

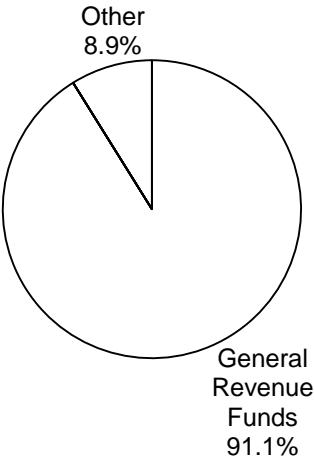
Section 1

Method of Financing	2014-15 Base	2016-17 Recommended	Biennial Change	% Change
General Revenue Funds	\$1,499,119	\$1,509,735	\$10,616	0.7%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$1,499,119	\$1,509,735	\$10,616	0.7%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$147,000	\$147,000	\$0	0.0%
All Funds	\$1,646,119	\$1,656,735	\$10,616	0.6%

	FY 2015 Budgeted	FY 2017 Recommended	Biennial Change	% Change
FTEs	12.0	12.0	0.0	0.0%

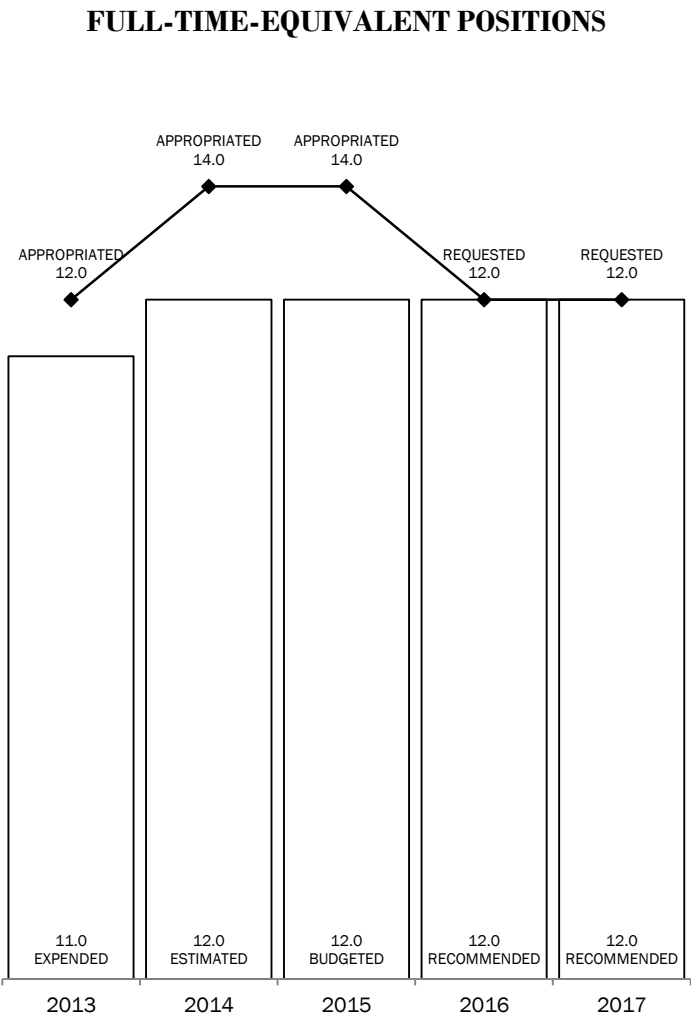
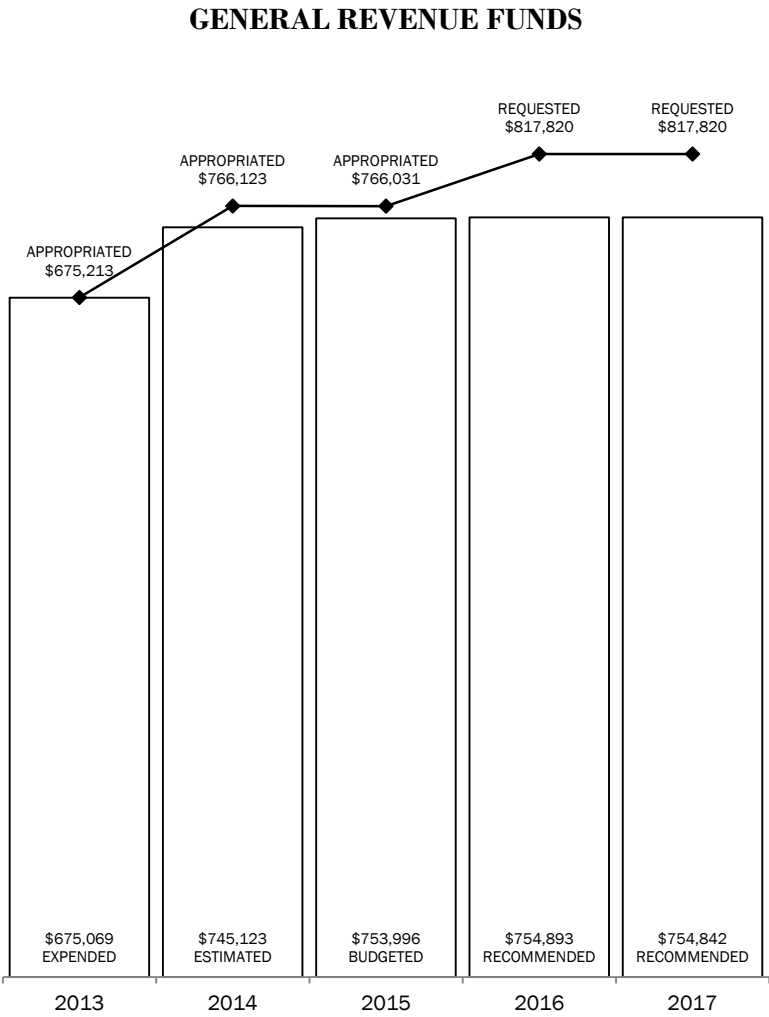
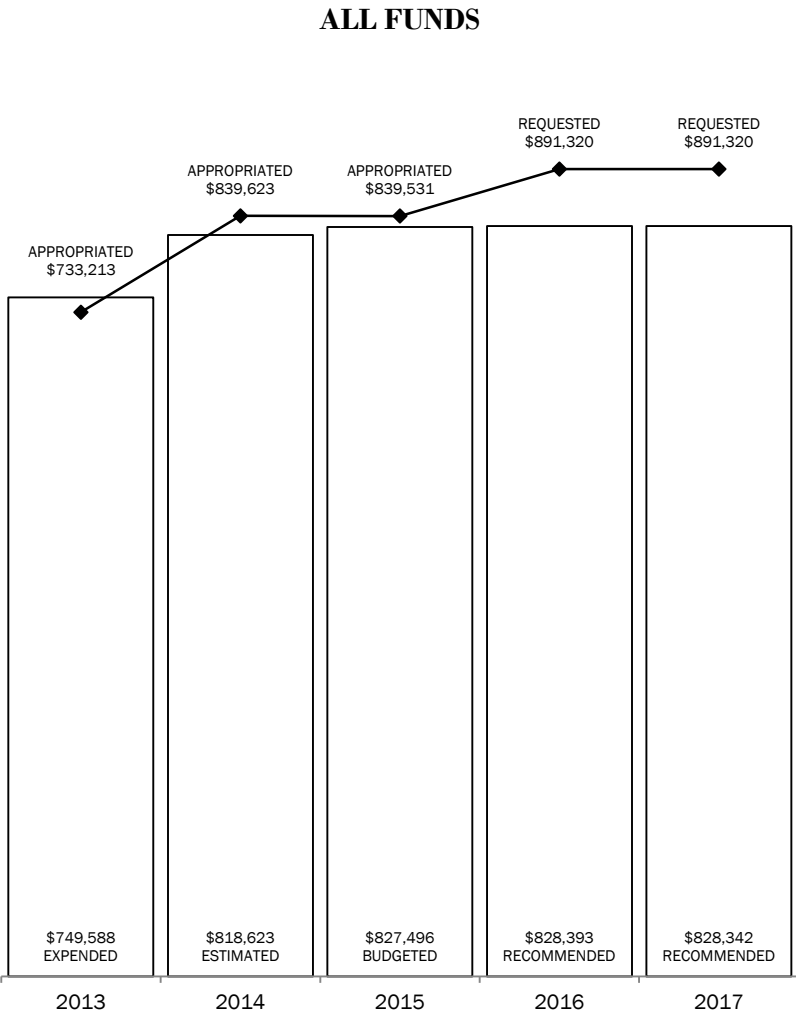
The bill pattern for this agency (2016-17 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2016-17 biennium.

RECOMMENDED FUNDING
BY METHOD OF FINANCING



Section 1
Funeral Service Commission
2016-2017 BIENNIUM

TOTAL= \$1,656,735



Section 2

Funeral Service Commission
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
LICENSING REQUIREMENTS A.1.1	\$478,487	\$483,146	\$4,659	1.0%	
TEXAS.GOV A.1.2	\$90,500	\$93,000	\$2,500	2.8%	
Total, Goal A, COMPETENT LICENSEES	\$568,987	\$576,146	\$7,159	1.3%	
INSPECTIONS B.1.1	\$339,441	\$342,146	\$2,705	0.8%	
RULE COMPLIANCE B.2.1	\$730,646	\$730,602	(\$44)	(0.0%)	
Total, Goal B, ENFORCE STANDARDS	\$1,070,087	\$1,072,748	\$2,661	0.2%	
INDIRECT ADMIN-LICENSING C.1.1	\$3,586	\$5,273	\$1,687	47.0%	
INDIRECT ADMIN - INSPECTIONS C.1.2	\$1,153	\$856	(\$297)	(25.8%)	
INDIRECT ADMIN - RULE COMPLIANCE C.1.3	\$2,306	\$1,712	(\$594)	(25.8%)	
Total, Goal C, INDIRECT ADMINISTRATION	\$7,045	\$7,841	\$796	11.3%	
Grand Total, All Strategies	\$1,646,119	\$1,656,735	\$10,616	0.6%	Recommendations include an increase in All Funds of \$10,616 for the following: an increase of \$8,965 in General Revenue funds to biennialize salaries at 2015 levels, and an increase of \$1,651 in General Revenue funds for increased Data Center Consolidation maintenance costs.

Section 3

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

None

Section 3

Funeral Service Commission
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
Cap	12.0	14.0	14.0	12.0	12.0
Actual/Budgeted	11.0	12.0	12.0	NA	NA
Schedule of Exempt Positions (Cap)					
Executive Director, Group 1*	\$70,000	\$76,050	\$76,050	\$76,050	\$76,050

*The agency is requesting an increase in authority and funding for the Executive Director Exempt Position from \$76,050 to \$91,050 per fiscal year, within Group 1. The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 14-705, August 2014), indicates a market average salary of \$99,829 for the Executive Director position at the agency and does not recommend changing the Group 1 classification for the position.

Section 4

Funeral Services Commission
Performance Review and Policy Report Highlights - Senate

Reports & Recommendations	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

Funeral Service Commission Rider Highlights - Senate

2. **(Former) Contingent Appropriation for House Bill 1983.** Recommendations delete this rider. Additional revenues were generated and appropriations were increased during the 2014-15 biennium for an additional staff attorney for the regulation of funeral directing and embalming. These amounts were also included in the agency's 2014-15 base.
3. **(Former) Contingent Revenue.** Recommendations delete this rider and amounts were not included in the 2014-15 base. The agency did not increase fees sufficient to generate, during the 2014-15 biennium, \$54,000 for additional resources in their Licensing and Enforcement division.

Section 6

Funeral Service Commission
Items not Included in Recommendations - Senate

Agency Exceptional Items - In Agency Priority Order	2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds
1. General Revenue funding for an across the board 10 percent increase for 11.0 classified full-time equivalent positions.	\$ 97,556	\$ 97,556
2. The commission requests an increase in authority and funding for the Executive Director Exempt Position from \$76,050 to \$91,050 per fiscal year, within Group 1. The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 14-705, August 2014), indicates a market average salary of \$99,829 for the Executive Director position at the agency and does not recommend changing the Group 1 classification for the position.	\$ 30,000	\$ 30,000
Total, Items Not Included in the Recommendations	<u>\$ 127,556</u>	<u>\$ 127,556</u>

Section 7

Funeral Service Commission
Summary of 10 Percent Biennial Base Reduction Options - Senate

Priority	Item	Description/Impact	Biennial Reduction Amounts					Included in Intro Bill?
			GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	
1	Licensing Program - Reduce FTEs/ Reduce and/or Eliminate Other Operating Costs	The agency would move to reduce consumables, mailing and printing costs and to eliminate office equipment, training fees and computer/software upgrades. The agency would also reduce staff salaries through a combination of reducing work status for two employees and salary decreases for the remaining employees.	\$24,372	\$24,372	0.5	\$40,000	5.6%	N
	Enforcement Program - Reduce FTEs/ Reduce and/or Eliminate Other Operating Costs	The agency would move to reduce consumables, mailing and printing costs and to eliminate office equipment, training fees and computer/software upgrades. The agency would also reduce staff salaries through a combination of reducing work status for two employees and salary decreases for the remaining employees.	\$48,952	\$48,952		\$30,000	4.5%	N
2	Licensing Program - Reduce FTEs/ Reduce Salaries/ Eliminate one Commission Meeting	The agency would reduce staff salaries through a combination of reducing both work status and salaries, as well as reduce the number of commission meetings per year.	\$15,478	\$15,478	1.3	\$80,000	3.5%	N
	Enforcement Program - Reduce FTEs/ Reduce Salaries/ Eliminate one Commission Meeting	The agency would reduce staff salaries through a combination of reducing both work status and salaries, as well as reduce the number of commission meetings per year.	\$59,013	\$59,013		\$44,000	5.4%	N
TOTAL, 10% Reduction Options			\$147,815	\$147,815	1.8	\$194,000		

Funeral Service Commission
Summary of 10 Percent Biennial Base Reduction Options - Senate
Agency 10% Reduction Options by Category of Reduction

