

Funeral Service Commission
Summary of Recommendations - Senate

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Janice McCoy, Executive Director

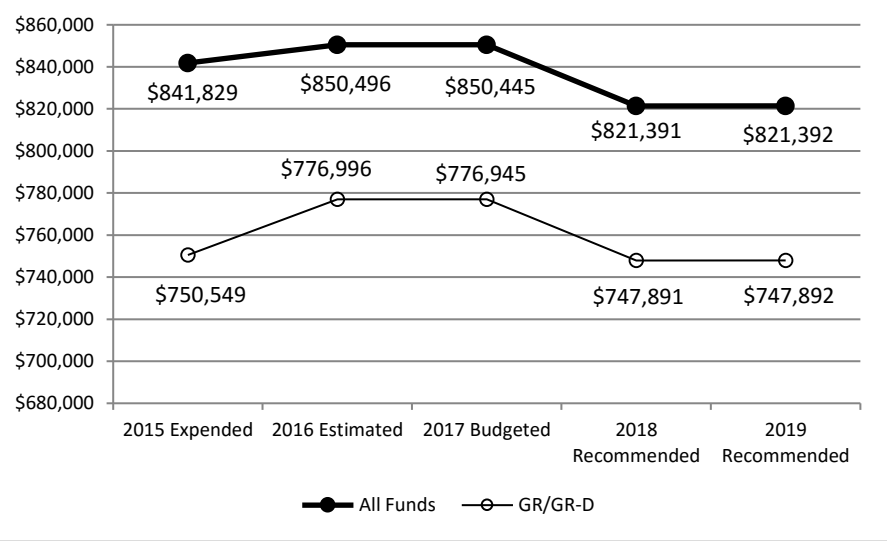
Andrew Overmyer, LBB Analyst

| 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%) |

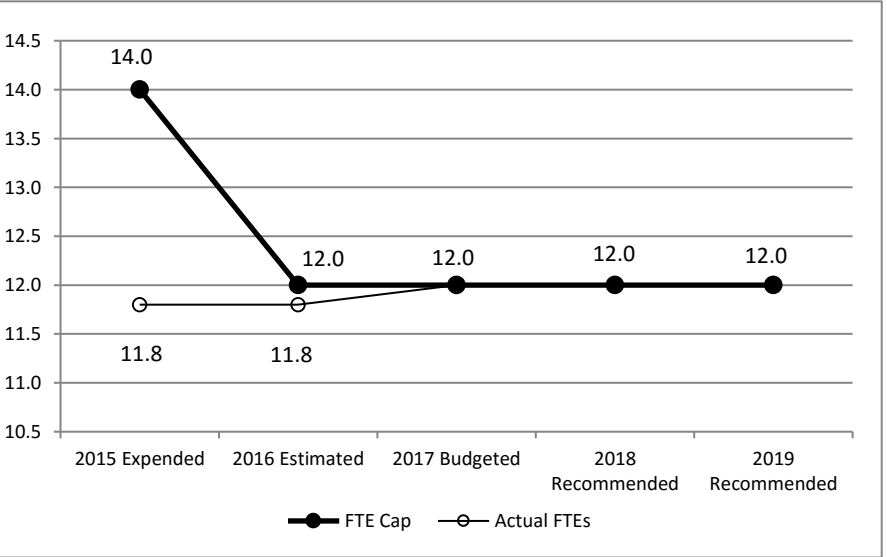
| | FY 2017 Budgeted | FY 2019 Recommended | Biennial Change | Percent Change |
|------|---------------------|------------------------|--------------------|-------------------|
| FTEs | 12.0 | 12.0 | 0.0 | 0.0% |

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 - Senate

Section 2

| 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 |
|---|--|--------------------|--------------|------------------|-------------|-------------------|---------------------------|
| <i>Funding Changes and Recommendations</i> | | | | | | | |
| 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 |
| <i>Funding Increases</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | |
| <i>Funding Decreases</i> | | (\$58,158) | \$0 | \$0 | \$0 | (\$58,158) | As Listed |

Funeral Service Commission
Selected Fiscal and Policy Issues - Senate

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 - Senate

| | 2018-19 Biennial Total | | | Information Technology Involved? | Contracting Involved? | Estimated Continued Cost 2020-21 |
|--|------------------------|-----------|------|--|--------------------------|--|
| | GR & GR-D | All Funds | FTEs | | | |

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 - Senate**

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* Appendix is not included - no significant information to report

Funeral Service Commission
Funding Changes and Recommendations - Senate, 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 - Senate

| Priority | Item | Description/Impact | Biennial Reduction Amounts | | | Potential Revenue Loss | Reduction as % of Program GR/GR-D Total | Included in Introduced Bill? |
|-------------------------------------|---------------------------|---|----------------------------|------------------|------------|------------------------|---|------------------------------|
| | | | GR & GR-D | All Funds | FTEs | | | |
| 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 | | |