

513 - Funeral Service Commission

Workforce Summary Document Prepared by the State Classification Office

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Acting State Classification Officer

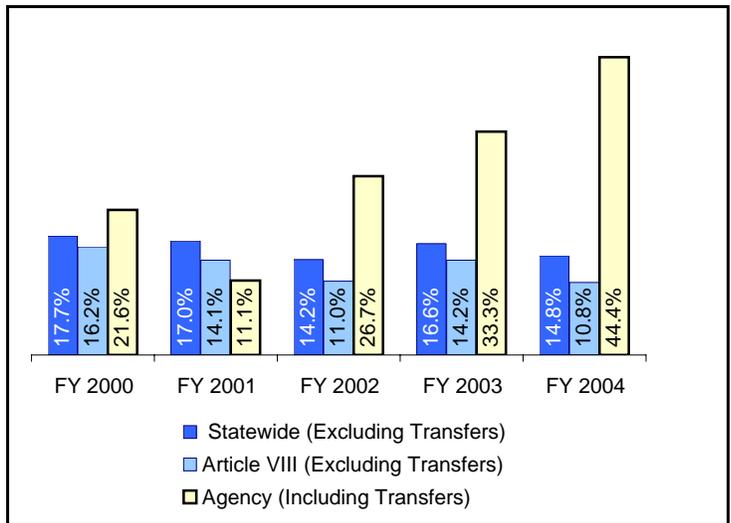
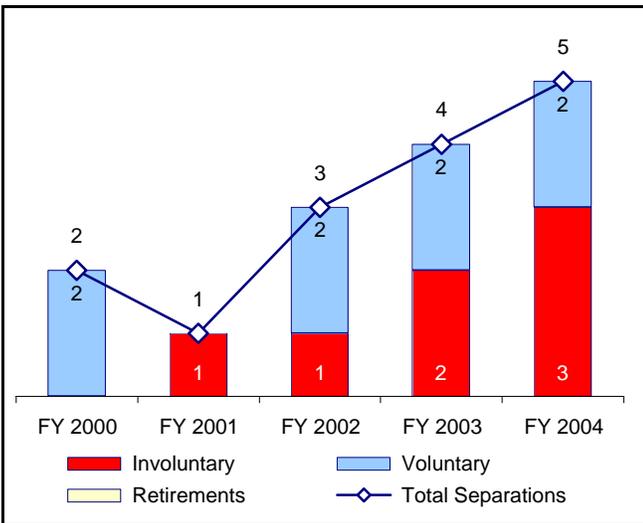
SAO HR Consultants: Stacey McClure and Floyd Quinn
512-936-9632 or 512-936-9633

State Classification Office Observations

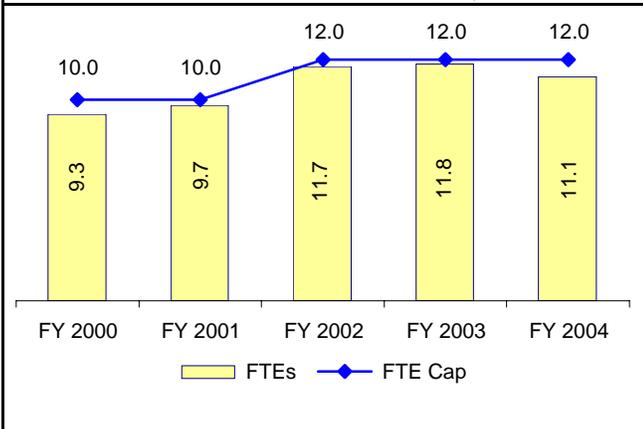
Based on a review of agency statistics and related information, the following items are worth noting:

- Turnover within the agency was higher than the state average in FY 2004.
- No employees received retirement incentives through August 31, 2004.
- The FTE cap did not change in FY 2004.
- The agency's overall score on the Survey of Organizational Excellence fall below the state's overall score in 2004.
- Forty-seven percent of the agency's employees are paid in the first quartile of the salary ranges for Schedules A and B; none are paid in the top quartile.
- Over 70% of the agency's employees are 40 years old or older.
- The majority (86%) of the agency's workforce has less than 5 years of agency service.
- Classification Compliance Audits:
 - Property Management - Reviewed 2 positions; 0% misclassified

Employee Turnover



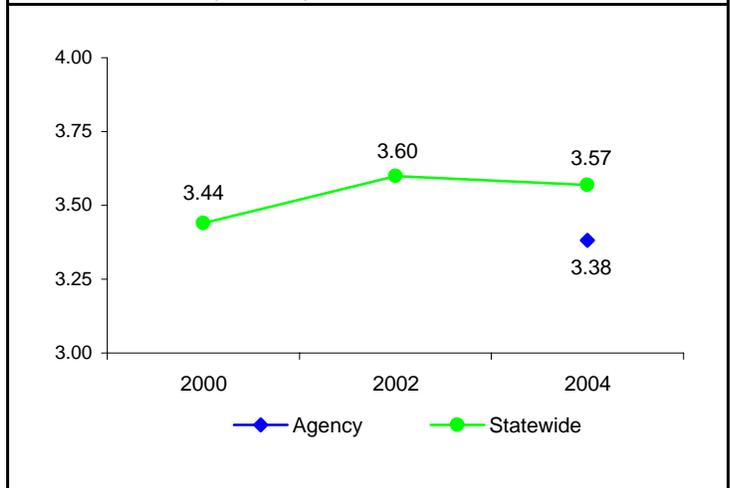
Full-Time Equivalent Employees



Percentage Below/Above FTE Cap

Fiscal Year	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Percentage	-7.17%	-2.68%	-2.81%	-1.70%	-7.10%

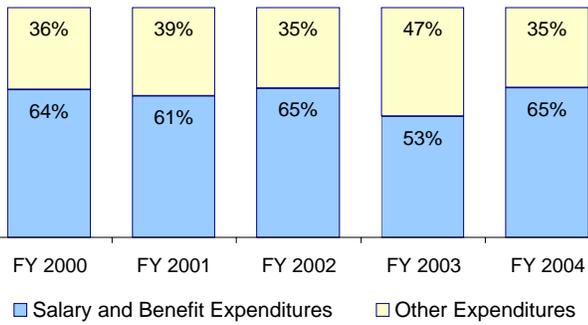
Survey of Organizational Excellence



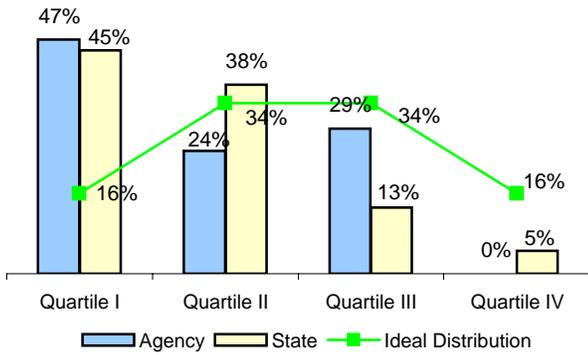
Source: The Survey of Organizational Excellence: The University of Texas at Austin

Compensation Information

Salary and Benefit Expenditures as Percentage of All Expenditures



Employee Placement in Pay Range Quartiles



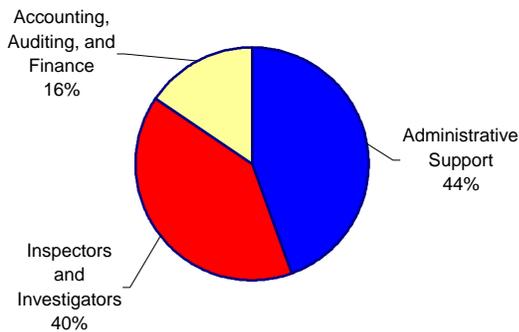
Salary Trends

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Executive Director	\$ 43,680	\$43,680	\$43,680	\$43,680	\$ 45,282
Agency Average	\$ 29,333	\$30,077	\$30,767	\$32,235	\$ 32,223
Article Average	\$ 36,477	\$37,299	\$39,554	\$40,241	\$ 40,904
Statewide Average	\$ 29,488	\$30,268	\$32,099	\$32,495	\$ 32,681

Salary Actions

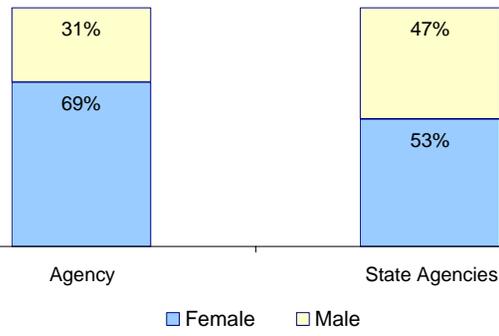
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Promotions	0%	0%	18%	17%	0%
Demotions	0%	0%	0%	0%	0%
Merits	43%	89%	44%	33%	53%
One-Time Merits	0%	0%	62%	17%	0%
Reclassifications	0%	0%	9%	108%	0%

FY 2004 Major Job Groups

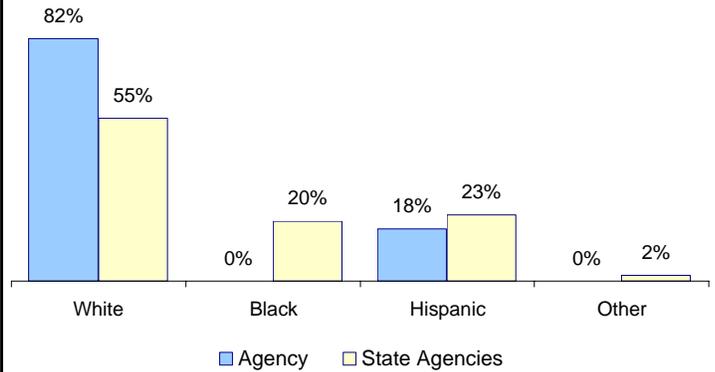


FY 2004 Workforce Demographics *

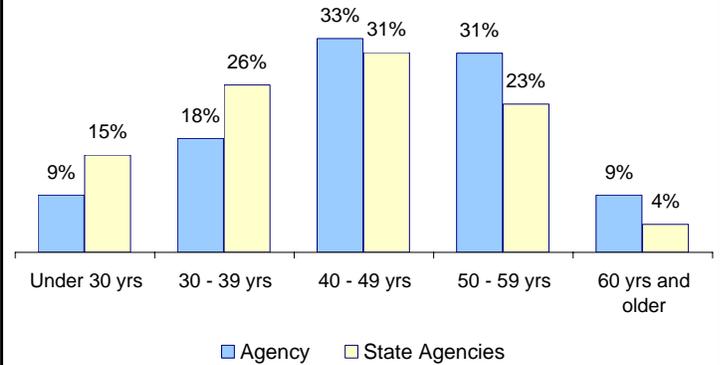
Gender



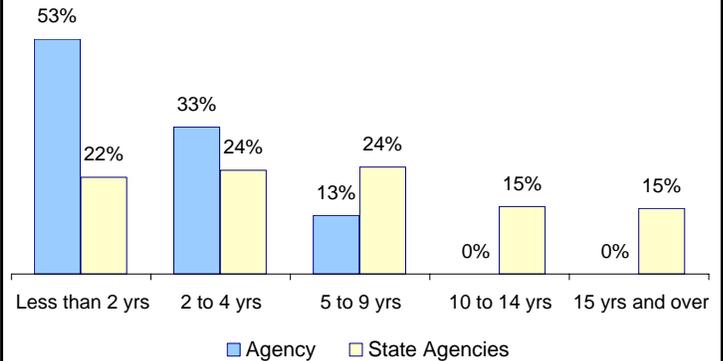
Ethnic Group



Age



Agency Tenure



Percentages in graphs may not always equal exactly 100% due to rounding issues within Excel's graphing function.

* Workforce demographic information includes classified regular full-time employees. It may appear skewed for agencies with fewer than 50 employees.