

ANNUAL PERFORMANCE MEASURES
FISCAL YEAR 2017

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

by

Funeral Service Commission

October 4, 2017


Executive Director

10-4-17
Date

Outcomes
 84th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2017
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Agency code: 513

Agency name: **Funeral Service Commission**

Type/Objective/Measure	2017 Target	2017 YTD	Percent of Annual Target	
<u>1-1 TIMELY LICENSING PROCESSES</u>				
1 LICENSEES WITH NO VIOLATIONS	98.00 %	98.57 %	100.58 %	93.10 - 102.90
2 % OF LICENSEES WHO RENEW ONLINE	80.00 %	83.00 %	103.75 %	76.00 - 84.00
<u>2-2 INVESTIGATION AND DUE PROCESS</u>				
1 % COMPLAINTS RESULT'G IN DISCIPLINE	35.00 %	24.00 %	68.57 % *	33.25 - 36.75
<u>Explanation of Variance:</u> Percent of Complaints Resolved Resulting in Disciplinary Action				
The performance for this measure for FY 2017 is 24%, which is less than its target of 35%. The agency believes that the target of 35% is set too high, based on its FY 2015 performance of 26% and FY 2016 performance of 28%.				
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 has been decreased to 28% for the 2018-2019 biennium.				
3 % COMPLAINTS RESOLVED W/IN 6 MOS	62.00 %	90.00 %	145.16 % *	58.90 - 65.10
<u>Explanation of Variance:</u> Percent of Complaints Resolved Within Six Months				
The performance for this measure for FY 2017 is 90%, which exceeds its target of 62%. This is due to the agency finally resolving during the last two fiscal years many old cases that were on appeal to SOAH. These cases took an average of over 1,000 days to resolve.				
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 no 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 has been increased back to 75% for the 2018-2019 biennium.				

* Varies by 5% or more from target.

Explanatory Measures
 84th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2017 1:36:28PM

Agency code: 513

Agency name: **Funeral Service Commission**

Type/Strategy/Measure	2017 Target	2017 YTD	Percent of Annual Target
Explanatory/Input Measures			
<u>1-1-1 LICENSING REQUIREMENTS</u>			
1 TOTAL # INDIVIDUAL LICENSEES	4,750.00	4,924.00	103.66 %
2 TOTAL # FACILITIES LICENSED	1,625.00	1,545.00	95.08 %
<u>2-2-1 RULE COMPLIANCE</u>			
1 JURISDICTIONAL COMPLAINTS	175.00	146.00	83.43 % *

Explanation of Variance: Number of Jurisdictional Complaints Received

The performance for this measure for FY 2017 is 146, 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 only received 149 complaints in FY 2016.

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 has been decreased to 135 for the 2018-2019 biennium.

* Varies by 5% or more from target.