

# Cemeteries

*Includes:*

- *Cemeteries*

## Service Overview

### DESCRIPTION

To provide a perpetually maintained interment site in order to ensure that all citizens have proper interment options. Service activities include:

- Interments/disinterments
- Sale of plots/lots, niches and interment vaults
- Collection of fees and charges
- Maintaining and preserving interment records
- Interment searches
- Installation of flat marker memorials
- Tours of Brookside Cemetery Field of Honour
- Facilitation of open air memorial services
- Custodian of historical military monuments
- Design and preparation of future interment sites
- Facilities and physical site improvements
- Perpetual maintenance of cemetery grounds

### KEY GOALS

1. Ensure that the service evolves to reflect the diversity of the community and increase public awareness.
2. Increase revenues to remain competitive and reduce mill rate support.
3. Continue to develop environmentally sound work processes and practices.
4. Maintain the heritage of cemeteries and continue to promote their significance in the community.

### SERVICE LEVEL STATISTICS

Description	2003	2004	2005	2006	4 Year Average
Number of Interments	939	928	915	878	915
Total Number of Graves Maintained	109,787	110,210	111,125	112,314	110,859
Number of Pre-need Sales				294	
Number of Flat Markers Installed				345	
Lineal Feet of Poured in Place Beam Installed				356	
Lineal Fee of Precast Beam Installed				84	
Number of Foundations Installed				57	
Number of Individual Memorial Vases Installed				15	
Number of Military Monuments Installed				55	
Number of Educational Tours				8	
Number of Monument Permits Processed				184	

# Strategic Direction

## LINK TO PLAN WINNIPEG

- 2A-02 Promote Equitable Access to Facilities and Services  
5A Committing to Environmental Stewardship  
5B Conserving Heritage Assets

## SYNOPSIS OF POLICY DIRECTION

The cemeteries service regularly surveys other private and public cemetery operations with regards to fee structures and the pricing of various cemetery related services. The fees charged at City cemeteries have traditionally been the benchmark for fees and charges at the majority of cemetery operations in the Winnipeg vicinity. However, the service area must be cognizant of its role in this capacity. The cemeteries service must maintain a fee structure that allows equitable access for all income levels.

## KEY FACTORS INFLUENCING SERVICE DELIVERY

### Service Delivery

There is a continuing trend towards cremation and away from full earth interment. The service needs to adapt to provide services that reflect the communities' preference for cremation, in order for the service to continue to be financially viable.

### Perpetual Maintenance Fund

The Perpetual Maintenance Fund is realizing less interest revenue as interest rates continue to remain low. The fund must seek additional investment from those properties previously sold without contributing to the fund.

### Equipment

Equipment storage buildings and the main administrative offices are deteriorating and will require continual maintenance if not refurbished or replaced. Vehicle and equipment replacements need to be reviewed to ensure the best replacement for the changing operational needs of the service.

### Succession Planning

Staff retirements and the associated loss of knowledge and skills will be managed through succession planning including regular training programmes and new procedure manuals.

### Alternative Revenues

New sales products will require an initial investment of funds that is recoverable through sales revenue. The service needs to be cognizant of the cost of capital borrowing and should seek alternative funding to reduce costs.

## Maintenance

Repairs are required to ensure memorial safety in the older sections of Brookside Cemetery. The cost of

these repairs may exceed the amount interment site owners are able to fund. Potential cost to the City via the Perpetual Care Fund.

## Private Sector Services

The private sector cemeteries have the ability to offer a wider range of services for clients (e.g. Chapel / reception rooms).

## Cemetery Act Amendments

A pending review and changes to the Cemetery Act may place controls over the use of Perpetual Care Funds and force Municipalities to take control of abandoned cemeteries within their locale.

## Marketing

Increased marketing has the potential to increase revenue and the service's share of the market.

## SUMMARY OF GOALS AND STRATEGIES

- 1. Ensure that the service evolves to reflect the diversity of the community and increase public awareness.**
  - Market cemetery services widely.
  - Identify current market trends to ensure best practice when increasing customer choice.
  - Develop new services and facilities that reflect customer needs/wants and market trends.
  - Include customers and staff in the decision-making processes.
  - Ensure cemetery By-laws and rules and regulations are using plain English, are non-discriminating and reflect current use of cemeteries.
- 2. Increase revenues to remain competitive and reduce mill rate support.**
  - Continue to show a growth in revenue from existing services and the provision of new services/facilities.
  - Seek alternative sources of funding, to reduce liability and expenditure.
  - Ensure future growth of Perpetual Maintenance Fund.
  - Review use of Perpetual Maintenance funds, to ensure value for money in the service provided.
  - Review current staffing structure and position responsibilities, to plan for future growth and changes in service.

**3. Continue to develop environmentally sound work processes and practices.**

- Ensure cemeteries are a safe and welcoming environment for staff and customers.
- Reduce the level of staff illness absences and absence related to job injuries.
- Introduce alternative methods for interment that are environmentally sound.

**4. Maintain the heritage of cemeteries and continue to promote their significance in the community.**

- Build links with Winnipeg community groups and other users of cemeteries.
- Maintain the heritage of older sections of all three cemeteries.
- Increase public access to interment records and maps of cemetery.

## Performance Information

### BENCHMARKING INFORMATION

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### EFFECTIVENESS DATA

The following table shows desired and existing **Interment** choices that are available to Cemeteries customers as at the time of writing:

	<b>Brookside</b>	<b>St. Vital</b>	<b>Transcona</b>
Outdoor Columbaria	NO	YES	YES
Scattering Bed	YES	NO	NO
Inground Full Monument	YES	NO	YES
Inground CR Monument	YES	NO	YES
Inground Full Flat	YES	YES	YES
Inground CR Flat	YES	YES	YES
Ossuary	2008	2008	2010
Crypt	YES	NO	NO
Family / Estate Columbaria	2008	2008	NO

The following table shows desired and existing **Memorialization** choices that are available to Cemeteries customers as at the time of writing:

	<b>Brookside</b>	<b>St. Vital</b>	<b>Transcona</b>
Tree	YES	YES	YES
Granite Bench	2008	2008	2008
Timber Bench	YES	YES	YES
Stepping Stone	NO	YES	NO
Rocks	2008	2008	NO
Family Mausoleum	2008/09	NO	NO

Other Effectiveness Measures to be tracked in the future include:

- Annual sales as a % of cemetery capacity
- Annual sales as a % of local industry sales (market share)
- Low income sales as a \$+% of total sales
- Availability / choices of cremation interment
- # of customer complaints / commendations
  - Grounds maintenance
  - Burial services
- % of sales enquiries resulting in sale
- Average turnaround time to produce official burial record

## **EFFICIENCY DATA**

Proposed efficiency measures to be tracked in the future:

- Maintenance cost per gravesite maintained (trended)
- Equipment maintenance cost per hour used
- Administrative cost per burial site sold