

CEMETERY / MAUSOLEUM FUND

OPERATED BY RECREATION SERVICES

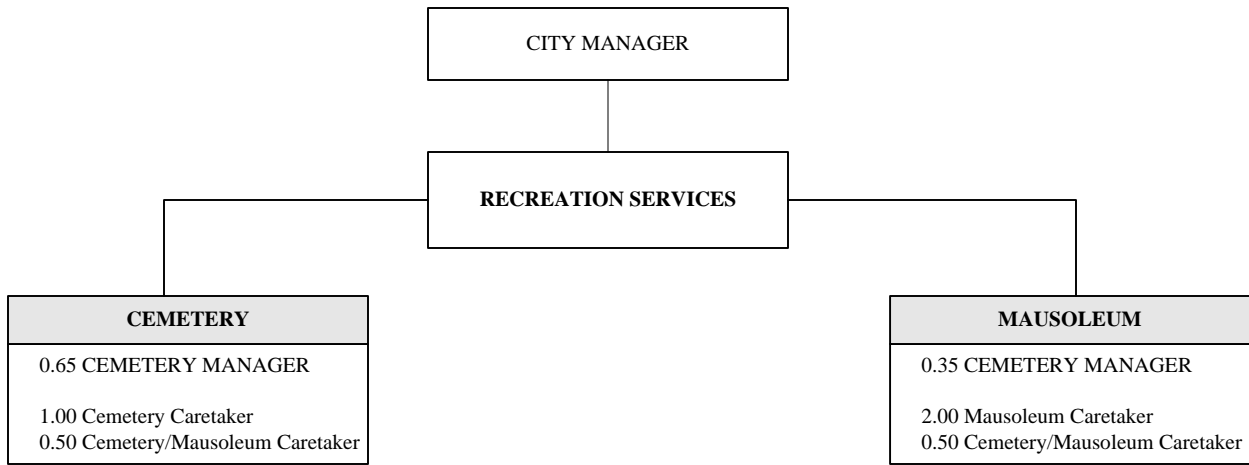
Mickey A. Gomez, Recreation Services Director
John A. Parks, Deputy Recreation Services Director
Joseph N. Cogley, Deputy Recreation Services Director

The mission of the Recreation Services Department, operating in the Cemetery/Mausoleum Fund, is to provide quality service to City residents, along with the highest standards of maintenance for existing and future Cemetery/Mausoleum facilities. The Recreation Services Department provides assistance to the public in making final resting place arrangements and maintains all Cemetery burial, Mausoleum entombment and historical records.



APPROVED	
2008-09	
BUDGET	DIVISION
\$ 297,500	Cemetery
588,700	Mausoleum
\$ 886,200	TOTAL

EXPENDITURE BY CATEGORY	ACTUAL 206-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	309,739	312,200	312,200	359,300
Other Operating	256,941	226,500	286,500	228,400
Supplies	10,861	16,800	16,800	18,800
Capital Outlay	-	26,800	74,900	43,700
Depreciation	77,668	-	-	-
Sub-Total	655,209	582,300	690,400	650,200
Reserves	181,670	-	-	236,000
TOTAL	836,879	582,300	690,400	886,200
Full-time Employees	5.00	5.00	5.00	5.00



Approved Positions FY 07/08	5.00
Revised Positions FY 07/08	-
Personnel Changes FY 08/09	-
Approved Positions FY 08/09	5.00

CEMETERY/MAUSOLEUM

Description of Division and Activity
The Recreation Services Department in the Cemetery/Mausoleum Fund is committed to providing quality service to City residents and to providing the highest standards of maintenance for existing and future Cemetery/Mausoleum facilities. The Department provides assistance to the public in making final resting place arrangements; maintains all Cemetery burial, Mausoleum entombment and historical records; maintains 23.5 acres of Cemetery/Mausoleum property along with the administration building and twenty-four mausoleum buildings; funds and administers perpetual care programs for both the Cemetery and Mausoleum future maintenance and capital repair requirements.

Goal
The goal of the Cemetery/Mausoleum Fund in the Recreation Services Department is to provide quality service to grieving family members and maintain the quiet solitude and serenity of the Municipal Cemetery and Mausoleum facilities as a final resting place for family and loved ones.

Objectives 2008-09
<ul style="list-style-type: none"> • Conduct regular roof inspections and take immediate corrective actions to defer roof replacements to FY 09/10. • Replace worn and stained carpets in Mausoleum buildings. • Seal Coat paved areas in front of Mausoleum Remembrance Chapel. • Conduct regular meeting between Cemetery and Mausoleum Leadership to continue quality operations and maintenance. • Repaint Administrative Office and Mausoleum buildings.

Achievements 2007-08
<ul style="list-style-type: none"> • Closely monitor renovated gardens and landscaping and coordinate service needs through Beautification Section. Garden and landscaping renovations continue to thrive and have greatly improved the aesthetics and ambience throughout the facility, and re-established it to the high standards of Boca Raton. • Working with Financial Services, streamline and improve efficiency of the plot refund process. New process has been developed that reduced forms to submit from ten (10) to two (2), which are now transmitted electronically for burials, entombments and maintenance activities. • Cross-train Cemetery/Mausoleum staff on Cemetery and Mausoleum operating procedures. Cross-trained Cemetery/Mausoleum staff on Cemetery and Mausoleum operating procedures. <p>Other Achievements:</p> <ul style="list-style-type: none"> • Completed hurricane recovery tree installations throughout the Cemetery/Mausoleum Complex, through CIP project #480017. • Successfully completed cooperative effort with Cemetery plot owners to install in-ground vases and position medallions on headstones in place of above ground vases that had to be removed.

PERFORMANCE MEASURES	FY 2006-07		FY 2007-08		FY 2008-09
Strategic Initiatives:	Goal	Actual	Goal	Estimated	Target
<i>Strong Partnership with Our Stakeholders</i>					
Ensure consistent compliance with rules and regulations as related to decorations, by removing violations within one workday.	N/A	N/A	95%	99.9%	99%
Provide timely, professional quality entombment and enrichment services to the Boca Raton Mausoleum Company at no additional charge.	N/A	N/A	280	290	280
Provide timely, professional quality Funeral Services and Burials.	N/A	N/A	N/A	N/A	80