

# Cemetery Department



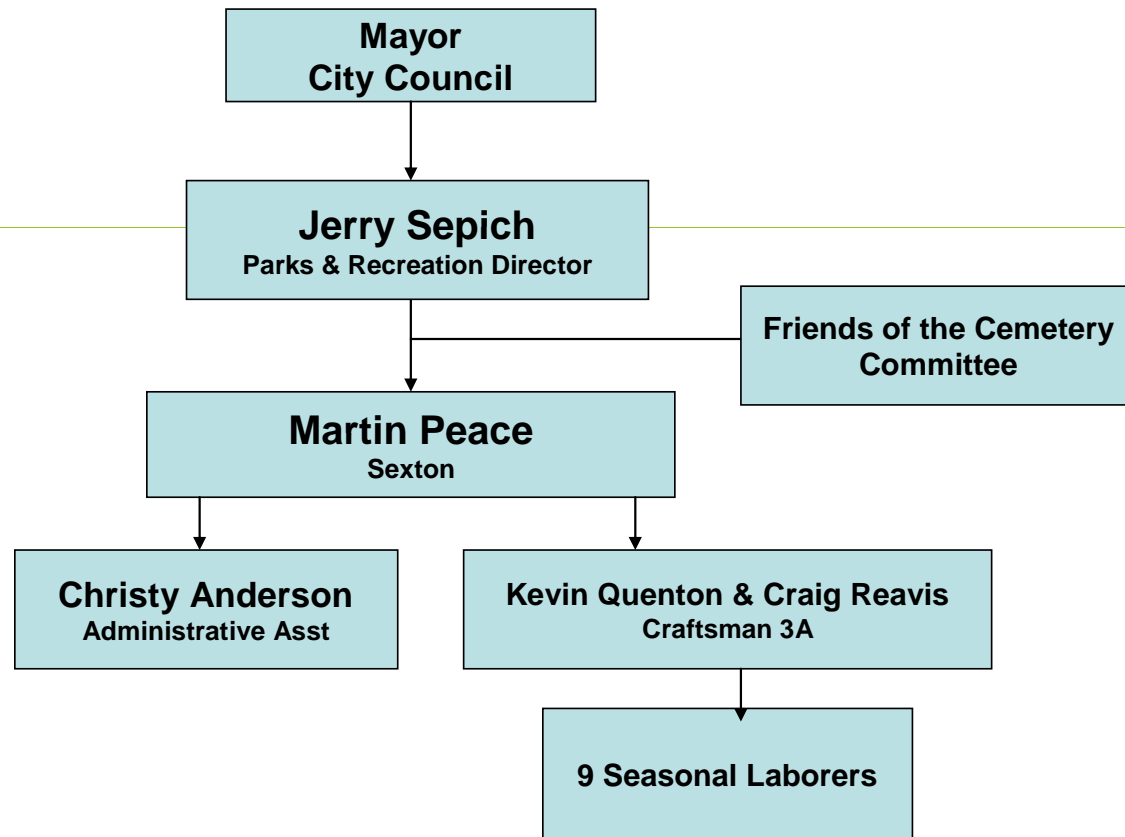
FY10 Service Level Report

# **Mission – Mountain View & Restlawn Cemeteries**

Our mission is to provide a sanctuary of peace, to insure that the cemeteries function efficiently, property is maintained, and that the public's needs are met, through timely and courteous service.



**ORGANIZATIONAL CHART**  
**City of Pocatello**  
**Mountain View & Restlawn Cemeteries**



# Measures of Inputs

## People

Cemetery	FY06	FY07	FY08	FY09	FY10	FY11	FY06-FY10 Change
Full Time	3	3	3	3	3	3	0
Half Time	1	1	1	1	1	1	0

## Money

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET
<b>CEMETERY</b>						
Labor	260,190	273,142	303,867	299,384	310,763	317,441
Operating	92,039	100,436	105,717	99,635	106,201	142,507
Capital	54,325	12,389	57,927	37,852		
<b>Total</b>	<b>406,554</b>	<b>385,967</b>	<b>467,511</b>	<b>436,871</b>	<b>416,964</b>	<b>459,948</b>
CPI	201.800	208.936	216.573	216.177	218.711	
Real FY06 \$	406,554	372,785	435,621	407,817	384,724	
% Change in Real FY06 \$, FY06-FY10					-5.37%	

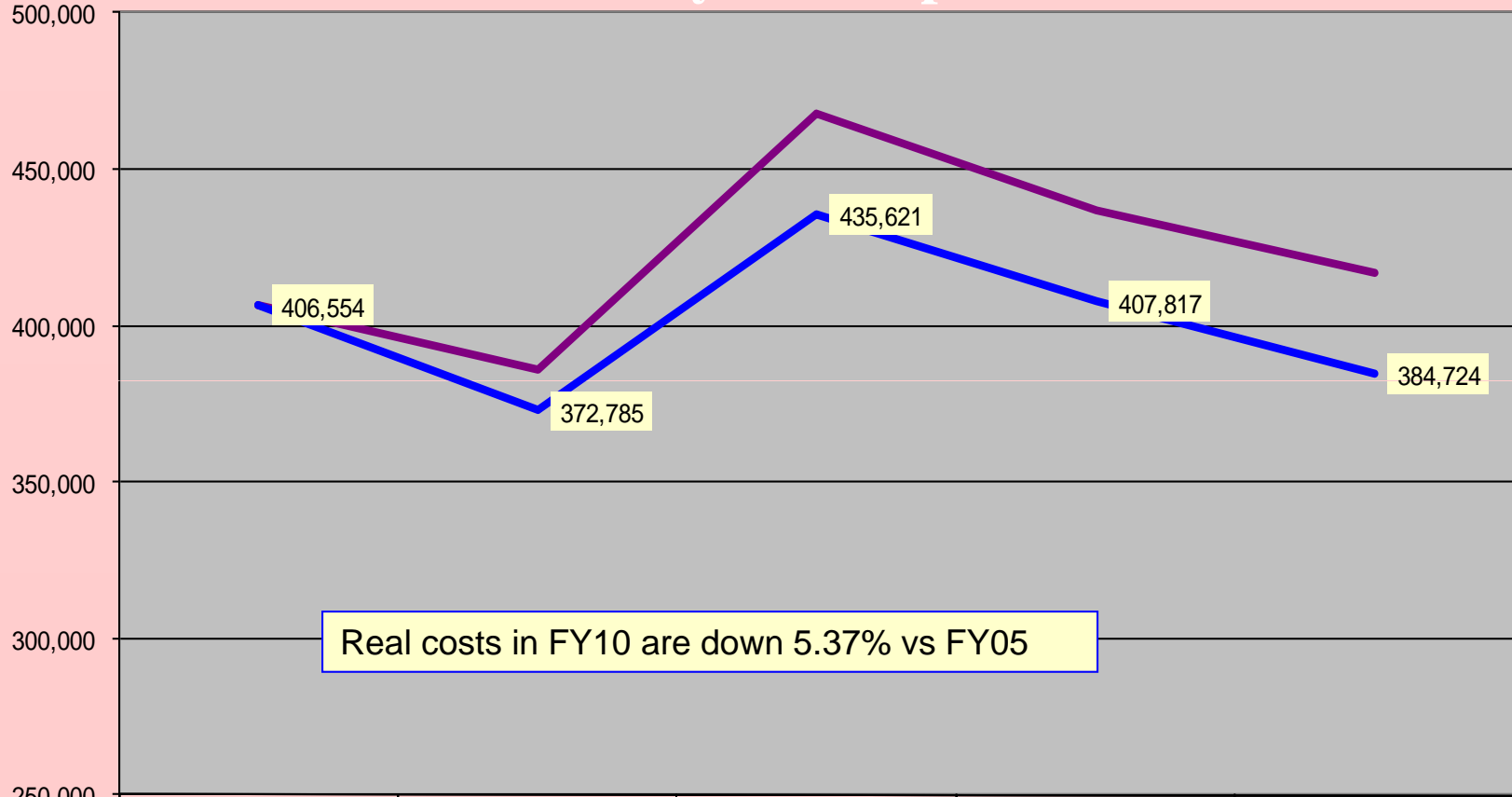
## Inherited Capital

FY10 Property Tax = \$156,147  
 FY10 Charges for service: \$262,320  
 FY10 Net cost: \$154,644 (\$2.81 per capita)

Two cemeteries – Mountain View (52 acres) and Restlawn (12 acres); 1 shop, 1 storage building, 1 office, Brady Chapel; Restlawn has one office and one garage

## Cemetery Fund 005 Nominal & Real FY06-FY10

### Analysis of Inputs

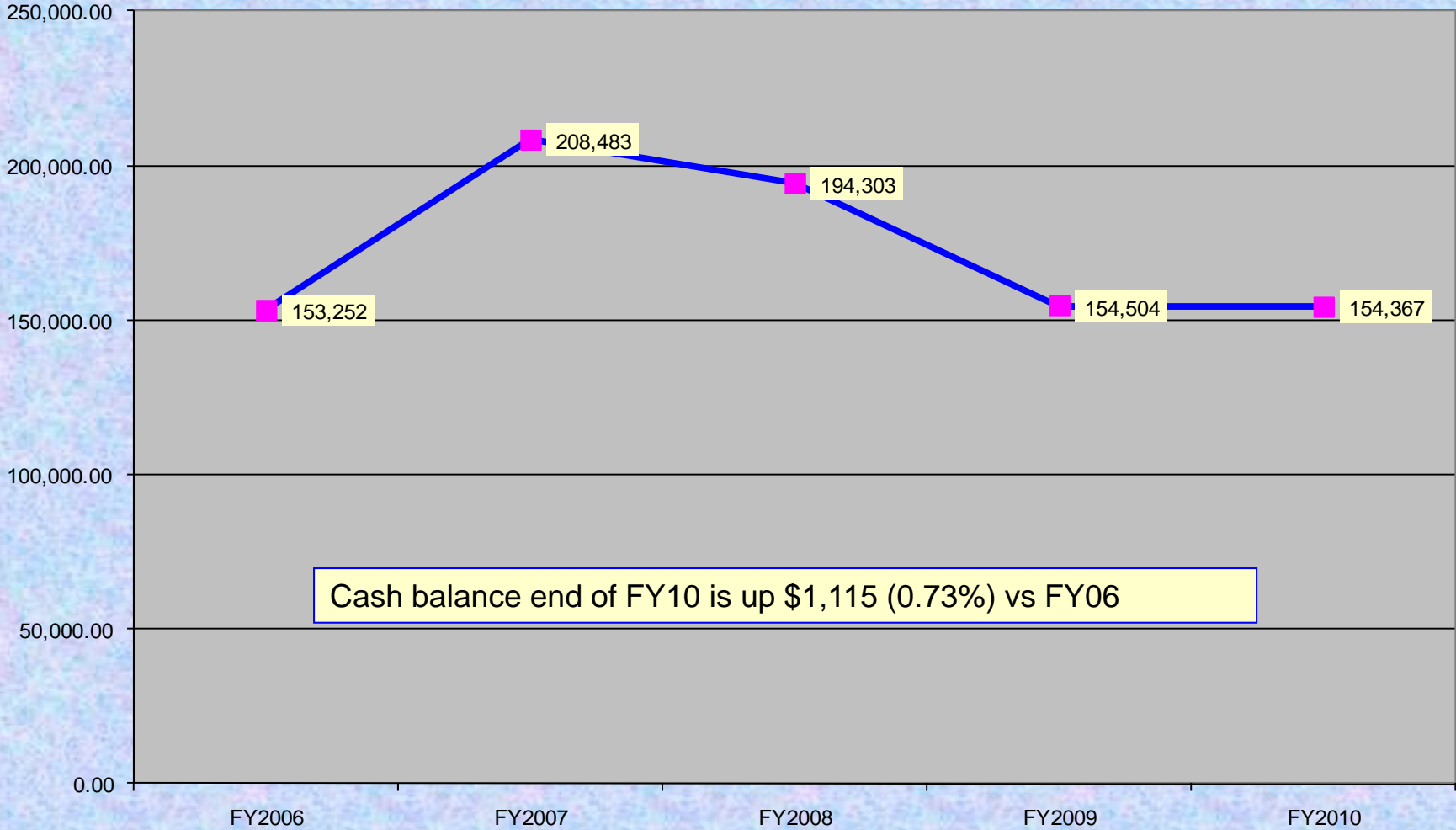


Real costs in FY10 are down 5.37% vs FY05

	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009	ACTUAL FY 2010
<span style="color: purple;">—</span> Total	406,554	385,967	467,511	436,871	416,964
<span style="color: red;">—</span> CPI	201.800	208.936	216.573	216.177	218.711
<span style="color: blue;">—</span> Real FY06 \$	406,554	372,785	435,621	407,817	384,724

# Analysis of Inputs

Cemetery Fund Cash Balances  
as of September 30 end of fiscal year



## About Inputs-Cemetery

- Budget FY10 expenditure: \$435,064; actual \$418,052
- Budget FY10 revenue: \$435,064; actual \$420,796
- Charges for services \$273,933. actual \$262,320. (- \$11,613.)
- Employed are 2 full-time maintenance personnel, one administrative assistant, one supervisor and 9 seasonal employees.
- When Restlawn became City property the department acquired an office and garage (1,720 sq ft.) a backhoe, riding mowers and 24 total acres of property.
- Mountain View Cemetery's building structures include: 1 shop, 2 storage buildings and 1 office, including public restroom (totaling 3,616 sq. feet). The Brady Chapel is approx 1,500 sq ft.
- Two excavators, 3 dump trucks, 2 pickups and 2 utility vehicles are used on a daily basis.



# Measure of Outputs

- In FY10, there were 284 interments
  - Mountain View 204
  - Restlawn 80
  - Ash burials 76 (approx. 25%)
- Maintenance of 52 acres in Mountain View and 12 acres in Restlawn is maintained daily; includes mowing, trimming, irrigation, weed control, tree trimming, landscaping as well as interments.
- Restlawn cemetery improvements
  - No major improvements in FY10, most were made in FY08 and earlier
- Mountain View cemetery improvements
  - Continue to convert Maxicom irrigation system with 20 added lines making the total 74 lines of automation.
  - Planted 8 trees in new sections.
  - Paved most roads around new sections 54 & 55, will finish in FY11.



# Measures of Efficiency

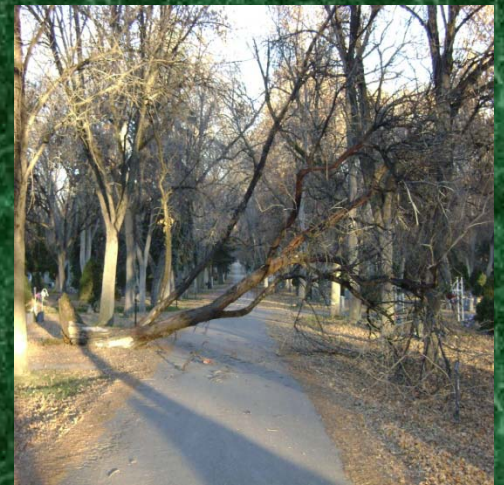
- **The Cemetery staff and crew made every deadline in a timely and professional manner.**
- **Rules of the City were complied with and this department ran smoothly.**
- **Personnel must have a good rapport with the public. This department must work in conjunction with funeral homes and other cemetery related businesses. Service is of great importance. Other funeral homes/businesses rely on our prompt and accurate service in order to complete their responsibilities.**
- **Since the City acquired Restlawn Memorial Gardens, in October of 2001, we continue to utilize our existing resources as well as our newly inherited resources to restore the cemetery grounds.**

## **Outcomes: Effectiveness & Results**

- **All 284 service calls for burials in FY10 were met with our work crew and office staff.**
- **Mountain View and Restlawn Cemeteries grounds were maintained throughout the summer on a daily basis.**
- **Due to the nature of cemetery business, funeral related duties must be performed on time and without incident.**
- **The funeral homes and other establishments were satisfied with our performance.**
- **The staff and crew received numerous compliments on the maintenance of the cemeteries' grounds.**

# Explanatory Factors

- Poor economy, fewer pre-need sales of lots.
- The weather has a major impact on work performed.
  - ❖ Burials must be completed on schedule
  - ❖ Frozen ground, deep snow
  - ❖ Tree damage due to wind storms - affects work load
- Inherited conditions at Restlawn
  - ❖ Poor compaction; setting of monuments
  - ❖ Turf conditions; irrigation; lack of trees
  - ❖ Condition of ash niches; mausoleums



# Issues & Concerns

- **RESTLAWN**

- Continue resetting headstones in concrete
- Add sidewalks on 5<sup>th</sup> Ave. in front of cemetery
- Level sunken areas and re-sod



# Issues & Concerns

- **Mountain View:**

- Enforcement of City ordinance regulating decorations**
- Contract out the cleaning & removal of dead wood in large trees**
- Clean out & remove dead wood in medium to small trees by the Parks Dept.**
- Continue Maxicom sprinkler system conversion**
- Protection/surveillance of lot owners property, theft protection.**