



**CITY OF AUSTIN
PARKS AND RECREATION DEPARTMENT
CEMETERY MANAGEMENT
WINTER 2014 QUARTERLY PUBLIC INPUT MEETING**

Thursday, January 30, 2014
6:00 PM – 7:30 PM

ZILKER BOTANICAL GARDEN AUDITORIUM

PURPOSE

The purpose of this meeting is to provide a forum for cemetery operations staff to present project and event information, and for the public to submit comments to the Parks and Recreation Department (PARC) on cemetery management and operations

AGENDA

1. Welcome and introductions
2. Report on Cemetery Site Improvements and Maintenance
3. Report of Cemetery Financial Operations
4. Report on Customer Service and Process Improvements
5. Update on Rules Enforcement Process and other Issues
6. Public Comment

Please visit the City's Cemetery Website for updated meeting information and notices:

<http://www.austintexas.gov/blog/cemetery-updates>

2. Cemetery Site Improvement s and Maintenance

Nick Rodriguez

- Austin Memorial Park
 - o Enhanced maintenance continues
 - o Road and Curb maintenance
 - o Irrigation Valves Replacement
- Evergreen Cemetery
 - o Damaged Fence Repaired
 - o Block K curbing to protect graves
 - o Spoils pile to be removed beginning February11, 2014
 - o Dead Tree Removal
- Oakwood and the Oakwood Annex
 - o Drainage Canal stabilized
 - o Dead Tree Removal
- Plummers Cemetery
 - o New Entrance Sign is being fabricated

3. Cemetery Financial Operations - Nabil Khazei

FY 2014 BUDGET & FINANCIALS																				
	Approved Budget	YTD 12/31/2013	Balance	% of Budget																
Revenue																				
General Fund (Inc. Encumbrances)	\$ 1,341,927	-	-	-																
Cemetery Revenue	1,150,000	439,286	710,714	38%																
Total	\$ 2,491,927	\$ 439,286	\$ 710,714	18%																
Expenses																				
Personnel	\$ 1,218,767	\$ 161,382	\$ 1,057,385	13%																
Contractual	402,228	82,066	320,162	20%																
Interment Services	752,482	175,402	577,080	23%																
Commodities	118,450	15,556	102,894	13%																
	\$ 2,491,927	\$ 434,406	\$ 2,057,521	17%																
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">City of Austin Perpetual Care Principal Fund Balance:</td> <td style="width: 10%;">\$</td> <td style="width: 10%;">981,217</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>City of Austin Perpetual Care Interest Fund Balance:</td> <td>\$</td> <td>771,889</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>							City of Austin Perpetual Care Principal Fund Balance:	\$	981,217					City of Austin Perpetual Care Interest Fund Balance:	\$	771,889				
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* Revenues for Intericare Corp. during Q1 of 2012 - 2013 totaled \$270,129.13																				

4. Customer Service and Process Improvements

Patricia Jacobson

- Cemetery Operations Staffing Levels
- Work Orders Processed Summary
- 311 Call Center System
- Upgraded Phone Systems
- Cemetery Website Updates
- Status of Cemetery Operations Software Acquisition

- Volunteerism

Cemetery Work Orders					
Type of Customer Requests	Apr-Jun	Jul-Sep	Oct-Dec	Total	% of Total
Dirt - Fill For Sunken Graves	46	23	27	96	7%
Sod / Grass - Installation or Estimates	35	43	126	204	15%
Grave Markings - Interment Flagging	84	125	140	349	26%
Monument Setting - New Monument Installation Flagging	120	62	50	232	17%
Monument Re-Setting - (Measurements of Headstones)	35	41	32	108	8%
Pest Control - Insects / Rodents / Ants	7	3	10	20	1%
Tree & Tree Branches, Leaves - Trimming / Picked-up/ Removal/ Relocation / Raking / Ball Moss / Visuals	16	34	23	73	5%
Shrub - Planting / Trimming / Removal / Relocation	3	4	5	12	1%
Restroom - Clean-up / Paper Products Missing	1	3	-	4	0%
Pick-up (Trash, Dead Flowers, Rocks, Dirt etc)	7	4	2	13	1%
Other- Customer Inquiries - (headstone encroachment, property visual checks, headstone checks, missing flowers, bench removal or relocated, lot description requests , to meet customers regarding locating graves, broken faucet repairs, watering requests for new plants/trees, taking photos, etc)	93	95	58	246	18%
Total Work Orders - Requests	447	437	473	1,357	100%

5. Update on Proposed Rules Enforcement and General Cemetery Issues Gilbert Hernandez

- All Cemeteries
 - o Contractor Compliance
 - o Rules Enforcement
 - o Tree Planting Plan
 - o Capital Project Update in next quarterly meeting
- Evergreen Cemetery
 - o New section D5, southwest corner of cemetery

6. Public Comment

Next quarterly input meeting scheduled for April/May, 2014