

State Board of Funeral Directors and Embalmers

JLBC: Steve Grunig

OSPB: Antonio Hardeman

DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC	FY 2007 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	4.0	4.0	4.0	4.0
Personal Services	167,900	166,100	178,100	178,100
Employee Related Expenditures	31,000	35,100	37,900	38,000
Professional and Outside Services	35,600	42,000	46,400	46,400
Travel - In State	8,100	9,700	9,700	9,700
Travel - Out of State	400	400	400	400
Other Operating Expenditures	25,800	32,000	32,300	32,300
AGENCY TOTAL	268,800	285,300	304,800	304,900

FUND SOURCES

Other Appropriated Funds

Board of Funeral Directors and Embalmers Fund	268,800	285,300	304,800	304,900
SUBTOTAL - Other Appropriated Funds	268,800	285,300	304,800	304,900
SUBTOTAL - Appropriated Funds	268,800	285,300	304,800	304,900
TOTAL - ALL SOURCES	268,800	285,300	304,800	304,900

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC		FY 2005 to FY 2007 JLBC	
	\$ Change	% Change	\$ Change	% Change
Other Appropriated Funds	19,500	6.8%	19,600	6.9%
Total Appropriated Funds	19,500	6.8%	19,600	6.9%
Total - All Sources	19,500	6.8%	19,600	6.9%

AGENCY DESCRIPTION — The board licenses, registers, and regulates embalmers, prearranged funeral salespersons, crematories, and funeral homes. This agency is one of several, housed within the State Boards' Office, contracting with the Department of Administration for administrative services.

PERFORMANCE MEASURES	FY 2003	FY 2004	FY 2005	FY 2006
	Actual	Actual	Estimate	JLBC
• Average calendar days to resolve a complaint	90	78	90	78
• Average calendar days to renew a license	30	23	30	23
• Administration as a % of total cost	NA	4.7	5	--
• Customer satisfaction rating (Scale 1-8)	NA	7.7	7.0	7.7

Comment: The agency did not submit information for any measure labeled as "NA." The average calendar days to resolve a complaint decreased from FY 2003 to FY 2004 due to operating efficiencies. The average calendar days to renew a license decreased from FY 2003 to FY 2004 in part due to a more accurate method of calculation. The board initiated a customer satisfaction survey in FY 2004.

RECOMMENDED CHANGES FROM FY 2005

Operating Budget

The JLBC recommends \$304,800 from the Board of Funeral Directors and Embalmers Fund for the operating budget in FY 2006 and \$304,900 in FY 2007. These amounts would fund the following adjustments:

	<u>FY 2006</u>	<u>FY 2007</u>
Standard Changes	OF \$1,300	\$1,400

The JLBC recommends an increase of \$1,300 from the Board of Funeral Directors and Embalmers Fund in FY 2006 and an increase of \$1,400 in FY 2007 for standard changes.

Joint Office Costs OF 4,400 4,400

The JLBC recommends an increase of \$4,400 from the Board of Funeral Directors and Embalmers Fund in FY 2006 and FY 2007 for increased Joint Office Costs. The State Boards' Office assesses Joint Office Costs for an individual member board based on the proportion of total office cost attributable to the activities of that board. Although the State Board of Funeral Directors and Embalmers' activities will not change significantly, the number of member boards will change from 11 in FY 2005 to 9 in FY 2006 and FY 2007. As a result, the proportion of total costs borne by each remaining board will increase. The total agency contribution for Joint Office Costs will be \$39,200 in FY 2006 and FY 2007. *(For more information see State Boards' Office.)*

Salary Increases OF 13,800 13,800

The JLBC recommends an increase of \$13,800 from the Board of Funeral Directors and Embalmers Fund in FY 2006 and FY 2007 for staff salary increases. The recommended amount would provide raises of \$3,000 each to 4 staff positions. The recommended amount would provide a salary increase starting in FY 2006 of 5% for the

Executive Director, 7% for the Deputy Director, 9% for a Compliance Administrator, and 10% for an Administrative Assistant. The board feels the salary increases are justified because it has conducted more inspections (115 in FY 2003 vs. an estimated 200 in FY 2006) and has had an increase in license volume (1,450 in FY 2003 vs. an estimated 1,675 in FY 2006). The Salary Comparison Chart indicates that after increases, staff salaries will fall generally in the middle of appropriate salary comparison groups.

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JLBC RECOMMENDED FORMAT — Lump Sum by Agency

JLBC RECOMMENDED FOOTNOTES

Standard Footnotes

This appropriation is available for use pursuant to the provisions of A.R.S. § 35-143.01C and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations until June 30, 2007.

<u>Salary Comparison Chart for Board of Funeral Directors and Embalmers</u>			
Position (Pay Grade)	Current Salary/ After Increase	ADOA Avg. for Pay Grade	Similar Small 90/10 Boards
Executive Director (E1)	\$59,000 / \$62,000	\$59,300	\$53,000
Deputy Director (E1)	\$43,500 / \$46,500	\$59,300	\$53,000
Compliance Administrator (16)	\$32,200 / \$35,200	\$32,900	\$30,000
Administrative Assistant (15)	\$30,000 / \$33,000	\$30,500	\$28,900

SUMMARY OF FUNDS	FY 2004 Actual	FY 2005 Estimate
Board of Funeral Directors and Embalmers (FDA2026/A.R.S. § 32-1308)		Appropriated
Source of Revenue: Monies collected by the board from the examination and licensing of funeral directors and embalmers. The board retains 90% of these monies and deposits 10% in the General Fund.		
Purpose of Fund: To examine, license, investigate, and regulate funeral directors and embalmers, and for board administration.		
Funds Expended	268,800	285,300
Year-End Fund Balance	488,100	557,500

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