

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

Key Highlights of Costs Avoided - \$13.0 million

Program	Cost Avoided (millions)	Additional Details
TransHelp	\$4.5	Although there has been a slight loss in TransHelp fees, the savings in costs from the decreased ridership is estimated to be \$4.5 million.
Public Health	\$1.9	To partially offset the incremental costs incurred due to COVID, staff have not filled vacancies and have found other operational savings from decreased training and other staff related costs.
Adult Day Services	\$1.7	Operations of the Adult Day Services have temporarily been paused resulting in staff and other operational savings of \$1.7 million. These staff have been redeployed to support the Long Term Care homes which are experiencing staffing shortfalls as a result of COVID-19
Lower Dental Benefits Costs	\$1.7	Due to the closures of dental offices, a projected savings of \$1.7 million is forecast.
Affordable Transit	\$0.8	Due to decreased activity, service demand has decreased significantly. Current estimated savings are \$0.8 million
Employment Support Programs	\$0.7	Employment Support programs have had to be put on hold including the Summer Job Challenge and the Families First program (see Appendix IV for more details)
Water and Wastewater	\$0.7	Various operational savings including decreased training and other staff related costs.
Lower Commodity Prices	\$0.6	As a result of the economic impact, the price of natural gas and oil have decreased significantly. Currently \$0.4 million is forecasted to be saved in tax supported programs and \$0.2 million in utility rate supported programs. Savings in electricity costs are also expected with the suspension of the "Time of Use" prices to May 7 and all customers were moved onto the lowest rate
Paramedic Services	\$0.3	Management of operational costs
Training and Summer Interns	\$0.1	Various costs including training and summer internships have been deferred
Peel Art Gallery and Museum	\$0.05	The Peel Art Gallery Museum and Archives has been temporarily shut down during the pandemic. While the facility must be maintained, some staff have been redeployed to the Customer Contact Centre and casual staff have been laid off resulting in some savings.