

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES

513 - Funeral Service Commission

Fiscal Year 2023

2/15/2024

Efficiency/Output Measures with Cover Page and Update Explanation
 87th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

2/15/2024 1:43:47PM

Agency code: **513**

Agency name: **Funeral Service Commission**

Type/Strategy/Measure	2023 Target	2023 Actual	2023 YTD	Percent of Annual Target	Target Range
Output Measures					
<u>1-1-1 LICENSING REQUIREMENTS</u>					
1 # NEW INDIVIDUAL LICENSES ISSUED					
Quarter 1	380.00	100.00	100.00	26.32 %	76.00 - 114.00
Quarter 2	380.00	76.00	176.00	46.32 %	171.00 - 209.00
Quarter 3	380.00	79.00	260.00	68.42 % *	266.00 - 304.00
	<u>Explanation of Variance:</u> Licensing staff was on maternity leave.				
Quarter 4	380.00	190.00	445.00	117.11 % *	361.00 - 399.00
	<u>Explanation of Variance:</u> The agency's department added a full-time licensing staff. The Commission is executing an automated transition that is allowing licensing to process functions with efficiency and accuracy.				
2 # LICENSE RENEWALS (INDIVIDUALS)					
Quarter 1	2,250.00	554.00	554.00	24.62 %	450.00 - 675.00
Quarter 2	2,250.00	593.00	1,147.00	50.98 %	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	543.00	1,682.00	74.76 %	1,575.00 - 1,800.00
Quarter 4	2,250.00	609.00	2,299.00	102.18 %	2,137.50 - 2,362.50
3 # FACILITY LICENSES ISSUED					
Quarter 1	80.00	22.00	22.00	27.50 %	16.00 - 24.00
Quarter 2	80.00	24.00	46.00	57.50 % *	36.00 - 44.00
	<u>Explanation of Variance:</u> Staffing position were filled to resolve the back load.				
Quarter 3	80.00	14.00	66.00	82.50 % *	56.00 - 64.00
	<u>Explanation of Variance:</u> Staffing position were filled to resolve the back load.				
Quarter 4	80.00	19.00	79.00	98.75 %	76.00 - 84.00
4 # FACILITY LICENSE RENEWALS					

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4 # FACILITY LICENSE RENEWALS					
Quarter 1	750.00	384.00	384.00	51.20 % *	150.00 - 225.00
<u>Explanation of Variance:</u> Staffing position were filled to resolve the back load					
Quarter 2	750.00	413.00	797.00	106.27 % *	337.50 - 412.50
<u>Explanation of Variance:</u> Staffing position were filled to resolve the back load.					
Quarter 3	750.00	421.00	1,229.00	163.87 % *	525.00 - 600.00
<u>Explanation of Variance:</u> Staffing position were filled to resolve the back load.					
Quarter 4	750.00	402.00	1,620.00	216.00 % *	712.50 - 787.50
<u>Explanation of Variance:</u> Additionally, the Commission's automation transition is creating a higher level of accuracy, efficiency, and effectiveness.					
<u>2-1-1 INSPECTIONS</u>					
1 # ESTABLISHMENTS INSPECTED					
Quarter 1	1,000.00	172.00	172.00	17.20 % *	200.00 - 300.00
<u>Explanation of Variance:</u> One of the Staff inspectors left mid November					

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1 # ESTABLISHMENTS INSPECTED					
Quarter 2	1,000.00	70.00	242.00	24.20 % *	450.00 - 550.00
<u>Explanation of Variance:</u> One of the Staff inspectors left mid November					
Quarter 3	1,000.00	174.00	416.00	41.60 % *	700.00 - 800.00
<u>Explanation of Variance:</u> Staffing position were filled and was currently in training.					
Quarter 4	1,000.00	212.00	628.00	62.80 % *	950.00 - 1,050.00
<u>Explanation of Variance:</u> For most of the last few quarters, the commission had one inspector leave out due to health reasons, another full-time inspector was added in September 2024					
<u>2-2-1 RULE COMPLIANCE</u>					
1 # OF COMPLAINTS RESOLVED					
Quarter 1	100.00	4.00	4.00	4.00 % *	20.00 - 30.00
<u>Explanation of Variance:</u> Enforcement staffs resigned, no action was taken.					
Quarter 2	100.00	26.00	30.00	30.00 % *	45.00 - 55.00
<u>Explanation of Variance:</u> Enforcement staffs resigned. More complains were added					

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1 # OF COMPLAINTS RESOLVED					
Quarter 3	100.00	34.00	64.00	64.00 % *	70.00 - 80.00
<u>Explanation of Variance:</u> Enforcement staffs resigned. More complains were added.					
Quarter 4	100.00	31.00	95.00	95.00 % *	95.00 - 105.00
<u>Explanation of Variance:</u>					
2 # OF COMPLAINTS PENDING					
Quarter 1	26.00	165.00	165.00	634.62 % *	24.70 - 27.30
<u>Explanation of Variance:</u> Enforcement staffs resigned. More complains were added					
Quarter 2	26.00	229.00	229.00	880.77 % *	24.70 - 27.30
<u>Explanation of Variance:</u> Enforcement staffs resigned. More complains were added					
Quarter 3	26.00	248.00	248.00	953.85 % *	24.70 - 27.30
<u>Explanation of Variance:</u> Enforcement staffs resigned. More complains were added.					

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Output Measures

2 # OF COMPLAINTS PENDING

Quarter 4	26.00	274.00	274.00	1,053.85 % *	24.70 - 27.30
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Explanation of Variance: Due to the abatement of COVID-19, more funeral Establishments are doing more full services. This increase in business has resulted in more complaints. However, a significant number of cases are not in our jurisdiction.

Efficiency Measures

2-2-1 RULE COMPLIANCE

1 AVG TIME/COMPLAINT RESOLUTION

Quarter 1	120.00	0.00	0.00	0.00 % *	114.00 - 126.00
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Explanation of Variance: The TFSC enforcement position was vacant. There was nobody to assist the agency in getting caught up with enforcement files

Quarter 2	120.00	288.70	288.70	240.58 % *	114.00 - 126.00
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Explanation of Variance: The TFSC enforcement position was filled and now agency is able to caught up with enforcement files.

Quarter 3	120.00	290.30	290.30	241.92 % *	114.00 - 126.00
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Explanation of Variance: The TFSC enforcement position was filled and agency is now able to caught up with enforcement files.

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1 AVG TIME/COMPLAINT RESOLUTION					
Quarter 4	120.00	239.00	239.00	199.17 % *	114.00 - 126.00

Explanation of Variance: The TFSC enforcement staff was able to work on more enforcement files and completed them.

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