

**Administrator's Statement**

7/25/2014 2:45:19PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**513 Funeral Service Commission**

**OVERVIEW**

The Texas Funeral Service Commission (TFSC) operates under the authority of Texas Occupations Code, Chapter 651; Texas Health and Safety Code, Chapter 716; and Texas Administrative Code, Title 22, Part 10. The TFSC is the licensing and regulatory agency for funeral directors/embalmers and for funeral/commercial embalming/crematory establishments. The TFSC also licenses certain cemeteries.

The TFSC has two major functions - - ensuring competent, well-qualified professionals are licensed to serve the public and ensuring compliance with statutory requirements through inspections and the investigation of violations.

Arranging for a funeral, cremation or burial is a major consumer purchase involving many emotional, religious and social considerations. As such, the TFSC demands the highest standard of professional and ethical conduct from the funeral and death care industry.

The TFSC serves the public of Texas and is accountable to the public. The TFSC strives to be responsible, ethical and open in its actions, being ever mindful of its obligation to utilize state funds and resources in a cost effective and efficient manner.

Current members of the Commission are as follows:

MEMBERS	TERM EXPIRATION	HOMETOWN
Elwynn "Gene" Allen, Presiding Officer	February 1, 2015	Kerrville
Sue Evenwel	February 1, 2015	Mt. Pleasant
Joyce M. Odom	February 1, 2017	San Antonio
Jean L. Olinger	February 1, 2019	Blanco
Jon Scepaniski	February 1, 2019	Mission
Gary Shaffer	February 1, 2019	San Angelo
W. Scott Smith	February 1, 2017	Murphy

**MAJOR CHANGES IN POLICY**

The mission statement stresses the agency's mandate to protect the public from deceptive funeral practices so that the disposition of the deceased is conducted by professional and ethical funeral service personnel.

TFSC performs two statutory functions - licensing and compliance – in order to fulfill its mission. Through its licensing function, TFSC is charged with ensuring that well qualified professionals are licensed to serve the public. Through its compliance function, TFSC is charged with ensuring that violations of the laws and regulations within the agency's jurisdiction are addressed and that licensees are operating in full compliance with the law.

Several internal changes to the agency's policies and procedures are being made to ensure that the TFSC's mission is fulfilled.

First, the agency is revising the Rules of the Commission to ensure that the rules allow the agency to be effective and efficient in serving its licensees and consumers of the death care industry. This project is a coordinated effort between Commissioners, staff and stakeholders.

**Administrator's Statement**

7/25/2014 2:45:19PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**513 Funeral Service Commission**

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Second, the agency is currently in the process of converting all of its paper licensing files to digital format to ease investigations, inspections and renewals. Converting licensing data from paper format to digital format will also aid in public information requests and disaster recovery.

Third, the executive director is meeting with all staff on a regular basis to ensure that all divisions of the agency are working together to best serve the industry and consumers. As a result of these staff meetings, the Executive Director is reviewing agency work procedures to make sure each employee knows his/her role in meeting the agency's objectives.

Last, the agency is currently in the process of updating and revising its business continuity plan. As part of the process, the Health Professions Council is coordinating a member agency workgroup to ensure member agencies receive assistance in developing their business continuity plans in compliance with the state business continuity initiative.

**PROVISION OF SERVICE**

The most significant change in the agency's provision of service was the 83rd Legislature's authorization for the agency to employ a Staff Attorney. Previously, the TFSC relied on the Office of Attorney General to prosecute and/or mediate the agency's cases at SOAH. The Staff Attorney expedites the resolution time of complaint cases which helps the agency meet its key performance measures.

The Commission secures background checks on all initial applications for licensure which includes applicants for reinstatement, reciprocal applicants and provisional applicants. The Commission also secures a background check for any individual requesting a criminal history evaluation. Statutory authority is found in Tex. Govt. Code §§411.122 and 411.087. The agency does not secure criminal background checks on current licenses. However, the agency does participate in the DPS/FBI rap back program to determine if a licensee has a new criminal history record since becoming licensed with the agency.

Applicants for licensure and licensees are required to report any criminal conviction to the Commission. Failure report a criminal conviction could result in the denial of a license or in a license being revoked or suspended.

The agency is being asked to provide more information and services online, as the demand for online services by licensees and the public increases. While the TFSC website provides all the necessary information to licensees and consumers, it is outdated and hard to navigate. The TFSC is working to redesign and update its website to be more consumer-friendly.

The TFSC is a member of the Health Professions Council (HPC) The HPC agencies share ideas and resources, including information technology services, to provide efficient and effective services to the consuming public as well as the state of Texas. The TFSC transfers funds through appropriations made to the TFSC, through interagency contract to HPC for a prorated share of HPC's operating budget. Please refer to the HPC LAR for an exceptional item funding request necessary for Information Technology improvements as well as any other increases to the TFSC prorated share shown in Rider Sec 3, Special Provisions Relating to All Regulatory Agencies. The TFSC supports the HPC request assuming additional appropriations are made to the TFSC for any increases.

**EXTERNALITIES**

Over 178,000 residents of Texas will die each year and require the services of the death care industry. The cost of a funeral can vary by region. An independent survey

**Administrator's Statement**

7/25/2014 2:45:19PM

84th Regular Session, Agency Submission, Version 1  
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---

**513 Funeral Service Commission**

---

shows that the national median cost of a funeral for calendar year 2012 was \$7,045. There is no question that a family's economic situation directly impacts the amount spent on a funeral.

Cremations are on the rise as a cremation normally costs less than a traditional funeral. In just eight years, the number of licensed crematories in the state has risen from approximately 50 to over 145.

The public expects the TFSC to be the place they can seek information on death care service and also seek redress for injuries suffered at the hands of death care providers. However, several other entities -- federal, state and local -- regulate certain aspects of the death care industry. To address some of the overlap and concerns, the TFSC has entered into Memoranda of Understanding with the Department of State Health Services, the Department of Banking and the Department of Insurance to better coordinate the regulation of the death care industry.

The Federal Trade Commission is the federal regulatory agency with oversight of the death care industry. The TFSC has adopted several rules in TAC, Title 22, Part 10 to ensure compliance with the FTC's Funeral Rule. There currently are ongoing discussions at the federal level regarding the update the FTC's Funeral Rule. Any changes made on the federal level would require the TFSC to update its rules and regulations.

**NEW FUNDING / EXCEPTIONAL ITEM REQUESTS**

Like all state agencies, the TFSC has been dealing with budget reductions over the past several biennia. The agency absorbed these reductions through the elimination of one FTE position, reduction in inspector travel expenditures, reduction of postage and consumables, and postponement of purchase of replacement computers, printers and software. Merit salary increases for staff also were limited during the reductions.

As a self-funded agency, budget reductions mean that even less of the revenue collected from its applicants, examinees and licensees are appropriated back to the agency. It is important to note that in the current biennium less than 50 percent of the collected fees are appropriated to the agency. TFSC licensees pay high fees and expect those fees to go toward appropriately funding the agency so that the agency can fulfill its mission.

The agency's only exceptional item request is for funding for salary increases for classified and exempt staff. The Commission currently has one exempt employee and 11 classified employees. According to the State Auditor's 2012 Workforce Summary, TFSC staff is paid approximately \$14,200 a year less than other Article VIII agencies. Additionally, TFSC staff salaries fall short of the statewide average salaries by \$3,123. While the agency was able to award merit salary increases in FY 2014, it did so by shifting the salary of an unfilled full-time position to the remaining 11 classified employees.

The agency's low salaries make it very difficult to hire and retain experienced personnel. A major risk identified in the TFSC 2014 Risk Assessment across four of the six consolidated activities was employee turnover. During FY2012 the TFSC experienced an 18.6% employee turnover, higher than the statewide average turnover rate of 17.3%. Additionally, in FY2013 the agency experienced a 25% turnover rate and during the first two quarters of FY2014 there was a 15% turnover rate.

This exceptional item would benefit not only the employees but also the agency because it would allow the agency to avoid the costs of hiring and training new staff. Without additional salary increases, the agency anticipates continued turnover of classified staff. This turnover will negatively impact all of the agency's performance measures.

The TFSC is asking for funding for salary increases of \$63,777 per year or \$127,554 for the biennium. The salary increases would reduce the deficit in the average

**Administrator's Statement**

7/25/2014 2:45:19PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**513 Funeral Service Commission**

---

salaries at the TFSC as compared to the salaries of staff at other Article VIII regulatory agencies.

In addition to the increased funding, the TFSC would need the authority to increase the Executive Director's salary by \$15,000 per year (\$30,000 for the biennium). According to a 2012 State Auditor's Office report, a market analysis shows the Executive Director should earn on average a salary of \$95,063. The Commissioners would like the authority to determine the appropriate compensation level for the Executive Director.

**10 PERCENT REDUCTION**

First, the TFSC proposes to eliminate items that would only minimally impact the agency's effectiveness and efficiency. Included in the agency's proposal are options to reduce consumables, mailing and printing costs and to eliminate rented office equipment, training fees and computer/software upgrades. However, these reductions only amount to a two percent reduction in general revenue.

As a small state agency, the largest percentage of the budget is made up by staff salaries. In order to reach the full 10 percent reduction, the agency would have to make hard decisions by reducing staff positions from full to part time and also by reducing staff salaries. Additionally, the TFSC would have to eliminate one Commission meeting a year. These steps would have a negative impact on all of the agency's performance measures.

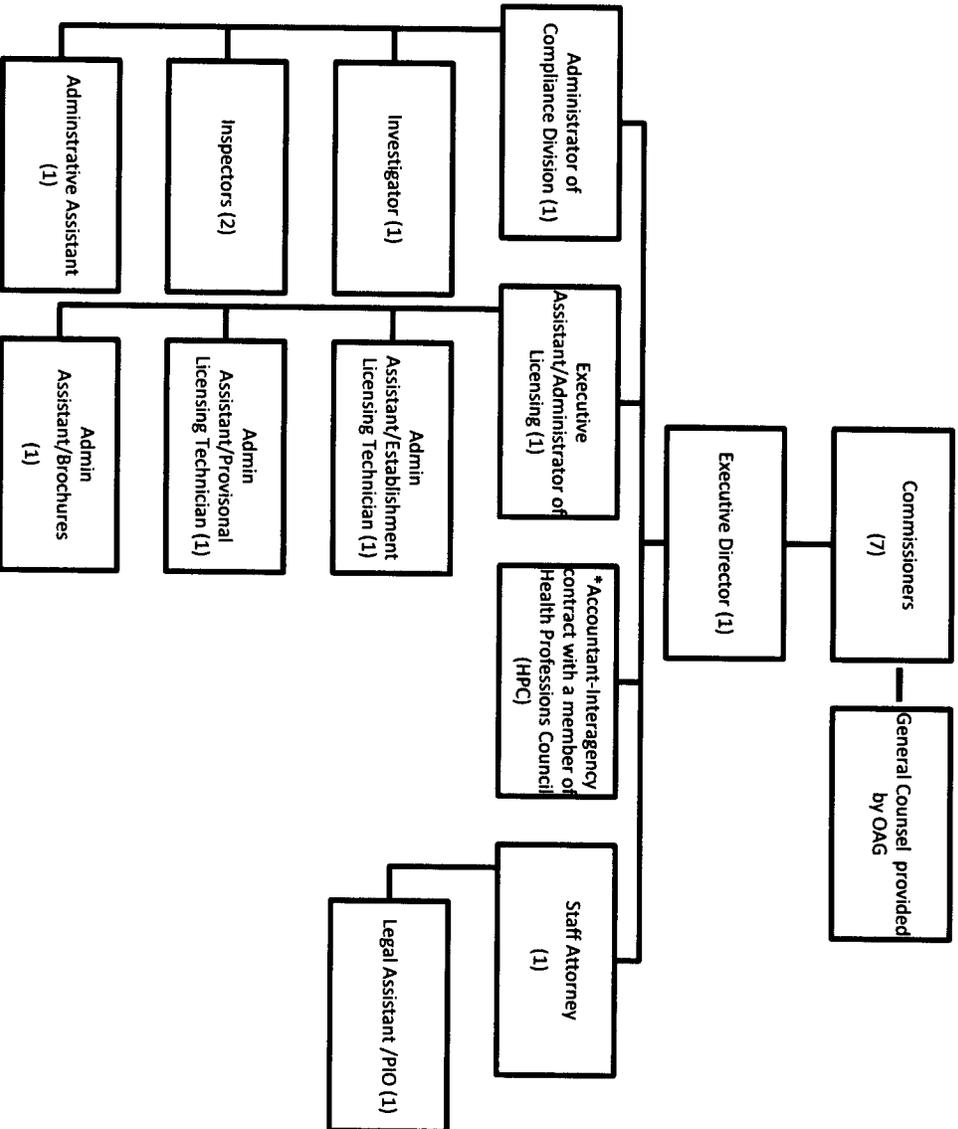
**CONCLUSION**

TFSC Commissioners and staff are working together to improve the agency and to demonstrate the agency's strong commitment to consumer advocacy and dedication to high industry professional and death care standards.

If the TFSC is to carry out its mission effectively it requires strong legislative authority, increased funding and support from other state agencies, as well as cooperation from professional organizations in upholding both the intent and letter of the law.

The funding request for the 2016-17 biennium is necessary for the TFSC to meet performance measures, protect consumers and serve its licensees.

Texas Funeral Service Commission  
Organizational Chart



2.A. Summary of Base Request by Strategy

7/25/2014 2:45:21PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

513 Funeral Service Commission

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Manage Examination/Licensure to Develop Competent & Ethical Licensees					
<b>1</b> <i>Ensure Licensing Functions Managed in Timely &amp; Cost-effective Manner</i>					
<b>1 LICENSING REQUIREMENTS</b>	246,409	237,151	254,256	254,203	254,783
<b>2 TEXAS.GOV</b>	44,508	45,000	45,500	46,500	46,500
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$290,917</b>	<b>\$282,151</b>	<b>\$299,756</b>	<b>\$300,703</b>	<b>\$301,283</b>
<b>2</b> To Aggressively & Effectively Provide Enforcement & Protect the Public					
<b>1</b> <i>Inspect Licensed Facilities</i>					
<b>1 INSPECTIONS</b>	157,007	169,606	169,835	171,278	170,868
<b>2</b> <i>Investigation and Due Process for All Complaints</i>					
<b>1 RULE COMPLIANCE</b>	234,974	362,216	368,430	365,636	364,966
<b>TOTAL, GOAL</b> <b>2</b>	<b>\$391,981</b>	<b>\$531,822</b>	<b>\$538,265</b>	<b>\$536,914</b>	<b>\$535,834</b>
<b>3</b> Indirect Administration					
<b>1</b> <i>Indirect Administration</i>					

2.A. Summary of Base Request by Strategy

7/25/2014 2:45:21PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

513 Funeral Service Commission

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 INDIRECT ADMIN-LICENSING	35,262	2,325	1,261	1,561	2,061
2 INDIRECT ADMIN - INSPECTIONS	16,508	775	378	428	428
3 INDIRECT ADMIN - RULE COMPLIANCE	14,920	1,550	756	856	856
<b>TOTAL, GOAL 3</b>	<b>\$66,690</b>	<b>\$4,650</b>	<b>\$2,395</b>	<b>\$2,845</b>	<b>\$3,345</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$749,588</b>	<b>\$818,623</b>	<b>\$840,416</b>	<b>\$840,462</b>	<b>\$840,462</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$749,588</b>	<b>\$818,623</b>	<b>\$840,416</b>	<b>\$840,462</b>	<b>\$840,462</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	675,069	745,123	753,996	754,042	754,042
<b>SUBTOTAL</b>	<b>\$675,069</b>	<b>\$745,123</b>	<b>\$753,996</b>	<b>\$754,042</b>	<b>\$754,042</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	74,519	73,500	86,420	86,420	86,420
<b>SUBTOTAL</b>	<b>\$74,519</b>	<b>\$73,500</b>	<b>\$86,420</b>	<b>\$86,420</b>	<b>\$86,420</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$749,588</b>	<b>\$818,623</b>	<b>\$840,416</b>	<b>\$840,462</b>	<b>\$840,462</b>

**2.A. Summary of Base Request by Strategy**

7/25/2014 2:45:21PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**513 Funeral Service Commission**

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
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\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/25/2014 2:45:22PM

Agency code: **513** Agency name: **Funeral Service Commission**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$675,213	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$766,123	\$766,031	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$0	\$0	\$754,042	\$754,042
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*RIDER APPROPRIATION*

Art IX, Sec 9.05, TexasOnline: Occupational Licenses (2012-13 GAA)

\$5,508	\$0	\$0	\$0	\$0
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Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2014-15 GAA)

\$0	\$0	\$0	\$0	\$0
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Article IX, Sec. 18.15, Payments to DIR (2012-13 BienniumGAA)

\$0	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/25/2014 2:45:22PM

Agency code: <b>513</b>		Agency name: <b>Funeral Service Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>						
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2014-15 GAA)						
		\$0	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)						
		\$0	\$6,000	\$14,965	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$(5,652)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$(27,000)	\$(27,000)	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$675,069</b>	<b>\$745,123</b>	<b>\$753,996</b>	<b>\$754,042</b>	<b>\$754,042</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$675,069</b>	<b>\$745,123</b>	<b>\$753,996</b>	<b>\$754,042</b>	<b>\$754,042</b>

**OTHER FUNDS**

666 Appropriated Receipts

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/25/2014 2:45:22PM

Agency code: <b>513</b>	Agency name: <b>Funeral Service Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$58,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$73,500	\$73,500	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$86,420	\$86,420
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 12.02, Publications or Sales of Records (2012-13 GAA)	\$16,519	\$0	\$0	\$0	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2014-15 GAA)	\$0	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/25/2014 2:45:22PM

Agency code: <b>513</b>	Agency name: <b>Funeral Service Commission</b>					
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>						
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)						
		\$0	\$0	\$12,920	\$0	\$0
<b>Comments:</b> Includes new \$34 pass through reimbursement for administration of online law exam by third party, for 380 examinees per fiscal year, estimated.						
<b>TOTAL, Appropriated Receipts</b>		<b>\$74,519</b>	<b>\$73,500</b>	<b>\$86,420</b>	<b>\$86,420</b>	<b>\$86,420</b>
<b>TOTAL, ALL OTHER FUNDS</b>		<b>\$74,519</b>	<b>\$73,500</b>	<b>\$86,420</b>	<b>\$86,420</b>	<b>\$86,420</b>
<b>GRAND TOTAL</b>		<b>\$749,588</b>	<b>\$818,623</b>	<b>\$840,416</b>	<b>\$840,462</b>	<b>\$840,462</b>

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/25/2014 2:45:22PM

Agency code: <b>513</b>	Agency name: <b>Funeral Service Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	12.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	14.0	14.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	0.0	12.0	12.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	(1.0)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	(2.0)	(2.0)	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>11.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

**NUMBER OF 100% FEDERALLY  
 FUNDED FTEs**

2.C. Summary of Base Request by Object of Expense

7/25/2014 2:45:25PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**513 Funeral Service Commission**

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$435,993	\$489,604	\$554,394	\$554,394	\$554,394
1002 OTHER PERSONNEL COSTS	\$55,904	\$79,664	\$31,486	\$41,423	\$40,423
2001 PROFESSIONAL FEES AND SERVICES	\$33,877	\$32,788	\$45,708	\$45,708	\$45,708
2003 CONSUMABLE SUPPLIES	\$2,236	\$7,543	\$6,173	\$5,832	\$5,832
2004 UTILITIES	\$2,318	\$2,320	\$1,950	\$1,950	\$1,950
2005 TRAVEL	\$47,289	\$40,000	\$48,000	\$45,000	\$45,000
2006 RENT - BUILDING	\$380	\$175	\$105	\$105	\$105
2007 RENT - MACHINE AND OTHER	\$2,361	\$2,800	\$3,500	\$3,500	\$3,500
2009 OTHER OPERATING EXPENSE	\$169,230	\$163,729	\$149,100	\$142,550	\$143,550
<b>OOE Total (Excluding Riders)</b>	<b>\$749,588</b>	<b>\$818,623</b>	<b>\$840,416</b>	<b>\$840,462</b>	<b>\$840,462</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$749,588</b>	<b>\$818,623</b>	<b>\$840,416</b>	<b>\$840,462</b>	<b>\$840,462</b>

**2.D. Summary of Base Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

7/25/2014 2:45:26PM

**513 Funeral Service Commission**

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Manage Examination/Licensure to Develop Competent & Ethical Licensees					
1 <i>Ensure Licensing Functions Managed in Timely &amp; Cost-effective Manner</i>					
<b>KEY</b> 1 <b>Percent of Licensees with No Recent Violations</b>					
	96.94%	98.00%	98.00%	98.00%	98.00%
<b>KEY</b> 2 <b>Percent of Licensees Who Renew Online</b>					
	71.00%	80.00%	80.00%	80.00%	80.00%
3 <b>Percent of New Individual Licenses Issued Online</b>					
	0.00%	0.00%	0.00%	0.00%	0.00%
2 To Aggressively & Effectively Provide Enforcement & Protect the Public					
1 <i>Inspect Licensed Facilities</i>					
1 <b>% of Licensed Facilities Found to Be Noncompliant During Inspection</b>					
	43.00%	44.00%	44.00%	48.00%	48.00%
2 <i>Investigation and Due Process for All Complaints</i>					
<b>KEY</b> 1 <b>Percent of Complaints Resulting in Disciplinary Action</b>					
	25.00%	38.00%	35.00%	32.00%	30.00%
2 <b>Recidivism Rate for Those Receiving Disciplinary Action</b>					
	15.00%	15.00%	15.00%	17.00%	17.00%
<b>KEY</b> 3 <b>Percent of Complaints Resolved within 6 Months</b>					
	77.00	50.00	55.00	50.00	45.00

**2.E. Summary of Exceptional Items Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2014  
 TIME : 2:45:28PM

Agency code: 513

Agency name: **Funeral Service Commission**

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Staff Salary Increases	\$63,778	\$63,778		\$63,778	\$63,778		\$127,556	\$127,556
<b>Total, Exceptional Items Request</b>		<b>\$63,778</b>	<b>\$63,778</b>		<b>\$63,778</b>	<b>\$63,778</b>		<b>\$127,556</b>	<b>\$127,556</b>
<b>Method of Financing</b>									
	General Revenue	\$63,778	\$63,778		\$63,778	\$63,778		\$127,556	\$127,556
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$63,778</b>	<b>\$63,778</b>		<b>\$63,778</b>	<b>\$63,778</b>		<b>\$127,556</b>	<b>\$127,556</b>

**Full Time Equivalent Positions**

**Number of 100% Federally Funded FTEs**

**2.F. Summary of Total Request by Strategy**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/25/2014

TIME : 2:45:29PM

Agency code: 513 Agency name: Funeral Service Commission

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1</b> Manage Examination/Licensure to Develop Competent & Ethical Lic						
<b>1</b> <i>Ensure Licensing Functions Managed in Timely &amp; Cost-effective Ma</i>						
<b>1</b> LICENSING REQUIREMENTS	\$254,203	\$254,783	\$17,670	\$17,670	\$271,873	\$272,453
<b>2</b> TEXAS.GOV	46,500	46,500	0	0	46,500	46,500
<b>TOTAL, GOAL 1</b>	<b>\$300,703</b>	<b>\$301,283</b>	<b>\$17,670</b>	<b>\$17,670</b>	<b>\$318,373</b>	<b>\$318,953</b>
<b>2</b> To Aggressively & Effectively Provide Enforcement & Protect the Pu						
<b>1</b> <i>Inspect Licensed Facilities</i>						
<b>1</b> INSPECTIONS	171,278	170,868	12,924	12,924	184,202	183,792
<b>2</b> <i>Investigation and Due Process for All Complaints</i>						
<b>1</b> RULE COMPLIANCE	365,636	364,966	33,184	33,184	398,820	398,150
<b>TOTAL, GOAL 2</b>	<b>\$536,914</b>	<b>\$535,834</b>	<b>\$46,108</b>	<b>\$46,108</b>	<b>\$583,022</b>	<b>\$581,942</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/25/2014

TIME : 2:45:29PM

Agency code: 513 Agency name: Funeral Service Commission

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>3 Indirect Administration</b>						
<b>1 Indirect Administration</b>						
1 INDIRECT ADMIN-LICENSING	\$1,561	\$2,061	\$0	\$0	\$1,561	\$2,061
2 INDIRECT ADMIN - INSPECTIONS	428	428	0	0	428	428
3 INDIRECT ADMIN - RULE COMPLIANCE	856	856	0	0	856	856
<b>TOTAL, GOAL 3</b>	<b>\$2,845</b>	<b>\$3,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,845</b>	<b>\$3,345</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$840,462</b>	<b>\$840,462</b>	<b>\$63,778</b>	<b>\$63,778</b>	<b>\$904,240</b>	<b>\$904,240</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$840,462</b>	<b>\$840,462</b>	<b>\$63,778</b>	<b>\$63,778</b>	<b>\$904,240</b>	<b>\$904,240</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/25/2014

TIME : 2:45:29PM

Agency code: 513	Agency name: Funeral Service Commission					
<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$754,042	\$754,042	\$63,778	\$63,778	\$817,820	\$817,820
	<b>\$754,042</b>	<b>\$754,042</b>	<b>\$63,778</b>	<b>\$63,778</b>	<b>\$817,820</b>	<b>\$817,820</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	86,420	86,420	0	0	86,420	86,420
	<b>\$86,420</b>	<b>\$86,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,420</b>	<b>\$86,420</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$840,462</b>	<b>\$840,462</b>	<b>\$63,778</b>	<b>\$63,778</b>	<b>\$904,240</b>	<b>\$904,240</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12.0</b>	<b>12.0</b>

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/25/2014  
 Time: 2:45:31PM

Agency code: **513** Agency name: **Funeral Service Commission**

Goal/ Objective / Outcome

		<b>BL 2016</b>	<b>BL 2017</b>	<b>Excp 2016</b>	<b>Excp 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
1	Manage Examination/Licensure to Develop Competent & Ethical Licensees						
1	<i>Ensure Licensing Functions Managed in Timely &amp; Cost-effective Manner</i>						
<b>KEY</b>	<b>1 Percent of Licensees with No Recent Violations</b>						
		98.00%	98.00%			98.00%	98.00%
<b>KEY</b>	<b>2 Percent of Licensees Who Renew Online</b>						
		80.00%	80.00%			80.00%	80.00%
	<b>3 Percent of New Individual Licenses Issued Online</b>						
		0.00%	0.00%			0.00%	0.00%
2	To Aggressively & Effectively Provide Enforcement & Protect the Public						
1	<i>Inspect Licensed Facilities</i>						
	<b>1 % of Licensed Facilities Found to Be Noncompliant During Inspection</b>						
		48.00%	48.00%	44.00%	44.00%	44.00%	44.00%
2	<i>Investigation and Due Process for All Complaints</i>						
<b>KEY</b>	<b>1 Percent of Complaints Resulting in Disciplinary Action</b>						
		32.00%	30.00%	35.00%	35.00%	35.00%	35.00%
	<b>2 Recidivism Rate for Those Receiving Disciplinary Action</b>						
		17.00%	17.00%	15.00%	15.00%	15.00%	15.00%
<b>KEY</b>	<b>3 Percent of Complaints Resolved within 6 Months</b>						
		50.00	45.00	60.00	62.00	60.00	62.00

**513 Funeral Service Commission**

GOAL: 1 Manage Examination/Licensure to Develop Competent & Ethical Licensees Statewide Goal/Benchmark: 7 3  
 OBJECTIVE: 1 Ensure Licensing Functions Managed in Timely & Cost-effective Manner Service Categories:  
 STRATEGY: 1 Issue and Renew Licenses, Monitor Continuing Education Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of New Licenses Issued to Individuals	371.00	370.00	370.00	340.00	340.00
KEY 2	Number of Individual Licenses Renewed	2,256.00	22,002.00	2,250.00	2,225.00	2,215.00
KEY 3	Number of New Licenses Issued to Facilities	104.00	90.00	90.00	75.00	75.00
KEY 4	Number of Facility Licenses Renewed	1,441.00	1,575.00	1,600.00	1,600.00	1,585.00
5	Individuals Examined	370.00	400.00	400.00	370.00	370.00
6	Number of New Cemeteries and Crematories Registered	1.00	0.00	0.00	0.00	0.00
7	Number of Cemeteries and Crematories Renewed	8.00	8.00	8.00	8.00	8.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Total Number of Individuals Licensed	4,634.00	0.00	0.00	0.00	0.00
KEY 2	Total Number of Facilities Licensed	1,519.00	0.00	0.00	0.00	0.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$118,947	\$127,297	\$144,499	\$144,499	\$144,499
1002	OTHER PERSONNEL COSTS	\$47,868	\$21,723	\$9,809	\$12,992	\$13,072
2001	PROFESSIONAL FEES AND SERVICES	\$12,959	\$12,959	\$25,879	\$25,879	\$25,879
2003	CONSUMABLE SUPPLIES	\$845	\$3,017	\$2,469	\$2,333	\$2,333
2004	UTILITIES	\$691	\$880	\$880	\$880	\$880
2005	TRAVEL	\$15,590	\$12,000	\$15,000	\$13,000	\$13,000

**513 Funeral Service Commission**

GOAL: 1 Manage Examination/Licensure to Develop Competent & Ethical Licensees Statewide Goal/Benchmark: 7 3  
 OBJECTIVE: 1 Ensure Licensing Functions Managed in Timely & Cost-effective Manner Service Categories:  
 STRATEGY: 1 Issue and Renew Licenses, Monitor Continuing Education Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2007	RENT - MACHINE AND OTHER	\$2,361	\$1,904	\$2,380	\$2,380	\$2,380
2009	OTHER OPERATING EXPENSE	\$47,148	\$57,371	\$53,340	\$52,240	\$52,740
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$246,409</b>	<b>\$237,151</b>	<b>\$254,256</b>	<b>\$254,203</b>	<b>\$254,783</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$171,890	\$163,651	\$167,836	\$167,783	\$168,363
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$171,890</b>	<b>\$163,651</b>	<b>\$167,836</b>	<b>\$167,783</b>	<b>\$168,363</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$74,519	\$73,500	\$86,420	\$86,420	\$86,420
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$74,519</b>	<b>\$73,500</b>	<b>\$86,420</b>	<b>\$86,420</b>	<b>\$86,420</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$254,203</b>	<b>\$254,783</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$246,409</b>	<b>\$237,151</b>	<b>\$254,256</b>	<b>\$254,203</b>	<b>\$254,783</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>3.3</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**513 Funeral Service Commission**

GOAL:	1	Manage Examination/Licensure to Develop Competent & Ethical Licensees	Statewide Goal/Benchmark:	7	3
OBJECTIVE:	1	Ensure Licensing Functions Managed in Timely & Cost-effective Manner	Service Categories:		
STRATEGY:	1	Issue and Renew Licenses, Monitor Continuing Education	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Through its licensing function, the Texas Funeral Service Commission is charged with ensuring that well qualified professionals are licensed to serve the public. This charge is met through a comprehensive provisional licensing program for new licensees and through a continuing education program for current licensees. Both programs ensure that all individuals have the necessary skills and knowledge to be funeral directors and embalmers. The agency’s licensing function contributes to the state’s goal of ensuring Texans are effectively and efficiently served by high-quality professionals and businesses by implementing clear standards, establishing market-based solutions and reducing regulatory burdens.

At base level funding, the agency will have difficulty fulfilling its mission because of continued turnover resulting from low staff salaries. Staff turnover will adversely impact the agency’s performance measures.

According to the State Auditor’s 2012 Workforce Summary, TFSC staff is paid approximately \$14,200 a year less than other Article VIII agencies.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Workload will continue to increase as the population of the state continues to grow. Higher population means a higher death rate which will require more qualified and licensed death care providers. At current staff salary levels and with the additional workload staff morale will decrease and turnover will continue. The TFSC depends on its trained and qualified staff to issue licenses in a timely manner.

**513 Funeral Service Commission**

GOAL:	1 Manage Examination/Licensure to Develop Competent & Ethical Licensees	Statewide Goal/Benchmark:	7 7
OBJECTIVE:	1 Ensure Licensing Functions Managed in Timely & Cost-effective Manner	Service Categories:	
STRATEGY:	2 Texas.gov. Estimated and Nontransferable	Service: 16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$44,508	\$45,000	\$45,500	\$46,500	\$46,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$44,508</b>	<b>\$45,000</b>	<b>\$45,500</b>	<b>\$46,500</b>	<b>\$46,500</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$44,508	\$45,000	\$45,500	\$46,500	\$46,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$44,508</b>	<b>\$45,000</b>	<b>\$45,500</b>	<b>\$46,500</b>	<b>\$46,500</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$46,500</b>	<b>\$46,500</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$44,508</b>	<b>\$45,000</b>	<b>\$45,500</b>	<b>\$46,500</b>	<b>\$46,500</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

HB 2593 mandated the Texas Funeral Service Commission to collect fees for the usage of the online renewal/original application system. The usage fee is collected whether the licensee renews online or in paper form. The agency no longer uses the online system for original applications due to the nature of information that must be provided during the process.

**513 Funeral Service Commission**

GOAL:	1	Manage Examination/Licensure to Develop Competent & Ethical Licensees	Statewide Goal/Benchmark:	7	7
OBJECTIVE:	1	Ensure Licensing Functions Managed in Timely & Cost-effective Manner	Service Categories:		
STRATEGY:	2	Texas.gov. Estimated and Nontransferable	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The agency strongly encourages its licensees to renew online through its renewal postcards. The agency's usage rate for online renewals is 80 percent.

**513 Funeral Service Commission**

GOAL: 2 To Aggressively & Effectively Provide Enforcement & Protect the Public Statewide Goal/Benchmark: 7 2  
 OBJECTIVE: 1 Inspect Licensed Facilities Service Categories:  
 STRATEGY: 1 Provide Enforcement through Inspections Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Establishments Inspected	1,569.00	1,500.00	1,500.00	1,200.00	1,200.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$98,516	\$102,817	\$112,550	\$112,550	\$112,550
1002	OTHER PERSONNEL COSTS	\$5,096	\$15,475	\$5,310	\$7,122	\$6,712
2001	PROFESSIONAL FEES AND SERVICES	\$6,480	\$6,480	\$6,480	\$6,480	\$6,480
2003	CONSUMABLE SUPPLIES	\$377	\$1,509	\$1,235	\$1,166	\$1,166
2004	UTILITIES	\$831	\$140	\$140	\$140	\$140
2005	TRAVEL	\$29,440	\$27,000	\$30,000	\$30,000	\$30,000
2009	OTHER OPERATING EXPENSE	\$16,267	\$16,185	\$14,120	\$13,820	\$13,820
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$157,007</b>	<b>\$169,606</b>	<b>\$169,835</b>	<b>\$171,278</b>	<b>\$170,868</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$157,007	\$169,606	\$169,835	\$171,278	\$170,868
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$157,007</b>	<b>\$169,606</b>	<b>\$169,835</b>	<b>\$171,278</b>	<b>\$170,868</b>

**513 Funeral Service Commission**

GOAL:	2	To Aggressively & Effectively Provide Enforcement & Protect the Public	Statewide Goal/Benchmark:	7	2
OBJECTIVE:	1	Inspect Licensed Facilities	Service Categories:		
STRATEGY:	1	Provide Enforcement through Inspections	Service:	16	Income: A.2
					Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$171,278</b>	<b>\$170,868</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$157,007</b>	<b>\$169,606</b>	<b>\$169,835</b>	<b>\$171,278</b>	<b>\$170,868</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.1</b>	<b>2.7</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Through its compliance function, the Texas Funeral Service Commission is charged with ensuring that licensees are operating in full compliance with the law through a vigorous inspection process. Statutorily mandated risk based inspections of all licensed establishments are conducted at least once every two years. The inspection process includes a survey of the physical plant, a check of a sample of case files and a comprehensive review of all required documents. The agency's compliance function contributes to the state's goal of ensuring Texans are effectively and efficiently served by high-quality professionals and businesses by implementing clear standards, establishing market-based solutions and ensuring compliance.

At base level funding, the agency will have difficulty fulfilling its mission because of continued turnover resulting from low staff salaries. Staff turnover will adversely impact the agency's performance measures.

According to the State Auditor's 2012 Workforce Summary, TFSC staff is paid approximately \$14,200 a year less than other Article VIII agencies.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**513 Funeral Service Commission**

GOAL:	2	To Aggressively & Effectively Provide Enforcement & Protect the Public	Statewide Goal/Benchmark:	7	2
OBJECTIVE:	1	Inspect Licensed Facilities	Service Categories:		
STRATEGY:	1	Provide Enforcement through Inspections	Service:	16	Income: A.2      Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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Workload will continue to increase as the population of the state continues to grow. Higher population means a higher death rate which will require more qualified and licensed death care providers. Each new establishment must be inspected prior to a license being issued. At current staff salary levels and with the additional workload staff morale will decrease and turnover will continue. The TFSC depends on its trained and qualified staff to inspect all funeral establishments and crematories in a timely manner.

**513 Funeral Service Commission**

GOAL: 2 To Aggressively & Effectively Provide Enforcement & Protect the Public Statewide Goal/Benchmark: 7 4  
 OBJECTIVE: 2 Investigation and Due Process for All Complaints Service Categories:  
 STRATEGY: 1 Investigate Complaints & Recommend Disciplinary/Other Action Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Complaints Resolved	172.00	180.00	190.00	140.00	140.00
KEY 2	Number of Complaints Pending	104.00	100.00	90.00	120.00	120.00
<b>Efficiency Measures:</b>						
KEY 1	Average Time for Complaint Resolution	114.00	400.00	350.00	450.00	500.00
KEY 2	Average Time to Resolve Complaints Pending Litigation	536.00	1,400.00	1,250.00	1,350.00	1,400.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Number of Jurisdictional Complaints Received	173.00	175.00	175.00	180.00	180.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$184,220	\$259,490	\$297,345	\$297,345	\$297,345
1002	OTHER PERSONNEL COSTS	\$2,180	\$42,466	\$16,367	\$21,309	\$20,639
2001	PROFESSIONAL FEES AND SERVICES	\$13,993	\$12,959	\$12,959	\$12,959	\$12,959
2003	CONSUMABLE SUPPLIES	\$754	\$3,017	\$2,469	\$2,333	\$2,333
2004	UTILITIES	\$67	\$1,300	\$930	\$930	\$930
2005	TRAVEL	\$630	\$1,000	\$3,000	\$2,000	\$2,000
2007	RENT - MACHINE AND OTHER	\$0	\$896	\$1,120	\$1,120	\$1,120
2009	OTHER OPERATING EXPENSE	\$33,130	\$41,088	\$34,240	\$27,640	\$27,640

**513 Funeral Service Commission**

GOAL: 2 To Aggressively & Effectively Provide Enforcement & Protect the Public Statewide Goal/Benchmark: 7 4  
 OBJECTIVE: 2 Investigation and Due Process for All Complaints Service Categories:  
 STRATEGY: 1 Investigate Complaints & Recommend Disciplinary/Other Action Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$234,974</b>	<b>\$362,216</b>	<b>\$368,430</b>	<b>\$365,636</b>	<b>\$364,966</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$234,974	\$362,216	\$368,430	\$365,636	\$364,966
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$234,974</b>	<b>\$362,216</b>	<b>\$368,430</b>	<b>\$365,636</b>	<b>\$364,966</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$365,636</b>	<b>\$364,966</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$234,974</b>	<b>\$362,216</b>	<b>\$368,430</b>	<b>\$365,636</b>	<b>\$364,966</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.4</b>	<b>6.0</b>	<b>5.8</b>	<b>5.8</b>	<b>5.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**513 Funeral Service Commission**

GOAL:	2	To Aggressively & Effectively Provide Enforcement & Protect the Public	Statewide Goal/Benchmark:	7	4
OBJECTIVE:	2	Investigation and Due Process for All Complaints	Service Categories:		
STRATEGY:	1	Investigate Complaints & Recommend Disciplinary/Other Action	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Through its compliance function, the Texas Funeral Service Commission is charged with ensuring that violations of the laws and regulations within the agency’s jurisdiction are addressed and that licensees are operating in full compliance with the law. In addition, the increased cooperative efforts of the Commission, the Department of Banking, the Department of Insurance and the Department of State Health Services will ensure that there are fewer gaps in regulating the funeral service industry. The agency’s compliance function contributes to the state’s goal of ensuring Texans are effectively and efficiently served by high-quality professionals and businesses by implementing clear standards, establishing market-based solutions and ensuring compliance.

At base level funding, the agency will have difficulty fulfilling its mission because of continued turnover resulting from low staff salaries. Staff turnover will adversely impact the agency’s performance measures.

According to the State Auditor’s 2012 Workforce Summary, TFSC staff is paid approximately \$14,200 a year less than other Article VIII agencies.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Workload will continue to increase as the population of the state continues to grow. Higher population means a higher death rate which could result in higher numbers of complaints being filed. At current staff salary levels and with the additional workload staff morale will decrease and turnover will continue. Loss of qualified staff would impair the agency’s ability to protect the public. The TFSC depends on its trained and qualified staff to resolve complaints in a timely manner.

**513 Funeral Service Commission**

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	7	3
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration - Licensing Requirements	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$17,605	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$760	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$229	\$156	\$156	\$156	\$156
2003	CONSUMABLE SUPPLIES	\$244	\$0	\$0	\$0	\$0
2004	UTILITIES	\$323	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,269	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$152	\$175	\$105	\$105	\$105
2009	OTHER OPERATING EXPENSE	\$14,680	\$1,994	\$1,000	\$1,300	\$1,800
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,262</b>	<b>\$2,325</b>	<b>\$1,261</b>	<b>\$1,561</b>	<b>\$2,061</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$35,262	\$2,325	\$1,261	\$1,561	\$2,061
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$35,262</b>	<b>\$2,325</b>	<b>\$1,261</b>	<b>\$1,561</b>	<b>\$2,061</b>

**513 Funeral Service Commission**

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	7	3
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration - Licensing Requirements	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,561</b>	<b>\$2,061</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$35,262</b>	<b>\$2,325</b>	<b>\$1,261</b>	<b>\$1,561</b>	<b>\$2,061</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Through its licensing function, the Texas Funeral Service Commission is charged with ensuring that well qualified professionals are licensed to serve the public. This charge is met through a comprehensive provisional licensing program for new licensees and through a continuing education program for current licensees. Both programs ensure that all individuals have the necessary skills and knowledge to be funeral directors and embalmers. The agency's licensing function contributes to the state's goal of ensuring Texans are effectively and efficiently served by high-quality professionals and businesses by implementing clear standards, establishing market-based solutions and reducing regulatory burdens.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding for this strategy includes membership dues, subscription fees, registration fees, booth rental at Texas Funeral Directors Association annual conference, courier service for daily Treasury deposits, presort mailing services and the agency employee assistance program fees.

**513 Funeral Service Commission**

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	7	2
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Indirect Administration - Inspections	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$8,020	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$72	\$78	\$78	\$78	\$78
2003	CONSUMABLE SUPPLIES	\$16	\$0	\$0	\$0	\$0
2004	UTILITIES	\$135	\$0	\$0	\$0	\$0
2005	TRAVEL	\$360	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$76	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,829	\$697	\$300	\$350	\$350
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,508</b>	<b>\$775</b>	<b>\$378</b>	<b>\$428</b>	<b>\$428</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$16,508	\$775	\$378	\$428	\$428
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,508</b>	<b>\$775</b>	<b>\$378</b>	<b>\$428</b>	<b>\$428</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$428</b>	<b>\$428</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$16,508</b>	<b>\$775</b>	<b>\$378</b>	<b>\$428</b>	<b>\$428</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**513 Funeral Service Commission**

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	7	2
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Indirect Administration - Inspections	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Through its compliance function, the Texas Funeral Service Commission is charged with ensuring that licensees are operating in full compliance with the law through a vigorous inspection process. Statutorily mandated risk based inspections of all licensed establishments are conducted at least once every two years. The inspection process includes a survey of the physical plant, a check of a sample of case files and a comprehensive review of all required documents. The agency's compliance function contributes to the state's goal of ensuring Texans are effectively and efficiently served by high-quality professionals and businesses by implementing clear standards, establishing market-based solutions and ensuring compliance.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding for this strategy includes membership dues, subscription fees, registration fees, booth rental at Texas Funeral Directors Association annual conference, courier service for daily Treasury deposits, presort mailing services and the agency employee assistance program fees.

**513 Funeral Service Commission**

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	7	4
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	3	Indirect Administration - Rule Compliance	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$8,685	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$144	\$156	\$156	\$156	\$156
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$271	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$152	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,668	\$1,394	\$600	\$700	\$700
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,920</b>	<b>\$1,550</b>	<b>\$756</b>	<b>\$856</b>	<b>\$856</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$14,920	\$1,550	\$756	\$856	\$856
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,920</b>	<b>\$1,550</b>	<b>\$756</b>	<b>\$856</b>	<b>\$856</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$856</b>	<b>\$856</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$14,920</b>	<b>\$1,550</b>	<b>\$756</b>	<b>\$856</b>	<b>\$856</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**513 Funeral Service Commission**

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	7	4
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	3	Indirect Administration - Rule Compliance	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Through its compliance function, the Texas Funeral Service Commission is charged with ensuring that violations of the laws and regulations within the agency’s jurisdiction are addressed and that licensees are operating in full compliance with the law. In addition, the increased cooperative efforts of the Commission, the Department of Banking, the Department of Insurance and the Department of State Health Services will ensure that there are fewer gaps in regulating the funeral service industry. The agency’s compliance function contributes to the state’s goal of ensuring Texans are effectively and efficiently served by high-quality professionals and businesses by implementing clear standards, establishing market-based solutions and ensuring compliance.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding for this strategy includes membership dues, subscription fees, registration fees, booth rental at Texas Funeral Directors Association annual conference, courier service for daily Treasury deposits, presort mailing services and the agency employee assistance program fees.

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$749,588</b>	<b>\$818,623</b>	<b>\$840,416</b>	<b>\$840,462</b>	<b>\$840,462</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$840,462</b>	<b>\$840,462</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$749,588</b>	<b>\$818,623</b>	<b>\$840,416</b>	<b>\$840,462</b>	<b>\$840,462</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>11.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2014  
 TIME: 2:45:35PM

Agency code: 513

Agency name:  
**Funeral Service Commission**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Salary Increases for Classified and Exempt Staff		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Issue and Renew Licenses, Monitor Continuing Education		
	02-01-01 Provide Enforcement through Inspections		
	02-02-01 Investigate Complaints & Recommend Disciplinary/Other Action		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	62,834	62,834
1002	OTHER PERSONNEL COSTS	944	944
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$63,778</b>	<b>\$63,778</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	63,778	63,778
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$63,778</b>	<b>\$63,778</b>

**DESCRIPTION / JUSTIFICATION:**

According to the SAO's 2012 Workforce Summary, TFSC staff is paid \$14,200 a year less than other Article VIII agencies. Additionally, TFSC staff salaries fall short of the statewide average salaries by \$3,123. The agency's low salaries make it very difficult to hire and retain experienced personnel.

A major risk identified in the TFSC 2014 Risk Assessment across four of the six consolidated activities was employee turnover. During FY2012 the TFSC experienced an 18.6% employee turnover, higher than the statewide average rate of 17.3%. Additionally, in FY2013 the agency experienced a 25% turnover rate and during the first two quarters of FY2014 there was a 15% turnover rate.

Without salary increases, the agency anticipates continued turnover of classified staff, negatively impacting all of the agency's performance measures. The TFSC is asking for funding for salary increases of \$63,777 per year (\$127,554 for the biennium) for its classified and exempt staff. The salary increases would reduce the deficit in the salaries of TFSC staff as compared to staff salaries at other Article VIII regulatory agencies.

Additionally, the TFSC is requesting the authority to increase the Executive Director's salary by \$15,000 per year (\$30,000 for the biennium). This would give Commissioners the flexibility over the next several bienna to bring this salary in line with the market rate without having to come back to the Legislature.

Positive impact on performance measures:

New Individual Licenses would increase by 30  
 New Facility Licenses would increase by 15

Agency code: 513

Agency name:  
**Funeral Service Commission**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Establishments Inspected would increase by 300		
	Complaints Resolved would increase by 50		
	Complaints Pending would decrease by 40		
	Average Time for Complaint Resolution would decrease by 175 days		
	Percent of Complaints Resolved within 6 Months would increase by 15%		
	Percent of Facilities with Violations would decrease by 4%		

Strategy funding allocation: 1.1.1 - 28%, 2.1.1 – 20%, 2.2.1 – 52%

**EXTERNAL/INTERNAL FACTORS:**

External / Internal Factors

- The population of the state continues to grow, which means the number of deaths will continue to grow. More deaths means the state will need more qualified and licensed death care providers. More deaths also could result in a higher number of complaints that would need to be addressed by TFSC staff.
  
- Loss of qualified staff would prevent the agency from meeting its performance measures and would impair the agency’s ability to protect the public. The TFSC depends on its trained and qualified staff to issue licenses and resolve complaints in a timely manner.
  
- Loss of expertise and time spent on training would result in diminished performance in the following measures: Number of New Licenses Issued, Number of New Facility Licenses Issued, Number of Complaints Resolved, and Percent of Complaints Resolved Within Six Months. Additionally, it would increase the Average Time for Complaint Resolution and Number of Pending Complaints.
  
- The Executive Director stepped into a role that had been left undefined and ineffective by the previous employee. During her tenure, she has shown strong evidence of successful leadership by implementing a quadrennial review of agency rules, holding monthly staff meetings, reviewing agency work procedures, converting paper files to digital format, converting Mortuary Law Exam to online format, and regularly meeting with funeral service stakeholders.
  
- According to a 2012 State Auditor’s Office report, a market analysis shows the Executive Director should earn on average a salary of \$95,063. The report goes on to say, “it is in the State’s best interest to ensure equitable pay for executive officer positions to help recruit and retain qualified executive officers capable of effectively and efficiently managing state agencies.”

Agency code: **513** Agency name: **Funeral Service Commission**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Salary Increases for Classified and Exempt Staff			
<b>Allocation to Strategy:</b> 1-1-1 Issue and Renew Licenses, Monitor Continuing Education			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of New Licenses Issued to Individuals	30.00	30.00
<u>2</u>	Number of Individual Licenses Renewed	25.00	35.00
<u>3</u>	Number of New Licenses Issued to Facilities	15.00	15.00
<u>4</u>	Number of Facility Licenses Renewed	0.00	15.00
<u>5</u>	Individuals Examined	30.00	30.00
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Total Number of Individuals Licensed	4,750.00	4,775.00
<u>2</u>	Total Number of Facilities Licensed	1,600.00	1,625.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	17,408	17,408
1002	OTHER PERSONNEL COSTS	262	262
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,670</b>	<b>\$17,670</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	17,670	17,670
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$17,670</b>	<b>\$17,670</b>

Agency code: **513** Agency name: **Funeral Service Commission**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Salary Increases for Classified and Exempt Staff			
<b>Allocation to Strategy:</b> 2-1-1 Provide Enforcement through Inspections			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	% of Licensed Facilities Found to Be Noncompliant During Inspection	44.00%	44.00%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Establishments Inspected	300.00	300.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	12,733	12,733
1002	OTHER PERSONNEL COSTS	191	191
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,924</b>	<b>\$12,924</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	12,924	12,924
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$12,924</b>	<b>\$12,924</b>

Agency code: **513** Agency name: **Funeral Service Commission**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Salary Increases for Classified and Exempt Staff			
<b>Allocation to Strategy:</b> 2-2-1 Investigate Complaints & Recommend Disciplinary/Other Action			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percent of Complaints Resulting in Disciplinary Action	35.00%	35.00%
<u>2</u>	Recidivism Rate for Those Receiving Disciplinary Action	15.00%	15.00%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Complaints Resolved	50.00	50.00
<u>2</u>	Number of Complaints Pending	-40.00	-40.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Average Time for Complaint Resolution	275.00	250.00
<u>2</u>	Average Time to Resolve Complaints Pending Litigation	900.00	800.00
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Number of Jurisdictional Complaints Received	175.00	175.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	32,693	32,693
1002	OTHER PERSONNEL COSTS	491	491
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$33,184</b>	<b>\$33,184</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	33,184	33,184
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$33,184</b>	<b>\$33,184</b>

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/25/2014  
**TIME:** 2:45:39PM

Agency Code: **513** Agency name: **Funeral Service Commission**

GOAL: 1 Manage Examination/Licensure to Develop Competent & Ethical Licensees Statewide Goal/Benchmark: 7 - 3  
 OBJECTIVE: 1 Ensure Licensing Functions Managed in Timely & Cost-effective Manner Service Categories:  
 STRATEGY: 1 Issue and Renew Licenses, Monitor Continuing Education Service: 16 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OUTPUT MEASURES:**

<u>1</u> Number of New Licenses Issued to Individuals	370.00	370.00
<u>2</u> Number of Individual Licenses Renewed	2,250.00	2,250.00
<u>3</u> Number of New Licenses Issued to Facilities	90.00	90.00
<u>4</u> Number of Facility Licenses Renewed	1,600.00	1,600.00
<u>5</u> Individuals Examined	400.00	400.00
<u>7</u> Number of Cemeteries and Crematories Renewed	8.00	8.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	17,408	17,408
1002 OTHER PERSONNEL COSTS	262	262
<b>Total, Objects of Expense</b>	<b>\$17,670</b>	<b>\$17,670</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	17,670	17,670
<b>Total, Method of Finance</b>	<b>\$17,670</b>	<b>\$17,670</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Salary Increases for Classified and Exempt Staff

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/25/2014  
**TIME:** 2:45:39PM

Agency Code: **513** Agency name: **Funeral Service Commission**

GOAL: 2 To Aggressively & Effectively Provide Enforcement & Protect the Public Statewide Goal/Benchmark: 7 - 2

OBJECTIVE: 1 Inspect Licensed Facilities Service Categories:

STRATEGY: 1 Provide Enforcement through Inspections Service: 16 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<b>1</b> % of Licensed Facilities Found to Be Noncompliant During Inspection	44.00 %	44.00 %
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**OUTPUT MEASURES:**

<b>1</b> Number of Establishments Inspected	1,500.00	1,500.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	12,733	12,733
1002 OTHER PERSONNEL COSTS	191	191
<b>Total, Objects of Expense</b>	<b>\$12,924</b>	<b>\$12,924</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	12,924	12,924
<b>Total, Method of Finance</b>	<b>\$12,924</b>	<b>\$12,924</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Salary Increases for Classified and Exempt Staff

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/25/2014  
**TIME:** 2:45:39PM

Agency Code: **513** Agency name: **Funeral Service Commission**

GOAL: 2 To Aggressively & Effectively Provide Enforcement & Protect the Public Statewide Goal/Benchmark: 7 - 4

OBJECTIVE: 2 Investigation and Due Process for All Complaints Service Categories:

STRATEGY: 1 Investigate Complaints & Recommend Disciplinary/Other Action Service: 16 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> Percent of Complaints Resulting in Disciplinary Action	35.00 %	35.00 %
<u>2</u> Recidivism Rate for Those Receiving Disciplinary Action	15.00 %	15.00 %
<u>3</u> Percent of Complaints Resolved within 6 Months	60.00	62.00

**OUTPUT MEASURES:**

<u>1</u> Number of Complaints Resolved	190.00	190.00
<u>2</u> Number of Complaints Pending	80.00	80.00

**EFFICIENCY MEASURES:**

<u>1</u> Average Time for Complaint Resolution	275.00	250.00
<u>2</u> Average Time to Resolve Complaints Pending Litigation	900.00	800.00

**EXPLANATORY/INPUT MEASURES:**

<u>1</u> Number of Jurisdictional Complaints Received	175.00	175.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	32,693	32,693
1002 OTHER PERSONNEL COSTS	491	491
<b>Total, Objects of Expense</b>	<b>\$33,184</b>	<b>\$33,184</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	33,184	33,184
<b>Total, Method of Finance</b>	<b>\$33,184</b>	<b>\$33,184</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/25/2014  
**TIME:** 2:45:39PM

Agency Code: **513** Agency name: **Funeral Service Commission**

GOAL: 2 To Aggressively & Effectively Provide Enforcement & Protect the Public Statewide Goal/Benchmark: 7 - 4

OBJECTIVE: 2 Investigation and Due Process for All Complaints Service Categories:

STRATEGY: 1 Investigate Complaints & Recommend Disciplinary/Other Action Service: 16 Income: A.2 Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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	Salary Increases for Classified and Exempt Staff		
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**6.A. Historically Underutilized Business Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/25/2014  
 Time: 2:45:41PM

Agency Code: 513 Agency: Funeral Service Commission

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2012 - 2013 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2013		
24.6%	Other Services	40.0 %	0.0%	-40.0%	\$0	\$96,215	5.0 %	0.0%	-5.0%	\$0	\$57,781	
21.0%	Commodities	80.0 %	3.1%	-76.9%	\$401	\$13,084	10.0 %	91.3%	81.3%	\$9,084	\$9,952	
	<b>Total Expenditures</b>		<b>0.4%</b>		<b>\$401</b>	<b>\$109,299</b>		<b>13.4%</b>		<b>\$9,084</b>	<b>\$67,733</b>	

**B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency met one of its two goals (50%) in FY 2013, and did not meet either in FY 2012.

**Applicability:**

The "Heavy Construction", "Building Construction" and "Special Trade Construction" categories were not applicable to agency operations in FY 2012 or FY 2013. Additionally, the agency had no expenditures for either FY 2012 or FY 2013 in the "Professional Services" category.

**Factors Affecting Attainment:**

The agency did not meet its goal for "Other Services" in either FY 2012 or FY 2013 because it did not have any expenditures in that category.

For the "Commodities" category, in FY 2012 the agency did not meet its goal because of the \$13,084 spent, \$12,376 was with DIR contracted vendors for IT related purchases that were not HUBs, and offered a better price for the commodities than the HUB vendors did.

**"Good-Faith" Efforts:**

The agency makes the following good faith efforts in its procurement activities to utilized HUB vendors and to comply with statewide procurement goals:

- 1) Identifies the percentage of contracts awarded to women and/or minority owned businesses that are certified as HUBS;
- 2) When necessary, demonstrates that a different goal was appropriate, given the agency's types of purchases;
- 3) Provides assistance to non-certified HUBs in obtaining certification with the state, and;
- 4) Complies with the CPA's requirements for obtaining at least two bids from HUB vendors when awarding contracts.

**6.E. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **513** Agency name: **Funeral Service Commission**

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	1,560,535	1,600,808	1,616,816	1,632,985	1,649,314
3770 Administrative Penalties	48,756	18,000	20,000	20,000	20,000
Subtotal: Actual/Estimated Revenue	1,609,291	1,618,808	1,636,816	1,652,985	1,669,314
<b>Total Available</b>	<b>\$1,609,291</b>	<b>\$1,618,808</b>	<b>\$1,636,816</b>	<b>\$1,652,985</b>	<b>\$1,669,314</b>
<b>DEDUCTIONS:</b>					
Expended/Estimated/Budgeted	(675,069)	(745,123)	(753,996)	(754,042)	(754,042)
Indirect Costs	(120,858)	(150,865)	(162,780)	(175,802)	(189,867)
<b>Total, Deductions</b>	<b>\$(795,927)</b>	<b>\$(895,988)</b>	<b>\$(916,776)</b>	<b>\$(929,844)</b>	<b>\$(943,909)</b>
<b>Ending Fund/Account Balance</b>	<b>\$813,364</b>	<b>\$722,820</b>	<b>\$720,040</b>	<b>\$723,141</b>	<b>\$725,405</b>

**REVENUE ASSUMPTIONS:**

Revenue estimates for general revenue assumes a 1% growth increase, and an 8% increase in indirect costs.

**CONTACT PERSON:**

Jennifer Noack

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **513** Agency name: **Funeral Service Commission**

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	2,060	1,800	1,500	1,500	1,500
3722 Conf, Semin, & Train Regis Fees	90	0	0	0	0
3752 Sale of Publications/Advertising	72,369	71,700	72,000	72,000	72,000
3879 Credit Card and Related Fees	0	0	12,920	12,920	12,920
Subtotal: Actual/Estimated Revenue	74,519	73,500	86,420	86,420	86,420
<b>Total Available</b>	<b>\$74,519</b>	<b>\$73,500</b>	<b>\$86,420</b>	<b>\$86,420</b>	<b>\$86,420</b>
<b>DEDUCTIONS:</b>					
Expended/Estimated/Budgeted	(74,519)	(73,500)	(86,420)	(86,420)	(86,420)
<b>Total, Deductions</b>	<b>\$(74,519)</b>	<b>\$(73,500)</b>	<b>\$(86,420)</b>	<b>\$(86,420)</b>	<b>\$(86,420)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Revenue estimates for appropriated receipts assumes that sales of publications (Facts About Funerals brochures) do not decrease. Additionally, for FY 2015, FY 2016 and FY 2017 appropriated receipts includes the \$34 pass through revenues for usage of the online mortuary law exam for 380 examinees.

**CONTACT PERSON:**

Jennifer Noack

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/25/2014  
Time: 2:45:44PM

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Agency code: **513** Agency name: **Funeral Service Commission**

<u>Item Priority and Name/ Method of Financing</u>	<b>REVENUE LOSS</b>			<b>REDUCTION AMOUNT</b>			<b>TARGET</b>
	<b>2016</b>	<b>2017</b>	<b>Biennial Total</b>	<b>2016</b>	<b>2017</b>	<b>Biennial Total</b>	

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**1 Reduce FTEs/ Reduce and/or Eliminate Other Operating Costs**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/25/2014  
Time: 2:45:44PM

Agency code: **513** Agency name: **Funeral Service Commission**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

- Item Comment:** Reduce two employees from full time to ¾ time (\$31,930)  
 Reduce Staff Salaries (\$18,000)  
 Reduce postage/ mailing (\$6,000)  
 Reduce consumables (\$4,055)  
 Eliminate equipment/replacement part purchases (\$4,000)  
 Reduce printing (\$2,400)  
 Eliminate software upgrades/virus purchases (\$2,000)  
 Eliminate color copier (\$1,800)  
 Eliminate registration fees for training (\$1,000)  
 Eliminate EAP program (\$780)  
 1.5% payroll cost (\$749)  
 Reduce misc contracting services (\$400)  
 Eliminate booth space at TFDA conference (\$210)

First, the TFSC proposes to eliminate items that would only minimally impact the agency’s effectiveness and efficiency. Included in the agency’s proposal are options to reduce consumables, mailing and printing costs and to eliminate office equipment, training fees and computer/software upgrades.

To reach the five percent reduction, the agency would have to cut staff salaries through a combination of reducing work status for two employees and outright salary cuts for the remaining employees. The agency operates with 12 full-time staff and all of those positions are vital in fulfilling the agency’s mission. Salary cuts of this magnitude are expected to cause morale issues and the turnover of at least two staff members, one each from the Licensing and Compliance Divisions.

The Commission expects that the first five percent reduction will result in a loss of approximately \$35,000 each year in revenue. This revenue loss is a direct result of staff turnover and the slower response time in investing complaints, inspecting facilities and issuing licenses.

Negative impact performance measures:

- New Individual Licenses would decrease by 40
- Facility Licenses would decrease by 10
- Individuals Examined would decrease by 20
- Complaints Resolved would decrease by 20
- Complaints Pending would increase by 15

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/25/2014  
Time: 2:45:44PM

Agency code: **513** Agency name: **Funeral Service Commission**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Average Time for Complaint Resolution would increase by 50 days							
Percent of Complaints Resolved within 6 Months would decrease by 5 percent							
Strategy: 1-1-1 Issue and Renew Licenses, Monitor Continuing Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$20,000	\$20,000	\$40,000	\$11,645	\$11,645	\$23,290	
<b>General Revenue Funds Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$40,000</b>	<b>\$11,645</b>	<b>\$11,645</b>	<b>\$23,290</b>	
Strategy: 2-1-1 Provide Enforcement through Inspections							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$6,903	\$6,903	\$13,806	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,903</b>	<b>\$6,903</b>	<b>\$13,806</b>	
Strategy: 2-2-1 Investigate Complaints & Recommend Disciplinary/Other Action							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$15,000	\$15,000	\$30,000	\$16,919	\$16,919	\$33,838	
<b>General Revenue Funds Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$30,000</b>	<b>\$16,919</b>	<b>\$16,919</b>	<b>\$33,838</b>	
Strategy: 3-1-1 Indirect Administration - Licensing Requirements							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$541	\$541	\$1,082	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$541</b>	<b>\$541</b>	<b>\$1,082</b>	
Strategy: 3-1-2 Indirect Administration - Inspections							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$218	\$218	\$436	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/25/2014  
Time: 2:45:44PM

Agency code: **513** Agency name: **Funeral Service Commission**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218</b>	<b>\$218</b>	<b>\$436</b>	
Strategy: 3-1-3 Indirect Administration - Rule Compliance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$436	\$436	\$872	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$436</b>	<b>\$436</b>	<b>\$872</b>	
<b>Item Total</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$70,000</b>	<b>\$36,662</b>	<b>\$36,662</b>	<b>\$73,324</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>0.5</b>	<b>0.5</b>		

**2 Reduce FTEs/ Reduce Salaries/ Eliminate one Commission Meeting**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/25/2014  
Time: 2:45:44PM

Agency code: **513** Agency name: **Funeral Service Commission**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<p><b>Item Comment:</b> Reduce two employees from ¾ time to ½ time (\$31,931) Reduce additional from full time to ¾ time (\$16,607) Reduce Staff Salaries (\$15,000) Eliminate one Commission meeting per year (\$10,000) 1.5% payroll cost (\$953)</p> <p>Again, since 65% percent of the agency’s expenditures are for salaries, the agency would have no choice but to cut staff salaries through a combination of reducing both work status and outright salaries. The agency operates with 12 full-time staff and all of those positions are vital in allowing the agency to fulfill its mission. Additional salary cuts of this magnitude are expected to cause turnover of at least two additional staff members possibly to include the Staff Attorney or Legal Assistant. Eliminating a Commission meeting would negatively impact compliance measures.</p> <p>The Commission expects that the second five percent reduction will result in an additional loss of approximately \$62,000 each year in revenue. This revenue loss is a direct result of staff turnover, loss of one Commission meeting per year, and the slower response time in investing complaints, inspecting facilities and issuing licenses</p> <p>Further negative impact performance measures:</p> <p>New Individual Licenses would decrease by 50 Facility Licenses would decrease by 10 Individuals Examined would decrease by 50 Establishments Inspected would decrease by 300 Complaints Resolved would decrease by 40 Complaints Pending would increase by 15 Average Time for Complaint Resolution would increase by 100 days Percent of Complaints Resolved within 6 Months would decrease by 10 percent</p> <p>Strategy: 1-1-1 Issue and Renew Licenses, Monitor Continuing Education</p>							
<b>General Revenue Funds</b>							
1 General Revenue Fund	\$40,000	\$40,000	\$80,000	\$7,739	\$7,739	\$15,478	
<b>General Revenue Funds Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$80,000</b>	<b>\$7,739</b>	<b>\$7,739</b>	<b>\$15,478</b>	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/25/2014  
Time: 2:45:44PM

Agency code: **513** Agency name: **Funeral Service Commission**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 2-1-1 Provide Enforcement through Inspections							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$11,771	\$11,772	\$23,543	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,771</b>	<b>\$11,772</b>	<b>\$23,543</b>	
Strategy: 2-2-1 Investigate Complaints & Recommend Disciplinary/Other Action							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$22,000	\$22,000	\$44,000	\$17,735	\$17,735	\$35,470	
<b>General Revenue Funds Total</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$44,000</b>	<b>\$17,735</b>	<b>\$17,735</b>	<b>\$35,470</b>	
Strategy: 3-1-1 Indirect Administration - Licensing Requirements							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0				
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Strategy: 3-1-2 Indirect Administration - Inspections							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0				
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Strategy: 3-1-3 Indirect Administration - Rule Compliance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0				
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/25/2014  
Time: 2:45:44PM

Agency code: **513** Agency name: **Funeral Service Commission**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>Item Total</b>	<b>\$62,000</b>	<b>\$62,000</b>	<b>\$124,000</b>	<b>\$37,245</b>	<b>\$37,246</b>	<b>\$74,491</b>	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				1.3	1.3		
<b>AGENCY TOTALS</b>							
General Revenue Total	\$97,000	\$97,000	\$194,000	\$73,907	\$73,908	\$147,815	\$147,815
Agency Grand Total	\$97,000	\$97,000	\$194,000	\$73,907	\$73,908	\$147,815	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				1.8	1.8		

7.A. Indirect Administrative and Support Costs

7/25/2014 2:45:46PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

513 Funeral Service Commission

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-1</b>	<b>Indirect Administration - Licensing Requirements</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$17,605	\$ 0	\$ 0	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	760	0	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	229	156	156	156	156
2003	CONSUMABLE SUPPLIES	244	0	0	0	0
2004	UTILITIES	323	0	0	0	0
2005	TRAVEL	1,269	0	0	0	0
2006	RENT - BUILDING	152	175	105	105	105
2009	OTHER OPERATING EXPENSE	14,680	1,994	1,000	1,300	1,800
<b>Total, Objects of Expense</b>		<b>\$35,262</b>	<b>\$2,325</b>	<b>\$1,261</b>	<b>\$1,561</b>	<b>\$2,061</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	35,262	2,325	1,261	1,561	2,061
<b>Total, Method of Financing</b>		<b>\$35,262</b>	<b>\$2,325</b>	<b>\$1,261</b>	<b>\$1,561</b>	<b>\$2,061</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>0.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Method of Allocation</b>						

Indirect costs are allocated based on the FTE division between direct strategies, 40% Licensing, 20% Inspection and 40% Rule Compliance.

7.A. Indirect Administrative and Support Costs

7/25/2014 2:45:46PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

513 Funeral Service Commission

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-2</b>	<b>Indirect Administration - Inspections</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$8,020	\$ 0	\$ 0	\$ 0	\$ 0
2001	PROFESSIONAL FEES AND SERVICES	72	78	78	78	78
2003	CONSUMABLE SUPPLIES	16	0	0	0	0
2004	UTILITIES	135	0	0	0	0
2005	TRAVEL	360	0	0	0	0
2006	RENT - BUILDING	76	0	0	0	0
2009	OTHER OPERATING EXPENSE	7,829	697	300	350	350
<b>Total, Objects of Expense</b>		<b>\$16,508</b>	<b>\$775</b>	<b>\$378</b>	<b>\$428</b>	<b>\$428</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	16,508	775	378	428	428
<b>Total, Method of Financing</b>		<b>\$16,508</b>	<b>\$775</b>	<b>\$378</b>	<b>\$428</b>	<b>\$428</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Method of Allocation</b>						

Indirect costs are allocated based on the FTE division between direct strategies, 40% Licensing, 20% Inspection and 40% Rule Compliance.

7.A. Indirect Administrative and Support Costs

7/25/2014 2:45:46PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

513 Funeral Service Commission

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-3</b>	<b>Indirect Administration - Rule Compliance</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$8,685	\$ 0	\$ 0	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	144	156	156	156	156
2004	UTILITIES	271	0	0	0	0
2006	RENT - BUILDING	152	0	0	0	0
2009	OTHER OPERATING EXPENSE	5,668	1,394	600	700	700
<b>Total, Objects of Expense</b>		<b>\$14,920</b>	<b>\$1,550</b>	<b>\$756</b>	<b>\$856</b>	<b>\$856</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	14,920	1,550	756	856	856
<b>Total, Method of Financing</b>		<b>\$14,920</b>	<b>\$1,550</b>	<b>\$756</b>	<b>\$856</b>	<b>\$856</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Method of Allocation</b>						

Indirect costs are allocated based on the FTE division between direct strategies, 40% Licensing, 20% Inspection and 40% Rule Compliance.

7.A. Indirect Administrative and Support Costs

7/25/2014 2:45:46PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

513 Funeral Service Commission

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$34,310	\$0	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$904	\$156	\$156	\$156	\$156
2001 PROFESSIONAL FEES AND SERVICES	\$301	\$234	\$234	\$234	\$234
2003 CONSUMABLE SUPPLIES	\$260	\$0	\$0	\$0	\$0
2004 UTILITIES	\$729	\$0	\$0	\$0	\$0
2005 TRAVEL	\$1,629	\$0	\$0	\$0	\$0
2006 RENT - BUILDING	\$380	\$175	\$105	\$105	\$105
2009 OTHER OPERATING EXPENSE	\$28,177	\$4,085	\$1,900	\$2,350	\$2,850
<b>Total, Objects of Expense</b>	<b>\$66,690</b>	<b>\$4,650</b>	<b>\$2,395</b>	<b>\$2,845</b>	<b>\$3,345</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$66,690	\$4,650	\$2,395	\$2,845	\$3,345
<b>Total, Method of Financing</b>	<b>\$66,690</b>	<b>\$4,650</b>	<b>\$2,395</b>	<b>\$2,845</b>	<b>\$3,345</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>