

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES

513 - Funeral Service Commission

Fiscal Year 2025

1/6/2026

Efficiency/Output Measures with Cover Page and Update Explanation
 88th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

1/6/2026 3:58:21PM

Agency code: 513

Agency name: Funeral Service Commission

Type/Strategy/Measure	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	Target Range
Output Measures					
1-1-1 LICENSING REQUIREMENTS					
1 # NEW INDIVIDUAL LICENSES ISSUED					
Quarter 1	380.00	115.00	115.00	30.26 % *	76.00 - 114.00
<i>Explanation of Variance:</i> Online submissions streamline agency processes, enabling applications to be completed and reviewed more efficiently.					
Quarter 2	380.00	99.00	214.00	56.32 % *	171.00 - 209.00
<i>Explanation of Variance:</i> Online submissions streamline agency processes, enabling applications to be completed and reviewed more efficiently.					
Quarter 3	380.00	115.00	329.00	86.58 % *	266.00 - 304.00
<i>Explanation of Variance:</i> Online submissions streamline agency processes, enabling applications to be completed and reviewed more efficiently.					
Quarter 4	380.00	43.00	372.00	97.89 %	361.00 - 399.00
2 # LICENSE RENEWALS (INDIVIDUALS)					
Quarter 1	2,250.00	634.00	634.00	28.18 %	450.00 - 675.00
Quarter 2	2,250.00	406.00	1,040.00	46.22 %	1,012.50 - 1,237.50

* Varies by 5% or more from target.

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2 # LICENSE RENEWALS (INDIVIDUALS)					
Quarter 3	2,250.00	320.00	1,360.00	60.44 % *	1,575.00 - 1,800.00
<u>Explanation of Variance:</u> Online submissions streamline agency processes, enabling applications to be completed and reviewed more efficiently.					
Quarter 4	2,250.00	469.00	1,829.00	81.29 % *	2,137.50 - 2,362.50
<u>Explanation of Variance:</u> Online submissions streamline agency processes, enabling applications to be completed and reviewed more efficiently.					
3 # FACILITY LICENSES ISSUED					
Quarter 1	80.00	26.00	26.00	32.50 % *	16.00 - 24.00
<u>Explanation of Variance:</u> The agency has proactively informed applicants of the new requirements. Accordingly, applicants responded by submitting the necessary documentation on or before agency deadlines.					
Quarter 2	80.00	15.00	41.00	51.25 %	36.00 - 44.00
Quarter 3	80.00	17.00	58.00	72.50 %	56.00 - 64.00

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3 # FACILITY LICENSES ISSUED					
Quarter 4	80.00	17.00	75.00	93.75 % *	76.00 - 84.00
<u>Explanation of Variance:</u> The agency has proactively informed applicants of the new requirements. Accordingly, applicants responded by submitting the necessary documentation on or before agency deadlines.					
4 # FACILITY LICENSE RENEWALS					
Quarter 1	1,500.00	453.00	453.00	30.20 % *	300.00 - 450.00
<u>Explanation of Variance:</u> Online submissions streamline agency processes, enabling applications to be completed and reviewed more efficiently.					
Quarter 2	1,500.00	346.00	799.00	53.27 %	675.00 - 825.00
Quarter 3	1,500.00	234.00	1,033.00	68.87 % *	1,050.00 - 1,200.00
<u>Explanation of Variance:</u> As of 01.30.25, establishment owners are now required to undergo a background check. A system change has resulted in a significant deceleration of the renewal application approval process.					
Quarter 4	1,500.00	319.00	1,352.00	90.13 % *	1,425.00 - 1,575.00
<u>Explanation of Variance:</u> As of January 30, 2025, establishment owners are now required to undergo a background check. A system update has led to a significant reduction in the renewal application approval process.					

2-1-1 INSPECTIONS

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1 # ESTABLISHMENTS INSPECTED					
Quarter 1	1,000.00	138.00	138.00	13.80 % *	200.00 - 300.00
<p><u>Explanation of Variance:</u> The creation of the State Anatomical Board has contributed to a decline in the number of inspections of funeral homes and establishments, driven by a shortage of available staff inspectors.</p>					
Quarter 2	1,000.00	154.00	292.00	29.20 % *	450.00 - 550.00
<p><u>Explanation of Variance:</u> The creation of the State Anatomical Board has contributed to a decline in the number of inspections of funeral homes and establishments, driven by a shortage of available staff inspectors.</p>					
Quarter 3	1,000.00	148.00	440.00	44.00 % *	700.00 - 800.00
<p><u>Explanation of Variance:</u> The creation of the State Anatomical Board has contributed to a decline in the number of inspections of funeral homes and establishments, driven by a shortage of available staff inspectors.</p> <p>This is until the agency increases the number of inspectors.</p>					
Quarter 4	1,000.00	173.00	613.00	61.30 % *	950.00 - 1,050.00
<p><u>Explanation of Variance:</u> The creation of the State Anatomical Board has contributed to a decline in the number of inspections of funeral homes and establishments, driven by a shortage of available staff inspectors.</p> <p>This is until the agency increases the number of inspectors.</p>					

2-2-1 RULE COMPLIANCE

1 # OF COMPLAINTS RESOLVED

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Type/Strategy/Measure	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	Target Range
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1 # OF COMPLAINTS RESOLVED					
Quarter 1	100.00	25.00	25.00	25.00 %	20.00 - 30.00
Quarter 2	100.00	69.00	94.00	94.00 % *	45.00 - 55.00
<u>Explanation of Variance:</u> As we are working cases, some have included factors that increase case closure timeline. This can affect the goal of resolving cases in a timely manner.					
Quarter 3	100.00	38.00	132.00	132.00 % *	70.00 - 80.00
<u>Explanation of Variance:</u> As we work on cases, some include factors that increase the case closure timeline. This can affect the goal of resolving cases promptly.					
Quarter 4	100.00	65.00	197.00	197.00 % *	95.00 - 105.00
<u>Explanation of Variance:</u> As we work on cases, some include factors that increase the case closure timeline. This can affect the goal of resolving cases promptly.					
2 # OF COMPLAINTS PENDING					
Quarter 1	26.00	440.00	440.00	1,692.31 % *	24.70 - 27.30
<u>Explanation of Variance:</u> Pending cases have frequently required partnering with law enforcement. This additional coordination, including work with court officials, demands time and assets that can limit the agency's focus on active cases					

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2 # OF COMPLAINTS PENDING					
Quarter 2	26.00	446.00	446.00	1,715.38 % *	24.70 - 27.30
<i><u>Explanation of Variance:</u></i> Pending cases have frequently required partnering with law enforcement. This additional coordination, including work with court officials, demands time and assets that can limit the agency's focus on active cases					
Quarter 3	26.00	556.00	556.00	2,138.46 % *	24.70 - 27.30
<i><u>Explanation of Variance:</u></i> Pending cases have frequently required partnering with law enforcement. This additional coordination, including work with court officials, demands time and assets that can limit the agency's focus on active cases					
Quarter 4	26.00	560.00	603.00	2,319.23 % *	24.70 - 27.30
<i><u>Explanation of Variance:</u></i> Pending cases have frequently required partnering with law enforcement. This additional coordination, including work with court officials, demands time and assets that can limit the agency's focus on active cases					
Efficiency Measures					
2-2-1 RULE COMPLIANCE					
1 AVG TIME/COMPLAINT RESOLUTION					
Quarter 1	120.00	427.60	427.60	356.33 % *	114.00 - 126.00
<i><u>Explanation of Variance:</u></i> The limited number of investigators has not kept pace with rising case demand. This staffing constraint has significantly impacted the agency's ability to resolve/close cases within the scope of the annual target.					

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Efficiency Measures					
1 AVG TIME/COMPLAINT RESOLUTION					
Quarter 2	120.00	345.80	359.20	299.33 % *	114.00 - 126.00
<u>Explanation of Variance:</u> The limited number of investigators has not kept pace with rising case demand. This staffing constraint has significantly impacted the agency's ability to resolve/close cases within the scope of the annual target.					
Quarter 3	120.00	415.30	370.30	308.58 % *	114.00 - 126.00
<u>Explanation of Variance:</u> The limited number of investigators has not kept pace with rising case demand. This staffing constraint has significantly impacted the agency's ability to resolve/close cases within the scope of the annual target					
Quarter 4	120.00	366.20	371.80	309.83 % *	114.00 - 126.00
<u>Explanation of Variance:</u> The limited number of investigators has not kept pace with rising case demand. This staffing constraint has significantly impacted the agency's ability to resolve/close cases within the scope of the annual target.					

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