

Projected Year-End Impact of COVID-19 by Service

For the period ending April 30, 2022

Service	COVID-19 Related							Total COVID-19 Impact
	Mass Vaccination Program - (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)	
	\$'000							
Property Tax Supported								
Adult Day		544		(514)		30		30
Community Investment		800				800		800
Early Years and Child Care		23,396	(28,898)	4,989	150	(363)		(363)
Housing Support		1,700	(7,708)		5,308	(700)		(700)
Income Support		783		(392)		391		391
Long Term Care			(14,613)		9,892	(4,721)	4,721	-
Paramedics			(6,640)		928	(5,712)	5,700	(12)
TransHelp				(1,100)		(1,100)		(1,100)
Living	-	27,223	(57,859)	2,983	16,278	(11,375)	10,421	(954)
Chronic Disease Prevention		15,209		(3,083)		12,126		12,126
Early Growth and Development		10,346		(4,316)		6,030		6,030
Heritage Arts and Culture		157		(117)	167	207	117	324
Infectious Disease Prevention	(81,227)	5,137	(50,488)	6,274	101,489	(18,815)		(18,815)
Land Use Planning						-		-
Roads and Transportation						-		-
Waste Management			(751)			(751)		(751)
Thriving (Tax Supported)	(81,227)	30,849	(51,239)	(1,242)	101,656	(1,203)	117	(1,086)
CAO Office		167				167		167
Corporate Services		3,203	(3,289)	(611)		(697)	1,403	706
Council & Chair		15				15		15
Total Corporate Services	-	3,385	(3,289)	(611)	-	(515)	1,403	888
Non-Program (Less Capital Allocation)						-		-
Capital Allocation						-	-	-
Leading	-	3,385	(3,289)	(611)	-	(515)	1,403	888
Regionally Controlled Services	(81,227)	61,457	(112,387)	1,130	117,934	(13,093)	11,941	(1,152)
External Organization - Thriving								
Police Services								
Community Events Policing Grant						-		-
Peel Regional Police			(1,000)			(1,000)	1,000	-
Ontario Provincial Police						-		-
Subtotal Police Services	-	-	(1,000)	-	-	(1,000)	1,000	-
Conservation Authorities						-		-
Municipal Property Assessment Corporation						-		-
Subtotal Conservation and Assessment	-	-	-	-	-	-	-	-
Regionally Financed External Organizations	-	-	(1,000)	-	-	(1,000)	1,000	-
Total Property Tax Supported	(81,227)	61,457	(113,387)	1,130	117,934	(14,093)	12,941	(1,152)
Utility Rate Supported - Thriving								
Water Supply						-		-
Wastewater						-		-
Total Utility Rate Supported Services	-	-	-	-	-	-	-	-
Total Region	(81,227)	61,457	(113,387)	1,130	117,934	(14,093)	12,941	(1,152)