

ANNUAL PERFORMANCE MEASURES

FISCAL YEAR 2021

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

by

Texas Funeral Service Commission

October 7, 2021



Executive Director

10-7-2021

Date

ACTUAL PERFORMANCE FOR OUTCOME MEASURES

513 - Funeral Service Commission

Fiscal Year 2021

10/7/2021

Agency code: 513 Agency name: Funeral Service Commission

Type/Objective/Measure Target 2021 2021 YTD Percent of Annual Target Target Range

1-1. TIMELY LICENSING PROCESSES

1. LICENSEES WITH NO VIOLATIONS

Prior YTD

2. % OF LICENSEES WHO RENEW ONLINE

Prior YTD

2-2. INVESTIGATION AND DISCIPLINE PROCESS

1. % COMPLAINTS RESULTING IN DISCIPLINE

Explanation of Variance: During the first three quarters of the year, the investigative staff took a narrow view towards the scope of investigations. Starting with the 4th quarter, the staff broadened their scope of each investigation resulting in a high amount of disciplinary action.

Prior YTD

3. % COMPLAINTS RESOLVED W/IN 6 MOS

Explanation of Variance: There was a higher rate of staff turnover combined with our office space being damaged from Winter Storm Uri which slowed the completion rate for the agency.

Prior YTD

*Varies by 5% or more from target

ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES

513 - Funeral Service Commission

Fiscal Year 2021

10/7/2021

Explanatory Measures with Cover Page and Update Explanation
 86th Regular Session: Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **513** Agency name: **Funeral Service Commission**

Type Strategy/Measure	2021 Target	2021 YTD	Percent of Annual Target
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Explanatory/Input Measures

1-1-1 LICENSING REQUIREMENTS

1 TOTAL # INDIVIDUAL LICENSEES

5,025.00 5,223.00 103.94 %

2 TOTAL # FACILITIES LICENSED

1,625.00 1,557.00 95.82 %

2-2-1 RULE COMPLIANCE

1 JURISDICTIONAL COMPLAINTS

120.00 193.00 160.83 % *

Explanation of Variance: The agency received an increase of 94% more complaints from the previous year

* Varies by 5% or more from target