

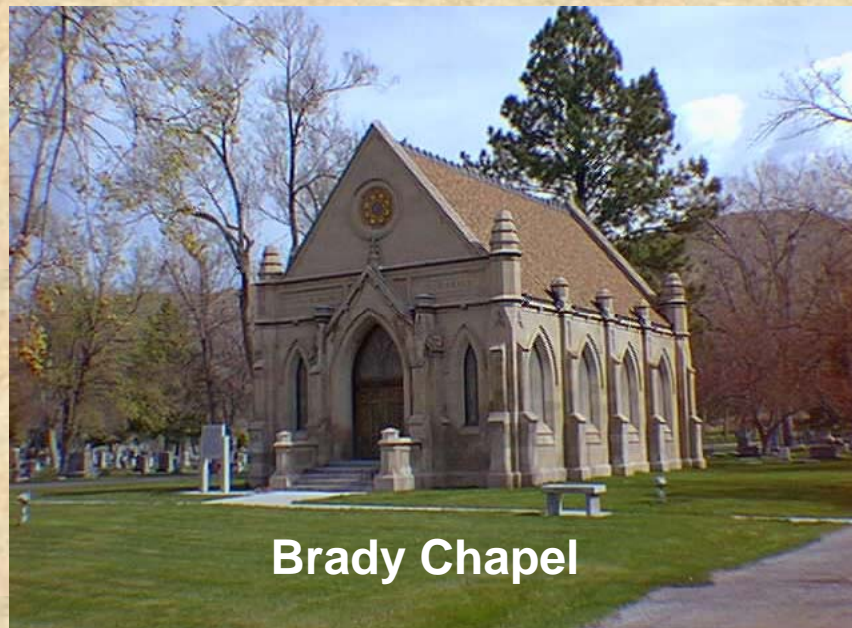
# Cemetery Department



## FY09 Service Level Report

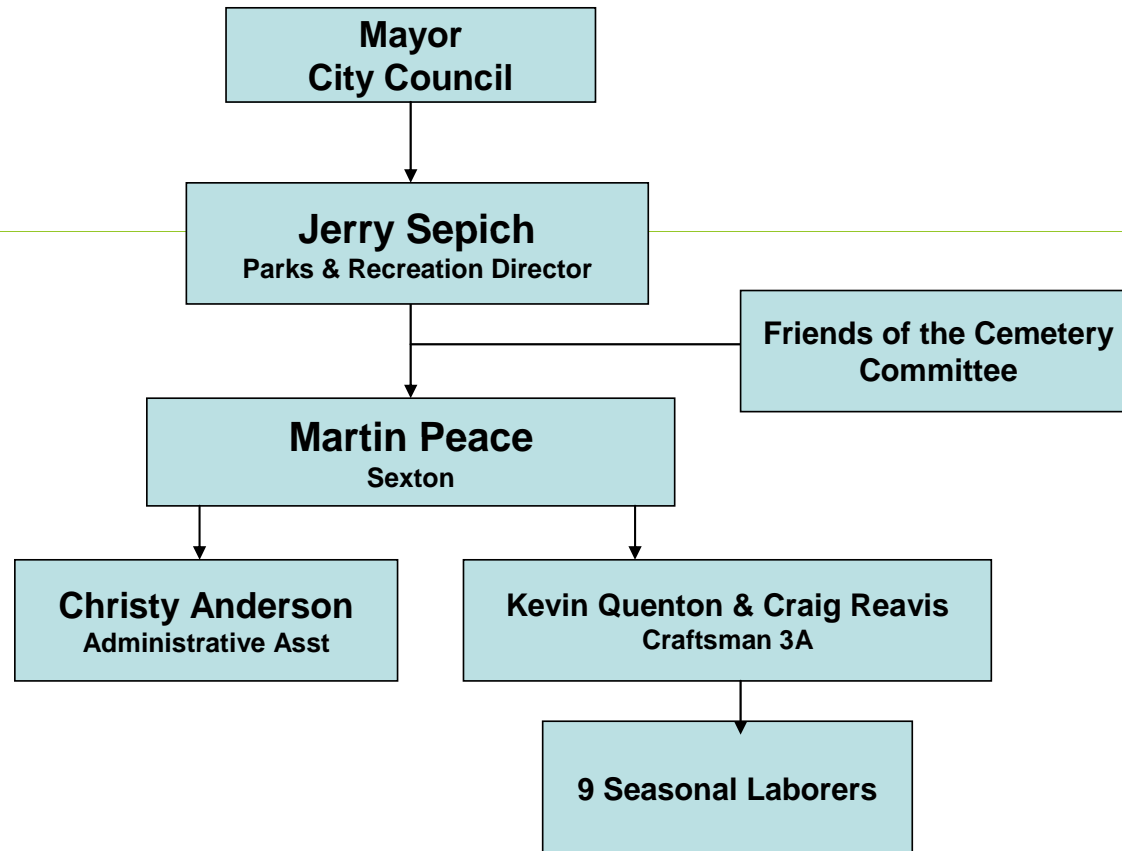
## **Mission – Mountain View & Restlawn Cemeteries**

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.



**Brady Chapel**

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



# Measures of Inputs

## People

Cemetery	FY05	FY06	FY07	FY08	FY09	FY10	FY05-FY09 Change
Full Time	3	3	3	3	3	3	0
Half Time	1	1	1	1	1	1	0

## Money

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET
<b>CEMETERY</b>						
Labor	260,562	260,190	273,142	303,867	299,384	309,426
Operating	94,931	92,039	100,436	105,717	99,635	124,549
Capital	43,095	54,325	12,389	57,927	37,852	
<b>Total</b>	<b>398,588</b>	<b>406,554</b>	<b>385,967</b>	<b>467,511</b>	<b>436,871</b>	<b>433,975</b>
CPI	199.2	201.8	208.9	216.6	216.2	
Real FY05 \$	398,588	401,316	367,982	430,008	402,562	
% Change in Real FY05 \$, FY05-FY09					1.00%	

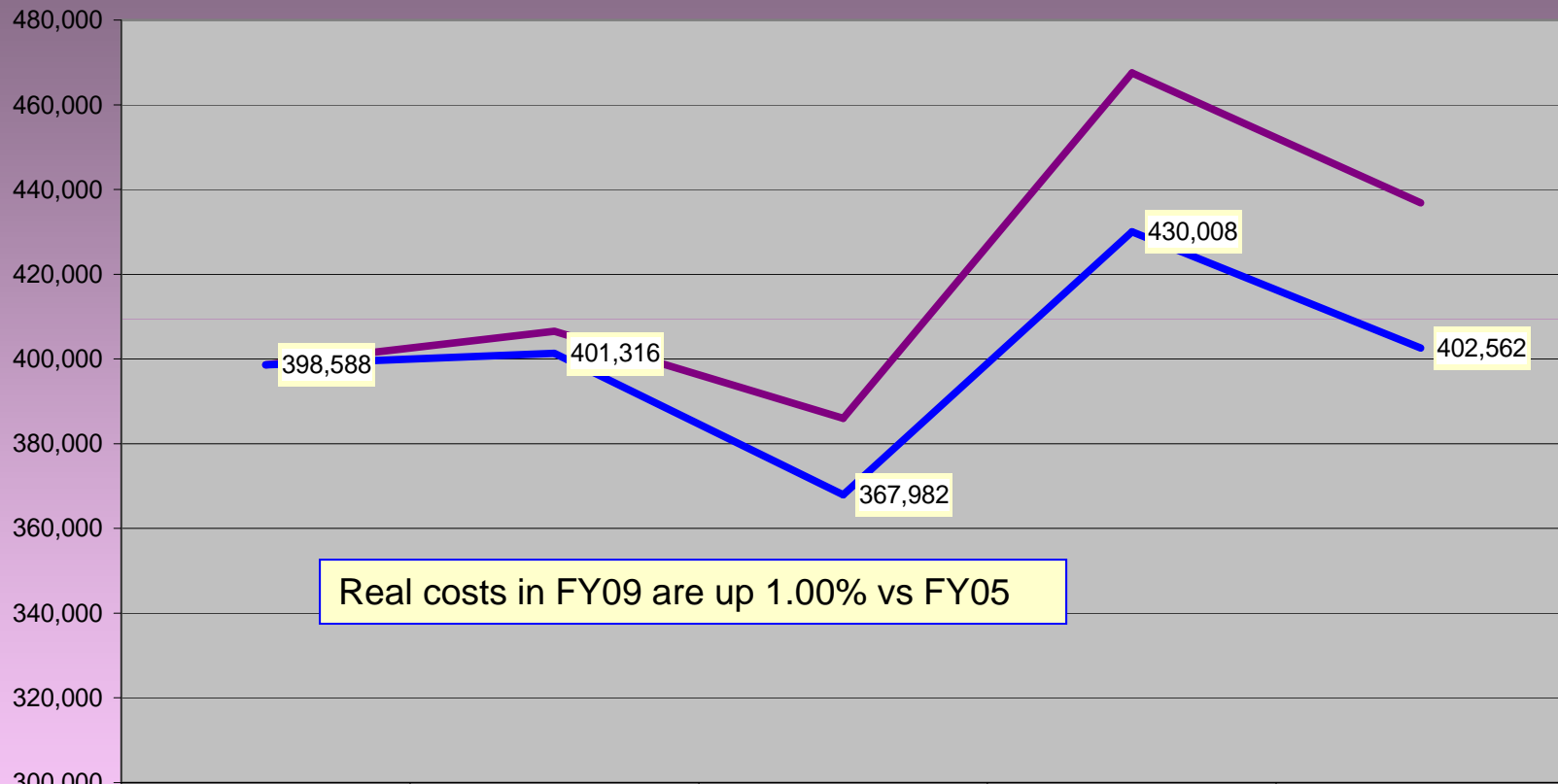
## Inherited Capital

FY09 Property Tax = \$162,024  
 FY09 Charges for service: \$225,376  
 FY09 Net cost: \$211,495 (\$3.85 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

# Analysis of Inputs

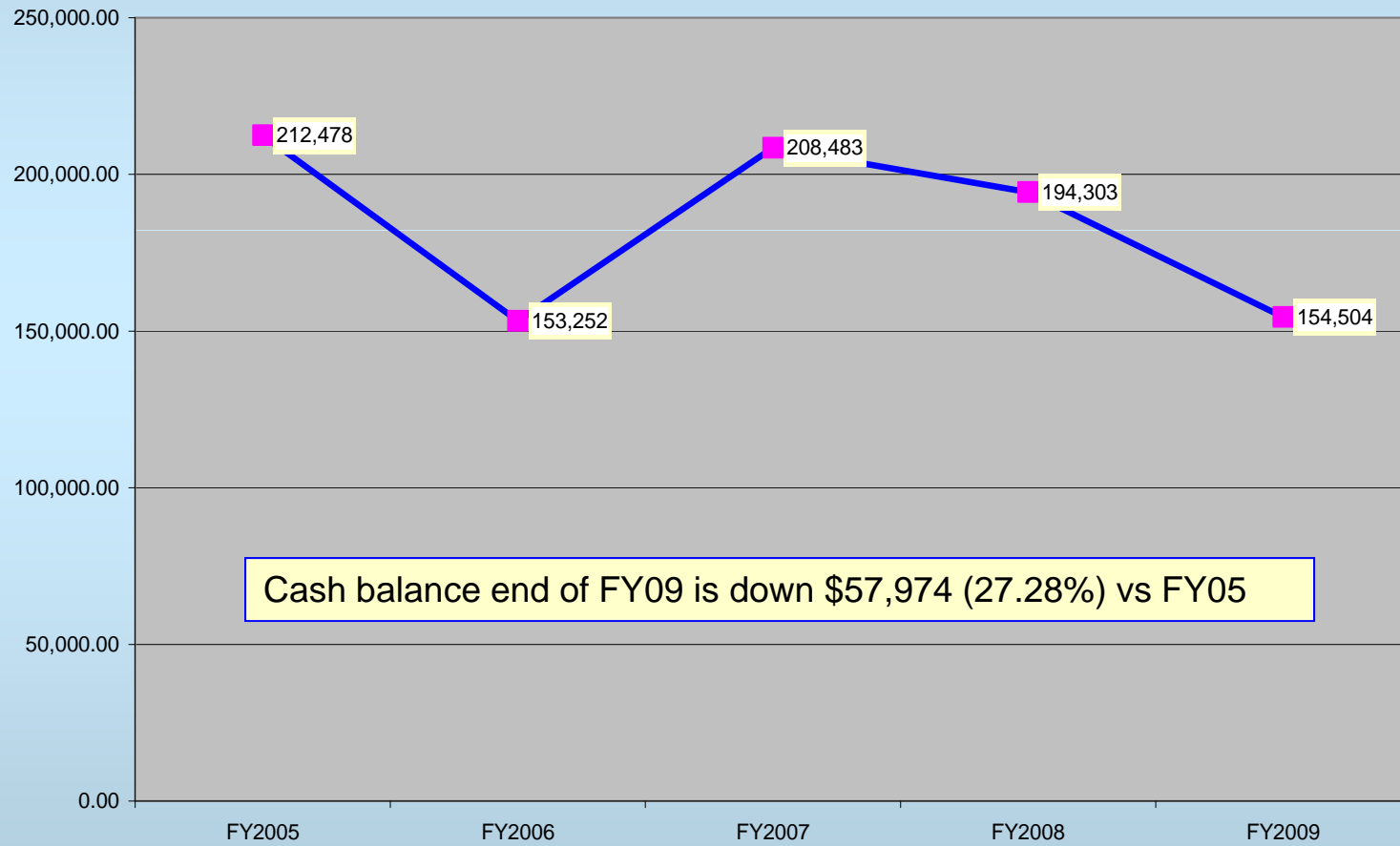
## Cemetery Department Nominal & Real FY05-FY09



	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009
Total	398,588	406,554	385,967	467,511	436,871
CPI	199.2	201.8	208.9	216.6	216.2
Real FY05 \$	398,588	401,316	367,982	430,008	402,562

# Analysis of Inputs

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



## About Inputs-Cemetery

- Budget FY09 expenditure: \$454,088; actual \$437,960
- Budget FY09 revenue: \$441,326; actual \$387,399
- Charges for services \$273,933. actual \$222,892. (- \$51,041.)
- 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.

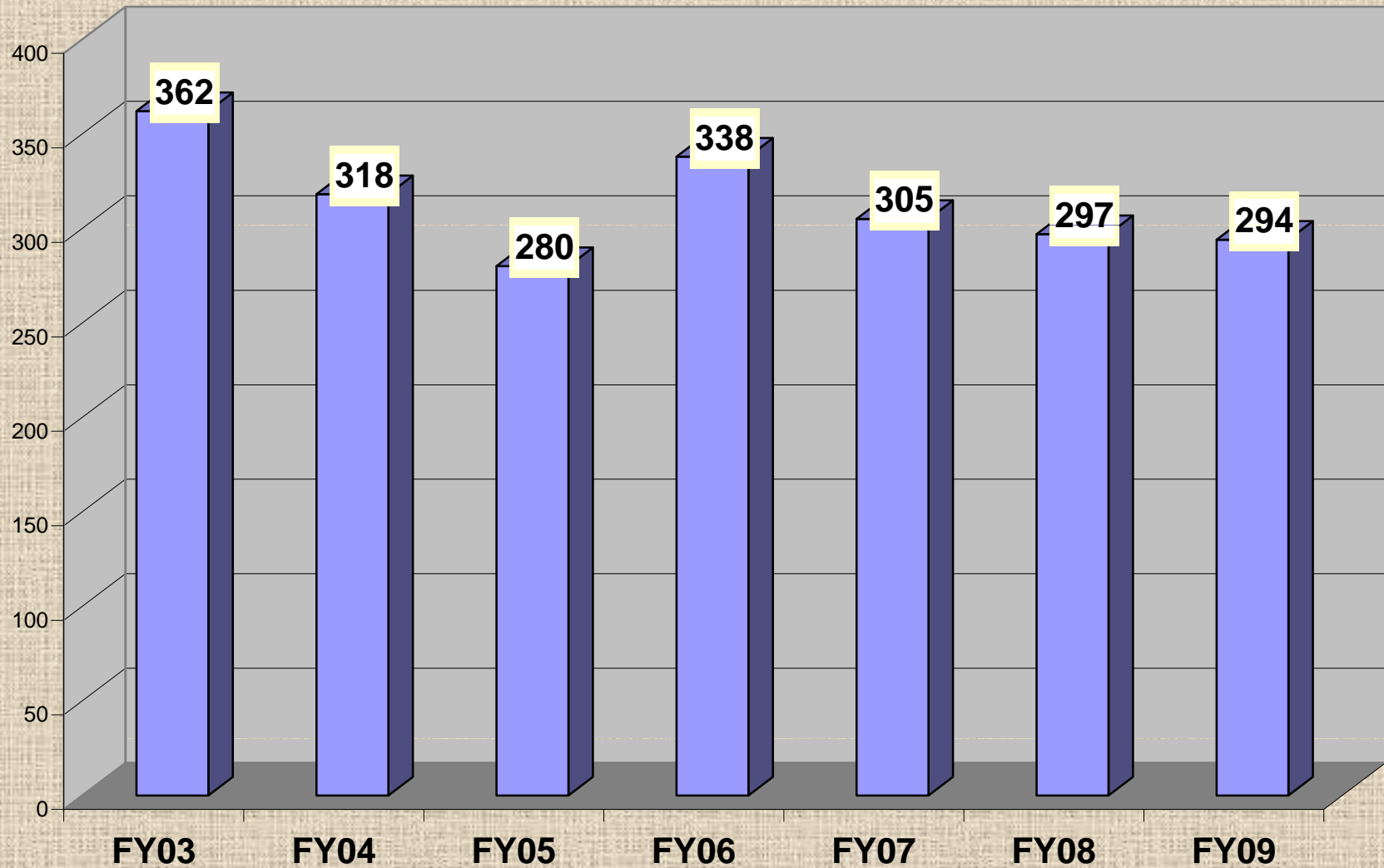


# Measure of Outputs

- **In FY09, there were 294 interments**
  - **Mountain View 196**
  - **Restlawn 98**
  - **Ash burials 69 (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 FY09, most were made in FY08 and earlier**
- **Mountain View cemetery improvements**
  - **Continue to convert Maxicom irrigation system with 18 added lines making the total 48 lines of automation.**
  - **Planted 12 trees in new sections and replaced 18 more throughout the cemetery.**
  - **Completed new shop building**

# Measure of Outputs

## Cemetery Burials



# Measures of Efficiency

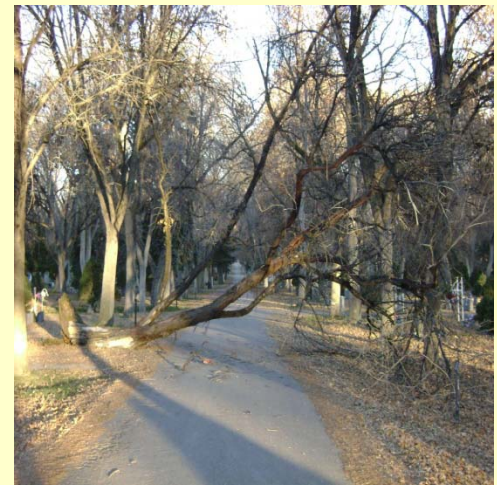
- **The Cemetery staff and crew made every deadline in a timely and professional manner.**
- **Rules of the City were complied with and this department ran smoothly.**
- **Personnel must have a good rapport with the public. This department must work in conjunction with funeral homes and other cemetery 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 294 service calls for burials in FY09 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

- **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

- **RETLAWN**

- 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.