

# Service Line Scoping

## Background

All City of Calgary Service Lines were considered in determining the scope of operating costs to be included within the New Community Incremental Operating Cost Model (“the Model”). The below table contains a summary of funding sources, new community impact, and inclusion in the Model.

## Scoping

Service Line	Majority Funding	Service Level Directly Impacted by New Community Growth (Y/N)?	Costs Included in Model (Y/N)?
<b>Building, Planning &amp; Business</b>			
Appeals and Tribunals	Tax	N	N
Building Safety	Fee	N/A	N
Business Licensing	Fee	N/A	N
City Planning and Policy	Tax	N	N
Development Approvals	Fee	N/A	N
Economic Development and Tourism	Tax	N	N
Land Development and Sales	Fee	N/A	N
Real Estate	Fee	N/A	N
<b>City Auditor’s Office</b>			
City Auditor's Office	Tax	N	N
<b>Information and Communication</b>			
Citizen Engagement and Insights	Tax	N	N
Citizen Information and Services	Tax	N	N
Records Management- Access and Privacy	Tax	N	N
Strategic Marketing and Communications	Recoveries*	N/A	N
<b>Mayor and Council</b>			
Mayor and Council	Tax	N	N
<b>Parks, Recreation and Culture</b>			
Arts and Culture	Tax	N	N
City Cemeteries	Fee	N/A	N
Library Services	Tax	N	N
<b>Parks and Open Spaces</b>	<b>Tax</b>	<b>Y</b>	<b>Y</b>
Recreation Opportunities	Fee/Tax	N	N

\*Recoveries mean internal transfers of funding from one service to another within Administration.

Service Line	Majority Funding	Service Level Directly Impacted by New Community Growth (Y/N)?	Costs Included in Model (Y/N)?
<b>Public Safety and Bylaws</b>			
Bylaw Education and Compliance	Tax	N	N
Calgary 9-1-1	Tax	N	N
Emergency Management and Business Continuity	Tax	N	N
<b>Fire and Emergency Response</b>	<b>Tax</b>	<b>Y</b>	<b>Y</b>
Fire Inspection and Enforcement	Tax	N	N
Fire Safety Education	Tax	N	N
Pet Ownership and Licensing	Fee	N/A	N
<b>Police Services</b>	<b>Tax</b>	<b>Y</b>	<b>Y</b>
<b>Social Programs and Services</b>			
Affordable Housing	Tax	N	N
Community Strategies	Tax	N	N
Neighborhood Support	Tax	N	N
Social Programs	Fee	N/A	N
<b>Tax and Property Assessment</b>			
Property Assessment	Tax	N	N
Taxation	Tax	N	N
<b>Transportation</b>			
Parking	Fee	N/A	N
<b>Public Transit</b>	<b>Tax</b>	<b>Y</b>	<b>Y</b>
<b>Sidewalks and Pathways</b>	<b>Tax</b>	<b>Y (Indirectly)</b>	
<b>Specialized Transit</b>	<b>Tax</b>	<b>Y (Indirectly)</b>	
<b>Streets</b>	<b>Tax</b>	<b>Y</b>	<b>Y</b>
Taxi, Limousine and Vehicles-for-Hire	Fee	N/A	N
<b>Utilities and Environment</b>			
Environmental Management	Tax	N	N
Stormwater Management	Fee	N/A	N
Urban Forestry	Tax	N	N
Waste and Recycling	Fee	N/A	N
Wastewater Collection and Treatment	Fee	N/A	N
Water Treatment and Supply	Fee	N/A	N

\*Recoveries mean internal transfers of funding from one service to another within Administration.

Service Line	Majority Funding	Service Level Directly Impacted by New Community Growth (Y/N)?	Costs Included in Model (Y/N)?
<b>Enabling Services</b>			
Corporate Governance	Tax	N	N
Corporate Security	Tax	N	N
Council and Committee Support	Tax	N	N
Data Analytics and Information Access	Tax	N	N
Executive Leadership	Tax	N	N
<b>Facility Management</b>	<b>Recoveries* / Tax</b>	<b>Y</b>	<b>Y</b>
<b>Financial Support</b>	<b>Recoveries* / Tax</b>	<b>Y (Indirectly)</b>	
Fleet Management	Recoveries*	N/A	N
<b>Human Resources Support</b>	<b>Recoveries* / Tax</b>	<b>Y (Indirectly)</b>	
Infrastructure & Engineering	Recoveries*	N/A	N
Insurance and Claims	Recoveries*	N/A	N
<b>IT Solutions and Support</b>	<b>Recoveries* / Tax</b>	<b>Y (Indirectly)</b>	
Legal Counsel and Advocacy	Tax	N	N
Municipal Elections	Tax	N	N
Organizational Health- Safety and Wellness	Tax	N	N
Procurement and Warehousing	Recoveries*	N/A	N
<b>Corporate Programs</b>			
Common Revenue	Fee	N/A	N
Corporate Costs & Debt Servicing	Recoveries*	N	N

\*Recoveries mean internal transfers of funding from one service to another within Administration.