

**CITY COUNCIL
COMMUNICATION:**

ITEM _____

**OFFICE OF THE CITY MANAGER
CITY OF DES MOINES, IOWA**

99-174

SYNOPSIS -

AGENDA:

APRIL 26, 1999

Receive and file newly created Sales and Operations Coordinator (1129) position, Municipal Employee Association (MEA), Salary Range 24 (\$33,563-\$40,190) within the Park and Recreation Department. This position will develop, implement and oversee the activities of a sales and marketing program of City owned cemeteries and oversee weekend administrative and field operations including burial services.

SUBJECT:

NEW JOB
SPECIFICATION
SALES AND
OPERATIONS
COORDINATOR -
PARK AND
RECREATION
DEPARTMENT

FISCAL IMPACT -

The position will initially be ¾ time (total cost including benefits \$33,133). Source of funds will be a combination of \$25,000 from sales and \$8,133 from selected savings in the full Park and Recreation budget. The position will be fully self-supporting by new sales at the end of FY01.

TYPE:

RESOLUTION
ORDINANCE
RECEIVE/FILE

RECOMMENDATION -

Receive and file new job specification for a Sales and Operations Coordinator for the Park and Recreation Department.

SUBMITTED BY:

WILLIAM STOWE
HUMAN RESOURCES
DIRECTOR

BACKGROUND -

For the last three years, the Park and Recreation Department has been working toward a more self-sufficient cemetery operation. While overall revenues have closed the subsidy gap, cemetery space sales and burials have slowly but steadily declined. Staff believes space sales, both past and present, directly influence the number of burials. While competitors in the cemetery business have utilized sales staff and advertising in the media, the City has not. Furthermore,

large new blocks of burial spaces are being surveyed and prepared for sale beginning in FY99 and FY00, and with construction proposed in late FY00 of a mausoleum/columbarium at Glendale Cemetery, development and implementation of a sales and marketing program is essential to both in-ground and above-ground space sales.

Currently, two individuals (Cemetery Maintenance Leaders) share responsibility with the Cemetery Supervisor for the six-day, two-office administration in the City's cemeteries. Over 600 overtime hours, valued at over \$10,000 annually, are lost for maintenance duties and supervision because the Cemetery Maintenance Leaders are detained routinely in the office selling burial spaces, meeting with families and coordinating funerals, rather than out in the field directing and supervising field operations. The creation of this position would decrease compensatory time off and increase field maintenance productivity.

The Park and Recreation Department proposes to hire a permanent $\frac{3}{4}$ time position initially, expanding it to permanent full-time status when space sales are generating more revenue than the cost of salary and benefits of a permanent full-time position.