

513 - Funeral Service Commission

Workforce Summary Document prepared by the State Auditor's Office.

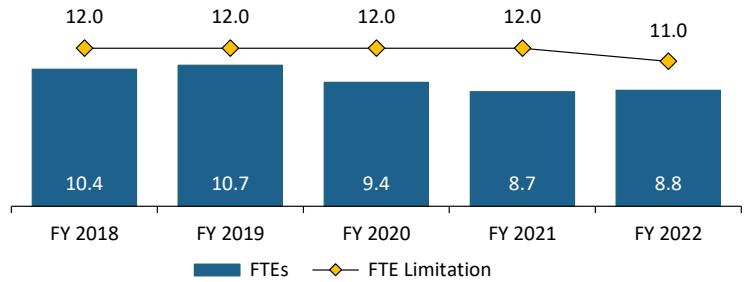
Based on information **self-reported** by the agency, the following items are noteworthy.

Full-Time Equivalent (FTE) Employees

The agency's full-time equivalent (FTE) employee limitation decreased by 8.3 percent to 11.0 FTEs in fiscal year 2022 compared with fiscal year 2021. Compared with fiscal year 2018, the agency had a decrease of 1.6 (15.4 percent) in the total number of FTEs.

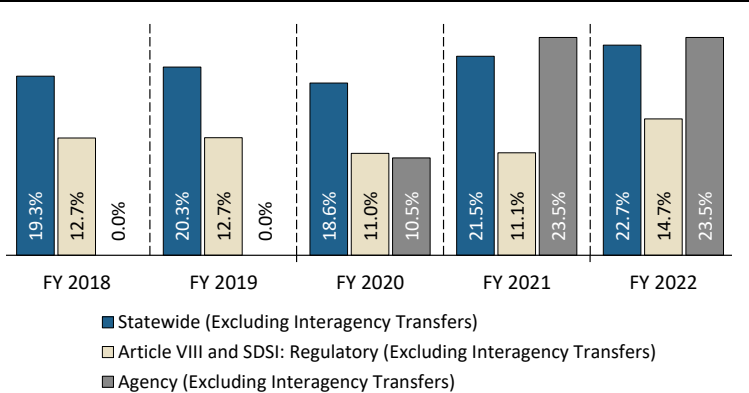
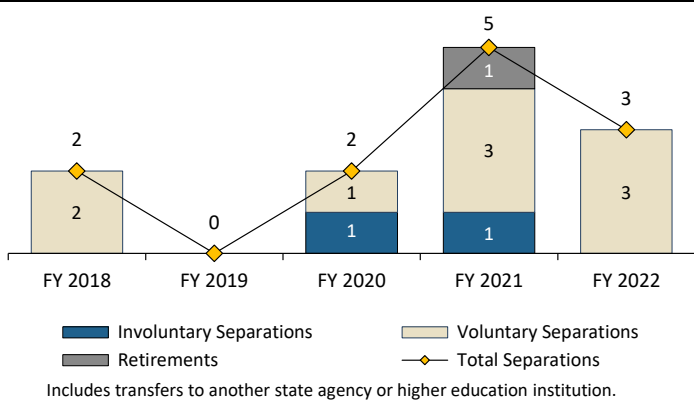
FTEs Below/Above FTE Limitation

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
FTE Limitation	12.0	12.0	12.0	12.0	11.0
Number Below or Above Limitation	-1.6	-1.3	-2.6	-3.3	-2.2
Percent Above or Below Limitation	-13.3%	-10.8%	-21.7%	-27.5%	-20.0%



Employee Turnover^a

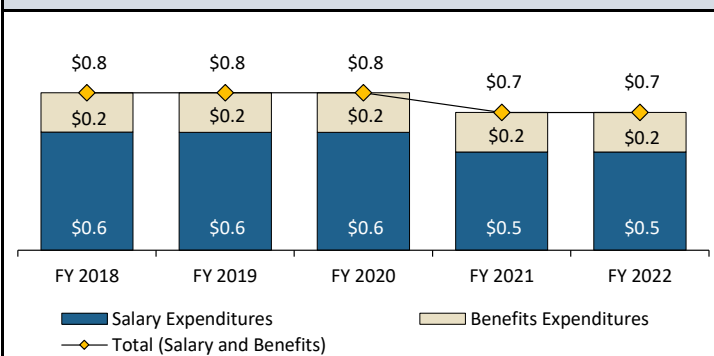
Excluding interagency transfers, the turnover rate within the agency (23.5 percent) was higher than the statewide turnover rate (22.7 percent) and higher than the turnover rate of Article VIII and Self-Directed, Semi-Independent (SDSI) agencies (14.7 percent) during fiscal year 2022. The fiscal year 2022 agency turnover rate including employees who transferred to another state agency or higher education institution was 35.3 percent.



Compensation Information^a

The average agency salary of \$50,755 in fiscal year 2022 represented an increase of 11.3 percent compared with the average agency salary in fiscal year 2018. In fiscal year 2022, 53.1 percent of employees were paid below the midpoint of the salary range to which they were assigned. Total agency expenditures for salaries and benefits were lower compared with fiscal year 2018.

Salary and Benefits Expenditures (in Millions)



Average Salary Trends

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Executive Director	\$ 95,318	\$ 95,318	\$ 99,721	\$ 99,721	\$ 101,000
Agency Average	\$ 45,586	\$ 46,761	\$ 48,386	\$ 48,296	\$ 50,755
Article Average	\$ 60,376	\$ 61,598	\$ 63,503	\$ 64,438	\$ 65,847
Statewide Average	\$ 47,506	\$ 47,994	\$ 49,500	\$ 50,590	\$ 53,525

Note: With the exception of the executive director, the average salary is for classified regular, full-time employees only. Article salary average includes Article VIII and SDSI agencies.

Number of Salary Actions

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Promotions	0	1	0	1	5
Merits	8	0	0	0	8
One-Time Merits	9	10	0	4	0
Equity Adjustments	0	0	0	0	0
Reclassifications	0	0	0	0	1
Totals	17	11	0	5	14

Salary Range Distribution^b

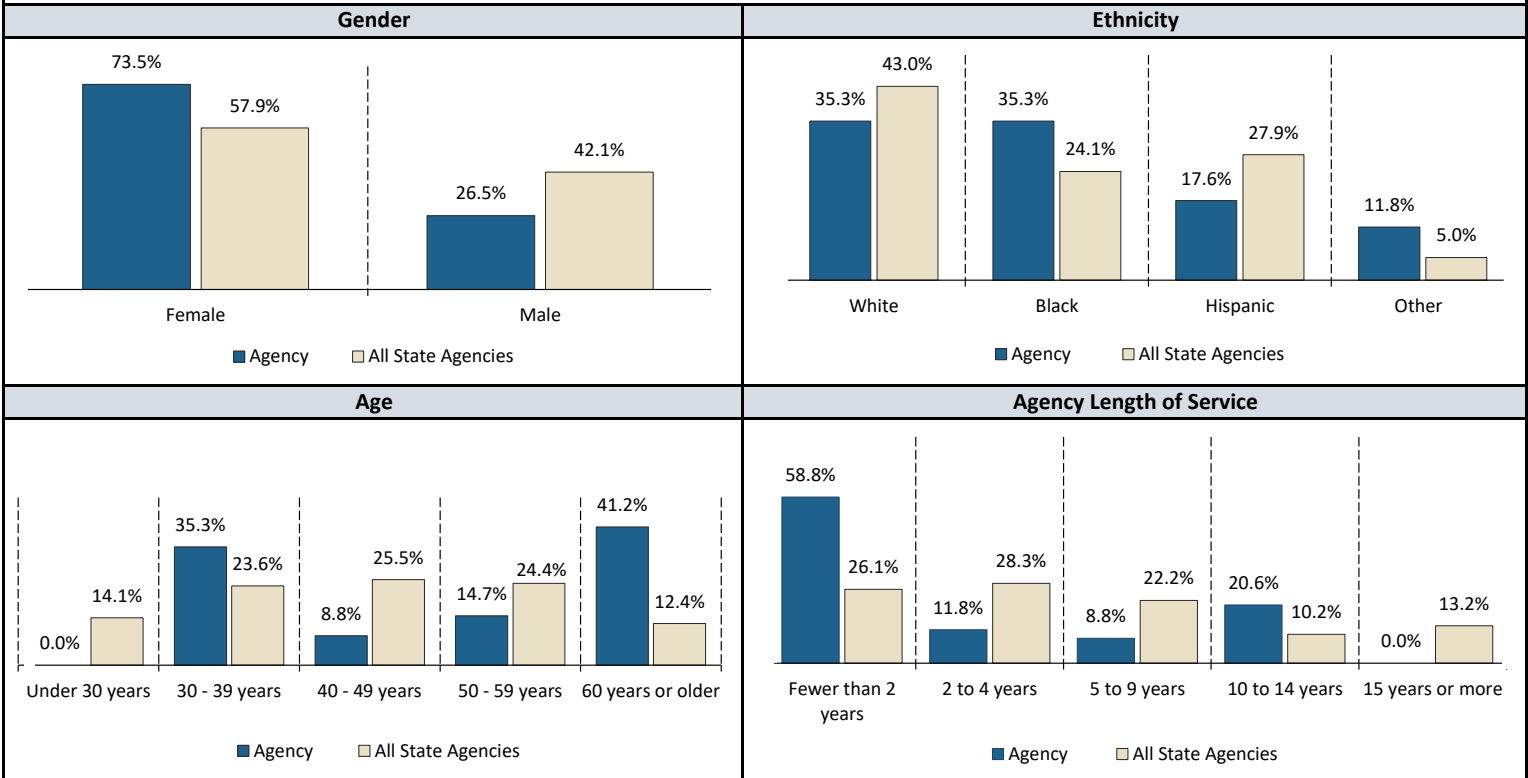
	Employees	Below Midpoint	At or Above Midpoint
Salary Schedule A	0.00	N/A	N/A
Salary Schedule B	8.00	53.1%	46.9%
Totals	8.00	53.1%	46.9%

^a Turnover and salary trends information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System and Standardized Payroll/Personnel Reporting System. Unless otherwise indicated, the data reported is for classified regular, full-time and part-time employees. Salary and benefit information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Accounting System.

^b Includes classified regular, full-time employees only. The total percentage for salary range distribution is not the sum of salary schedules A and B percentages.

Fiscal Year 2022 Workforce Demographics ^c

On average, employees at the agency were 49.8 years old and had 4.2 years of agency length of service. Of the agency's employees, 64.7 percent were 40 years old or older, and 70.6 percent had fewer than 5 years of agency length of service.

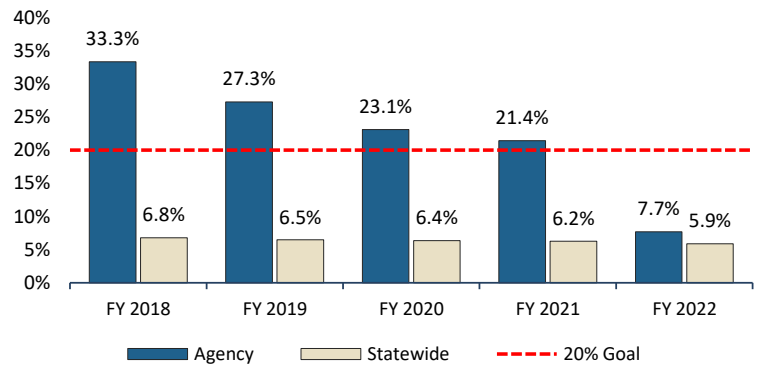


^c Demographic information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System and Standardized Payroll/Personnel Reporting System. Data includes classified regular, full-time and part-time employees. Demographic data may appear skewed for agencies with fewer than 50 employees.

Veteran Employment ^d

Effective fiscal year 2016, Texas Government Code, Section 657.004, sets for state agencies a goal of employing veterans in full-time positions equal to at least 20.0 percent of the total number of agency employees.

In fiscal year 2022, the agency's total percent of veterans employed was higher than the statewide average and had decreased since fiscal year 2021.



^d Veteran employment information was obtained from the Office of the Comptroller of Public Accounts. Statewide totals include state agencies and higher education institutions.