

Year-End Impact of COVID-19 by Service

For the period ending December 31, 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)	
<b>\$'000</b>								
<b>Property Tax Supported</b>								
Adult Day		651		(528)		123		123
Community Investment		1,053				1,053		1,053
Early Years and Child Care		47,499	(35,516)	(12,138)	200	45		45
Housing Support		800	(4,250)		1,850	(1,600)	2,403	803
Income Support		3,804	(1,529)	(4,206)		(1,931)		(1,931)
Long Term Care				(17,332)	13,451	(3,881)		(3,881)
Paramedics				(4,122)	4,122	-		-
TransHelp		4,645	196	(878)		3,963		3,963
<b>Living</b>	<b>-</b>	<b>58,452</b>	<b>(41,099)</b>	<b>(39,204)</b>	<b>19,623</b>	<b>(2,228)</b>	<b>2,403</b>	<b>175</b>
Chronic Disease Prevention		17,714		(6,561)		11,153		11,153
Early Growth and Development		11,291		(3,663)		7,628		7,628
Heritage Arts and Culture		144		(106)		38		38
Infectious Disease Prevention*	(51,750)	9,177	(37,286)	8,487	53,787	(17,586)		(17,586)
Land Use Planning						-		-
Roads and Transportation						-		-
Waste Management						-		-
<b>Thriving (Tax Supported)</b>	<b>(51,750)</b>	<b>38,326</b>	<b>(37,286)</b>	<b>(1,843)</b>	<b>53,787</b>	<b>1,233</b>	<b>-</b>	<b>1,233</b>
CAO Office		180				180		180
Corporate Services		3,235	(3,010)	(37)	(500)	(312)		(312)
Council & Chair		19				19		19
<b>Total Corporate Services</b>	<b>-</b>	<b>3,434</b>	<b>(3,010)</b>	<b>(37)</b>	<b>(500)</b>	<b>(113)</b>	<b>-</b>	<b>(113)</b>
Finance						-		-
Non-Program (Less Capital Allocation)						-	(7,130)	(7,130)
Capital Allocation						-	-	-
<b>Total Finance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7,130)</b>	<b>(7,130)</b>
Service Excellence & Innovation								-
<b>Leading</b>	<b>-</b>	<b>3,434</b>	<b>(3,010)</b>	<b>(37)</b>	<b>(500)</b>	<b>(113)</b>	<b>(7,130)</b>	<b>(7,243)</b>
<b>Regionally Controlled Services</b>	<b>(51,750)</b>	<b>100,212</b>	<b>(81,395)</b>	<b>(41,084)</b>	<b>72,910</b>	<b>(1,108)</b>	<b>(4,727)</b>	<b>(5,835)</b>
<b>External Organization - Thriving</b>								
<b>Police Services</b>								
Community Events Policing Grant						-		-
Peel Regional Police			(490)			(490)	490	-
Ontario Provincial Police						-		-
<b>Subtotal Police Services</b>	<b>-</b>	<b>-</b>	<b>(490)</b>	<b>-</b>	<b>-</b>	<b>(490)</b>	<b>490</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>(490)</b>	<b>-</b>	<b>-</b>	<b>(490)</b>	<b>490</b>	<b>-</b>
<b>Total Property Tax Supported</b>	<b>(51,750)</b>	<b>100,212</b>	<b>(81,885)</b>	<b>(41,084)</b>	<b>72,910</b>	<b>(1,598)</b>	<b>(4,237)</b>	<b>(5,835)</b>
<b>Utility Rate Supported - Thriving</b>								
Water Supply				273		273		273
Wastewater				169		169		169
<b>Total Utility Rate Supported Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>442</b>	<b>-</b>	<b>442</b>	<b>-</b>	<b>442</b>
<b>Total Region</b>	<b>(51,750)</b>	<b>100,212</b>	<b>(81,885)</b>	<b>(40,642)</b>	<b>72,910</b>	<b>(1,156)</b>	<b>(4,237)</b>	<b>(5,393)</b>

\* Of the total Mass Vaccination Program costs of \$51.8 million, \$50.4 million was received in provincial funding