

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

Department	Redeployed Resources	COVID-19 Costs	Lost Revenue	Cost Savings	Total Net Cost
General Government	\$ -	\$ 19	\$ -	\$ -	\$ 19
Corporate Administration	534	2,402	-	-	2,936
Governance	62	-	-	-	62
Corporate Services	671	1,247	351	-	2,269
Planning	64	-	-	-	64
Transportation	79	39	4,150	(5,893)	(1,625)
Public Health	-	-	-	-	-
Public Health General Programs	5,260	19,370	30	-	24,660
EMS	1,618	1,843	-	-	3,461
<b>Sub-total Public Health</b>	<b>6,878</b>	<b>21,213</b>	<b>30</b>	<b>-</b>	<b>28,121</b>
Community Services					
Childrens Services	1,673	3,777	-	-	5,450
Seniors Services	1,641	11,269	2,246	-	15,156
SAEO	24	-	-	-	24
Homelessness Services	3	112	-	-	115
Housing Services	205	8,474	-	-	8,679
<b>Sub-total Community Services</b>	<b>3,546</b>	<b>23,632</b>	<b>2,246</b>	<b>-</b>	<b>29,424</b>
<b>Total Regional Departments</b>	<b>11,834</b>	<b>48,552</b>	<b>6,777</b>	<b>(5,893)</b>	<b>61,270</b>
Court Services	6	90	701	(582)	215
Niagara Regional Housing	1	470	-	-	471
NRPS *	79	565	3,503	(50)	4,097
NPCA	-	109	-	-	109
<b>Total Agency, Boards &amp; Commissions</b>	<b>86</b>	<b>1,234</b>	<b>4,204</b>	<b>(632)</b>	<b>4,892</b>
<b>Total Levy-Supported</b>	<b>11,920</b>	<b>49,786</b>	<b>10,981</b>	<b>(6,525)</b>	<b>66,162</b>
Waste Management	19	245	-	-	264
Water/Wastewater	81	140	921	(184)	958
<b>Total Rate-Supported</b>	<b>100</b>	<b>385</b>	<b>921</b>	<b>(184)</b>	<b>1,222</b>
<b>Total</b>	<b>\$ 12,020</b>	<b>\$ 50,171</b>	<b>\$ 11,902</b>	<b>\$ (6,709)</b>	<b>\$ 67,384</b>

\*NRPS figures reflect Q3 results to be presented to NRPS Board in November 2021.