

ANNUAL REPORT ON MEASURES

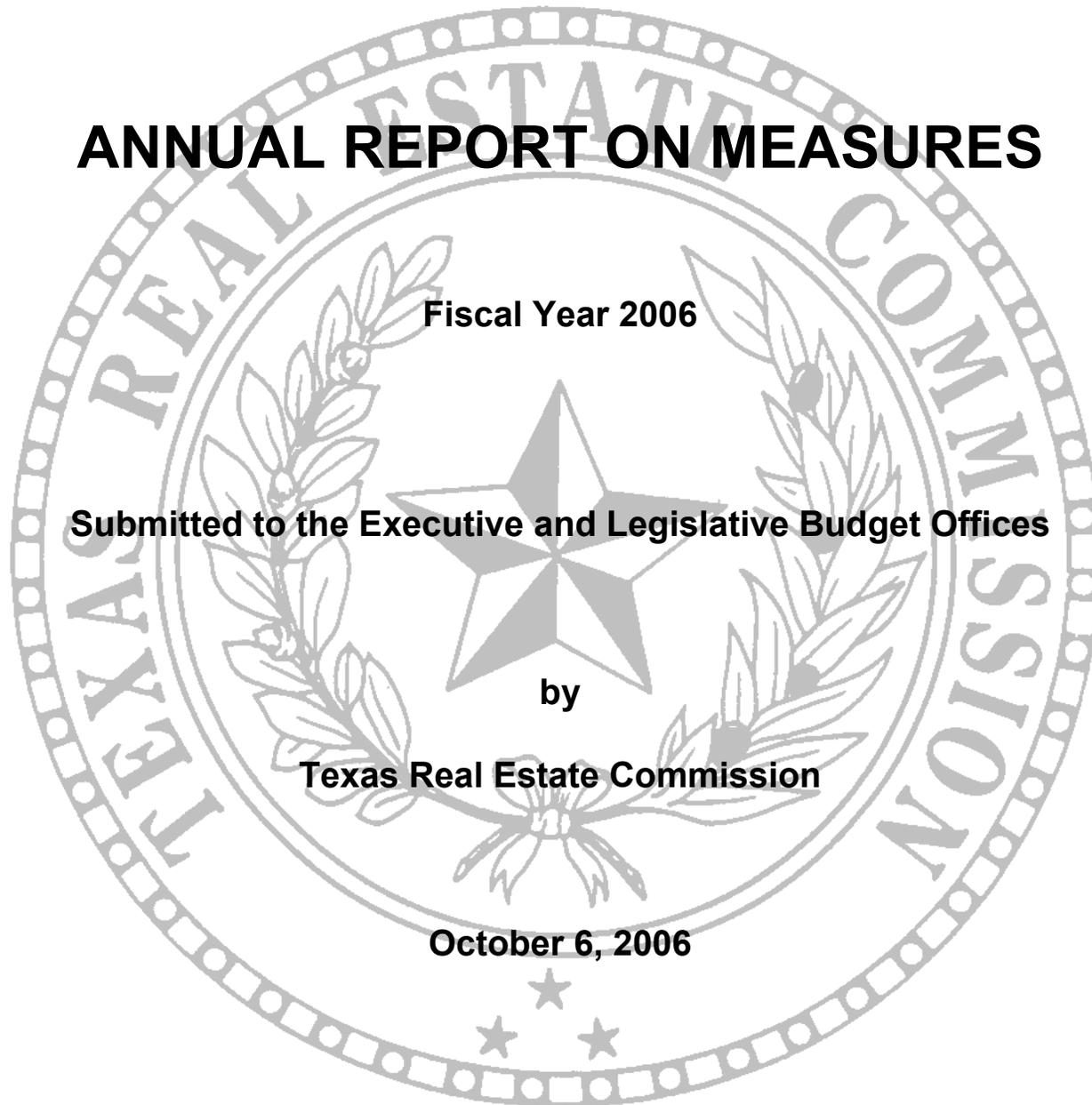
Fiscal Year 2006

Submitted to the Executive and Legislative Budget Offices

by

Texas Real Estate Commission

October 6, 2006



Actual Performance for Outcome Measures
 79th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/6/2006
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Agency code: 329

Agency name: REAL ESTATE COMMISSION

Type/Objective/Measure	2006 Target	2006 YTD	Percent of Annual Target	Target Range
<u>1-1 EXPEDITE APPLICATIONS</u>				
1 LICENSEES WITH NO VIOLATIONS	98.00 %	99.60 %	101.63 %	93.10 - 102.90
2 % OF LICENSEES WHO RENEW ONLINE	25.00 %	30.20 %	120.80 % *	23.75 - 26.25
<u>Explanation of Variance:</u> This measure was exceeded by more than 5% for the fiscal year. TREC changed the procedure for issuing renewal notices. Licensees are now mailed postcards and instructed to renew their licenses online. Those unable to do so are instructed to download and complete a license renewal form and remit with payment. The first renewal postcards were mailed in June with a renewal deadline of September 30. While this only impacted two months in Fiscal Year 2006, we experienced a substantial increase in online renewals during that time.				
3 % OF NEW IND LICENSES ISSUED ONLINE	45.00 %	68.70 %	152.67 % *	42.75 - 47.25
<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 continues to experience a response higher than anticipated from the applicants.				
<u>2-1 TIMELY COMPLAINT RESOLUTION</u>				
2 % COMPLAINTS RESOLVED W/IN 6 MOS	70.00 %	82.85 %	118.36 % *	66.50 - 73.50
<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 QUALIFIED APPRAISERS</u>				
1 APPRAISERS WITH NO VIOLATIONS	97.70 %	99.06 %	101.39 %	92.82 - 102.59
2 % OF LICENSEES WHO RENEW ONLINE	47.00 %	52.09 %	110.83 % *	44.65 - 49.35
<u>Explanation of Variance:</u> The factor that caused the variation (increase) was that more appraisers renewed their licenses or certificates online than had been predicted in the GAA. TALCB will continue to monitor this measure and encourage more appraisers to renew online.				

* Varies by 5% or more from target.

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Agency code: **329**

Agency name: **REAL ESTATE COMMISSION**

<u>Type/Objective/Measure</u>	2006 Target	2006 YTD	Percent of Annual Target	Target Range
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3 % OF NEW IND LICENSES ISSUED ONLINE	10.00 %	0.00 %	0.00 % *	9.50 - 10.50
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Explanation of Variance: 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.

4-2 RESOLVE COMPLAINTS IN TIMELY MANNER

3 % COMPLAINTS RESOLVED W/IN 6 MOS	60.00 %	48.81 %	81.35 % *	57.00 - 63.00
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Explanation of Variance: The factor that caused the variation (decrease) was the complex and time intensive complaints submitted by the FBI and the increase in number of complaints received. While TALCB has made progress from the legislative changes made in 2005 that have expedited the closing of additional complaints, even more resources are needed to meet this measure.

* Varies by 5% or more from target.

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Agency code: 329

Agency name: REAL ESTATE COMMISSION

Type/Strategy/Measure	2006 Target	2006 Actual	2006 YTD	Percent of Annual Target	Target Range
Output Measures					
<u>1-1-1 TREC LICENSING</u>					
2 # NEW INDIVIDUAL LICENSES ISSUED					
Quarter 1	20,000.00	6,838.00	6,838.00	34.19 % *	4,000.00 - 6,000.00
<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. An education requirement change to original salesperson applications effective January 1, 2006 greatly contributed to the increase. TREC will continue to monitor this measure and adjust future targets to reflect industry trends.					
Quarter 2	20,000.00	7,622.00	14,460.00	72.30 % *	9,000.00 - 11,000.00
<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. An education requirement change to original salesperson applications effective January 1, 2006 greatly contributed to the increase. TREC will continue to monitor this measure and adjust future targets to reflect industry trends.					
Quarter 3	20,000.00	7,551.00	22,011.00	110.06 % *	14,000.00 - 16,000.00
<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. An education requirement change to original salesperson applications effective January 1, 2006 greatly contributed to the increase. TREC will continue to monitor this measure and adjust future targets to reflect industry trends.					
Quarter 4	20,000.00	7,387.00	29,398.00	146.99 % *	19,000.00 - 21,000.00
<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. An education requirement change to original salesperson applications effective January 1, 2006 greatly contributed to the increase. TREC will continue to monitor this measure and adjust future targets to reflect industry trends.					

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Type/Strategy/Measure	2006 Target	2006 Actual	2006 YTD	Percent of Annual Target	Target Range
Output Measures					
3 # LICENSE RENEWALS (INDIVIDUALS)					
Quarter 1	60,000.00	17,478.00	17,478.00	29.13 %	12,000.00 - 18,000.00
Quarter 2	60,000.00	17,022.00	34,500.00	57.50 % *	27,000.00 - 33,000.00
<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.					
Quarter 3	60,000.00	20,988.00	55,488.00	92.48 % *	42,000.00 - 48,000.00
<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.					
Quarter 4	60,000.00	21,256.00	76,744.00	127.91 % *	57,000.00 - 63,000.00
<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.					
<u>2-1-1 TREC INVESTIGATION</u>					
1 COMPLAINTS RESOLVED					
Quarter 1	2,700.00	590.00	590.00	21.85 %	540.00 - 810.00
Quarter 2	2,700.00	711.00	1,301.00	48.19 %	1,215.00 - 1,485.00
Quarter 3	2,700.00	824.00	2,125.00	78.70 %	1,890.00 - 2,160.00
Quarter 4	2,700.00	971.00	3,096.00	114.67 % *	2,565.00 - 2,835.00
<u>Explanation of Variance:</u> The factor that caused the variation (increase) was more complaints were received than projected. The increase in the licensee population could be a contributing factor. TREC will continue to monitor this measure.					
<u>3-1-1 LICENSEE/CONSUMER EDUCATION</u>					

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Agency name: REAL ESTATE COMMISSION

Type/Strategy/Measure	2006 Target	2006 Actual	2006 YTD	Percent of Annual Target	Target Range
Output Measures					
1 NUMBER OF CALLS RECEIVED					
Quarter 1	450,000.00	135,408.00	135,408.00	30.09 % *	90,000.00 - 135,000.00
<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. An education requirement change to original salesperson applications effective January 1, 2006 greatly contributed to the increase. This increase occurred despite the growing use of TREC's website for obtaining information. TREC will continue to monitor this measure and make future adjustments to targets as warranted.					
Quarter 2	450,000.00	143,753.00	279,161.00	62.04 % *	202,500.00 - 247,500.00
<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. An education requirement change to original salesperson applications effective January 1, 2006 greatly contributed to the increase. This increase occurred despite the growing use of TREC's website for obtaining information. TREC will continue to monitor this measure and make future adjustments to targets as warranted.					
Quarter 3	450,000.00	122,799.00	401,960.00	89.32 % *	315,000.00 - 360,000.00
<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. An education requirement change to original salesperson applications effective January 1, 2006 greatly contributed to the increase. This increase occurred despite the growing use of TREC's website for obtaining information. The third quarter figure is more in line with historical levels. TREC will continue to monitor this measure and make future adjustments to targets as warranted.					
Quarter 4	450,000.00	125,739.00	527,699.00	117.27 % *	427,500.00 - 472,500.00
<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. An education requirement change to original salesperson applications effective January 1, 2006 greatly contributed to the increase. This increase occurred despite the growing use of TREC's website for obtaining information. TREC will continue to monitor this measure and make future adjustments to the target as warranted.					
4-1-1 TALCB LICENSING					

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Type/Strategy/Measure	2006 Target	2006 Actual	2006 YTD	Percent of Annual Target	Target Range
Output Measures					
1 # NEW INDIVIDUAL LICENSES ISSUED					
Quarter 1	250.00	122.00	122.00	48.80 % *	50.00 - 75.00
<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.					
Quarter 2	250.00	171.00	293.00	117.20 % *	112.50 - 137.50
<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.					
Quarter 3	250.00	140.00	433.00	173.20 % *	175.00 - 200.00
<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.					
Quarter 4	250.00	135.00	568.00	227.20 % *	237.50 - 262.50
<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 applicants for state licensure and certification. TALCB will monitor this measure to ensure that applications are processed in an efficient and timely manner.					

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Type/Strategy/Measure	2006 Target	2006 Actual	2006 YTD	Percent of Annual Target	Target Range
Output Measures					
2 # LICENSE RENEWALS (INDIVIDUALS)					
Quarter 1	1,650.00	403.00	403.00	24.42 %	330.00 - 495.00
Quarter 2	1,650.00	696.00	1,099.00	66.61 % *	742.50 - 907.50
<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 and adjust future targets if appropriate.					
Quarter 3	1,650.00	520.00	1,619.00	98.12 % *	1,155.00 - 1,320.00
<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 and adjust future targets if appropriate.					
Quarter 4	1,650.00	478.00	2,097.00	127.09 % *	1,567.50 - 1,732.50
<u>Explanation of Variance:</u> The factor that caused the variation (increase) in the number of licenses and certifications renewed (individuals) was more applicants 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 and adjust future targets if appropriate.					
<u>4-2-1 TALCB ENFORCEMENT</u>					
1 # COMPLAINTS RESOLVED					
Quarter 1	110.00	24.00	24.00	21.82 %	22.00 - 33.00
Quarter 2	110.00	40.00	64.00	58.18 % *	49.50 - 60.50
<u>Explanation of Variance:</u> The factor that caused the variation (increase) in the number of complaints resolved was due to more resources being allocated to the complaint resolution process. A new part-time attorney was hired and this has helped the complaint resolution process. TALCB will monitor this measure to ensure that complaints are resolved in an efficient and timely manner.					
Quarter 3	110.00	41.00	105.00	95.45 % *	77.00 - 88.00
<u>Explanation of Variance:</u> The factor that caused the variation (increase) in the number of complaints resolved was due to more resources being allocated to the complaint resolution process. A new part-time attorney was hired and this has helped the complaint resolution process. TALCB will monitor this measure to ensure that complaints are resolved in an efficient and timely manner.					
Quarter 4	110.00	22.00	127.00	115.45 % *	104.50 - 115.50
<u>Explanation of Variance:</u> The factor that caused the variation (increase) in the number of complaints resolved was due to more resources being allocated to the complaint resolution process. A new part-time attorney was hired and this has helped the complaint resolution process. TALCB will monitor this measure to ensure that complaints are resolved in an efficient and timely manner.					

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Type/Strategy/Measure	2006 Target	2006 Actual	2006 YTD	Percent of Annual Target	Target Range
Efficiency Measures					
<u>1-1-1 TREC LICENSING</u>					
1 AVG LICENSE COST/INDIVIDUAL					
Quarter 1	15.00	18.49	18.49	123.27 % *	14.25 - 15.75
<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 2005 was \$18.24. TREC will continue to monitor this measure. Monthly evaluation of expenses will be performed as part of the monitoring process.					
Quarter 2	15.00	11.83	15.14	100.93 %	14.25 - 15.75
Quarter 3	15.00	10.04	13.26	88.40 % *	14.25 - 15.75
<u>Explanation of Variance:</u> The factor that caused the variation (decrease) in the average licensing cost per individual license issued is overhead costs remained relatively level while the number of licensees renewing increased from 17,478 in the first quarter and 17,022 in the second quarter to 20,988 in the third quarter. The number of new licenses issued for the third quarter remained high as well. As the fiscal year has progressed the average cost has declined each quarter. TREC will continue to monitor this measure. Monthly evaluation of expenses will be performed as part of the monitoring process.					
Quarter 4	15.00	10.43	12.50	83.33 % *	14.25 - 15.75
<u>Explanation of Variance:</u> The factor that caused the variation (decrease) in the average licensing cost per individual license issued is overhead costs remained relatively level while the number of licensees renewing increased from 17,478 in the first quarter and 17,022 in the second quarter and 20,988 in the third quarter to 21,256 in the fourth quarter. The number of new licenses issued for the fourth quarter remained high as well. TREC will continue to monitor this measure. Monthly evaluation of expenses will be performed as part of the monitoring process.					

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Type/Strategy/Measure	2006 Target	2006 Actual	2006 YTD	Percent of Annual Target	Target Range
Efficiency Measures					
2 AVG TIME INDIV LICENSE ISSUANCE					
Quarter 1	37.00	35.80	35.80	96.76 %	35.15 - 38.85
Quarter 2	37.00	44.30	40.30	108.92 % *	35.15 - 38.85
<u>Explanation of Variance:</u> The factor that caused the variation (increase) in the average time for individual license issuance was the increase in time between the filing of an original application and the passing of the examination. TREC does not control 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 3	37.00	45.70	42.20	114.05 % *	35.15 - 38.85
<u>Explanation of Variance:</u> The factor that caused the variation (increase) in the average time for individual license issuance was the increase in time between the filing of an original application and the passing of the examination. TREC does not control 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	39.10	41.40	111.89 % *	35.15 - 38.85
<u>Explanation of Variance:</u> The factor that caused the variation (increase) in the average time for individual license issuance was the increase in time between the filing of an original application and the passing of the examination. TREC does not control 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.					
4 % NEW INDIV LICENSES W/IN 10 DAYS					
Quarter 1	92.00 %	96.10 %	96.10 %	104.46 %	87.40 - 96.60
Quarter 2	92.00 %	96.40 %	96.30 %	104.67 %	87.40 - 96.60
Quarter 3	92.00 %	95.70 %	96.20 %	104.57 %	87.40 - 96.60
Quarter 4	92.00 %	95.30 %	95.80 %	104.13 %	87.40 - 96.60
5 % INDIV LICENSES RENEWED IN 7 DAYS					
Quarter 1	97.00 %	98.20 %	98.20 %	101.24 %	92.15 - 101.85
Quarter 2	97.00 %	95.30 %	97.10 %	100.10 %	92.15 - 101.85
Quarter 3	97.00 %	99.50 %	98.00 %	101.03 %	92.15 - 101.85
Quarter 4	97.00 %	99.40 %	98.40 %	101.44 %	92.15 - 101.85
<u>2-1-1 TREC INVESTIGATION</u>					

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Type/Strategy/Measure	2006 Target	2006 Actual	2006 YTD	Percent of Annual Target	Target Range
Efficiency Measures					
1 AVG TIME/COMPLAINT RESOLUTION					
Quarter 1	110.00	127.00	127.00	115.45 % *	104.50 - 115.50
<u>Explanation of Variance:</u> The factor that caused the overall variation (increase) was the complaints that were resolved were more complex in nature and required more 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.					
Quarter 2	110.00	110.00	117.00	106.36 % *	104.50 - 115.50
<u>Explanation of Variance:</u> The factor that caused the overall variation (increase) was the complaints that were resolved were more complex in nature and required more 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.					
Quarter 3	110.00	137.00	125.00	113.64 % *	104.50 - 115.50
<u>Explanation of Variance:</u> The factor that caused the overall variation (increase) was the complaints that were resolved were more complex in nature and required more 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.					
Quarter 4	110.00	144.00	130.00	118.18 % *	104.50 - 115.50
<u>Explanation of Variance:</u> The factor that caused the overall variation (increase) was the complaints that were resolved were more complex in nature and required more 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.					
4-2-1 TALCB ENFORCEMENT					

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Efficiency Measures					
2 AVG TIME/COMPLAINT RESOLUTION					
Quarter 1	260.00	323.70	323.70	124.50 % *	247.00 - 273.00
<u>Explanation of Variance:</u> The factor that caused the variation (increase) in the average time for complaint resolution was new part-time position was not hired until December 2005 to help the complaint resolution backlog. Statutory changes were made in 2005 to help alleviate the backlog problem to produce a more timely complaint resolution process, however, requested funding and FTEs were not granted. This issue will be addressed in the TALCB strategic plan. TALCB will continue to monitor this measure and strive to reduce the resolution time.					
Quarter 2	260.00	283.90	298.60	114.85 % *	247.00 - 273.00
<u>Explanation of Variance:</u> The factor that caused the average time for complaint resolution to decrease was a new part-time position was hired to help the complaint resolution backlog. Statutory changes were made in 2005 to help alleviate the backlog problem to produce a more timely complaint resolution process, however, requested funding and FTEs were not granted. This issue will be addressed in the TALCB strategic plan. TALCB will continue to monitor this measure and strive to reduce the resolution time.					
Quarter 3	260.00	214.10	265.90	102.27 %	247.00 - 273.00
Quarter 4	260.00	108.43	254.94	98.05 %	247.00 - 273.00

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