

**ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES**

**513 - Funeral Service Commission**

**Fiscal Year 2022**

**2/15/2024**

**Efficiency/Output Measures with Cover Page and Update Explanation**

2/15/2024 1:40:59PM

87th Regular Session, Performance Reporting  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **513**

Agency name: **Funeral Service Commission**

Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range
<b>Output Measures</b>					
<u>1-1-1 LICENSING REQUIREMENTS</u>					
1 # NEW INDIVIDUAL LICENSES ISSUED					
<b>Quarter 1</b>	380.00	122.00	122.00	32.11 % *	76.00 - 114.00
<u>Explanation of Variance:</u> There has been an increase in the number of provisional licensees entering the profession.					
<b>Quarter 2</b>	380.00	92.00	214.00	56.32 % *	171.00 - 209.00
<u>Explanation of Variance:</u> There has been an increase in the number of provisional licensees entering the profession.					
<b>Quarter 3</b>	380.00	92.00	306.00	80.53 % *	266.00 - 304.00
<u>Explanation of Variance:</u> 3) More establishments renewed their licenses					
<b>Quarter 4</b>	380.00	83.00	389.00	102.37 %	361.00 - 399.00
2 # LICENSE RENEWALS (INDIVIDUALS)					
<b>Quarter 1</b>	2,250.00	589.00	589.00	26.18 %	450.00 - 675.00
<b>Quarter 2</b>	2,250.00	579.00	1,168.00	51.91 %	1,012.50 - 1,237.50

\* Varies by 5% or more from target.

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2 # LICENSE RENEWALS (INDIVIDUALS)					
<b>Quarter 3</b>	2,250.00	438.00	1,606.00	71.38 %	1,575.00 - 1,800.00
<b>Quarter 4</b>	2,250.00	560.00	2,166.00	96.27 %	2,137.50 - 2,362.50
3 # FACILITY LICENSES ISSUED					
<b>Quarter 1</b>	80.00	15.00	15.00	18.75 % *	16.00 - 24.00
<u>Explanation of Variance:</u> The TFSC cannot control how many new funeral establishments apply for licensure in a given quarter.					
<b>Quarter 2</b>	80.00	24.00	39.00	48.75 %	36.00 - 44.00
<b>Quarter 3</b>	80.00	17.00	56.00	70.00 % *	56.00 - 64.00
<u>Explanation of Variance:</u>					
<b>Quarter 4</b>	80.00	19.00	75.00	93.75 % *	76.00 - 84.00
<u>Explanation of Variance:</u> More establishment renewed their licenses than anticipated.					
4 # FACILITY LICENSE RENEWALS					

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4 # FACILITY LICENSE RENEWALS					
<b>Quarter 1</b>	750.00	471.00	471.00	62.80 % *	150.00 - 225.00
<u>Explanation of Variance:</u> The TFSC has had an increase in the number of licensed establishments renewing their licenses.					
<b>Quarter 2</b>	750.00	381.00	852.00	113.60 % *	337.50 - 412.50
<u>Explanation of Variance:</u> The TFSC has had an increase in the number of licensed establishments renewing their licenses.					
<b>Quarter 3</b>	750.00	290.00	1,142.00	152.27 % *	525.00 - 600.00
<u>Explanation of Variance:</u> 3) More establishments renewed their licenses					
<b>Quarter 4</b>	750.00	285.00	1,427.00	190.27 % *	712.50 - 787.50
<u>Explanation of Variance:</u> There were more facilities licenses issued in previous years and turn more establishments renewed their licenses.					
<b>2-1-1 INSPECTIONS</b>					
1 # ESTABLISHMENTS INSPECTED					
<b>Quarter 1</b>	1,000.00	170.00	170.00	17.00 % *	200.00 - 300.00
<u>Explanation of Variance:</u> The TFSC is in the process of training existing staff on how to complete a site inspection. The additional staff should assist the agency in getting caught up with the physical inspections.					

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**Output Measures**

1 # ESTABLISHMENTS INSPECTED

<b>Quarter 2</b>	1,000.00	129.00	299.00	29.90 % *	450.00 - 550.00
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Explanation of Variance: The TFSC is in the process of training existing staff on how to complete a site inspection. The additional staff should assist the agency in getting caught up with the physical inspections.

<b>Quarter 3</b>	1,000.00	112.00	411.00	41.10 % *	700.00 - 800.00
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Explanation of Variance: The TFSC is in the process of training existing staff on how to complete a site inspection. The additional staff should assist the agency in getting caught up with the physical inspections.

<b>Quarter 4</b>	1,000.00	119.00	438.00	43.80 % *	950.00 - 1,050.00
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Explanation of Variance: The TFSC is in the process of training existing staff on how to complete a site inspection. The additional staff should assist the agency in getting caught up with the physical inspections.

2-2-1 RULE COMPLIANCE

1 # OF COMPLAINTS RESOLVED

<b>Quarter 1</b>	100.00	38.00	38.00	38.00 % *	20.00 - 30.00
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Explanation of Variance: The TFSC has been able to resolve more complaints during the first quarter of FY 22 then previously expected.

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<b>Output Measures</b>					
1 # OF COMPLAINTS RESOLVED					
<b>Quarter 2</b>	100.00	66.00	104.00	104.00 % *	45.00 - 55.00
<u>Explanation of Variance:</u> The TFSC has been able to resolve more complaints during the second quarter of FY 22 then previously expected.					
<b>Quarter 3</b>	100.00	50.00	154.00	154.00 % *	70.00 - 80.00
<u>Explanation of Variance:</u> The TFSC Staff in charge of compliance has resigned. The state agency is in the process of training new staff on how to complete compliance files.					
<b>Quarter 4</b>	100.00	28.00	182.00	182.00 % *	95.00 - 105.00
<u>Explanation of Variance:</u> The TFSC Staff in charge of compliance resigned. The state agency is in the process of training new staff on how to complete compliance files.					
2 # OF COMPLAINTS PENDING					
<b>Quarter 1</b>	26.00	107.00	107.00	411.54 % *	24.70 - 27.30
<u>Explanation of Variance:</u> The TFSC has received more complaints then expected during the past FY as well as during this present quarter, thus increasing the number of pending complaints.					

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Type/Strategy/Measure	2022 Target	2022 Actual	2022 YTD	Percent of Annual Target	Target Range
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**Output Measures**

2 # OF COMPLAINTS PENDING

<b>Quarter 2</b>	26.00	104.00	104.00	400.00 % *	24.70 - 27.30
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Explanation of Variance: The TFSC has received more complaints then expected during the past FY as well as during this present quarter, thus increasing the number of pending complaints.

<b>Quarter 3</b>	26.00	116.00	116.00	446.15 % *	24.70 - 27.30
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Explanation of Variance: The TFSC has received more complaints than expected during the past FY as well as during this present quarter, thus increasing the number of pending complaints.

<b>Quarter 4</b>	26.00	104.00	104.00	400.00 % *	24.70 - 27.30
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Explanation of Variance: The TFSC has received more complaints than expected during the past FY as well as during this present quarter, thus increasing the number of pending complaints.

**Efficiency Measures**

2-2-1 RULE COMPLIANCE

1 AVG TIME/COMPLAINT RESOLUTION

<b>Quarter 1</b>	120.00	179.00	179.00	149.17 % *	114.00 - 126.00
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Explanation of Variance: 23 of the 38 resolved complaints were open longer than 120 days; which is approximately 60%

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<b>Efficiency Measures</b>					
1 AVG TIME/COMPLAINT RESOLUTION					
<b>Quarter 2</b>	120.00	171.00	171.00	142.50 % *	114.00 - 126.00
<u>Explanation of Variance:</u> 33 of the 66 resolved complaints were open longer than 120 days; which is approximately 50%. Several of the complaints were waiting for a response from OAG as to criminal activity by an unlicensed operator. Several complaints were waiting on final payment.					
<b>Quarter 3</b>	120.00	270.00	270.00	225.00 % *	114.00 - 126.00
<u>Explanation of Variance:</u> The TFSC staff in charge of enforcement resigned. There was nobody to assist the agency in getting caught up with the enforcement files.					
<b>Quarter 4</b>	120.00	118.00	118.00	98.33 %	114.00 - 126.00

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