

# Service Business Plan



**Service Name** Cemetery

**Service Lead Name** Julie Hutchings

**Service Lead 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.

## Strategic Alignment with Vision to Focus Plan

Supporting sustainable infrastructure and a resilient environment

Delivering customer centric services with a focus on efficiency and technology transformation

## Service Goals

To deliver customer centric cemetery services to residents and non-residents.

To effectively maintain Greenwood Cemetery as well as 11 pioneer cemeteries.

To review cemetery processes to ensure compliance and discover efficiencies while leveraging technology.

To adopt a greater online presence for information on Cemetery locations.

## 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

This service is responsible for:

- Customer service and sales
- Ongoing maintenance of Greenwood Cemetery and 11 pioneer cemeteries
- Records keeping and retention according to legislation
- Internment services
- Cemetery acquisition
- Research industry best practices

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

## Programs

Customer Service and Sales	<p>Assist customers by:</p> <ul style="list-style-type: none"> <li>• providing a description and explanation of services, including available options and costs related to burial of remains</li> <li>• researching and answering inquiries related to searches for buried individuals</li> <li>• providing quotes and completing sales transactions</li> <li>• ensuring accurate and full record keeping associated with legislated requirements</li> </ul>
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"> <li>• grass cutting</li> <li>• flower bed, tree and shrub care</li> <li>• waste removal</li> <li>• irrigation</li> <li>• ground repairs</li> <li>• monument base preparation and repairs</li> <li>• snow removal</li> </ul> <p>As legislated by Funeral, Burial and Cremation Services Act.</p>

## Recent Continuous Improvement Initiatives

In 2019, efforts have begun to undergo monument repair and maintenance at Greenwood Cemetery and the 11 pioneer cemeteries maintained by the City. New signage has been added to the Cemeteries with the contact information should residents have a cemetery related enquiry. Also in 2019, technology was leveraged for improved tracking of burial locations.

## Environmental Considerations

To assist with preserving the tree canopy, all trees at Greenwood cemetery will be inspected and assessed for health.

## Emerging Opportunities and Anticipated Risks

Emerging Opportunities	<p>Use of technology to improve customer service, including:</p> <ul style="list-style-type: none"> <li>- Website improvements to provide easily accessible and clear information on cemetery locations, contact information, rates and fees.</li> <li>- 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.</li> <li>- Conduct condition assessments of all City maintained cemeteries; allowing for more pro-active budgeting and asset replacement.</li> </ul>
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>
Enterprise Risk Considerations	Capacity and Volume of Work - Work Plans, Projects, Technology Changes

## Service Initiatives

## Target Completion

Enhance the online presence for Cemetery including a story board map for genealogy searches.	Nov 2020
Based on condition assessments of pioneer cemeteries, develop a phased approach based on risk to address monument repair and maintenance.	Jun 2020
Complete a business process review for Cemetery acquisition.	Dec 2020

# MEASURING SUCCESS

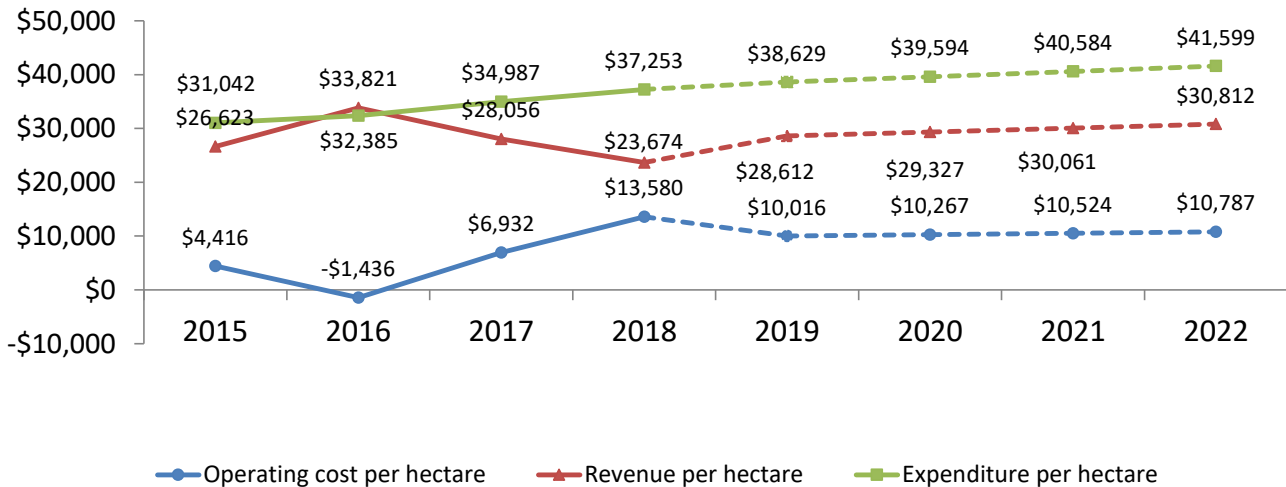
## How much did we do?

Performance Measurement	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
Plots/niches sold	87	121	77	71	75	75	90	80
Interment services	149	165	138	132	135	135	138	140
Customer inquiries	876	1,000	1,000	1,000	1,000	900	800	800

## 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 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.

**Cost per hectare to operate & maintain cemetery property**



**Is anyone better off?**

<b>Performance Measurement</b>	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.

