Funeral Service Commission
Summary of Recommendations - House

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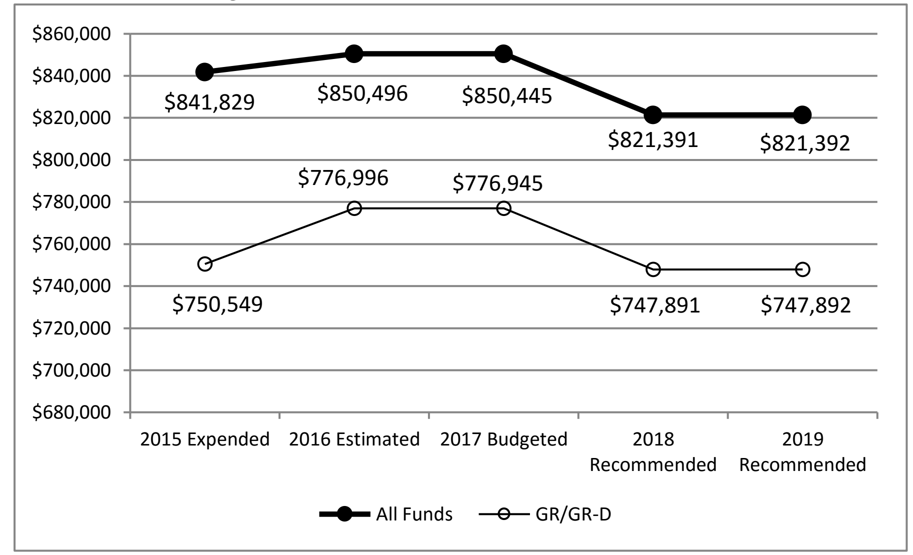
Janice McCoy, Executive Director
Andrew Overmyer, LBB Analyst

Method of Financing	2016-17 Base	2018-19 Recommended	Biennial Change ($)	Biennial Change (%)
General Revenue Funds	$1,553,941	$1,495,783	($58,158)	(3.7%)
GR Dedicated Funds	$0	$0	$0	0.0%
Total GR-Related Funds	*$1,553,941*	*$1,495,783*	*($58,158)*	*(3.7%)*
Federal Funds	$0	$0	$0	0.0%
Other	$147,000	$147,000	$0	0.0%
All Funds	**$1,700,941**	**$1,642,783**	**($58,158)**	**(3.4%)**

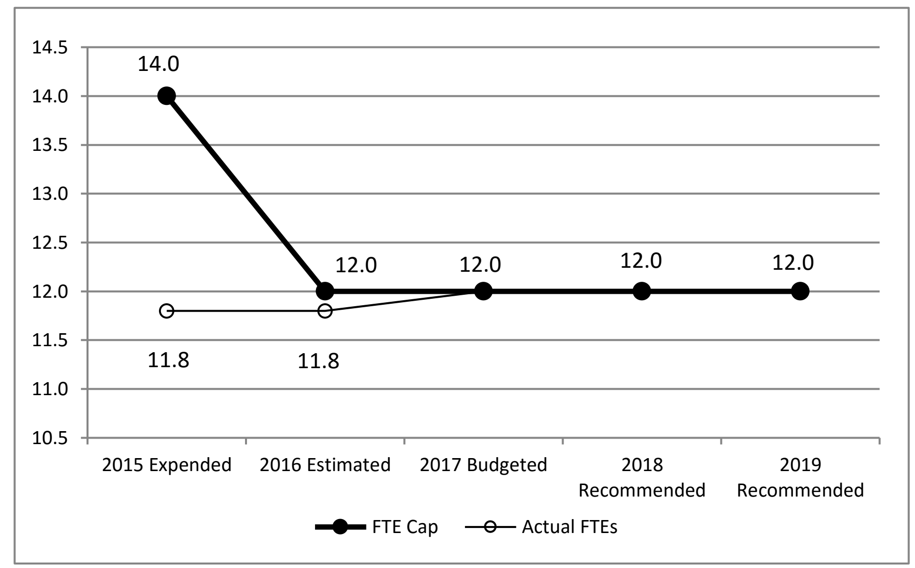
	FY 2017 Budgeted	FY 2019 Recommended	Biennial Change	Percent Change
FTEs	12.0	12.0	0.0	0.0%

The bill pattern for this agency (2018-19 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2018-19 biennium.

Historical Funding Levels



Historical Full-Time-Equivalent Employees (FTEs)



Funeral Service Commission
Summary of Funding Changes and Recommendations - House

	Funding Changes and Recommendations for the 2018-19 Biennium compared to the 2016-17 Base Spending Level	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
	Funding Changes and Recommendations						
A)	Decrease of 1) $33,904 for across the board salary decreases; and 2) $24,254 from other operating expenses, pursuant to the four percent reduction	($58,158)	$0	$0	$0	($58,158)	All strategies
	TOTAL Funding Changes and Recommendations	**($58,158)**	**$0**	**$0**	**$0**	**($58,158)**	As Listed
	Funding Increases	$0	$0	$0	$0	$0	
	Funding Decreases	($58,158)	$0	$0	$0	($58,158)	As Listed

Funeral Service Commission
Selected Fiscal and Policy Issues - House

1. **Four Percent Reduction.** The agency submitted a reduction of $62,158 for the 2018-19 biennium pursuant to the four percent reduction, including $33,904 for a four percent salary reduction for all employees, $4,000 due to foregoing computer replacement, and $24,254 from other operating expenses. Recommendations retain $4,000 in General Revenue funds for the replacement of six computers with outdated operating systems in the 2018-19 biennium.

Funeral Service Commission
Items Not Included in Recommendations - House

		2018-19 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2020-21
Agency Exceptional Items - In Agency Priority Order							
1)	Staff salaries ($48,064) and other operating expenses ($10,094) reduced as a result of the four percent reduction.	$58,158	$58,158	0.0	Yes	No	$58,158
2)	Targeted staff salary increases for the reclassification of three employees and a merit increase for one employee.	$26,682	$26,682	0.0	No	No	$26,682
TOTAL Items Not Included in Recommendations		**$84,840**	**$84,840**	**0.0**			**$84,840**

Note: The agency is requesting an exceptional item for the four percent reduction in different strategy and object of expense amounts than were reduced in its base calculation. The total amount reduced in the base calculation is equal to the total amount requested in the exceptional item ($58,158).

Funeral Service Commission
Appendices - House

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* Appendix is not included - no significant information to report

Funeral Service Commission
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments (Optional)
LICENSING REQUIREMENTS A.1.1	$673,866	$649,799	($24,067)	(3.6%)	Decrease of $24,067 in General Revenue (GR) Funds, including $13,901 from an across the board reduction to salaries and $10,166 from other operating expenses.
TEXAS.GOV A.1.2	$93,000	$93,000	$0	0.0%	
Total, Goal A, COMPETENT LICENSEES	**$766,866**	**$742,799**	**($24,067)**	**(3.1%)**	
INSPECTIONS B.1.1	$317,820	$307,866	($9,954)	(3.1%)	Decrease of $9,954 in GR Funds, including $6,102 from an across the board reduction to salaries and $3,852 from other operating expenses.
RULE COMPLIANCE B.2.1	$610,575	$587,158	($23,417)	(3.8%)	Decrease of $23,417 in GR Funds, including $13,901 from an across the board reduction to salaries and $9,516 in other operating expenses.
Total, Goal B, ENFORCE STANDARDS	**$928,395**	**$895,024**	**($33,371)**	**(3.6%)**	
INDIRECT ADMIN-LICENSING C.1.1	$3,208	$2,920	($288)	(9.0%)	
INDIRECT ADMIN - INSPECTIONS C.1.2	$824	$680	($144)	(17.5%)	
INDIRECT ADMIN - RULE COMPLIANCE C.1.3	$1,648	$1,360	($288)	(17.5%)	
Total, Goal C, INDIRECT ADMINISTRATION	**$5,680**	**$4,960**	**($720)**	**(12.7%)**	Decrease in GR Funds of $720 in other operating expenses.
Grand Total, All Strategies	**$1,700,941**	**$1,642,783**	**($58,158)**	**(3.4%)**	

Funeral Service Commission
Summary of Ten Percent Biennial Base Reduction Options - House

Priority	Item	Description/Impact	GR & GR-D (Biennial Reduction Amounts)	All Funds (Biennial Reduction Amounts)	FTEs (Biennial Reduction Amounts)	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Introduced Bill?
1)	Licensing and Enforcement	Investigator position would be eliminated and computer purchases and travel expenses would be reduced. All output measures in the agency's investigation strategy would be negatively affected.	$74,590	$74,590	1.0	$0	5%	N
2)	Licensing and Enforcement	Licensing and Permit Specialist position would be eliminated and travel expenses would be reduced. All output measures in the agency's licensing strategy would be negative affected.	$74,590	$74,590	1.0	$0	5%	N
TOTAL, 10% Reduction Options			**$149,180**	**$149,180**	**2.0**	**$0**		