Operations		\$ 1,613,341.01

Investment Compliance: These investments have been made in compliance with the Board's Investment Policy.

Ranada O. Williams

Ranada Williams, Investment Officer

Melissa Huerta

Melissa Huerta, Alternate Investment Officer

Oretha Trice

Oretha Trice, Alternate Investment Officer



Education Development Reserve

Financial Services Division

Tx Appraiser Licensing & Certification Board Administrative Penalties
Account No. 3193
September 2021

<u>Monthly Activity</u>		
Beginning Balance	Current Month	Cumulative Totals
Beginning Balance	\$ 37,537.12	
Current Month Receipts	Admin Penalties \$	0.00
	Interest Earned	0.62
Current Month Disbursements	\$	0.00
Total Cash		\$ <u>37,537.74</u>
Reserved for Education Development		<u>(37,537.74)</u>
Balance		\$ <u><u>0.00</u></u>



ASC Grant Report



Grantor Appraisal Subcommittee of the Federal Financial Institution Examination Council
Agreement Number: SSG2021TX01
CFDA Number: 38.006
Project Period: 10/1/2020-09/30/2023
Budget Period: 10/01/2020-09/30/2021
Current Award: \$ 120,000.00

ASC Grant Reimbursement

PO 21-0188 \$ 119,988.00

Date	Voucher Number	Amount	Date Reimbursement Requested	Date Reimbursement Received
5/24/2021	20000385	\$ 6,912.00	6/17/2021	6/18/2021
5/25/2021	20000429	\$ 9,504.00	6/17/2021	6/18/2021
5/18/2021	20000458	\$ 9,504.00	6/17/2021	6/18/2021
6/10/2021	20000525	\$ 8,640.00	7/19/2021	7/20/2021
6/16/2021	20000543	\$ 8,640.00	7/19/2021	7/20/2021
7/1/2021	20000582	\$ 9,072.00	7/19/2021	7/20/2021
7/14/2021	20000611	\$ 9,504.00	7/19/2021	7/20/2021
7/16/2021	20000626	\$ 9,504.00	7/19/2021	7/20/2021
8/20/2021	20000700	\$ 9,504.00	8/23/2021	8/24/2021
8/23/2021	20000719	\$ 8,640.00	9/27/2021	9/27/2021
9/8/2021	20000812	\$ 12,204.00	10/6/2021	10/6/2021
9/17/2021	20000834	\$ 10,692.00	10/6/2021	10/6/2021

Total Reimbursement Recv'd \$ 112,320.00

Total Grant Funds Remaining \$ 7,680.00

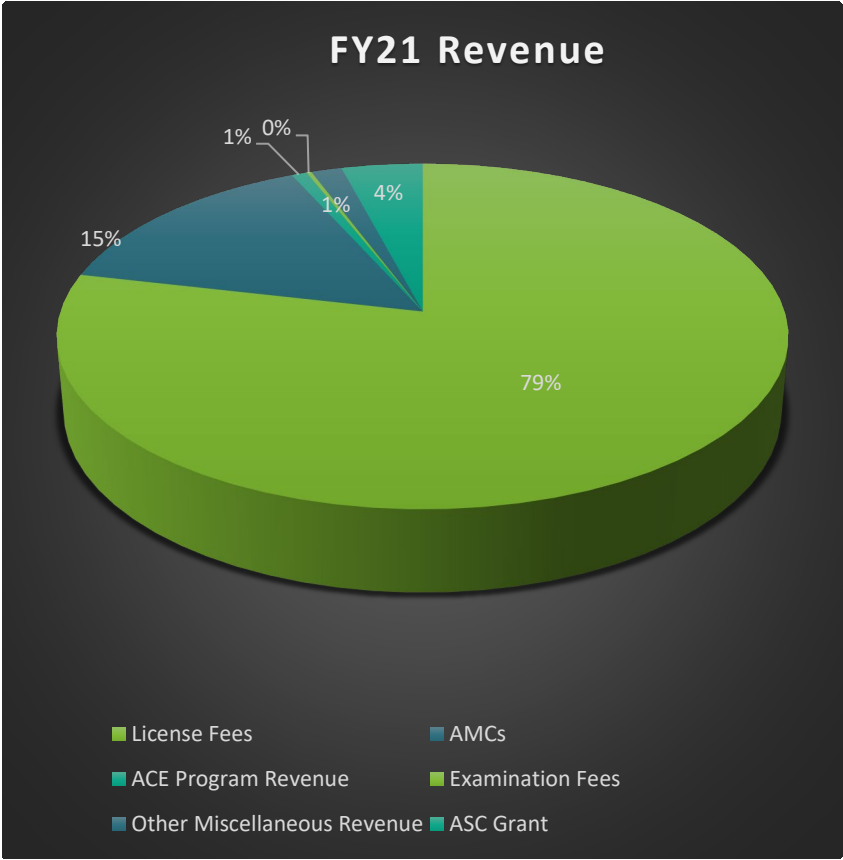




FY 2021 Actual Revenue vs Budget



	Budget	Actual Revenue	Difference in figures	% Variance	Comments on Variance
License Fees	1,427,722	1,540,308	112,586	7.9%	
AMCs	168,219	288,005	119,786	71.2%	AMC renewals during the odd year increased.
ACE Program Revenue	0	15,370	15,370		Agency did not include a projection for ACE program revenue because we didn't have enough data
Examination Fees	2,584	4,710	2,126	82.3%	Number of exams increased
Other Miscellaneous Revenue	29,299	30,586	1,287	4.4%	interest earned in accounts was more than projected
ASC Grant	0	80,784	80,784		Reimbursement received from grant
Total Revenue Collected	1,627,824	1,959,763	331,939	20.4%	



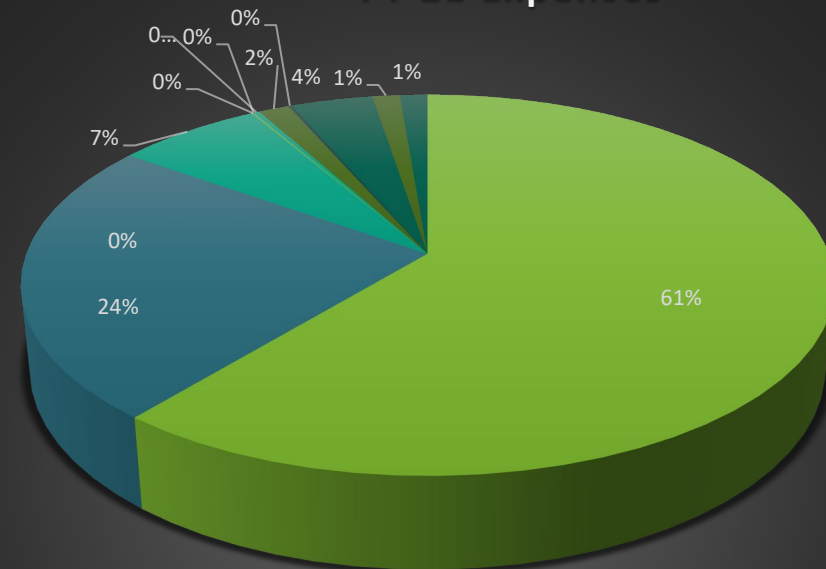


FY 2021 Actual Cost vs Budget



	Budget	Actual Cost	Difference in figures	% Variance	Comments on Variance
1001-Salary & Wages	1,274,551	1,131,262	143,289	11.2%	Cost savings from vacant positions
1002 Other Personnel Costs	451,753	442,420	9,333	2.1%	
2001-Professional Fees & Services	127,336	126,418	918	0.7%	
2003-Consumables	2,000	1,426	574	28.7%	Staff was primarily remote
2004-Utilities	1,736	86	1,650	95.0%	Staff was primarily remote
2005-Travel	43,011	5,261	37,750	87.8%	Travel did not commence until May 2021
2006-Rent-Building	22,133	26,696	-4,563	-20.6%	Final rent payment is adjusted based on SWCAP
2007-Rent-Equipment	22,203	2,890	19,313	87.0%	Staff was primarily remote
2009-Other Operating Expenses	163,853	70,807	93,046	56.8%	Staff primarily remote, conferences were virtual, maintenance cost less
2009-Statewide Cost Allocation Plan	35,000	23,754	11,246	32.1%	Varies from year to year based on data from Comptroller
2009-DPS	250	0	250	100.0%	Discrepancies with billing, requested revised invoices
9999-Contribution to GR	22,500	23,760	-1,260	-5.6%	
TOTAL EXPENDITURES	2,166,326	1,854,780	311,546	14.4%	Overall expenditures were less than budgeted.

FY 21 Expenses



- 1001-Salary & Wages
- 1002 Other Personnel Costs
- 2001-Professional Fees & Services
- 2003-Consumables
- 2004-Utilities
- 2005-Travel
- 2006-Rent-Building
- 2007-Rent-Equipment
- 2009-Other Operating Expenses
- 2009-Statewide Cost Allocation Plan
- 2009-DPS
- 9999-Contribution to GR



FY 2021 Q4 and YTD

	Jun-21		Jul-21		Aug-21		YTD		▲ YoY
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Revenues									
License Fees	116,535.00	139,420.00	116,535.00	62,546.00	116,535.00	160,936.00	1,398,423.00	1,540,308.00	20.8%
AMCs	14,018.00	27,775.00	14,018.00	57,165.00	14,018.00	13,945.00	168,219.00	288,005.00	-64.4%
ACE Program	-	945.00	-	2,755.00	-	1,350.00	-	15,370.00	-12.0%
Exam Fees	215.00	3,120.00	215.00	1,220.00	215.00	370.00	2,584.00	4,710.00	67.9%
Misc Revenue	2,442.00	4,131.00	2,442.00	14.00	2,442.00	15.00	29,299.00	30,586.00	-10.4%
ASC Grant	-	-	-	71,280.00	-	9,504.00	-	80,784.00	
Total Revenues	133,210.00	175,391.00	133,210.00	194,980.00	133,210.00	186,120.00	1,598,525.00	1,959,763.00	-8.3%
Expenses									
Salary & Wages	106,213.00	90,281.00	106,213.00	90,703.00	106,213.00	91,327.00	1,274,551.00	1,131,262.00	-2.8%
Other Personnel Costs	38,831.00	31,311.00	38,831.00	37,572.00	38,831.00	56,730.00	465,972.00	442,420.00	1.9%
Prof Fees & Svc	10,493.00	18,141.00	10,493.00	30,652.00	10,493.00	41,102.00	125,912.00	126,418.00	-20.2%
Consumable	167.00	-	167.00	-	167.00	1,083.00	2,000.00	1,426.00	1681.9%
Utilities	86.00	28.00	86.00	4.00	86.00	18.00	1,036.00	86.00	-77.4%
Travel	3,584.00	1,714.00	3,584.00	-	3,584.00	2,235.00	43,011.00	5,261.00	-80.9%
Rent-Building	-	2.00	-	5.00	-	5.00	22,133.00	26,696.00	31.4%
Rent-Equipment	1,850.00	454.00	1,850.00	-	1,850.00	550.00	22,203.00	2,890.00	-79.7%
Other Operating Expense	9,709.00	4,276.00	9,709.00	5,497.00	9,709.00	11,970.00	116,509.00	70,807.00	9.0%
SWCAP	8,750.00	5,938.00	-	-	-	5,939.00	35,000.00	23,754.00	-31.3%
DPS	21.00	-	21.00	-	21.00	-	250.00	-	-100.0%
GR Contribution	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	3,135.00	22,500.00	23,760.00	5.6%
Total Expenses	181,579.00	154,020.00	172,829.00	166,308.00	172,829.00	214,094.00	2,131,077.00	1,854,780.00	-4.6%



FY 2021 Operating Activity



Enforcement Division

Current September 30, 2021



28 Days Faster

Compared to FY '21

Complaint Resolution



5 Days Slower

Compared to FY '21

Residential Audit Turnaround



7 Days Faster

Compared to FY '21

Commercial Audit Turnaround

FY22 Incoming Complaints

FY2021

301
263

Complaints
Respondents

FY2022

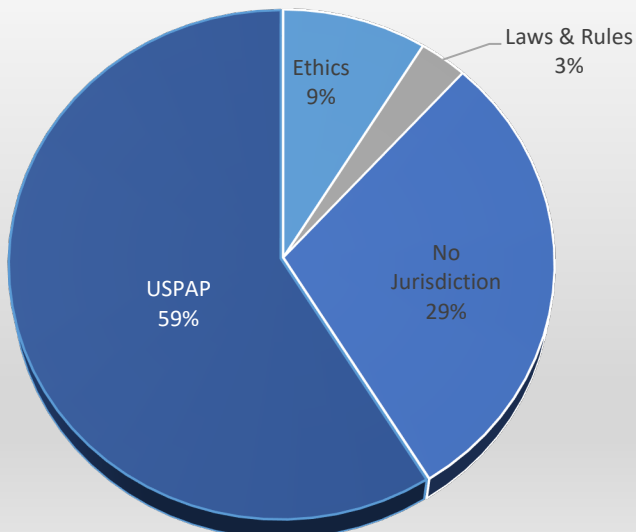
34
32

Complaints
Respondents

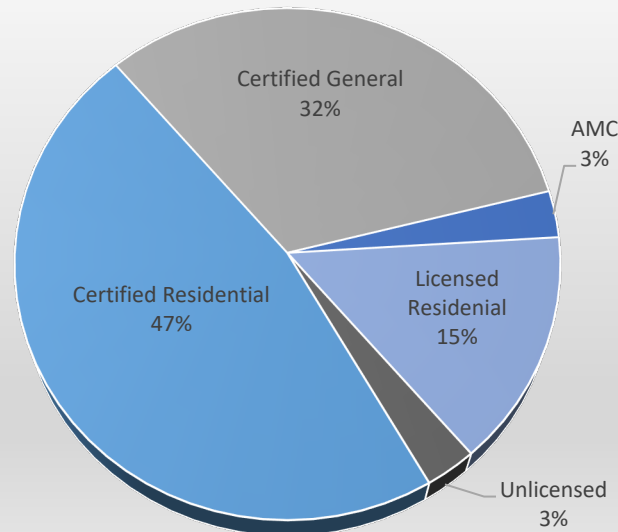
>1%

License holders received a
complaint in FY22

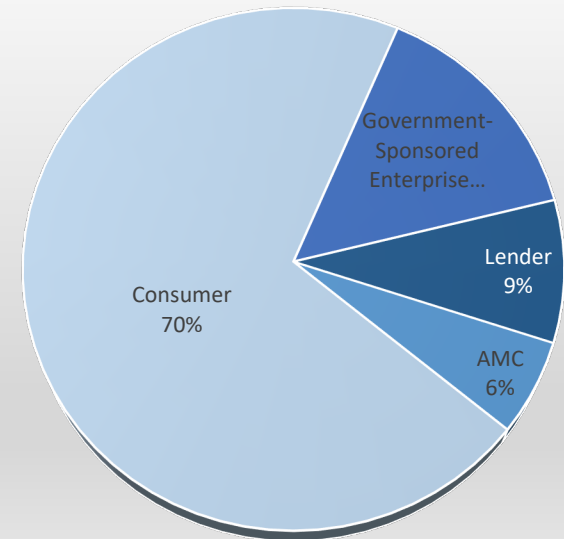
Breakdown by Classification



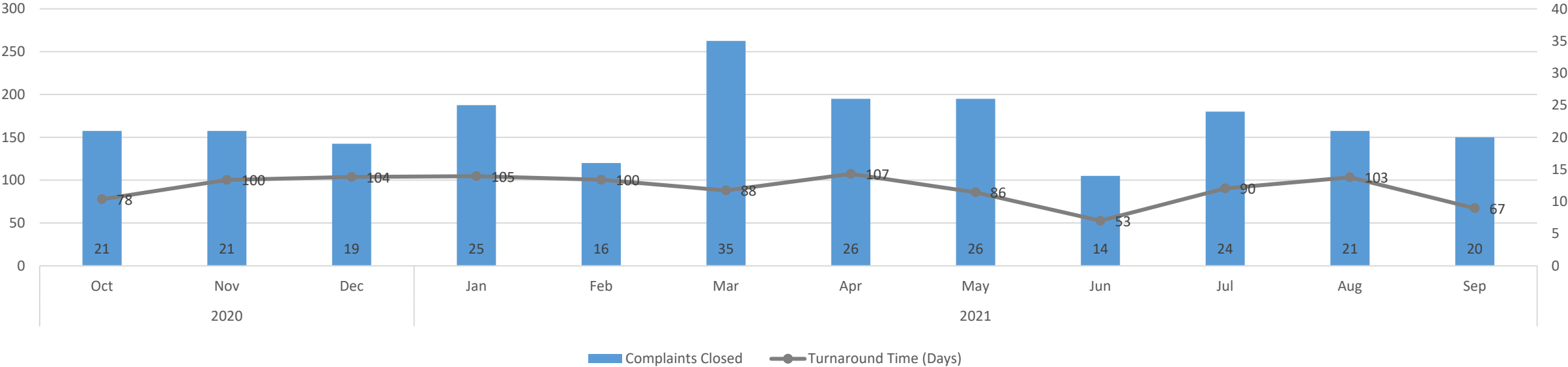
Breakdown by License



Breakdown by Source

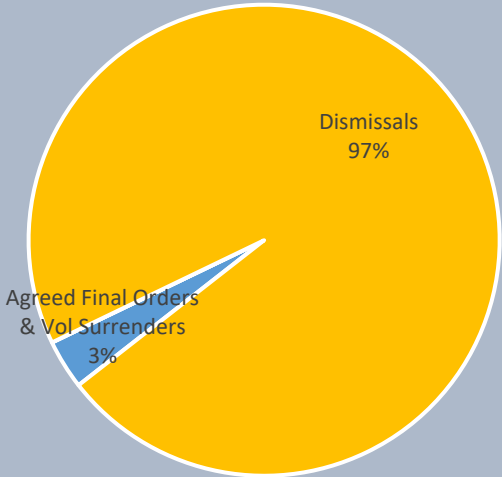


Complaint Resolution

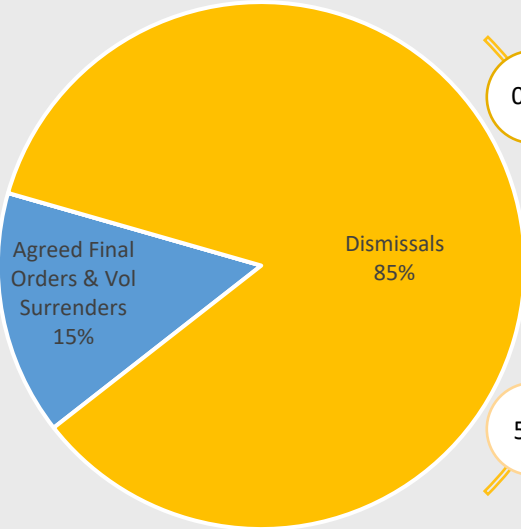


FY21 Complaint Outcome

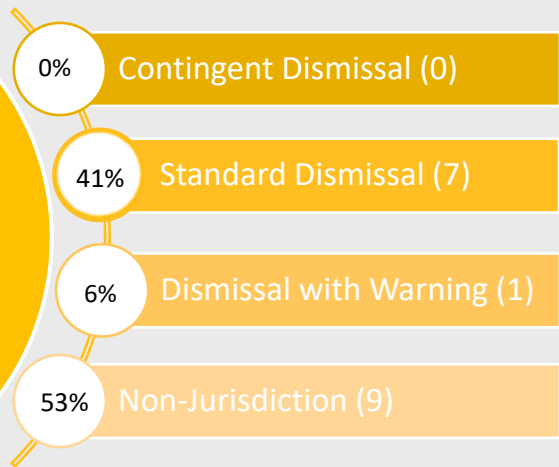
264 Complaints Resolved



FY22 Complaint Outcome



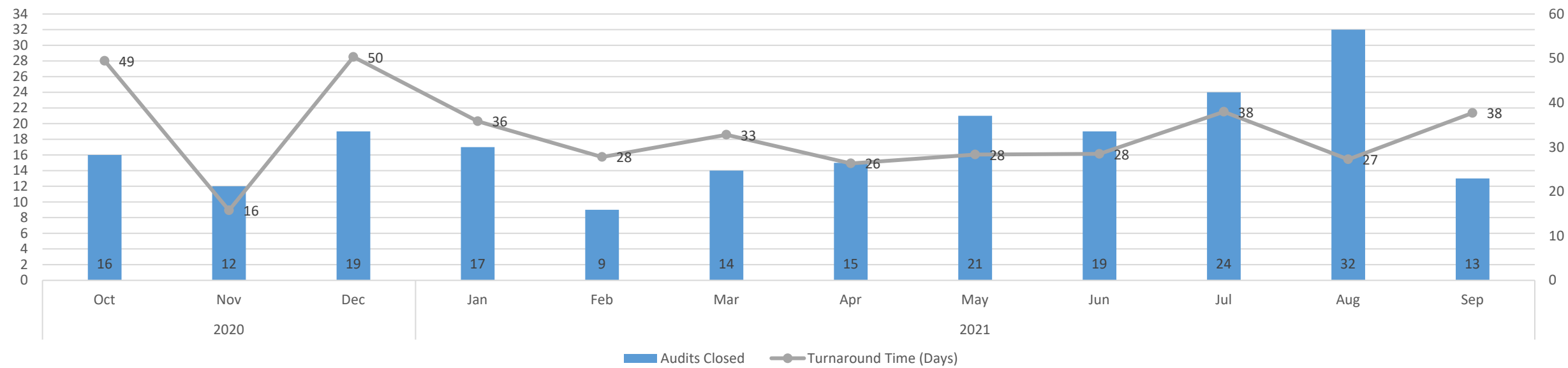
FY22 Dismissal Breakdown



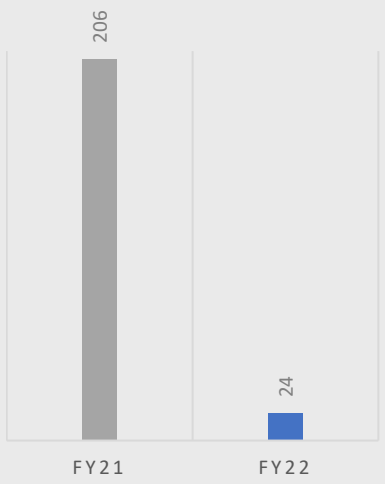
FY2022

20	Complaint Resolved
67	Average turnaround time (days)
0	Complaints Litigated
NA	Success Rate
<1%	License holders receiving discipline

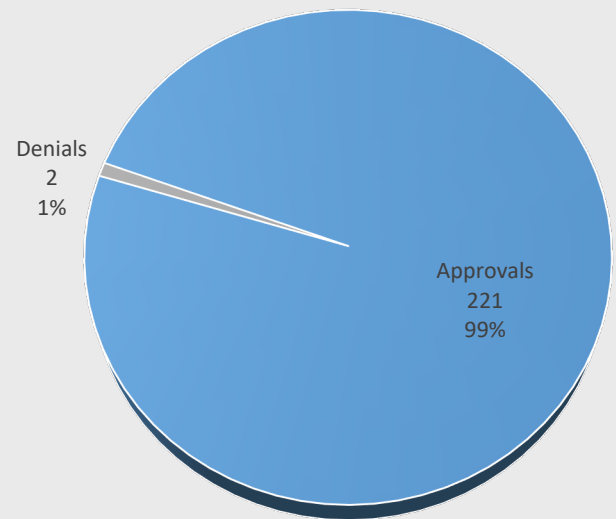
Residential Experience Audits



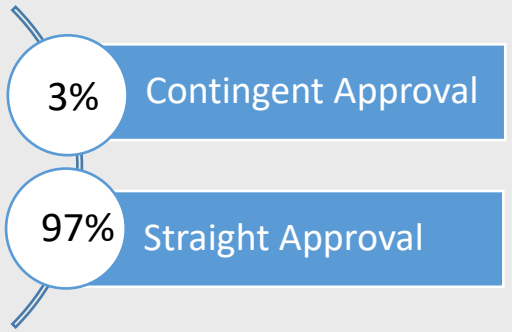
Incoming Residential Audits



FY21 - 22 Residential Audit Outcome



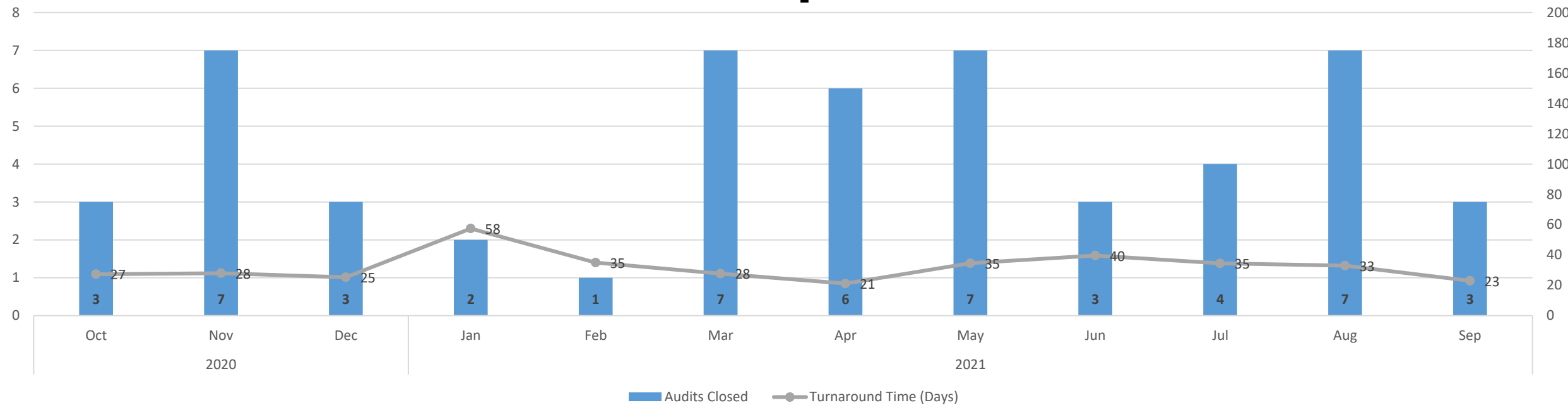
FY21- 22 Residential Approval Breakdown



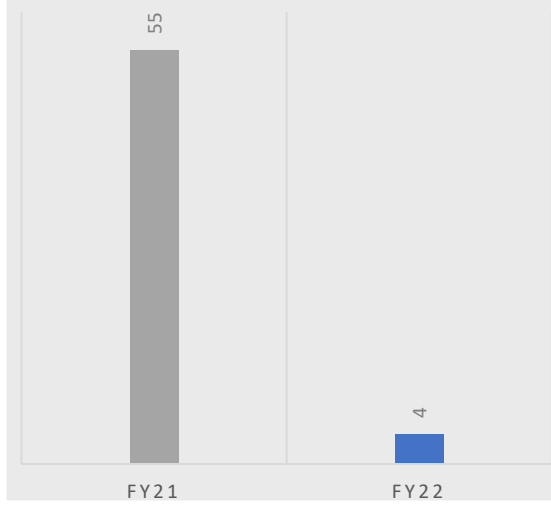
FY22 Residential Processing Data

38 Days	Average Turnaround Time
13	Total Audits Closed

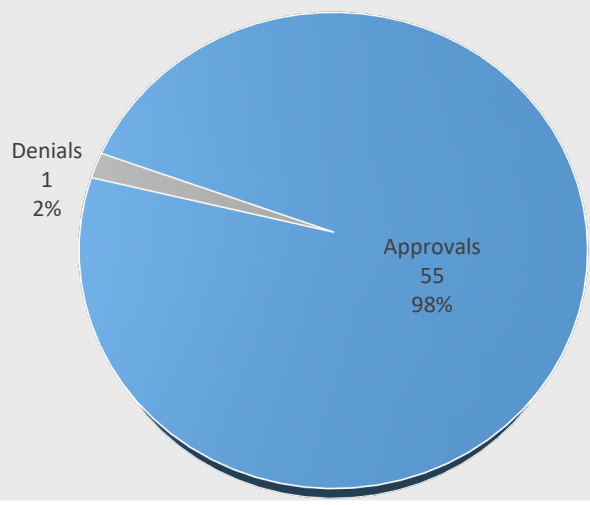
Commercial Experience Audits



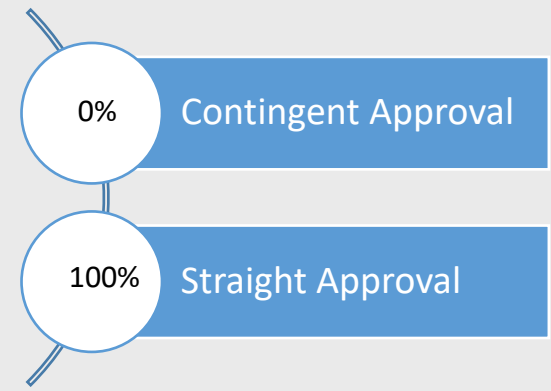
Incoming Commercial Audits



FY21 - 22 Commercial Audit Outcome



FY21 - 22 Commercial Approval Breakdown



FY22 Commercial Processing Data

23 Days
3

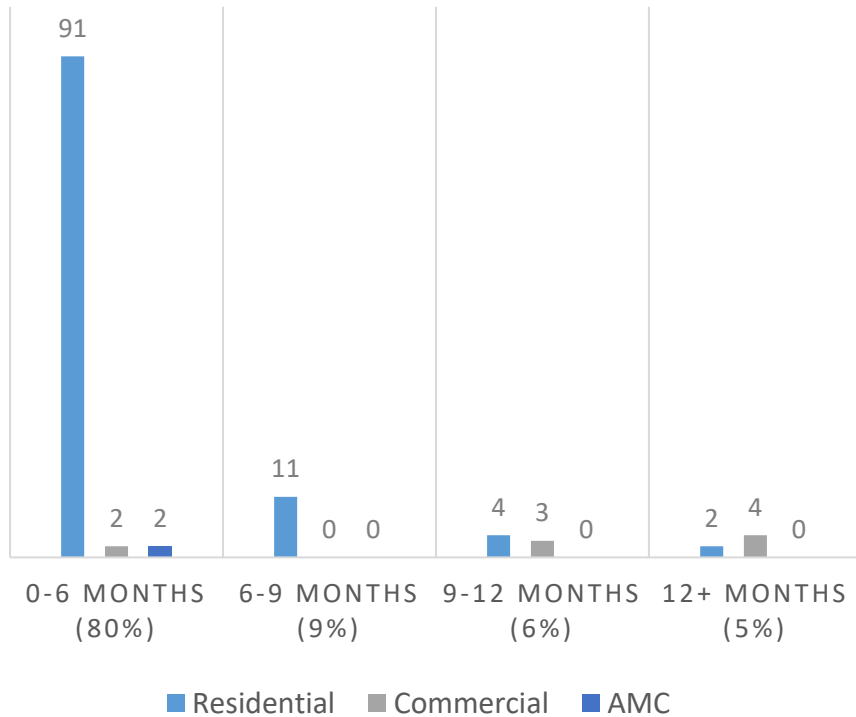
Average Turnaround Time
Total Audits Closed

Open Cases Snapshot View



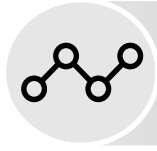
There are currently 119 open complaints.

COMPLAINTS



There are 6 cases over 1 year old

- 4 cases are pending abatement
- 2 cases are pending a SOAH



There are currently 42 open experience audits

EXPERIENCE AUDITS

