

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

Department	Redeployed Resources	COVID-19 Costs	Lost Revenue	Cost Savings	Total Gross Cost
General Government	\$ -	\$ -	\$ 343	\$ -	\$ 343
Corporate Administration	552	2,386	-	-	2,938
Governance	94	-	-	-	94
Corporate Services	703	1,142	335	-	2,180
Planning	77	-	-	-	77
Transportation	81	35	2,789	(4,751)	(1,846)
Public Health					
Public Health General Programs	5,082	17,751	31	-	22,864
EMS	1,474	2,086	-	-	3,560
Sub-total Public Health	6,556	19,837	31	-	26,424
Community Services					
Childrens Services	1,671	3,685	-	-	5,356
Seniors Services	1,818	11,047	1,502	-	14,367
SAEO	33	-	-	-	33
Homelessness Services	202	8,974	-	-	9,176
Housing Services	-	132	-	-	132
Sub-total Community Services	3,724	23,838	1,502	-	29,064
Total Regional Departments	11,787	47,238	5,000	(4,751)	59,274
Court Services	4	126	-	(62)	68
Niagara Regional Housing	1	473	-	-	474
NRPS *	119	955	4,535	(768)	4,841
NPCA	-	109	-	-	109
Total Agency, Boards & Commissions	124	1,663	4,535	(830)	5,492
Total Levy-Supported	11,911	48,901	9,535	(5,581)	64,766
Waste Management	19	227	-	-	246
Water/Wastewater	66	88	815	(275)	694
Total Rate-Supported	85	315	815	(275)	940
Total	\$ 11,996	\$ 49,216	\$ 10,350	\$ (5,856)	\$ 65,706

*NRPS figures reflect Q2 results to be presented to NRPS Board in September 2021.