

ANNUAL PERFORMANCE MEASURES
FISCAL YEAR 2018

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

by

**Texas Funeral Service
Commission**

October 3, 2018


Executive Director

10-3-18

Date

Outcomes
 85th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/3/2018
 TIME: 7:12:29AM
 PAGE: 1 OF 1

Agency code: 513

Agency name: Funeral Service Commission

Type/Objective/Measure	2018 Target	2018 YTD	Percent of Annual Target	
<u>1-1 TIMELY LICENSING PROCESSES</u>				
1 LICENSEES WITH NO VIOLATIONS	98.00 %	99.74 %	101.78 %	93.10 - 102.90
2 % OF LICENSEES WHO RENEW ONLINE	81.00 %	85.00 %	104.94 %	76.95 - 85.05
<u>2-2 INVESTIGATION AND DUE PROCESS</u>				
1 % COMPLAINTS RESULT'G IN DISCIPLINE	28.00 %	31.00 %	110.71 % *	26.60 - 29.40
<u>Explanation of Variance:</u> The performance for this measure for FY 18 is 31%, which is more than its target of 28%. The agency cannot control how many complaints or what types of complaints it receives so it cannot control the outcome of these complaints as the agency's investigative procedures are objective.				
3 % COMPLAINTS RESOLVED W/IN 6 MOS	75.00 %	85.00 %	113.33 % *	71.25 - 78.75
<u>Explanation of Variance:</u> The performance for this measure for FY 18 is 85%, which exceeds its target of 75%. Due to rule changes in 2015 the complaint resolution process has been streamlined allowing for a timelier resolution of complaints.				

The agency believes it will continue to meet or exceed this target for the remainder of the biennium.

* Varies by 5% or more from target.

Explanatory Measures
 85th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

10/3/2018 7:14:29AM

Agency code: 513

Agency name: **Funeral Service Commission**

Type/Strategy/Measure	2018 Target	2018 YTD	Percent of Annual Target
Explanatory/Input Measures			
<u>1-1-1 LICENSING REQUIREMENTS</u>			
1 TOTAL # INDIVIDUAL LICENSEES	5,000.00	4,975.00	99.50%
2 TOTAL # FACILITIES LICENSED	1,560.00	1,618.00	103.72%
<u>2-2-1 RULE COMPLIANCE</u>			
1 JURISDICTIONAL COMPLAINTS	185.00	117.00	63.24% *

Explanation of Variance: The performance for this measure for FY 18 is 117, which falls short of its target of 185. 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.

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. The agency is again requesting this target be lowered to 120 for the 2020-2021 biennium.

* Varies by 5% or more from target.