

# **ANNUAL MEASURES REPORT**

**Fiscal Year 2005**

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

**by**

**Texas Real Estate Commission**

**October 7, 2005**



**Actual Performance for Outcome Measures**  
 78th 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	2005 Target	2005 YTD	Percent of Annual Target
<u>1-1 EXPEDITE APPLICATIONS</u>			
1 LICENSEES WITH NO VIOLATIONS	98.00 %	99.40 %	101.43 %
2 % OF LICENSEES WHO RENEW ONLINE	39.00 %	24.20 %	62.05 % *
<u>Explanation of Variance:</u> This measure was not met for the fiscal year. TREC was the first licensing agency to go online with renewals in August 2000 and has experienced an annual usage rate of about 24% for the past four years. TREC did not have input into establishing the target for this measure. Agencies not offering online renewals were given targets of 0% for fiscal year 2004 and 10% for fiscal year 2005. It is our understanding that TREC's target was established by adding 10% to the historical rate of 24% which resulted in a target of 34% for fiscal year 2004. The target for fiscal year 2005 is 39% and was also established without input from TREC. If current trends continue TREC should meet its 2006 and 2007 target of 25%.			
3 % OF NEW IND LICENSES ISSUED ONLINE	10.00 %	68.10 %	681.00 % *
<u>Explanation of Variance:</u> This measure was exceeded by more than 5% for the fiscal year. TREC began accepting original applications online in fiscal year 2002 and has experienced a good response from the applicants. TREC did not have input into establishing the target for this measure. Agencies not offering online application processing were given targets of 0% for fiscal year 2004 and 10% for fiscal year 2005.			
<u>2-1 TIMELY COMPLAINT RESOLUTION</u>			
3 % COMPLAINTS RESOLVED W/IN 6 MOS	70.00 %	86.20 %	123.14 % *
<u>Explanation of Variance:</u> This measure was exceeded by more than 5% for the fiscal year. 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 in an attempt to ensure that at least 70% of complaints are resolved within six months.			
<u>4-1 PROVIDE SUFF QUALIFIED APPRAISERS</u>			
1 APPRAISERS WITH NO VIOLATIONS	97.70 %	98.89 %	101.22 %
2 % OF LICENSEES WHO RENEW ONLINE	47.00 %	45.10 %	95.96 %
3 % OF NEW IND LICENSES ISSUED ONLINE	10.00 %	0.00 %	0.00 % *
<u>Explanation of Variance:</u> The factor that caused the variation was due to online applications not being available to applicants. The Department of Information Resources granted an exemption for the implementation of online applications for appraisers.			

\* Varies by 5% or more from target.

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Agency name: REAL ESTATE COMMISSION

Type/Objective/Measure	2005 Target	2005 YTD	Percent of Annual Target
<u>4-2 RESOLVE COMPLAINTS IN TIMELY MANNER</u>			
3 % COMPLAINTS RESOLVED W/IN 6 MOS	60.00 %	41.10 %	68.50 % *

Explanation of Variance: The factor that caused the variation (decrease) was the complex and time intensive complaints submitted by the FBI. TALCB received legislative changes in 2005 that will hopefully expedite the closing of additional complaints.

\* Varies by 5% or more from target.

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Agency name: REAL ESTATE COMMISSION

Type/Strategy/Measure	2005 Target	2005 Actual	2005 YTD	Percent of Annual Target
<b>Output Measures</b>				
<u>1-1-1 TREC LICENSING</u>				
2 # NEW INDIVIDUAL LICENSES ISSUED				
<b>Quarter 1</b>	13,000.00	5,752.00	5,752.00	44.25 % *
<u>Explanation of Variance:</u> The factor that caused the variation (increase) was more original applications were filed than anticipated. The trend to enter the real estate business continues to cause more individuals to submit applications. TREC will continue to monitor this measure and adjust future targets to reflect industry trends. Targets for fiscal years 2006 and 2007 have been adjusted to 20,000 at the 100% funding level.				
<b>Quarter 2</b>	13,000.00	6,446.00	12,198.00	93.83 % *
<u>Explanation of Variance:</u> The factor that caused the variation (increase) was more original applications were filed than anticipated. The trend to enter the real estate business continues to cause more individuals to submit applications. TREC will continue to monitor this measure and adjust future targets to reflect industry trends. Targets for fiscal years 2006 and 2007 have been adjusted to 20,000 at the 100% funding level.				
<b>Quarter 3</b>	13,000.00	7,230.00	19,428.00	149.45 % *
<u>Explanation of Variance:</u> The factor that caused the variation (increase) was more original applications were filed than anticipated. The trend to enter the real estate business continues to cause more individuals to submit applications. TREC will continue to monitor this measure and adjust future targets to reflect industry trends. Targets for fiscal years 2006 and 2007 have been adjusted to 20,000 at the 100% funding level.				
<b>Quarter 4</b>	13,000.00	7,270.00	26,698.00	205.37 % *
<u>Explanation of Variance:</u> The factor that caused the variation (increase) was more original applications were filed than anticipated. The trend to enter the real estate business continues to cause more individuals to submit applications. TREC will continue to monitor this measure and adjust future targets to reflect industry trends. Targets for fiscal years 2006 and 2007 have been adjusted to 20,000.				

\* Varies by 5% or more from target.

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Agency name: REAL ESTATE COMMISSION

Type/Strategy/Measure	2005 Target	2005 Actual	2005 YTD	Percent of Annual Target
<b>Output Measures</b>				
3 # LICENSE RENEWALS (INDIVIDUALS)				
<b>Quarter 1</b>	53,000.00	16,346.00	16,346.00	30.84 % *
<u>Explanation of Variance:</u> 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. TREC will continue to monitor this measure and adjust future targets to reflect industry trends. Targets for fiscal years 2006 and 2007 have been adjusted to 60,000 at the 100% funding level.				
<b>Quarter 2</b>	53,000.00	14,963.00	31,309.00	59.07 % *
<u>Explanation of Variance:</u> 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. TREC will continue to monitor this measure and adjust future targets to reflect industry trends. Targets for fiscal years 2006 and 2007 have been adjusted to 60,000 at the 100% funding level.				
<b>Quarter 3</b>	53,000.00	19,125.00	50,434.00	95.16 % *
<u>Explanation of Variance:</u> 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. TREC will continue to monitor this measure and adjust future targets to reflect industry trends. Targets for fiscal years 2006 and 2007 have been adjusted to 60,000 at the 100% funding level.				
<b>Quarter 4</b>	53,000.00	19,700.00	70,134.00	132.33 % *
<u>Explanation of Variance:</u> 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. TREC will continue to monitor this measure and adjust future targets to reflect industry trends. Targets for fiscal years 2006 and 2007 have been adjusted to 60,000.				

2-1-1 TREC INVESTIGATION

\* Varies by 5% or more from target.

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Type/Strategy/Measure	2005 Target	2005 Actual	2005 YTD	Percent of Annual Target	
<b>Output Measures</b>					
1 COMPLAINTS RESOLVED					
<b>Quarter 1</b>	2,700.00	926.00	926.00	34.30 %	*
<u>Explanation of Variance:</u> The factor that caused the variation (increase) was more complaints were received than projected. TREC will continue to monitor this measure. Targets for fiscal years 2006 and 2007 remain at 2,700 at the 100% funding level.					
<b>Quarter 2</b>	2,700.00	896.00	1,822.00	67.48 %	*
<u>Explanation of Variance:</u> The factor that caused the variation (increase) was more complaints were received than projected. TREC will continue to monitor this measure. Targets for fiscal years 2006 and 2007 remain at 2,700 at the 100% funding level.					
<b>Quarter 3</b>	2,700.00	929.00	2,751.00	101.89 %	*
<u>Explanation of Variance:</u> The factor that caused the variation (increase) was more complaints were received than projected. TREC will continue to monitor this measure. Targets for fiscal years 2006 and 2007 remain at 2,700 at the 100% funding level.					
<b>Quarter 4</b>	2,700.00	876.00	3,627.00	134.33 %	*
<u>Explanation of Variance:</u> The factor that caused the variation (increase) was more complaints were received than projected. TREC will continue to monitor this measure. Targets for fiscal years 2006 and 2007 remain at 2,700 at the 100% funding level.					
<u>3-1-1 LICENSEE/CONSUMER EDUCATION</u>					

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Type/Strategy/Measure	2005 Target	2005 Actual	2005 YTD	Percent of Annual Target
<b>Output Measures</b>				
1 NUMBER OF CALLS RECEIVED				
<b>Quarter 1</b>	275,000.00	106,976.00	106,976.00	38.90 % *
<u>Explanation of Variance:</u> The factor that caused the variation (increase) was the number of calls received from the ever growing licensee population as well as individuals interested in becoming licensed. This increase is occurring despite the growing use of TREC's website for obtaining information. TREC will continue to monitor this measure. Targets for fiscal years 2006 and 2007 have been adjusted to 450,000 at the 100% funding level.				
<b>Quarter 2</b>	275,000.00	110,501.00	217,477.00	79.08 % *
<u>Explanation of Variance:</u> The factor that caused the variation (increase) was the number of calls received from the ever growing licensee population as well as individuals interested in becoming licensed. This increase is occurring despite the growing use of TREC's website for obtaining information. TREC will continue to monitor this measure. Targets for fiscal years 2006 and 2007 have been adjusted to 450,000 at the 100% funding level.				
<b>Quarter 3</b>	275,000.00	116,442.00	333,919.00	121.43 % *
<u>Explanation of Variance:</u> The factor that caused the variation (increase) was the number of calls received from the ever growing licensee population as well as individuals interested in becoming licensed. This increase is occurring despite the growing use of TREC's website for obtaining information. TREC will continue to monitor this measure. Targets for fiscal years 2006 and 2007 have been adjusted to 450,000 at the 100% funding level.				
<b>Quarter 4</b>	275,000.00	129,084.00	463,003.00	168.36 % *
<u>Explanation of Variance:</u> The factor that caused the variation (increase) was the number of calls received from the ever growing licensee population as well as individuals interested in becoming licensed. This increase is occurring despite the growing use of TREC's website for obtaining information. TREC will continue to monitor this measure. Targets for fiscal years 2006 and 2007 have been adjusted to 450,000.				

4-1-1 TALCB LICENSING

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Type/Strategy/Measure	2005 Target	2005 Actual	2005 YTD	Percent of Annual Target
<b>Output Measures</b>				
1 # NEW INDIVIDUAL LICENSES ISSUED				
<b>Quarter 1</b>	261.00	136.00	136.00	52.11 % *
<u>Explanation of Variance:</u> The factor that caused the variation (increase) in the number of new licenses and certifications issued to individuals was an increase in trainees followed by an increase in applicants for state licensure. TALCB will monitor this measure to ensure that applications are processed in an efficient and timely manner.				
<b>Quarter 2</b>	261.00	117.00	253.00	96.93 % *
<u>Explanation of Variance:</u> The factor that caused the variation (increase) in the number of new licenses and certifications issued to individuals was an increase in trainees followed by an increase in applicants for state licensure. TALCB will monitor this measure to ensure that applications are processed in an efficient and timely manner.				
<b>Quarter 3</b>	261.00	130.00	383.00	146.74 % *
<u>Explanation of Variance:</u> The factor that caused the variation (increase) in the number of new licenses and certifications issued to individuals was an increase in trainees followed by an increase in applicants for state licensure. TALCB will monitor this measure to ensure that applications are processed in an efficient and timely manner.				
<b>Quarter 4</b>	261.00	126.00	509.00	195.02 % *
<u>Explanation of Variance:</u> The factor that caused the variation (increase) in the number of new licenses and certifications issued to individuals was an increase in trainees followed by an increase in applicants for state licensure. TALCB will monitor this measure to ensure that applications are processed in an efficient and timely manner.				

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Type/Strategy/Measure	2005 Target	2005 Actual	2005 YTD	Percent of Annual Target
<b>Output Measures</b>				
2 # LICENSE RENEWALS (INDIVIDUALS)				
<b>Quarter 1</b>	1,614.00	468.00	468.00	29.00 %
<b>Quarter 2</b>	1,614.00	537.00	1,005.00	62.27 % *
<u>Explanation of Variance:</u> The factor that caused the variation (increase) in the number of licenses and certifications renewed (individuals) was more trainees became licensed or certified than anticipated. This caused the number of renewals to increase due to a larger licensee population. TALCB will monitor this measure to ensure that TALCB processes renewals in a timely manner.				
<b>Quarter 3</b>	1,614.00	831.00	1,836.00	113.75 % *
<u>Explanation of Variance:</u> The factor that caused the variation (increase) in the number of licenses and certifications renewed (individuals) was more trainees became licensed or certified than anticipated. This caused the number of renewals to increase due to a larger licensee population. TALCB will monitor this measure to ensure that TALCB processes renewals in a timely manner.				
<b>Quarter 4</b>	1,614.00	503.00	2,339.00	144.92 % *
<u>Explanation of Variance:</u> The factor that caused the variation (increase) in the number of licenses and certifications renewed (individuals) was more trainees became licensed or certified than anticipated. This caused the number of renewals to increase due to a larger licensee population. TALCB will monitor this measure to ensure that TALCB processes renewals in a timely manner.				
<u>4-2-1 TALCB ENFORCEMENT</u>				

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Type/Strategy/Measure	2005 Target	2005 Actual	2005 YTD	Percent of Annual Target
<b>Output Measures</b>				
1 # COMPLAINTS RESOLVED				
<b>Quarter 1</b>	85.00	19.00	19.00	22.35 %
<b>Quarter 2</b>	85.00	32.00	51.00	60.00 % *
<u>Explanation of Variance:</u> The factor that caused the variation (increase) in the number of complaints resolved was the ability of the investigative staff to resolve more complaints due to having more experienced staff and no turnover. TALCB will monitor this measure to ensure that TALCB resolves more complaints efficiently. The passage of amendments to current legislation will result in performance improvements. The target for this measure for the next biennium is 110 at the 100% funding level.				
<b>Quarter 3</b>	85.00	31.00	82.00	96.47 % *
<u>Explanation of Variance:</u> The factor that caused the variation (increase) in the number of complaints resolved was the ability of the investigative staff to resolve more complaints due to having more experienced staff and no turnover. TALCB will monitor this measure to ensure that TALCB resolves more complaints efficiently. The passage of amendments to current legislation will result in performance improvements. The target for this measure for the next biennium is 110 at the 100% funding level.				
<b>Quarter 4</b>	85.00	19.00	101.00	118.82 % *
<u>Explanation of Variance:</u> The factor that caused the variation (increase) in the number of complaints resolved was the ability of the investigative staff to resolve more complaints due to having more experienced staff and no turnover. TALCB will monitor this measure to ensure that TALCB resolves more complaints efficiently. The passage of amendments to current legislation will result in performance improvements. The target for this measure for the next biennium is 110.				

**Efficiency Measures**

1-1-1 TREC LICENSING

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Type/Strategy/Measure	2005 Target	2005 Actual	2005 YTD	Percent of Annual Target
<b>Efficiency Measures</b>				
1 AVG LICENSE COST/INDIVIDUAL				
<b>Quarter 1</b>	13.42	18.24	18.24	135.92 % *
<u>Explanation of Variance:</u> 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. The first quarter figure for fiscal year 2004 was \$19.67. TREC will continue to monitor this measure. Monthly evaluation of expenses will be performed as part of the monitoring process.				
<b>Quarter 2</b>	13.42	10.65	14.51	108.12 % *
<u>Explanation of Variance:</u> 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.				
<b>Quarter 3</b>	13.42	10.25	12.91	96.20 %
<b>Quarter 4</b>	13.42	10.40	12.20	90.91 % *
<u>Explanation of Variance:</u> The factor that caused the variation (decrease) in the average licensing cost per individual license issued is the expenditure figures did not increase at the same rate as the number of licensees issued. Additionally, the increased usage of Texas Online to file applications and renewals reduced the costs. 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				
<b>Quarter 1</b>	40.00	40.40	40.40	101.00 %
<b>Quarter 2</b>	40.00	42.70	41.60	104.00 %
<b>Quarter 3</b>	40.00	36.00	39.60	99.00 %
<b>Quarter 4</b>	40.00	36.40	38.70	96.75 %
<u>2-1-1 TREC INVESTIGATION</u>				

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Type/Strategy/Measure	2005 Target	2005 Actual	2005 YTD	Percent of Annual Target
<b>Efficiency Measures</b>				
1 AVG TIME/COMPLAINT RESOLUTION				
<b>Quarter 1</b>	120.00	86.00	86.00	71.67 % *
<u>Explanation of Variance:</u> The factor that caused the overall variation (decrease) was the complaints that were resolved were less complex in nature and required less time to resolve. 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.				
<b>Quarter 2</b>	120.00	114.00	100.00	83.33 % *
<u>Explanation of Variance:</u> The factor that caused the variation (decrease) for the first quarter was the complaints that were resolved were less complex in nature and required less time to resolve. The second quarter average time increased over the first quarter due to more complex cases being resolved. 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.				
<b>Quarter 3</b>	120.00	120.00	107.00	89.17 % *
<u>Explanation of Variance:</u> The factor that caused the variation (decrease) for the first quarter was the complaints that were resolved were less complex in nature and required less time to resolve. The second quarter average time increased over the first quarter due to more complex cases being resolved. The third quarter showed a continuation of the second quarter experience. 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.				
<b>Quarter 4</b>	120.00	125.00	110.00	91.67 % *
<u>Explanation of Variance:</u> The factor that caused the variation (decrease) for the first quarter was the complaints that were resolved were less complex in nature and required less time to resolve. The second quarter average time increased over the first quarter due to more complex cases being resolved. The third and fourth quarters showed a continuation of the second quarter experience. 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.				

4-2-1 TALCB ENFORCEMENT

\* Varies by 5% or more from target.



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<b>Efficiency Measures</b>				
2 AVG TIME/COMPLAINT RESOLUTION				
<b>Quarter 1</b>	136.00	185.00	185.00	136.03 % *
<u>Explanation of Variance:</u> The factor that caused the variation (increase) in the average time for complaint resolution was the cumbersome and time consuming complaint process currently in place. TALCB will be recommending statutory changes in 2005 to alleviate this problem and produce a more timely complaint resolution process.				
<b>Quarter 2</b>	136.00	295.00	254.00	186.76 % *
<u>Explanation of Variance:</u> The factor that caused the variation (increase) in the average time for complaint resolution was the cumbersome and time consuming complaint process currently in place (one case took 1,221 days to close and another case took 898 days to close). TALCB is recommending statutory changes in 2005 to alleviate this problem and produce a more timely complaint resolution process.				
<b>Quarter 3</b>	136.00	341.00	287.00	211.03 % *
<u>Explanation of Variance:</u> The factor that caused the variation (increase) in the average time for complaint resolution was the cumbersome and time consuming complaint process currently in place (in the second quarter one case took 1,221 days to close and another case took 898 days to close); (in the third quarter 2 cases took 1,970 days each to close, one case took 1,040 days to close and another case took 878 days to close). Statutory changes were approved by the 79th legislature in the 2005 legislative session to alleviate this problem and produce a more timely complaint resolution process, however, funding was not granted.				
<b>Quarter 4</b>	136.00	260.00	281.00	206.62 % *
<u>Explanation of Variance:</u> The factor that caused the variation (increase) in the average time for complaint resolution was the cumbersome and time consuming complaint process currently in place (in the second quarter one case took 1,221 days to close and another case took 898 days to close); (in the third quarter 2 cases took 1,970 days each to close, one case took 1,040 days to close and another case took 878 days to close). Statutory changes were approved by the 79th legislature in the 2005 legislative session to alleviate this problem and produce a more timely complaint resolution process, however, funding was not granted. The target for the next biennium is 260.				

\* Varies by 5% or more from target.