

Appendix I
Updates and Management of the Financial Impacts of COVID-19

Key Highlights of Increased Costs for Programs - \$42.5 million

Program	Impact (millions)	Additional Details of Costs
Housing Support	\$10.0	The economic downturn has impacted the incomes of many residents of the affordable housing providers in Peel. This will result in overall lower rental revenue for the housing providers. The impact of the lower rental revenue is expected to have an estimated increased subsidy requirement of \$10 million.
Long Term Care	\$8.3	Additional costs of \$7.2 million are forecast for PPE (including gowns and masks), additional cleaning, over-time, meals, quarantine and relocation costs for self-isolation. Staff have also been re-deployed from the Adult Day Services (temporarily closed) at an additional cost of \$1.2 million. Overall, Long Term Care will incur additional costs of \$8.3 million. However, there is still \$89 million in provincial funding that has yet to be allocated.
Child Care	\$6.8	To enable the frontline health care workers with children to continue serving the public, day care will be provided at no cost to the employee. The estimated cost for the is \$6.8 million and at the time of the writing of this report, 190 children now have spots in childcare with the majority coming from health care workers.
Homelessness Support	\$6.0	Additional costs of \$6.0 million are forecast to be incurred through the establishment of isolation and recovery centres to support homelessness. These costs include the cost of rent, cleaning, PPE, meals, temporary shower stalls, and transportation. The federal government has allocated funding through the Reaching Home program which may offset some of these additional costs.
Paramedic Services	\$4.8	Additional costs of \$4.8 million are forecast for Personal Protective Equipment (PPE), additional cleaning, over-time, meals, quarantine and self-isolation. In addition, a special team (High Risk Response Team) has been established to be the first response to COVID-19 calls. This team has been specially trained and will utilize four paramedic vehicles that will each have a new chest compression machine. The estimated cost of this response team will be \$890 thousand. Funding may be available from the Province to offset these costs.

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Public Health	\$4.2	While additional costs of \$4.2 million have been incurred for PPE and over-time, offsetting savings have been achieved by redeploying staff in non-critical roles, pauses in hiring and the deferral of training and conferences. Public Health is currently forecast to complete the year with a deficit of \$2.3 million.
Waste Management	\$4.0	To implement the program for two additional garbage bags to deal with the increased garbage from individuals being at home, there is an expectation that anywhere between 5 per cent to 20 per cent of the households putting out extra bags. The expected cost increase will be up to \$4.0 million
Community Investment Program	\$1.1	On March 26, 2020, Council approved \$1 million funded from the Tax Rate Stabilization reserve to support community agencies that are experiencing severe financial challenges. On April 9, 2020, Council approved the continued processing of grant applications to facilitate the use of newly announced funding from the Province. At the time of the writing of this report, \$1.216million has been allocated to community agencies
Digital & Information Support	\$0.1	Additional cost to enable for remote work
Income Support	Unknown	As reporting of caseload lags by one month, no estimate is available yet for the expected increase in caseload resulting from the increase in unemployment.