

Roseville Public Cemetery District

2023 Strategic Plan

“To provide diversified interment options, to maintain the integrity and preserve the personal history of the families we serve.”



2023 Strategic Plan

Table of Contents

Message From the District Manager.....2

Goal I: Maintain Financial Integrity.....3

Goal II: Employer Choice For Industry.....4

Goal III: Community Outreach.....5

Goal IV: Affordable/Diversified Burial Options.....6

Goal V: Future Expansion.....7

Goal VI: Infrastructure.....8

Message From the District Manager

On behalf of the Roseville Public Cemetery District, I am excited to present the District’s 2023 Strategic Plan. The Strategic planning process was a collaborative effort among management and trustees. This plan will help guide our work as we look to the future and continue to serve our community. I would like to thank everyone involved in the strategic planning development process who provided valuable input, clear vision and commitment to help achieve a meaningful plan.

I look forward to continuing our efforts in making the Roseville Public Cemetery District an efficient and effective part of state government.

Craig Forrey - District Manager

Goal I: Maintain Financial Integrity

Financial Integrity



Ensure Rates Cover Costs



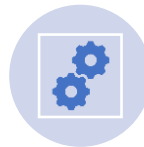
Monitor Revenue Sources-Adjust Accordingly



Lease Extensions



Maintain Internal Control



**Minimize Expenditures/
Improve Efficiency of
Operations**

Goal II: Employer of Choice For Our Industry



Provide Adequate Compensation

- Money
- Benefits

High Morale For Staff

Recognition

Recruiting and Retention

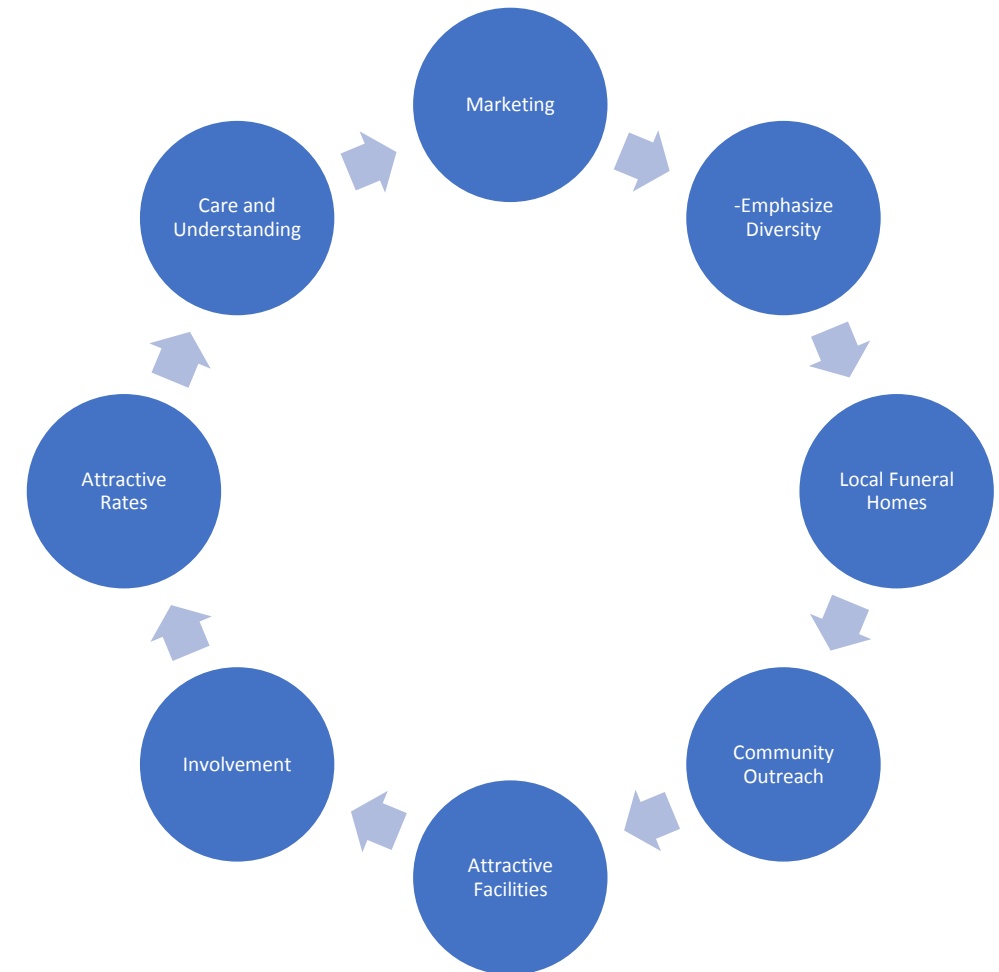
Working Conditions

Drive Fear Out of The Organization

Goal III: Community Outreach

Action Plan

- **Advertising** - District Manager will create an ad for the local newspaper, local directories and an ad to run on local radio station KAH1 for events happening with our cemeteries.
 - a. *Press Tribune –*
 - b. *Placer County Newsletter – Supervisor Bonnie Gore’s news blast.*
 - c. *Bright Beginnings.*
 - d. *Religious Newsletters*
 - e. *Chamber of Commerce*
- **Local Funeral Homes** – Build a working relationship with our local funeral homes to better serve the families in our community by educating them on the services and product we provide, and the importance of memorialization.
 - a. *Lambert Funeral Home*
 - b. *Cochrane & Wagemann*
 - c. *Chapel of the Valley*
 - d. *Blue Oaks Funeral Chapel*
 - e. *Heritage Oaks*
- **Community Outreach** - Continue to be involved with local organizations to help promote our services and the events happening within our cemeteries.
 - a. *Presentations to local organizations*
 - b. *Brochures*
 - c. *Customer Feedback Survey*
- **Automation** – Create a secure record search for website and external office source.



Goal IV: Affordable, Diversified, Burial Options



- ☐ Data
 - -Rates
 - -Trends
 - -Alternatives-Cremation Burial Options
- ☐ Comparative Analysis
- ☐ Monitor Trends
- ☐ Adjust

Goal V: Future Expansion

Cemetery Development

Expanding our cemetery to provide for future demands. Following industry trends to provide dignified burial options for the families we serve.

Facilitate Future Expansion

- ❖ Ground Prep
- ❖ Facilities
- ❖ Roads
- ❖ Plots

Facilities / Expansion

Priority | Budget Year

1.	-Pavilion	2023/2024	Phase 1	1 st Quarter
2.	-Old Office Reception Hall	2023/2024	Phase 1	2 nd Quarter
3.	-Dirt Processing Area	2023/2024		3 rd Quarter
4.	-Cenotaph – Ossuary	2023/2024		1 st Quarter
5.	-Pavilion	2024/2025	Phase 2	1 st Quarter
6.	-Old Office Reception Hall	2024/2025	Phase 2	2 nd Quarter
7.	-Block 13	2024/2025		3 rd Quarter
8.	-Block 21	2024/2025	Phase 1	4 th Quarter
9.	-Block 21	2025/2026	Phase 2	1 st Quarter
10.	-Block 22	2025/2026		2 nd Quarter
11.	-Union Cemetery Roads	2025/2026		3 rd Quarter
12.	-Union Cemetery Water Pump	2025/2026		4 th Quarter
13.	-Old Shop Roseville	2026/2027		1 st Quarter
14.	-Layout and Design Shasta Property	2026/2027		2 nd Quarter
15.	-West Roseville Cemetery Development	2027/2028		1st Quarter
❖	-Recycled Water Connection	Ongoing		

Action Plan

- ❑ **Pavilion** – Repair existing pavilion. **Phase 1** –Correct concrete tripping hazards, paint exterior/interior, and place cremation product in garden area. **Phase 2** – Fix broken granite around niches and possibly replace entire columbarium if existing granite is no repairable.
- ❑ **Old Office Reception Hall – Phase 1** – Replace flooring, Interior Paint. **Phase 2** – Replace Lighting, Exterior Paint. **Possible new HVAC Installation.**
- ❑ **Dirt Processing Pad/Shop** – Clear and level dirt area located in front of maintenance shop for asphalt. Create barrier walls for stalls and add a weather top cover.
- ❑ **Cenotaph for Ossuary** – District to contract with monument company to create a cenotaph for families to have a place to engrave their loved one's names in memory.
- ❑ **Block 13** – Potential for an additional connecting cremation garden. Block 13 is level and has water access readily available. The District Manager will work with vendors for developing plans for cremation garden and product.
- ❑ **Block 21** - Potential for appx 200 casket graves and room for cremation niches on northern fence line bordering residential. Block 21 has water readily available but will need to be surveyed. The District Manager will work with vendors for developing plans for casket plots and columbarium designs. **Phase 1** – Survey, Install Lot Markers, Irrigation, Hydro Seed. **Phase 2** – Implement Niches in Garden.
- ❑ **Block 22** – Potential for appx 100 casket graves and room for cremation niches on Western fence line bordering expansion area. Block 22 has water readily available but will need to be surveyed.
- ❑ **Union Cemetery Roads** –Repaving existing roadway through cemetery.
- ❑ **Union Cemetery Water Pump**- Update existing water pump and tank system.
- ❑ **Old Shop** – Remove and install new maintenance shop and concrete slab. New shop will face inwards (East) towards existing shop.
- ❑ **Layout and Design Shasta Property** – District will need to contract with an engineer to survey and draw out block maps and roadways for the expansion acreage.
- ❑ **West Roseville Cemetery Development** - District will need to contract with an engineer to survey and draw out block maps and roadways for the expansion acreage.
- ❑ **Recycled Water Connections** – District will work with City/County on an ongoing basis for the possibility of connecting current and future cemeteries with recycled water.

Goal VI: Infrastructure For Effective Operation

Following industry trends to provide dignified burial options for the future as well as preparing for external directives/legislation factors that will impact Public Cemetery Districts.

- Buildings
- Equipment
- Personnel
- Water

Action Plan

Used For
Budgetary
Estimations:

	<u>SHORT TERM</u>	<u>LONG TERM</u>
	1-3 YEAR PLAN	3-10 YEAR PLAN
<input type="checkbox"/> Equipment		
a. Backhoe	\$125,000.00	\$250,000.00
b. Small Tractor Earth & Turf	\$45,000.00	\$75,000.00
c. Dump Truck		\$100,000.00
d. Maintenance Trucks		\$75,000.00
e. Office Family Van	\$60,000.00	
f. Utility Vehicles	\$50,000.00	\$100,000.00
g. Utility Trailer	\$8,000.00	\$10,000.00
h. Burial Devices	\$15,000.00	\$30,000.00
i. Mowers	\$75,000.00	\$350,000.00
j. Brush Attachments	\$15,000.00	\$10,000.00
k. Irrigation Pumps	\$75,000.00	\$150,000.00
l. Miscellaneous	\$25,000.00	\$250,000.00
<input type="checkbox"/> Office		
a. External/Misc.	\$25,000.00	\$300,000.00
b. Internal/Misc.	\$25,000.00	\$50,000.00