

Mission Statement – *What We Do*

Provide stewardship to the citizens of Campbell County while maintaining and enhancing the perpetual beauty of our cemetery district.

Vision – *What We Want To Be*

To provide our community with a peaceful and dignified final resting place for loved ones as well as opportunities for life-affirming celebrations.

Values – *What We Believe Is Important*

Commitment & **C**ompetence

To educate ourselves on the proper procedures in order to perform all tasks to the best of our abilities.

Accountability & **A**ppreciation

Holding ourselves and others accountable. Appreciating what we do and what we have to do it with.

Respect & **R**eliability

We will respect each other and those we serve. We will be known for our reliability and dependability.

Excellence

We will be ethical, safe, and fiscally responsible and practice continuous improvement when dealing with each other and the families we serve.

Scope of the Strategic Plan

1. Organizational Element (s):

See Organizational Chart (at the end of this document)

2. Duration:

Finalize the FY2019 plan and budget by May 2018. Long-term planning and budgeting for 1, 2, 5, 10, 15, and 20 year increments.

3. Areas of Special Emphasis:

- a. Re-branding of the Cemetery District and communicating through marketing and website development
- b. Enhancement of search and locate options
- c. New historical offerings throughout the Cemetery District both onsite and through website memorial pages
- d. Mt. Pisgah Unity and Inspiration Gardens
- e. Cemetery Development (Mount Nebo)
- f. Water Development at Mount Nebo
- g. Ongoing review of constituent services
- h. Funding in support of a strategic plan
- i. Preservation, maintenance and enhancement of all that we currently have in terms of facilities and services
- j. Sculpture Committee
- k. Keep open channels of communications, internally and externally
- l. Staff and Board development
- m. Development of staffing options to accommodate the increased usage of facilities in the District
- n. Continue to be good neighbors

Strategic Assessment

SWOT Analysis

Strengths – *What are the strengths of the organization?*

- Funding sources
- Good and fiscally responsible management
- Background and diversity of the board members
- Quality, capabilities and ongoing education of employees
- Experience and commitment of the consultants
- Cooperative atmosphere / following our values
- Relationships with other public entities
- Quality and diversity of facilities and equipment
- Water management and development
- Creativity of the District / Willingness to change
- Willing to identify weaknesses
- Electronic resources
- Mt. Nebo planning

Weaknesses – *What weaknesses or shortcomings do we have?*

- Stigma of past activities still affects the District's image
- Vulnerable to dips in assessed valuation causing revenue reversals
- Public perception of cemeteries as a negative or scary place

Opportunities – *What opportunities (internal or external) do we see?*

- Appreciate and use the strengths of the individual board members
- Continue to get to know each other better
- Network with other Cemetery Districts and funeral homes to share best practices and critical information
- Leverage technology to share the stories (historical information)

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- Continue with a 5-year rolling budget process that includes both the annual budget as well as a rolling 5-year planned budget.
- Identify needs and improve rural cemeteries
- Develop a comprehensive plan for Mount Nebo
- Continue to improve the water resources (management and amount)
- Continued beautification of the cemeteries
- Recognizing the value of the services we provide
- Continue to educate the board members and the employees
- Educate the public on the Cemetery District
- Historic/Veteran’s Walk – feature different groups
- Trends and technological advances in burials
- Use of the cemetery for the public for funerals and life affirming events such as memorial services, family gatherings, weddings, quiet walks, community theatre, community band

Improve public perception through advertising, social media and working with stakeholders **Threats – *What threats (internal or external) exist that could derail our efforts?***

- Public opinion and perception
- Liability
- Miscommunication
- Volatile economy

Strategic Goals

1. Services:

- a. Provide all final resting options to best facilitate family wishes.
- b. Provide additional options for memorialization.
- c. Capitalize on the use of cemeteries as a place of life-long celebration versus a place only of final rest.
- d. Provide for perpetual care of cemeteries.

1st QTR Review – July - September

- 2. Personnel and Board Governance:** Ensure that we have knowledgeable, well-trained, and professional employees and Board who work together as a team as we provide services to the families and communities.

2nd QTR Review – October - December

- 3. Facilities:** Maintain, enhance, update, and improve the facilities of the CCCD in order to meet the current, ongoing, and future needs of the families.

3rd QTR Review – Jan - March

- 4. Finances:** Create short-term and long-term budget requests and commitments that facilitate the achievement of short and long-term goals.

4th QTR Review – April - June

- 5. Stakeholders:** Competently and professionally engage all internal and external stakeholders regarding the positions and decisions of the board.

Year-Round Review - Ongoing

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Strategic Goal #1

Facilities: Maintain, enhance, update, and improve the facilities of the CCCD in order to meet the current, ongoing, and future needs of the families

FOR ALL FACILITIES

<u>Timeline</u>	<u>Objective</u>	<u>Resources Needed</u>	<u>Who</u>
	Maintain the equipment and property inventory list and replacement plan		
	Maintain the protocols for use and replacement of equipment		
	Maintain sustainable water sources and conservation of those water sources		
	Develop landscaping and beautification plans		
	Develop a standard informational/history/use sign or wall for the rural cemeteries		
	Look at the availability of artwork for display on the grounds of the Cemetery District – Sculpture Committee		
	Informational signs to indicate location of cemeteries		JD Jones
	Continue to update website with information		
	Continue to publicize with social and news media		
	Continue District re-branding efforts		

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MOUNT PISGAH			
<u>Timeline</u>	<u>Objective</u>	<u>Resources Needed</u>	<u>Who Has Lead?</u>
	Continue implementing water conservation measures to improve water efficiency		
	Cleaning of monuments by additional seasonal employees		
	Consider areas for re-design and beautification		
	Re-visit the development of reserved areas for multiple purposes		
	Unity and Inspiration Gardens		
	Access / Security updates in appropriate areas		

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MOUNT NEBO			
<u>Timeline</u>	<u>Objective</u>	<u>Resources Needed</u>	<u>Who Has Lead?</u>
	Begin implementation of the Mt. Nebo Master Plan		
	Develop and implement a long-term strategy for the development of the site that includes annual funding requirements, options for land not needed for the cemetery, and involvement of stakeholders and neighbors		
	Investigate and develop water resources		
	Develop highway and street access points		
	Continue grazing and haying contracts		

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ROZET			
<u>Timeline</u>	<u>Objective</u>	<u>Resources Needed</u>	<u>Who Has Lead?</u>
	More trees		
	Sign Control		JD Jones
	Informational Display / Wall		

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WRIGHT			
<u>Timeline</u>	<u>Objective</u>	<u>Resources Needed</u>	<u>Who Has Lead?</u>
	More trees		
	Sign Control		JD Jones
	Informational Display / Wall		

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E.R. Cemetery			
<u>Timeline</u>	<u>Objective</u>	<u>Resources Needed</u>	<u>Who Has Lead?</u>
	Sign control		JD Jones
	Informational and History Display / Wall		

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BETHLEHEM

<u>Timeline</u>	<u>Objective</u>	<u>Resources Needed</u>	<u>Who Has Lead?</u>
	Sign Control		JD Jones
	Informational Display / Wall		
	More trees		
	Entrance gate post replacement or repair		

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SAVAGETON

<u>Timeline</u>	<u>Objective</u>	<u>Resources Needed</u>	<u>Who Has Lead?</u>
	More trees		
	Sign Control		JD Jones
	Informational Display / Wall		
	Replace gate and fence		

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Strategic Goal #1

Facilities: Maintain, enhance, update, and improve the facilities of the CCCD in order to meet the current, ongoing, and future needs of the families

KINTZ

<u>Timeline</u>	<u>Objective</u>	<u>Resources Needed</u>	<u>Who Has Lead?</u>
	Sign Control		JD Jones
	Informational Display / Wall		
	More trees		

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FOUR MILE			
<u>Timeline</u>	<u>Objective</u>	<u>Resources Needed</u>	<u>Who Has Lead?</u>
	Sign Control		JD Jones
	Informational Display / Wall		
	Resolve the flag pole issue		JD Jones

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Strategic Goal #2			
Personnel and Board Governance: Ensure that we have knowledgeable, well-trained, and professional employees and Board who work together as a team as we provide services to the families and communities.			
<u>Timeline</u>	<u>Objective</u>	<u>Resources Needed</u>	<u>Who Has Lead?</u>
October	Evaluate and publicize (as needed) for the selection of the professional consultants that will be used in the upcoming year.		
January	Designate professional consultants that will be used for the year		
Ongoing	Sustain the employee training plan for all employees in order to improve individual and collective skills and knowledge (e. g. master gardener, CPR/First Aide, Weed & Pest Applicator, CDL, Electrical Skill),		
October	Ensure the compensation plan is competitive and flexible to meet current and future employee needs		
Ongoing	Sustain the employee safety and drug-free workplace		
Oct/Nov	Refine as needed a board member training, policy, legal, and procedure manual.		
July & Dec	Employee recognition and appreciation		
October	Board’s evaluation of Sexton		
Ongoing	Poll board members for motions involving finances, personnel, contractual, and litigation, when voting in meetings to make it clear who voted aye and who voted nay.		
Oct-Dec	Health Insurance Review		

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Strategic Goal #3

Services: Provide all final resting options to best facilitate family wishes. Provide additional options for memorialization. Capitalize on the use of cemeteries as a place of life-long celebration versus a place only of final rest. Provide for perpetual care of cemeteries.

<u>Timeline</u>	<u>Objective</u>	<u>Resources Needed</u>	<u>Who Has Lead?</u>
Ongoing	Remain current and future thinking regarding final resting options, family needs and documentation		
Ongoing	Monitor the services and facilities to ensure that the needs for the community are being met. Create policies to address issues as required		
Ongoing	Update Disaster Preparedness Plan / Gillette and Wright		
Ongoing	Publicize cemetery activities and options		

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Strategic Goal #4			
Finances: Create short-term and long-term budget requests that facilitate the achievement of short and long-term goals.			
<u>Timeline</u>	<u>Objective</u>	<u>Resources Needed</u>	<u>Who Has Lead?</u>
March – July	Update (March-April), approve (May), report to Department of Audit and County (June 1), and officially adopt (July) the annual fiscal year budget		
	Maintain the rolling 5-year budget for the CCCD		
June	Designate committed and non-committed reserves		
January	Designate financial institutions		
April-May	Review liability and property insurance		
April-May	Review Directors & Officers insurance		
Annually	<p>Review reserves during the budget process (allow earnings to stay in all reserve funds)</p> <ul style="list-style-type: none"> • Water Depreciation Reserves (based on water system depreciation schedule) – Currently \$60,000 per year is added to the reserve. Work towards a self-funding reserve account, allowing earnings to accumulate in the reserve account instead of transferring earnings to the general fund. • Beautification Reserves (Sculpture Committee makes recommendations to the Board for expenditures from this fund.) • General Reserve (\$5 million or a minimum of 5 years average operating expenses) • Mt. Nebo (Update annually based on the Mt. Nebo Master Plan.) 		

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Strategic Goal #5 – Julie Simon, Board and Staff			
Stakeholders: Competently and professionally engage internal and external stakeholders			
<u>Timeline</u>	<u>Objective</u>	<u>Resources Needed</u>	<u>Who Has Lead?</u>
March	Communicate the CCCD strategic plan to the public, including posting on the CCCD website		
	Complete website historical profile options and printed brochures and opportunities with media outlets to report on cemetery activities		
	Explore involving community organizations in volunteering to help in the CCCD for non-funeral events		
	Maintain positive, friendly and professional day-to-day interactions with all stakeholders		
	Continue to communicate / advertise Board meetings, hearings, workshops, etc., and encourage public participation / involvement		
	Annual update of informational brochure(s)		
	Publicity and advertising – print and electronic		
Ongoing	Continue re-branding the District		