

513 - Funeral Service Commission

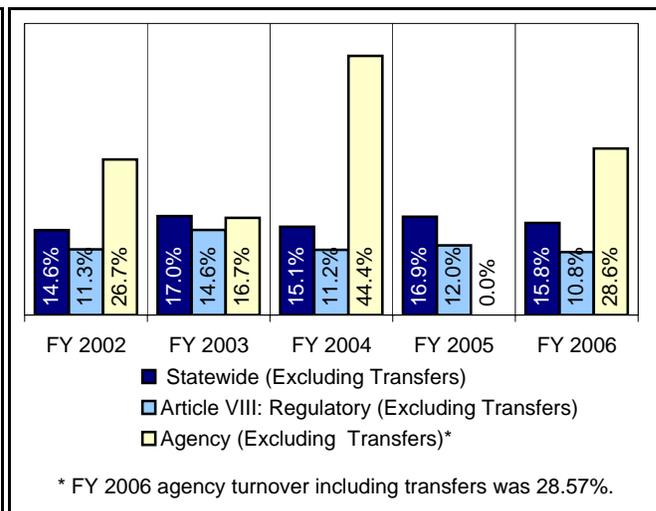
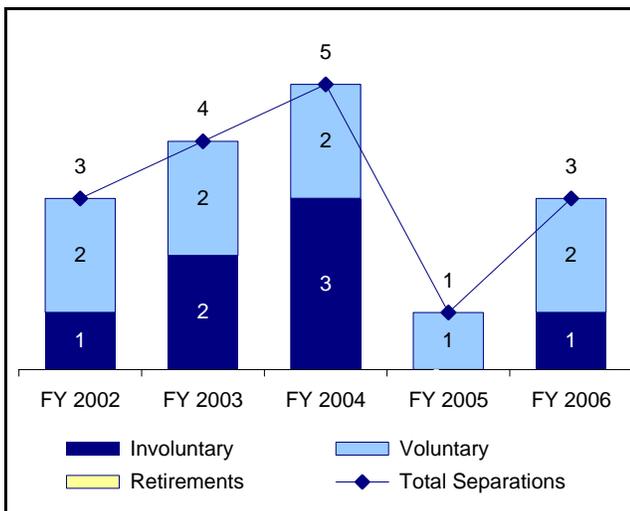
Workforce Summary Document Prepared by the State Auditor's Office Classification Team

State Classification Team Observations

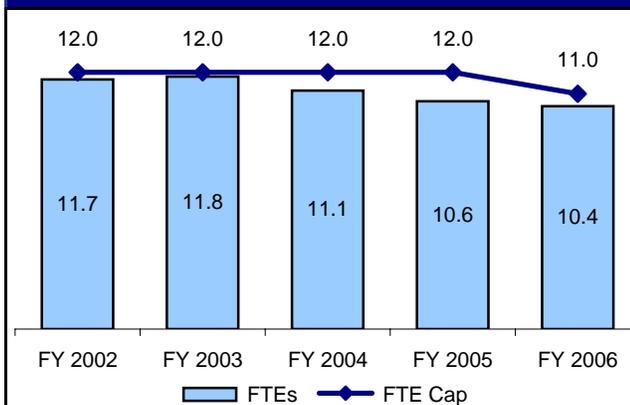
Based on a review of agency statistics and related information, the following items are worth noting:

- Excluding interagency transfers, turnover within the agency (28.6 percent) was higher than the state average (15.8 percent) and the average for all Article VIII agencies (10.8 percent) during fiscal year 2006.
- The agency's full-time equivalent (FTE) cap decreased by one since fiscal year 2005.
- The agency's overall score of 4.14 on the Survey of Organizational Excellence, which is a survey instrument that measures employees' workplace satisfaction as well as employees' perceptions of the effectiveness of the agency, increased in 2006 and was higher than the State's overall score of 3.63.
- Eighty-one percent of the agency's employees are paid within the first quartile of the salary ranges for salary schedules A and B.
- Eighty-nine percent of the agency's employees are 40 years of age or older.
- Seventy-six percent of the agency's employees have fewer than 5 years of tenure with the agency.
- Classification Compliance Audits:
 - Inspector and Investigator - Reviewed 4 positions; 25 percent misclassified (January 2006)

Employee Turnover



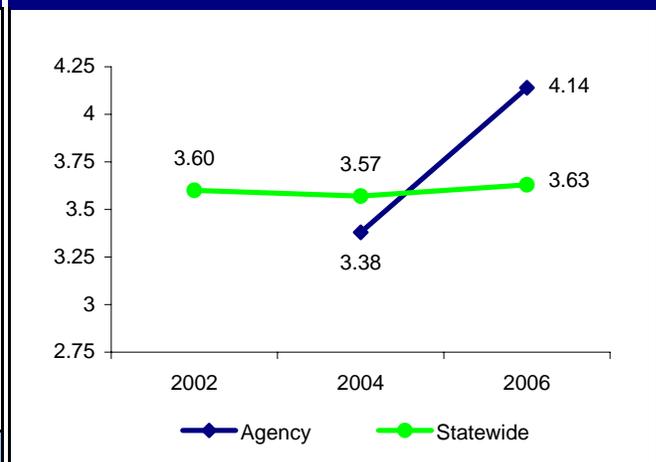
Full-time Equivalent Employees



Percentage Below/Above FTE Cap

Fiscal Year	Percentage Below/Above FTE Cap
FY 2002	-2.8%
FY 2003	-1.7%
FY 2004	-7.1%
FY 2005	-11.3%
FY 2006	-5.3%

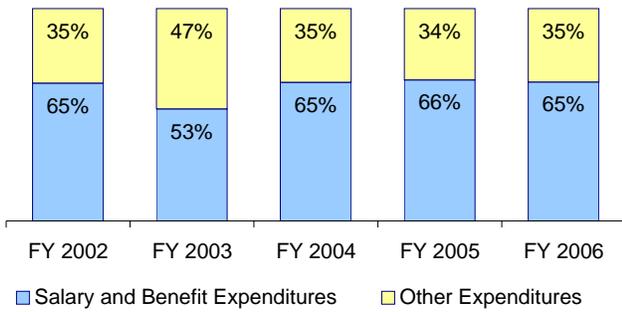
Survey of Organizational Excellence



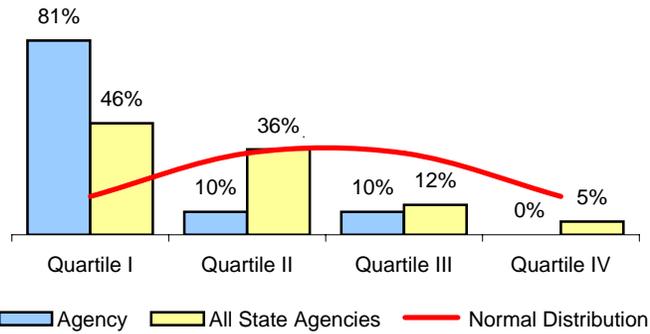
Source: The Survey of Organizational Excellence, the University of Texas at Austin, November 2006.

Compensation Information

Salary and Benefit Expenditures as a Percentage of Operating Expenditures (Cash only)

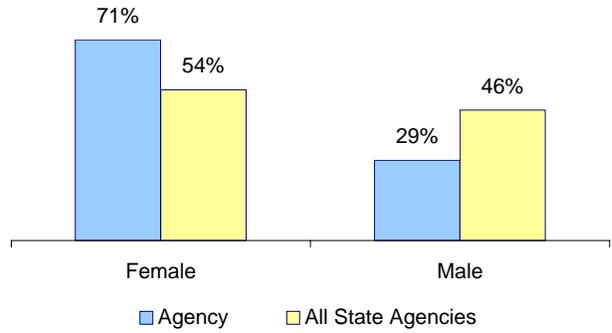


Employee Placement in Pay Range Quartiles

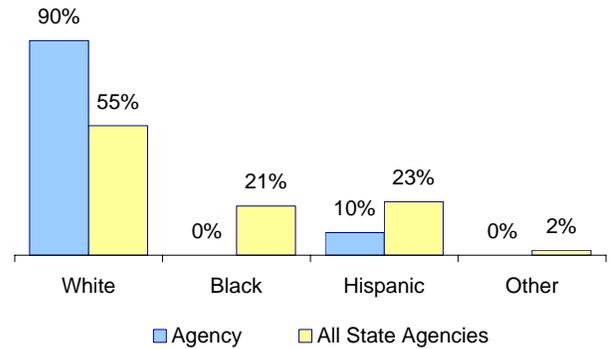


Fiscal Year 2006 Workforce Demographics *

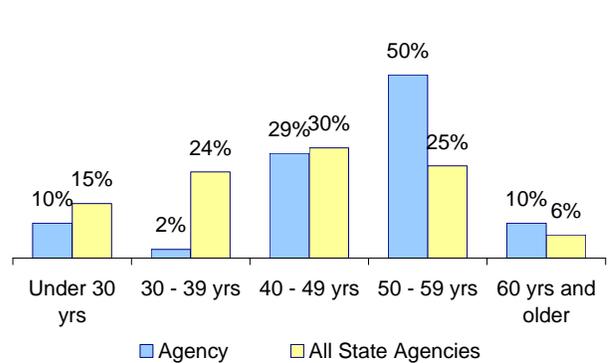
Gender



Ethnic Group



Age



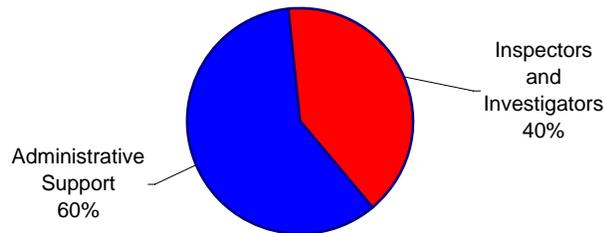
Salary Trends

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Executive Director	\$ 43,680	\$ 43,680	\$ 45,816	\$ 45,816	\$ 55,816
Agency Average	\$ 30,767	\$ 32,235	\$ 32,223	\$ 31,162	\$ 31,954
Article Average	\$ 39,550	\$ 40,226	\$ 40,899	\$ 41,165	\$ 43,476
Statewide Average	\$ 32,099	\$ 32,495	\$ 32,681	\$ 32,848	\$ 34,817

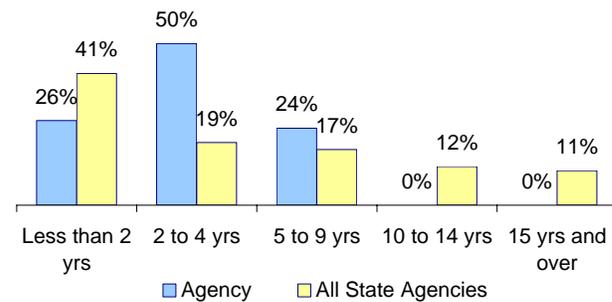
Salary Actions

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Promotions	2	2	0	1	1
Demotions	0	0	0	0	0
Merits	5	4	6	1	0
One-Time Merits	7	2	0	15	8
Reclassifications	1	13	0	1	4

Fiscal Year 2006 Major Job Groups



Agency Tenure



Percentage in graphs may not always equal exactly 100% due to rounding.

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