

Year-End Impact of COVID by Service

Services	COVID Related						Total COVID Impact
	Increased Costs	Decreased Revenue	Costs not Incurred	Program Specific Funding Applied	COVID Impact before Safe Restart	Safe Restart Funding*	
	\$'000						
Property Tax Supported							
Adult Day Services		(500)	3,261		2,761		2,761
Early Years and Child Care	(82,779)	(20,189)	88,203	17,693	2,927		2,927
Community Investment	(872)		0		(872)		(872)
Employment Support Programs		0	2,963		2,963		2,963
Housing Support	(23,757)		2,700	23,757	2,700		2,700
Income Support	(149)		0		(149)		(149)
Long Term Care	(12,900)	(1,120)	610	7,475	(5,935)	3,174	(2,761)
Paramedic Services	(6,819)		0	4,299	(2,520)	2,161	(359)
TransHelp	(200)	(1,700)	8,400	9	6,509		6,509
Living	(127,476)	(23,509)	106,137	53,233	8,384	5,335	13,719
Chronic Disease Prevention			2,687		2,687		2,687
Early Growth and Development			1,255		1,255		1,255
Heritage Arts and Culture		(156)	866		710		710
Infectious Disease Prevention	(13,832)		1,113	13,832	1,113		1,113
Land Use Planning	(43)	(300)	0		(343)	343	0
Roads and Transportation	(700)		700		0	483	483
Waste Management	(4,400)	(3,000)	(173)		(7,573)	7,400	(173)
Thriving(Tax Supported)	(18,975)	(3,456)	6,448	13,832	(2,151)	8,226	6,075
CAO Office			179		179		179
Corporate Services	(2,611)	(84)	2,413		(282)		(282)
Council & Chair			0		0		0
Total Corporate Services	(2,611)	(84)	2,592	0	(103)	0	(103)
Finance	(753)		44		(709)	235	(474)
Non-Program (Less Capital Allocation)			0		0		0
Capital Allocation			0		0		0
Total Finance	(753)	0	44	0	(709)	235	(474)
Digital & Information Service	(986)		145		(841)	447	(394)
Leading	(4,350)	(84)	2,781	0	(1,653)	682	(971)
Regionally Controlled Services	(150,801)	(27,049)	115,366	67,065	4,580	14,243	18,823
External Organization - Thriving							
Police Services							
Community Events Policing Grant			0		0		0
Peel Regional Police	(1,791)	(1,245)	0		(3,036)	2,527	(509)
Ontario Provincial Police			0		0		0
Subtotal Police Services	(1,791)	(1,245)	0	0	(3,036)	2,527	(509)
Conservation Authorities			0		0		0
Municipal Property Assessment Corporation			0		0		0
Subtotal Conservation and Assessment	0	0	0	0	0		0
Regionally Financed External Organizations	(1,791)	(1,245)	0	0	(3,036)	2,527	(509)
Total Property Tax Supported	(152,592)	(28,294)	115,366	67,065	1,544	16,770	18,314
Utility Rate Supported - Thriving							
Water Supply	(1,200)	(3,200)	1,000		(3,400)	151	(3,249)
Wastewater	(1,200)	(1,400)	2,100		(500)		(500)
Total Utility Rate Supported Services	(2,400)	(4,600)	3,100	0	(3,900)	151	(3,749)
Total Region	(154,992)	(32,894)	118,466	67,065	(2,356)	16,921	14,565