

Year-End Impact of COVID-19 by Service  
For the period ending December 31, 2021

Service	COVID-19 Related							Total COVID-19 Impact
	Mass Vaccination Program - Savings/(Costs)	Service Level Reductions	Increased (Costs)	Increased/ (Decreased) Revenue	Program Specific Funding Applied	Impact before COVID-19 Funding	COVID-19 Funding (variance to budgeted funding)	
<b>\$'000</b>								
<b>Property Tax Supported</b>								
Adult Day		1,293	(33)	(670)	128	718		718
Community Investment		1,969		(300)		1,669		1,669
Early Years and Child Care		75,997	(71,846)		7,736	11,887		11,887
Housing Support		6,700	(49,800)		48,700	5,600		5,600
Income Support		5,263	(154)	(2,421)	154	2,842		2,842
Long Term Care			(15,233)	(404)	15,179	(458)	(2,197)	(2,655)
Paramedics			(6,542)		6,561	19		19
TransHelp				(1,600)		(1,600)	13	(1,587)
<b>Living</b>	<b>-</b>	<b>91,222</b>	<b>(143,608)</b>	<b>(5,395)</b>	<b>78,458</b>	<b>20,677</b>	<b>(2,184)</b>	<b>18,493</b>
Chronic Disease Prevention		19,703		(7,864)		11,839		11,839
Early Growth and Development		13,717		(7,563)		6,154		6,154
Heritage Arts and Culture		408		(98)	100	410	18	428
Infectious Disease Prevention	(96,773)	17,369	(67,714)	11,970	131,584	(3,564)	8,872	5,308
Land Use Planning						-		-
Roads and Transportation		600	(900)			(300)	904	604
Waste Management			(1,983)	635		(1,348)	2,414	1,066
<b>Thriving (Tax Supported)</b>	<b>(96,773)</b>	<b>51,797</b>	<b>(70,597)</b>	<b>(2,920)</b>	<b>131,684</b>	<b>13,191</b>	<b>12,208</b>	<b>25,399</b>
CAO Office		921				921		921
Corporate Services		5,504	(2,825)	(606)		2,073	2,824	4,897
Council & Chair		122				122		122
<b>Total Corporate Services</b>	<b>-</b>	<b>6,547</b>	<b>(2,825)</b>	<b>(606)</b>	<b>-</b>	<b>3,116</b>	<b>2,824</b>	<b>5,940</b>
Finance						-		-
Non-Program (Less Capital Allocation)						-		-
Capital Allocation						-		-
<b>Total Finance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Service Excellence & Innovation		4,256	(643)	(49)		3,564	643	4,207
<b>Leading</b>	<b>-</b>	<b>10,803</b>	<b>(3,468)</b>	<b>(655)</b>	<b>-</b>	<b>6,680</b>	<b>3,467</b>	<b>10,147</b>
Contribution to Reserve to address back logged work <sup>1</sup>		(29,626)				(29,626)		(29,626)
<b>Regionally Controlled Services</b>	<b>(96,773)</b>	<b>124,196</b>	<b>(217,673)</b>	<b>(8,970)</b>	<b>210,142</b>	<b>10,922</b>	<b>13,491</b>	<b>24,413</b>
<b>External Organization - Thriving</b>								
<b>Police Services</b>								
Community Events Policing Grant						-		-
Peel Regional Police			(2,749)	(1,256)		(4,005)	4,005	-
Ontario Provincial Police						-		-
<b>Subtotal Police Services</b>	<b>-</b>	<b>-</b>	<b>(2,749)</b>	<b>(1,256)</b>	<b>-</b>	<b>(4,005)</b>	<b>4,005</b>	<b>-</b>
Conservation Authorities						-		-
Municipal Property Assessment Corporation						-		-
<b>Subtotal Conservation and Assessment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Regionally Financed External Organizations</b>	<b>-</b>	<b>-</b>	<b>(2,749)</b>	<b>(1,256)</b>	<b>-</b>	<b>(4,005)</b>	<b>4,005</b>	<b>-</b>
<b>Total Property Tax Supported</b>	<b>(96,773)</b>	<b>124,196</b>	<b>(220,422)</b>	<b>(10,226)</b>	<b>210,142</b>	<b>6,917</b>	<b>17,496</b>	<b>24,413</b>
<b>Utility Rate Supported - Thriving</b>								
Water Supply			(826)	3,951		3,125	828	3,953
Wastewater			(831)	729		(102)	829	727
<b>Total Utility Rate Supported Services</b>	<b>-</b>	<b>-</b>	<b>(1,657)</b>	<b>4,680</b>	<b>-</b>	<b>3,023</b>	<b>1,657</b>	<b>4,680</b>
<b>Total Region</b>	<b>(96,773)</b>	<b>124,196</b>	<b>(222,079)</b>	<b>(5,546)</b>	<b>210,142</b>	<b>9,940</b>	<b>19,153</b>	<b>29,093</b>

<sup>1</sup> As per Region of Peel Council October 28, 2021 meeting (Resolution 2021-1067), Council approved to commit \$29.6 million of projected surpluses from the three Public Health services (\$22.6 million) and Early Years and Child Care (\$7.0 million) to enable services to catch up on back logged work and advance on work that could not be done during the pandemic.