



Cemetery Management and Operations

*Review and Action of Staff
Recommendation
for Cemetery Burial and Interment
Services
Presented to the
Parks and Recreation Board*

June 24, 2013

Troy Houtman, Division Manager



Current Cemetery Operations

- **City-owned Cemeteries**
 - Oakwood, Oakwood Annex, Evergreen, Austin Memorial Park, Plummers
 - Austin Memorial Park and Evergreen Cemeteries – generate revenue for maintenance of all sites; and contractor payments
- **City's Prior Cemetery Contractor--- InterCare Corporation (ICC)**
 - Terminated management and operating agreement with City effective March 30, 2013
 - ICC provided Plot Sales, Record Deeds, Burial Services, Grounds and Facility maintenance, Records Management and Retention and Office Administration since 1990
- **City Council Approved 2013 mid-year budget adjustment of \$1.4 million**
 - PARD assumed Sales, Administration and Maintenance responsibilities April 1, 2013
 - PARD hires permanent and temporary employees and refurbishes caretakers house at Austin Memorial Park for Cemetery Administration
 - City's Purchasing department executes a 120 day contract with Interment Services, Inc. (ISI) for burial, interment, tent setup and monument setting services; beginning April 1, 2013 through July 31, 2013

Cemetery Request for Proposal (RFP)

1. City's Purchasing Department releases a RFP January, 2013 for all or partial cemetery operations for all five cemeteries.
Scope of Work includes:
 - Sales, Administration and Management
 - Operations, Maintenance and Tree Care
 - Interment and Burial Services
2. City receives 2 proposals, 1 proposal was deemed non responsive
3. Remaining Proposal submitted by Interment Services, Inc. (ISI) is considered responsive and Purchasing and PARD begin contract negotiations with ISI, April 2013
4. City staff complete negotiations May 2013 and drafts contract terms and conditions; Initial 5 year term with two, five year renewals

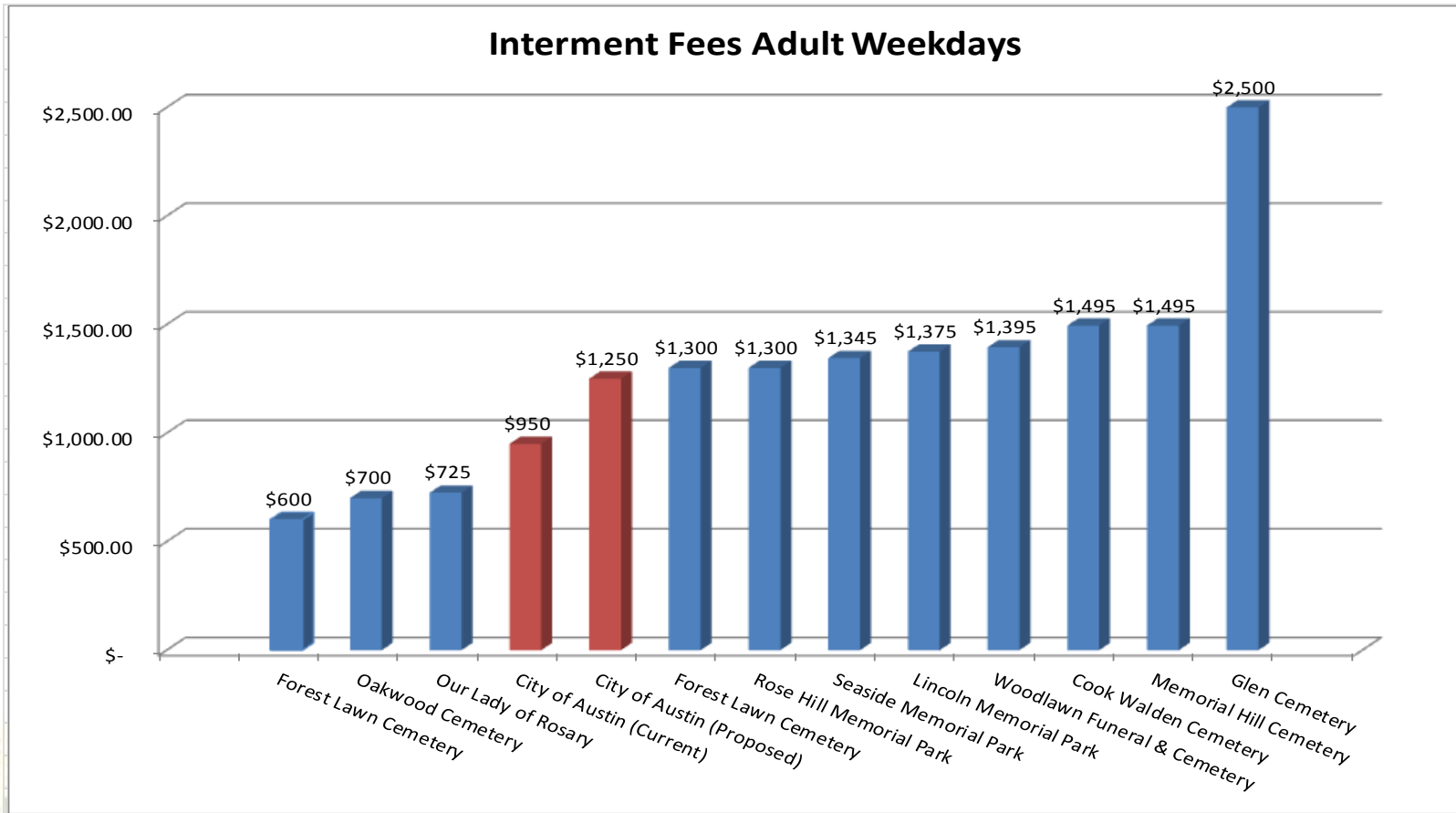
Cemetery Request for Proposal (RFP)

5. ISI will provide the following services on a fee for service basis:
 - Adult and Infant/Cremated Remains Interments
 - Disinterment and Reinterments
 - Tent Setup and Burial Ceremony Services and Equipment
 - Monument Setting and Resetting
 - Transfer of Grave Spoils to Austin Memorial Park

6. City will continue Sales, Administration and Maintenance Responsibilities
 - City continues comprehensive cemetery management that includes
 - Grounds Maintenance, Landscaping, Irrigation and Select Tree Maintenance
 - Coordinate burial space marking services and public research inquiries
 - Spoils management and removal
 - Records Management and Preservation
 - Cemetery Master Planning Project Oversight (underway)

Cemetery Fees

- No new fees or fee increases will be introduced this fiscal year
- PARD will submit proposed fee adjustments for FY 2013/2014 budget



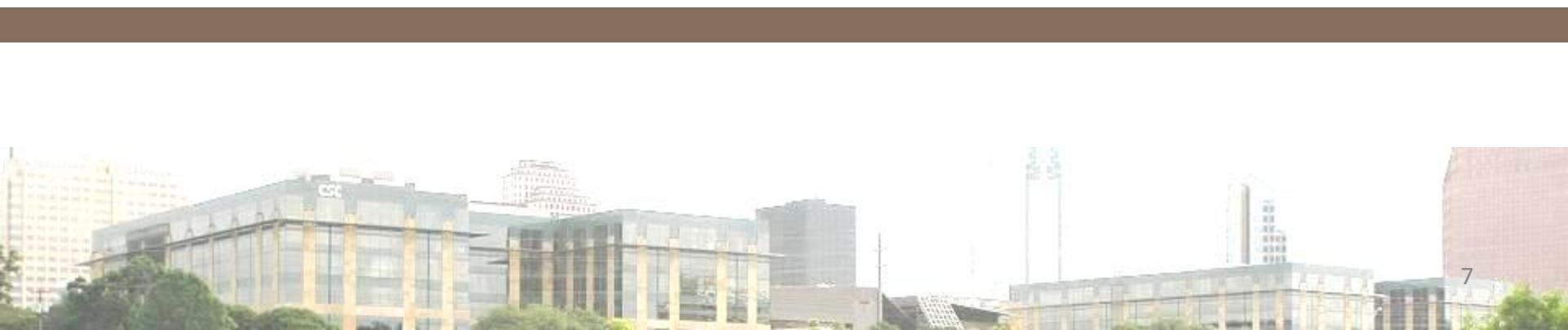
Recommendation

1. PARD recommends executing an agreement with ISI for Interment and Burial services in an amount not to exceed \$3,875,000 each five year period for a total estimated contract of \$11,625,000
2. PARD will submit for FY 2013-2014 a budget request to continue current PARD services and contracted burial services



Questions?

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Requested Fee Adjustment Detail

	Approved 2011-12	Approved 2012-13	Proposed 2013-14	Change
Parks and Recreation Department — Cemetery Fund				
Disinterment				
Cremated Remains	\$ 200.00	\$ 200.00	\$ 250.00	\$ 50.00
Infant	200.00	200.00	275.00	75.00
Adult (raising of vault not included)	900.00	900.00	950.00	50.00
Raising of vault	250.00	250.00	250.00	-
Disinterment and Re-Interments				
Infant	\$ 350.00	\$ 350.00	\$ 375.00	\$ 25.00
Adult	1,500.00	1,500.00	1,550.00	50.00
Interments				
Austin Memorial Park, Evergreen, Oakwood, Oakwood Annex and Plummers Cemeteries				
Adults				
Weekdays	\$ 950.00	\$ 950.00	\$ 1,250.00	\$ 300.00
Saturday	1,075.00	1,075.00	1,350.00	275.00
Sunday	1,225.00	1,225.00	1,600.00	375.00
Holidays (all City of Austin recognized holidays) (Addit'l Fee)	1,000.00	1,000.00	1,000.00	-
Holiday Fees in addition to stated interment fee				
Infants and Cremated Remains				
Weekdays	\$ 350.00	\$ 350.00	\$ 425.00	\$ 75.00
Saturday	400.00	400.00	525.00	125.00
Sunday	600.00	600.00	775.00	175.00
Holidays (all City recognized holidays) (Addit'l Fee)	550.00	550.00	550.00	-
Holiday Fees in addition to stated interment fee				

Requested Fee Adjustment Detail

	Approved 2011-12	Approved 2012-13	Proposed 2013-14	Change
Parks and Recreation Department — Cemetery Fund				
Other Services and Fees				
Other Services and Fees (continued)				
Monument Setting				
All 2-piece monuments	Price/Per Square Inch \$ 0.53	\$ 0.53	\$ 0.55	\$ 0.02
1-piece monument >300 sq. in.	Price/Per Square Inch 0.48	0.48	0.55	0.07
1-piece monument <300 sq. in.	Price/Per Square Inch 0.44	0.44	0.50	0.06
Military Markers Tabloid	Price/Each 75.00	75.00	75.00	
Military Markers >300 sq. in.	Price/Per Square Inch 0.48	0.48	0.55	0.07
Military Markers <300 sq. in.	Price/Per Square Inch 0.39	0.39	0.50	0.11
Corner and/or Foot Markers <50 sq. in.	Price/Each 17.00	17.00	17.00	-
Corner and/or Foot Markers >50 sq. in.	Price/Per Square Inch 0.39	0.39	0.39	-
Revegetation - Selective sod, (per burial/space)	35.00	35.00	35.00	-
Tent Setups	150.00	150.00	175.00	25.00
Public Event wth Special Event Status charging admission for cemetery maintenance	Price/Per Person 1.00	1.00	1.00	-

