

Parks Operations – Cemeteries – Spring/Summer 2020 Service Levels

SUMMARY

	Staffing Level	Budget Impact	Comments
Cemeteries Typical Staffing Levels	15 staff	No Impact	Maximum Level of Staffing (June, July and August)
A. Recommended 2020 Staffing and Service levels - Reduced Service Levels	12 staff	\$35,000 Favourable	Safety Protocols and Asset Preservation Focus. Aesthetic appeal of the cemeteries area will be minimally impacted. Slightly Reduced Services: weed trimming, flowerbed maintenance, and landscaping. Assumes 3 fewer labourers are hired this season and associated savings.
B: Return to Typical Levels of Staffing and Services	15 staff	No Impact	Additional adjustments of safety protocols and staff shifts would allow opportunity to bring back 3 additional seasonal staff. Returning to typical levels of service.

MODIFIED 2020 SERVICE LEVELS

Cemetery services are recommended to be moderately adjusted. This is necessary to safely operate programs while ensuring that Saskatchewan Health Authority's safe physical distancing and gathering requirements are met throughout the Cemeteries operational areas. Service level activities are planned to be provided by a staffing level of approximately 90% of historical levels. Adjustments to safety protocols would allow 3 additional seasonal staff to be added, supporting a return to typical levels of staffing and services identified below.

Cemeteries	Typical Service Level	A. Recommended 2020 Service Level	B. Near Typical Level of Staff and Services
Mowing	1 x per week	1 x per 2 weeks	Typical
Trimming	1 x per 2 weeks	1 x per 3 weeks	Typical
Irrigation	Entire site 1" applied weekly	Entire site 1" applied weekly	Typical
Plot Sales and Services	Drop in during business hours (M-F)	By appointment (M-F) (due to public building closure)	By appointment (Monday - Friday)

This is an essential service with business continuity plans developed to ensure core service is maintained.

RECOMMENDATION

Continue with the delivery of the recommended service level "A" for the Cemeteries program as described in this report.