

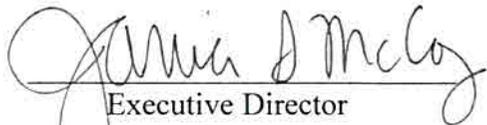
ANNUAL PERFORMANCE MEASURES
FISCAL YEAR 2015

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

by

Funeral Service Commission

October 12, 2015


Executive Director

10-12-15
Date

Outcomes
 83rd Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2015
 TIME: 8:53:01AM
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Agency code: 513

Agency name: **Funeral Service Commission**

| Type/Objective/Measure | 2015 Target | 2015 YTD | Percent of Annual Target | |
|--|----------------|-------------|-----------------------------|----------------|
| <u>1-1 TIMELY LICENSING PROCESSES</u> | | | | |
| 1 LICENSEES WITH NO VIOLATIONS | 96.00 % | 98.29 % | 102.39 % | 91.20 - 100.80 |
| 2 % OF LICENSEES WHO RENEW ONLINE | 85.00 % | 82.00 % | 96.47 % | 80.75 - 89.25 |
| <u>2-1 INSPECTION AND INVESTIGATION</u> | | | | |
| 1 % COMPLAINTS RESOLVED W/IN 6 MOS | 75.00 % | 64.00 % | 85.33 % * | 71.25 - 78.75 |
| <p><u>Explanation of Variance:</u> The performance for this measure for FY 2015 is 64%, which is less than its target of 75%. This is due to the agency finally resolving during this fiscal year many old cases that were on appeal to SOAH. These cases took an average of over 1,000 days to resolve.</p> <p>Prior to FY 2014, in order to resolve SOAH cases the agency relied on the Attorney General's office for legal counsel and had to share that legal counsel with other state agencies. The agency did receive authorization for an in-house staff attorney from the 83rd Legislature and has now cleared the backlog on resolving the old cases. There are currently only 2 cases on appeal to SOAH. The resolution of these old cases had a negative impact on this measure during the 2014-2015 biennium. This measure was decreased from 75% to 62% during the 84th Legislature, and the agency believes it will meet or exceed this during the 2016-2017 biennium.</p> | | | | |
| <u>2-2 DUE PROCESS WITHIN 90 DAYS</u> | | | | |
| 1 % COMPLAINTS RESULT'G IN DISCIPLINE | 40.00 % | 28.00 % | 70.00 % * | 38.00 - 42.00 |
| <p><u>Explanation of Variance:</u> The performance for this measure for FY 2015 is 28%, which is less than its target of 40%. The agency believes that the target of 40% is set too high, based on its FY 2013 performance of 25% and FY 2014 performance of 28%.</p> <p>The agency cannot control how many of its received complaints will be resolved with a disciplinary action, and of those recommended for disciplinary action, how many will be overturned at a SOAH hearing. This measure was decreased by the 84th Legislature from 40% to 35%. This may still be set too high, and the agency will monitor it during the next biennium and make adjustments if necessary in its next LAR.</p> | | | | |

* Varies by 5% or more from target.

Explanatory Measures
 83rd Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2015 8:53:19AM

Agency code: 513

Agency name: **Funeral Service Commission**

| <u>Type/Strategy/Measure</u> | 2015 Target | 2015 YTD | Percent of Annual Target |
|-------------------------------------|------------------------|---------------------|-------------------------------------|
| Explanatory/Input Measures | | | |
| <u>1-1-1 LICENSING REQUIREMENTS</u> | | | |
| 1 TOTAL # INDIVIDUAL LICENSEES | 5,050.00 | 4,811.00 | 95.27 % |
| 2 TOTAL # FACILITIES LICENSED | 1,535.00 | 1,553.00 | 101.17 % |
| <u>2-1-1 INSPECTIONS</u> | | | |
| 1 JURISDICTIONAL COMPLAINTS | 175.00 | 150.00 | 85.71 % * |

Explanation of Variance: The performance for this measure for FY 2014 is 150, which falls short of its target of 175. The agency has no explanation of why it did not receive more complaints and meet the target. However, each year the agency receives a number of calls from consumers with problems the agency was able to resolve after contacting the funeral home involved, thereby preventing the need to initiate a formal complaint process. Additionally, the agency received 34 non-jurisdictional complaints, the majority of which were referred to Texas Department of Banking.

The agency cannot control the number of complaints it receives, and will continue to investigate all jurisdictional complaints as effectively and efficiently as it has in the past. This measure remains at 175 for the 2016-2017 biennium, and the agency will monitor it closely and make adjustments in its next LAR, if necessary.

* Varies by 5% or more from target.