

**Appendix 1 - COVID-19 Financial Impact by Department**

	<b>Total costs supported by our approved base budget</b>	<b>Total costs incremental to base budget</b>	<b>Lost Revenue</b>	<b>Cost savings &amp; mitigations</b>	<b>Net cost/(savings) impact before funding announcements</b>
Corporate Administration	\$ 395,761	\$ 134,827	\$ -	\$ (199,943)	\$ 330,645
Corporate Services	466,285	389,735	166,900	(517,785)	505,135
Court Services	36,970	3,431	196,875	(103,914)	133,362
Planning	87,909	8,055	120,000	(109,207)	106,757
Niagara Regional Housing	-	86,055	600,000	(844,065)	(158,010)
Niagara Regional Police Service *	71,674	110,471	-	-	182,145
Transportation	177,362	92,361	604,933	(3,249,355)	(2,374,699)
Public Health					-
Public Health	1,405,563	1,371,691	-	-	2,777,254
Emergency Medical Services	1,384,672	1,419,631	26,000	(62,000)	2,768,303
Sub-total Public Health	2,790,235	2,791,322	26,000	(62,000)	5,545,557
Community Services					-
Childrens Services	133,360	79,939	200,000	-	413,299
Seniors Services	783,506	2,707,961	-	-	3,491,467
Social Assistance & Employment Opportuniti	126,836	5,453	-	-	132,289
Homelessness Services	18,099	1,142,788	-	-	1,160,887
Sub-total Community Services	1,061,801	3,936,141	200,000	-	5,197,942
<b>Total Levy Supported</b>	<b>5,087,997</b>	<b>7,552,398</b>	<b>1,914,708</b>	<b>(5,086,269)</b>	<b>9,468,834</b>
Waste Management	211,669	105,429	-	(63,890)	253,208
Water/Wastewater	27,500	58,439	-	(522,983)	(437,044)
<b>Total Rate Supported</b>	<b>239,169</b>	<b>163,868</b>	<b>-</b>	<b>(586,873)</b>	<b>(183,836)</b>
<b>Total</b>	<b>\$ 5,327,166</b>	<b>\$ 7,716,266</b>	<b>\$ 1,914,708</b>	<b>\$ (5,673,142)</b>	<b>\$ 9,284,998</b>

\*NRPS are preparing their own analysis of financial impacts they will be sharing with their board. The only costs included in the analysis above are those the Region is aware of as they are purchase order commitments or actual costs recorded in our financial system or members participating in our EOC.