

Service Business Plan



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| Service Name | Cemetery | Service Type | Public |
| Service Owner Name | Phil Antoniow | Budget Year | 2017 |
| Service Owner Title | Manager of Program Development, Budgets & Contracts | | |

Service Description

A public service to provide customer service and choices for interment (burial) rights, arrange burial services and ongoing maintenance of municipal cemetery properties.

Current State

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| Customers & Their Expectations | This service is delivered to: Residents and non-residents in need of burial services, and ongoing care and maintenance of cemetery properties. |
| Existing Service Delivery | Customer service, record keeping and ongoing maintenance of Greenwood Cemetery (7 hectares) and 11 pioneer cemeteries (3.33 hectares). |
| Existing Customer Engagement Tools / Methods | Customer engagement tools include telephone, mail, in person, email and the City website. |
| Is this Service Provincially Legislated? | Yes Funeral, Burial and Cremation Services Act |
| For this Service are there Approved Service Standards? | Yes In accordance with Ministry of Consumer Services |

Sub-Services

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| Customer Service and Sales | Assist customers by: <ul style="list-style-type: none"> • providing a description and explanation of services, including available options and costs related to burial of remains • researching and answering inquiries related to searches for buried individuals • providing quotes and completing sales transactions • ensuring accurate and full record keeping associated with legislated requirements |
| Interment Services | Prepare grounds or area and receive and bury remains, in accordance with legislated requirements. |

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| Grounds Maintenance | Property maintenance, including: <ul style="list-style-type: none"> • grass cutting • flower bed, tree and shrub care • waste removal • irrigation • ground repairs • monument base preparation and repairs • snow removal |
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Recent Continuous Improvement Initiatives

In 2016, updates on the city website included available services and rates and fees.

In 2015, the service prepared an Operational Procedures Manual to provide direction for staff and consistent service delivery.

In 2014, the service completed an expansion of Greenwood Cemetery by 0.8 hectares. This should provide capacity to meet the needs of the community for the next 30 to 50 years.

Emerging Opportunities and Anticipated Risks

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|------------------------|---|
| Emerging Opportunities | Use of technology to improve customer service, including: <ul style="list-style-type: none"> • Website improvements to provide easily accessible and clear information on cemetery locations, contact information, rates and fees. • Investigate geographic information system mapping and cost/benefit analysis. |
| Anticipated Risks | Climate change may affect required maintenance and aesthetics of the cemetery properties. The potential for a pandemic or disaster causing an emergency situation requires plans to ensure burial of those affected. |

| Service Objectives | Target Completion |
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| Building on the review of current maintenance practices in 2015, the service will bring clear service level expectations for Council approval in 2017. | Dec 2017 |
| Continuing in 2017, update customer service improvements, including information availability on site and on the web. This will result in improved access to information on cemetery locations, services, rates and fees. | Jun 2017 |
| Beginning in 2017, conduct a stakeholder review of services, evaluate results and determine recommendations, including a long-range capital improvement plan for the next 10 years. This will result in greater stakeholder input in shaping future service improvements and capital planning. | Sep 2017 |
| Beginning in 2017, prepare a long-range capacity plan to determine and evaluate options. This will result in shaping strategy for long-term capacity planning. | Sep 2018 |

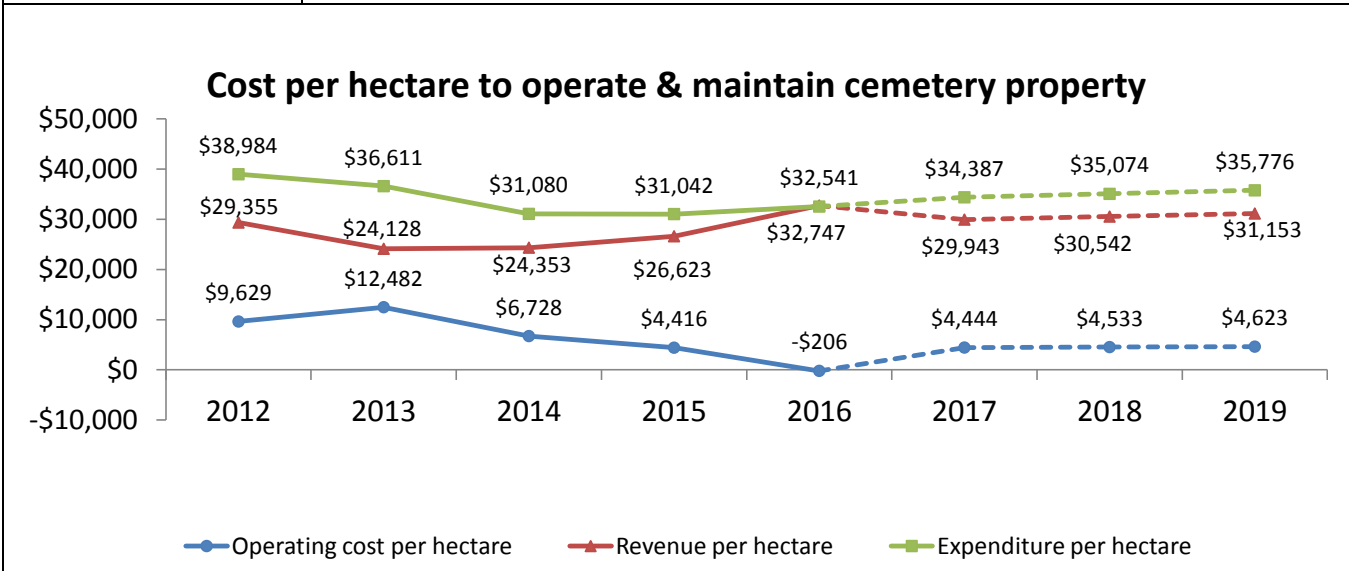
MEASURING SUCCESS

How much did we do?

| Performance Measurement | 2012 Actual | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Projection | 2017 Forecast | 2018 Forecast | 2019 Forecast |
|-------------------------|-------------|-------------|-------------|-------------|-----------------|---------------|---------------|---------------|
| Plots/niches sold | 54 | 68 | 73 | 87 | 100 | 90 | 90 | 90 |
| Interment services | 134 | 138 | 129 | 149 | 145 | 145 | 130 | 130 |
| Customer inquiries | - | - | 567 | 876 | 850 | 850 | 850 | 850 |

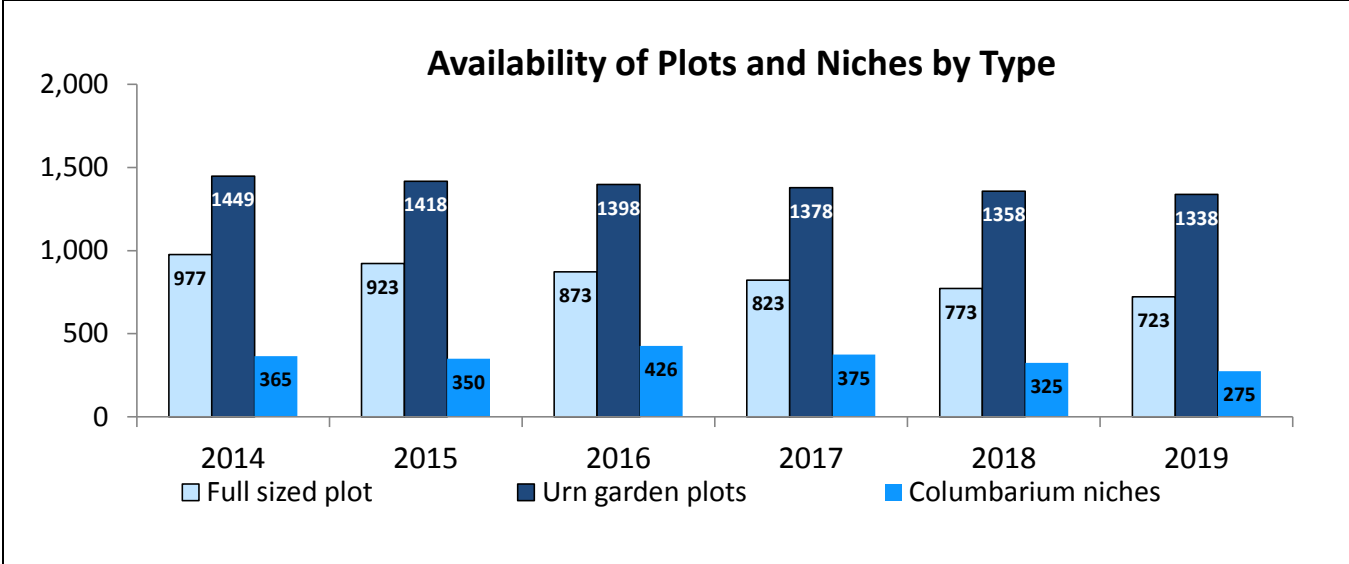
How well did we do it?

| Performance Measurement | Cost per hectare to operate & maintain cemetery property |
|-------------------------|--|
| Story behind the data | Expenditures per ha to maintain Greenwood Cemetery are anticipated to increase as the number of interments increase. Customers expect aesthetically pleasing and well kept cemeteries. However, these costs are significantly offset through the sale of plots, niches and services, particularly in the newly opened MacMillan Block of Greenwood Cemetery. |



Is anyone better off?

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| Performance Measurement | Projected capacity by unit type. |
| Story behind the data | The sales by unit type will be a comparator to measure if the types of units available are going to meet demand into the future. A new columbarium was delivered in January 2016 which added 77 niches. |
| Where do we want to go? | By tracking available inventory by type of sales, future considerations can be adjusted in a timely manner to plan for capacity increases. This will allow the construction of new columbaria to be completed at the appropriate time. |



SERVICE RESOURCE SUMMARY

Service Description

A public service to provide customer service and choices for interment (burial) rights, arrange burial services and ongoing maintenance of municipal cemetery properties

Service Owner Name

Phil Antoniow

| | 2015 | 2016 | | 2017 Proposed | | | | |
|--------------------------------|---------------------|---------------------|----------------------|---------------------|--------------------------|----------------|---------------------|--------------------------|
| | Actual | Budget | Year End Projections | Base Budget | % Change vs. 2016 Budget | Business Cases | Total Budget | % Change vs. 2016 Budget |
| Human Resources | \$ 227,300 | \$ 250,531 | \$ 229,963 | \$ 260,253 | 3.9% | \$ - | \$ 260,253 | 3.9% |
| Operating/Minor Capital Equip. | \$ 35,087 | \$ 35,380 | \$ 56,903 | \$ 37,200 | 5.1% | \$ - | \$ 37,200 | 5.1% |
| Purchased Services | \$ 5,839 | \$ 5,900 | \$ 6,250 | \$ 1,650 | -72.0% | \$ - | \$ 1,650 | -72.0% |
| Corp. Expenditures/Provisions | \$ - | \$ - | \$ - | \$ - | n/a | \$ - | \$ - | n/a |
| Internal Charges & Settlements | \$ 52,407 | \$ 50,716 | \$ 49,216 | \$ 62,644 | 23.5% | \$ - | \$ 62,644 | 23.5% |
| TOTAL EXPENDITURES | \$ 320,633 | \$ 342,527 | \$ 342,332 | \$ 361,747 | 5.6% | \$ - | \$ 361,747 | 5.6% |
| Controllable Revenues | \$ (217,335) | \$ (232,000) | \$ (287,500) | \$ (250,000) | 7.8% | \$ - | \$ (250,000) | 7.8% |
| General Revenues & Recoveries | \$ (57,683) | \$ (65,000) | \$ (57,000) | \$ (65,000) | 0.0% | \$ - | \$ (65,000) | 0.0% |
| TOTAL REVENUES | \$ (275,018) | \$ (297,000) | \$ (344,500) | \$ (315,000) | 6.1% | \$ - | \$ (315,000) | 6.1% |
| NET OPERATING BUDGET | \$ 45,615 | \$ 45,527 | \$ (2,168) | \$ 46,747 | 2.7% | \$ - | \$ 46,747 | 2.7% |