

# Funeral Service Commission Summary of Recommendations - House

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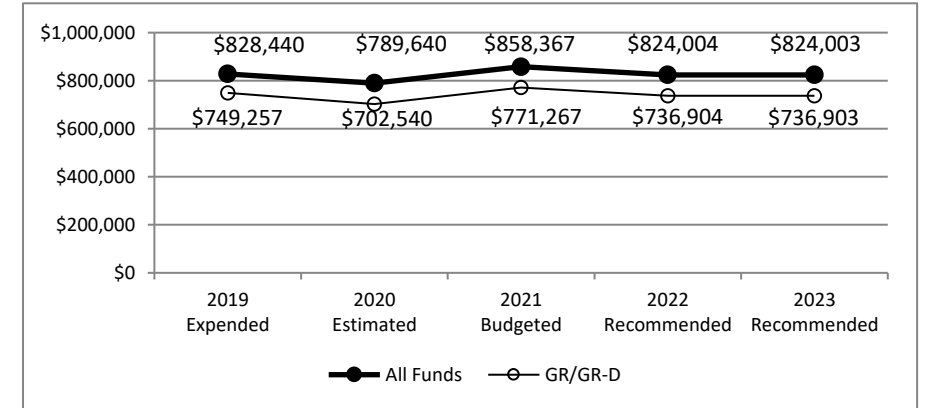
| Method of Financing   | 2020-21<br>Base    | 2022-23<br>Recommended | Biennial<br>Change (\$) | Biennial<br>Change (%) |
|-----------------------|--------------------|------------------------|-------------------------|------------------------|
| General Revenue Funds | \$1,473,807        | \$1,473,807            | \$0                     | 0.0%                   |
| Other                 | \$174,200          | \$174,200              | \$0                     | 0.0%                   |
| <b>All Funds</b>      | <b>\$1,648,007</b> | <b>\$1,648,007</b>     | <b>\$0</b>              | <b>0.0%</b>            |

|      | FY 2021<br>Budgeted | FY 2023<br>Recommended | Biennial<br>Change | Percent<br>Change |
|------|---------------------|------------------------|--------------------|-------------------|
| FTEs | 10.0                | 11.0                   | 1.0                | 10.0%             |

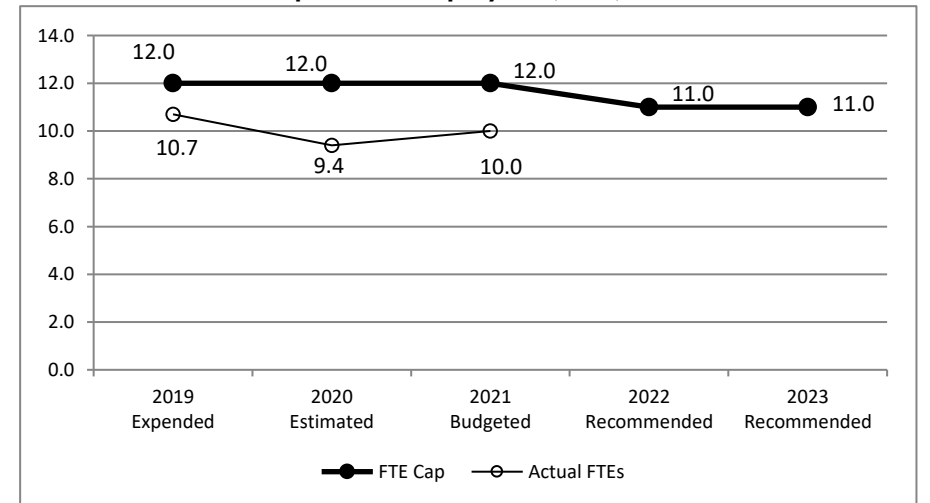
## Agency Budget and Policy Issues and/or Highlights

The bill pattern for this agency (2022-23 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2022-23 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



**Funeral Service Commission**  
**Selected Fiscal and Policy Issues - House**

1. None

**Funeral Service Commission  
Rider Highlights - House**

**Modification of Existing Riders**

1. None

**New Riders**

2. None

**Deleted Riders**

3. Recommendations for the Funeral Service Commission include the removal of the Sunset Contingency rider because the agency is no longer under review by the Sunset Advisory Commission.

Funeral Service Commission  
Items Not Included in Recommendations - House

|  | 2022-23 Biennial Total |           |      | Information<br>Technology<br>Involved? | Contracting<br>Involved? | Estimated<br>Continued Cost<br>2024-25 |
|--|------------------------|-----------|------|--|--------------------------|--|
|  | GR & GR-D              | All Funds | FTEs |  |                          |  |

Agency Exceptional Items Not Included (in agency priority order)

|    |   |           |           |     |    |    |           |
|----|---|-----------|-----------|-----|----|----|-----------|
| 1) | Furniture for capital complex move to George H.W. Bush Building | \$50,000  | \$50,000  | 0.0 | No | No | \$0       |
| 2) | Administrative Assistance and 4 Part Time Inspectors            | \$157,808 | \$157,808 | 1.0 | No | No | \$157,808 |
| 3) | Health Professions Council increase in basic operating costs    | \$22,648  | \$22,648  | 0.0 | No | No | \$0       |
| 4) | HPC Regulatory Database Upgrade                                 | \$10,928  | \$10,928  | 0.0 | No | No | \$0       |
| 5) | Executive Director Increase                                     | \$10,822  | \$10,822  | 0.0 | No | No | \$24,632  |
| 6) | Staff Salary Increase   | \$47,002  | \$47,002  | 0.0 | No | No | \$47,002  |

|   |  |           |           |     |  |  |           |
|---|--|-----------|-----------|-----|--|--|-----------|
| TOTAL Items Not Included in Recommendations |  | \$299,208 | \$299,208 | 1.0 |  |  | \$229,442 |
|---|--|-----------|-----------|-----|--|--|-----------|

**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 by Strategy - House -- GENERAL REVENUE FUNDS |                    |                        |                    |             |          |
| Strategy/Goal  | 2020-21<br>Base    | 2022-23<br>Recommended | Biennial<br>Change | %<br>Change | Comments |
| LICENSING REQUIREMENTS A.1.1   | \$476,243          | \$476,243              | \$0                | 0.0%        |          |
| TEXAS.GOV A.1.2  | \$93,000           | \$93,000               | \$0                | 0.0%        |          |
| <b>Total, Goal A, COMPETENT LICENSEES</b>  | <b>\$569,243</b>   | <b>\$569,243</b>       | <b>\$0</b>         | <b>0.0%</b> |          |
| INSPECTIONS B.1.1  | \$369,124          | \$369,124              | \$0                | 0.0%        |          |
| RULE COMPLIANCE B.2.1  | \$535,440          | \$535,440              | \$0                | 0.0%        |          |
| <b>Total, Goal B, ENFORCE STANDARDS</b>  | <b>\$904,564</b>   | <b>\$904,564</b>       | <b>\$0</b>         | <b>0.0%</b> |          |
| <b>Grand Total, All Strategies</b>   | <b>\$1,473,807</b> | <b>\$1,473,807</b>     | <b>\$0</b>         | <b>0.0%</b> |          |

| Funeral Service Commission   |                 |                        |                    |             |          |
|--|-----------------|------------------------|--------------------|-------------|----------|
| Funding Changes and Recommendations by Strategy - House -- OTHER FUNDS |                 |                        |                    |             |          |
| Strategy/Goal  | 2020-21<br>Base | 2022-23<br>Recommended | Biennial<br>Change | %<br>Change | Comments |
| LICENSING REQUIREMENTS A.1.1   | \$174,200       | \$174,200              | \$0                | 0.0%        |          |
| TEXAS.GOV A.1.2  | \$0             | \$0                    | \$0                | 0.0%        |          |
| Total, Goal A, COMPETENT LICENSEES                                     | \$174,200       | \$174,200              | \$0                | 0.0%        |          |
| INSPECTIONS B.1.1  | \$0             | \$0                    | \$0                | 0.0%        |          |
| RULE COMPLIANCE B.2.1  | \$0             | \$0                    | \$0                | 0.0%        |          |
| Total, Goal B, ENFORCE STANDARDS                                       | \$0             | \$0                    | \$0                | 0.0%        |          |
| Grand Total, All Strategies  | \$174,200       | \$174,200              | \$0                | 0.0%        |          |

**Funeral Service Commission  
FTE Highlights - House**

| Full-Time-Equivalent Positions | Expended<br>2019 | Estimated<br>2020 | Budgeted<br>2021 | Recommended<br>2022 | Recommended<br>2023 |
|--------------------------------|------------------|-------------------|------------------|---------------------|---------------------|
| Cap                            | 12.0             | 12.0              | 12.0             | 11.0                | 11.0                |
| Actual/Budgeted                | 10.7             | 9.4               | 10.0             | NA                  | NA                  |

**Schedule of Exempt Positions (Cap)**

Executive Director (\$99,721)

Notes:  
The State Auditor's Office Report, Executive Compensation at State Agencies (Report 20-706, August 2020), indicates a market average salary of \$107,566 for the Executive Director position at the Funeral Service Commission. The agency is requesting to increase the salary cap for the Executive Director from \$99,721 to \$105,132.