

**COVID-19 Total Cost by Department (in thousands of dollars)**

<b>Regional Departments</b>	<b>Division</b>	<b>Redeployed Resources</b>	<b>COVID Costs</b>	<b>Lost Revenue</b>	<b>Cost Savings</b>	<b>Total Gross Cost</b>
General Government		\$ -	\$ -	\$ 1,008	\$ -	\$ 1,008
Corporate Administration		594	2,307	-	-	2,901
Governance		94	-	-	-	94
Corporate Services		847	1,232	335	-	2,414
Planning		77	-	-	-	77
Transportation		(5)	(2)	4,176	(5,475)	(1,306)
Public Health						
	Public Health	3,929	22,001	(106)	-	25,824
	EMS	1,289	1,482	-	-	2,771
Sub-total Public Health		5,218	23,483	(106)	-	28,595
Community Services						
	Childrens Services	1,181	3,170	-	-	4,351
	Seniors Services	1,200	8,923	783	-	10,906
	SAEO	32	-	-	-	32
	Homelessness Services	152	8,935	(7)	-	9,080
Sub-total Community Services		2,565	21,028	776	-	24,369
<b>Total Regional Departments</b>		<b>9,390</b>	<b>48,048</b>	<b>6,189</b>	<b>(5,475)</b>	<b>58,152</b>
Court Services		3	101	-	(48)	56
Niagara Regional Housing		1	605	-	-	606
NRPS *		119	724	4,827	(757)	4,913
NPCA		-	109	-	-	109
<b>Total Agency, Boards &amp; Commissions</b>		<b>123</b>	<b>1,539</b>	<b>4,827</b>	<b>(805)</b>	<b>5,684</b>
<b>Total Levy Supported</b>		<b>9,513</b>	<b>49,587</b>	<b>11,016</b>	<b>(6,280)</b>	<b>63,836</b>
Waste Management		19	295	-	-	314
Water/Wastewater		94	108	724	(206)	720
<b>Total Rate Supported</b>		<b>113</b>	<b>403</b>	<b>724</b>	<b>(206)</b>	<b>1,034</b>
<b>Total</b>		<b>\$ 9,626</b>	<b>\$ 49,990</b>	<b>\$ 11,740</b>	<b>\$ (6,486)</b>	<b>\$ 64,870</b>

\*NRPS figures reflect Q1 results presented to NRPS Board in May 2021.