

City of Kenora

Overall Staffing Complement Analysis

2014 - 2018

(Represents Number of Staff - Not FTE's)

	2014	2015	2016	2017	2018
Full Time Staff					
City Hall	29	30	30	31	32
Fire & Emergency Services	13	13	13	13	13
Operations & Infrastructure	66	71	73	74	70
Community & Development Services	49	40	39	38	37

Combined Complement	157	154	155	156	152
----------------------------	-----	-----	-----	-----	-----

% Change from Previous Year	-0.6%	-1.9%	0.6%	0.6%	-2.6%
-----------------------------	-------	-------	------	------	-------

% Change from 2014		-1.9%	-1.3%	-0.6%	-3.2%
--------------------	--	-------	-------	-------	-------

Part Time / Seasonal / Volunteers / Contracts

City Hall	2	1	1	2	1
Fire & Emergency Services	50	50	50	50	28
Operations & Infrastructure	7	7	5	7	7
Community & Development Services	35	33	32	35	33

Combined Complement	94	91	88	94	69
----------------------------	----	----	----	----	----

% Change from Previous Year	3.3%	-3.2%	-3.3%	6.8%	-26.6%
-----------------------------	------	-------	-------	------	--------

% Change from 2014		-3.2%	-6.4%	0.0%	-26.6%
--------------------	--	-------	-------	------	--------

City of Kenora
Staffing Complement Analysis
General Government
2014 - 2018

(Represents Number of Staff - Not FTE's)

	2014	2015	2016	2017	2018
City Hall					
Non-Union	15	14	14	14	16
Union					
CUPE					
Full Time	14	16	16	17	16
Part Time	1			1	1
Contract	1	1	1	1	-
Combined Complement	31	31	31	33	33
<i>% Change from Previous Year</i>	<i>3.3%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>6.5%</i>	<i>0.0%</i>
<i>% Change from 2014</i>		<i>0.0%</i>	<i>0.0%</i>	<i>6.5%</i>	<i>6.5%</i>

City of Kenora
Staffing Complement Analysis
Fire & Emergency Services
2014 - 2018

(Represents Number of Staff - Not FTE's)

	2014	2015	2016	2017	2018
Fire					
Non-Union	1	1	1	1	1
Union					
KPFFA	12	12	12	12	12
Volunteers	50	50	50	50	28
Combined Complement	63	63	63	63	41
% Change from Previous Year	0.0%	0.0%	0.0%	0.0%	-34.9%
% Change from 2014		0.0%	0.0%	0.0%	-34.9%

City of Kenora
Staffing Complement Analysis
Operations & Infrastructure
2014 - 2018

(Represents Number of Staff - Not FTE's)

	2014	2015	2016	2017	2018
Operations					
Non-Union	9	10	11	11	10
Union					
CUPE					
Full Time	53	57	58	59	56
Part Time	2	2	2	2	2
Seasonal	5	5	3	5	5
IBEW	4	4	4	4	4
Contract	-	-	-	-	-
Combined Complement	73	78	78	81	77
<i>% Change from Previous Year</i>	<i>2.8%</i>	<i>6.8%</i>	<i>0.0%</i>	<i>3.8%</i>	<i>-4.9%</i>
<i>% Change from 2014</i>		<i>6.8%</i>	<i>6.8%</i>	<i>11.0%</i>	<i>5.5%</i>

City of Kenora
Staffing Complement Analysis
Community & Development Services
2014 - 2018

(Represents Number of Staff - Not FTE's)

	2014	2015	2016	2017	2018
Community & Development Services					
Non-Union	10	13	12	12	11
Union					
CUPE					
Full Time	30	24	24	23	23
Part Time	8	9	9	12	9
Seasonal		2	2	2	4
Students (Year Round)	21	19	19	19	18
Contract	-	2	2	2	2
	69	69	68	70	67
Museum					
Non-Union	3	3	3	3	3
Contract		1			
	3	4	3	3	3
Combined Complement					
	72	73	71	73	70
% Change from Previous Year					
	-1.6%	1.4%	-2.7%	2.8%	-4.1%
% Change from 2014					
		1.4%	-1.4%	1.4%	-2.8%