

Service Business Plan



Service Name	Cemetery	Service Type	Public
Service Owner Name	Emilie Cote	Budget Year	2019
Service Owner Title	Manager of Business Services		

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

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 and 11 pioneer cemeteries.
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 Bereavement Authority of Ontario and Ministry of Consumer Services

Sub-Services

Customer Service and Sales	<p>Assist customers by:</p> <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.
Grounds Maintenance	<p>Property maintenance, including:</p> <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 <p>As legislated by Funeral, Burial and Cremation Services Act.</p>

Recent Continuous Improvement Initiatives

In 2018, efforts have begun to undergo monument repair and maintenance at Greenwood Cemetery and at the 11 pioneer cemeteries maintained by the City.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	<p>Use of technology to improve customer service, including:</p> <ul style="list-style-type: none"> - Website improvements to provide easily accessible and clear information on cemetery locations, contact information, rates and fees. - Investigate opportunities for additional features in the original grounds as well as ways to better promote availability of cemetery locations, contact information and rates and fees. - Conduct condition assessments of all City maintained cemeteries; allowing for more pro-active budgeting and asset replacement.
Anticipated Risks	<p>Climate change may affect required maintenance and aesthetics of the cemetery properties.</p> <p>As the City adds additional cemeteries to its inventory for care and maintenance, without adequate resources, it will become challenging to sustain maintenance standards.</p> <p>The potential for a pandemic or disaster causing an emergency situation requires plans to ensure burial of those affected.</p>

Service Objectives	Target Completion
Complete paving project at Greenwood Cemetery in conjunction with Capital Works department.	Oct 2019
Based on condition assessments of pioneer cemeteries, develop a phased approach based on risk to address monument repair and maintenance.	Sep 2019
Establish continuous improvement efforts regarding customer service intake and issue resolution for cemeteries as a result of the implementation of the Customer Relationship Management solution.	Dec 2019

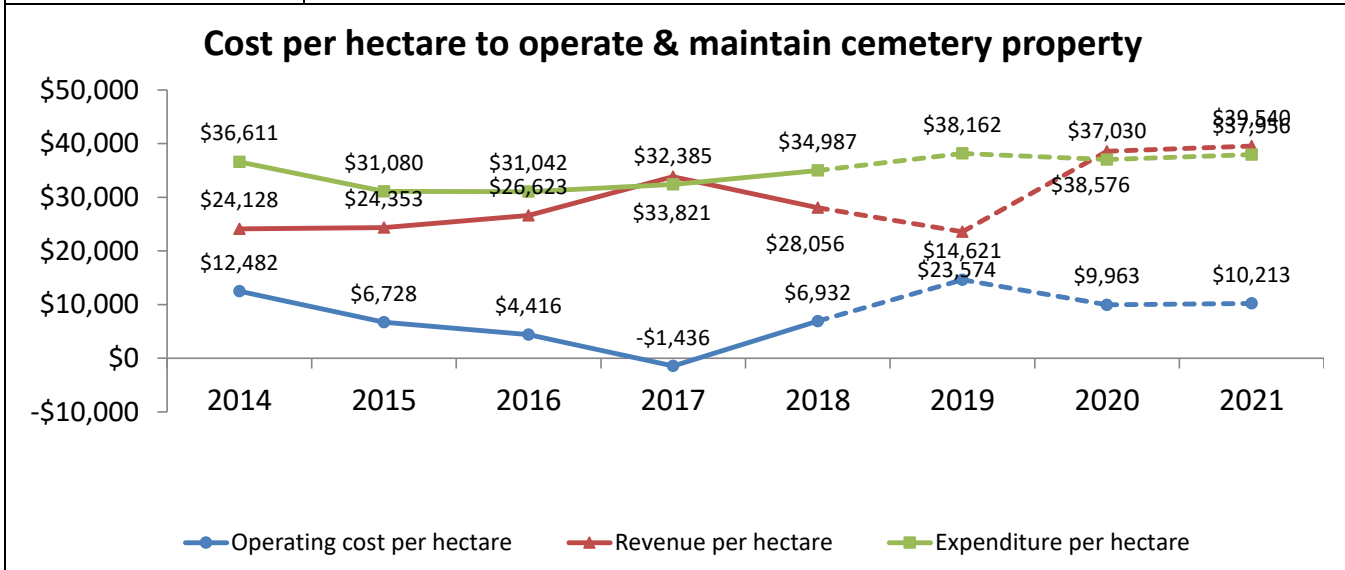
MEASURING SUCCESS

How much did we do?

Performance Measurement	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
Plots/niches sold	73	87	121	77	80	80	80	80
Interment services	129	149	165	138	150	150	150	150
Customer inquiries	567	876	1,000	1,000	1,000	1,000	1,000	1,000

How well did we do it?

Performance Measurement	Cost per hectare to operate & maintain cemetery property
Story behind the data	The cemetery net operating cost is slowly increasing as a result of additional pioneer cemeteries being acquired by the City and, as such, additional expenses being incurred. In addition, trends illustrate that sales have levelled off since the opening of the new section and we estimate that they will increase again in 5-10 years as trees mature in this area.



Is anyone better off?

Performance Measurement	Projected capacity by unit type.
Story behind the data	Availability of the various plots and niches are slowly decreasing as per sale transactions.
Where do we want to go?	At this time, there is ample availability and therefore no need to establish a longer term plan. However, in the next 5-10 years, this service will need to consider possible expansions as availability slowly diminishes.

