

February 27, 2023 Q/A – Follow up question from February 13.

Submitted by: Gary Gumley – White Rock Resident

Question:

The 2023 – 2027 financial plan contains a series of pie charts representing each of the departments of City of White Rock Organization chart and the total expenses for that department.

Could City Staff please provide the corresponding dollar amount associated with the “Expense by Type” **Labour Segment** of each of the pie charts for the departments listed below?

For clarity, does the labour segment include both salaries and benefits? If so, please provide separate information for each component.

Here is the list of the Departments and the percentage that each has allocated to the labour category:

	Department Name	% Of total Expenses	\$ Amount	Page Reference
1	Corporate Administration	58%		53 of 180
2	Human Resources	76%		60 of 180
3	Finance	64%		66 of 180
4	Information Technology	62%		75 of 180
5	Planning & Development	49%		93 of 180
6	Recreation & Culture	45%		115 of 180
7	Engineering	52%		132 of 180
8	Solid Waste Utility	58%		143 of 180
9	Drainage Utility	21%		148 of 180
10	Sanitary Sewer Utility	16%		155 of 180
11	Water Utility	26%		162 of 180
12	Fire & Rescue	91%		87 of 180
13	Police Services Labour	13%		80 of 180
14	Police Services Contract	86%		80 of 180
15	Total			

Regards,

Gary Gumley