

**City of Kenora**  
**Overall Staffing Complement Analysis**  
**2015 - 2019**

(Represents Number of Staff - Not FTE's)

	2015	2016	2017	2018	2019	Budgeted Vacancies 2019	Budgeted FTE's 2020
<b>Full Time Staff</b>							
General Government	30	30	31	32	29	1	30
Fire & Emergency Services	13	13	13	13	13	-	13
Operations & Infrastructure	71	73	74	70	69	4	73
Community & Development Services	40	39	38	37	39	1	40
<b>Combined Complement</b>	<b>154</b>	<b>155</b>	<b>156</b>	<b>152</b>	<b>150</b>		<b>156</b>

% Change from Previous Year	-1.9%	0.6%	0.6%	-2.6%	-1.3%
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% Change from 2015		0.6%	1.3%	-1.3%	-2.6%
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**Part Time / Seasonal / Volunteers / Contracts**

General Government	1	1	2	1	1	-	1
Fire & Emergency Services	50	50	50	28	33	9	42
Operations & Infrastructure	7	5	7	7	6	1	7
Community & Development Services	33	32	35	33	36	-	36
<b>Combined Complement</b>	<b>91</b>	<b>88</b>	<b>94</b>	<b>69</b>	<b>76</b>		<b>86</b>

% Change from Previous Year	-3.2%	-3.3%	6.8%	-26.6%	10.1%
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% Change from 2015		-3.3%	3.3%	-24.2%	-16.5%
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**City of Kenora**  
**Staffing Complement Analysis**  
**General Government**  
**2015 - 2019**

(Represents Number of Staff - Not FTE's)

	2015	2016	2017	2018	2019	Budgeted Vacancies 2019	Budgeted FTE's 2020
<b>General Government</b>							
Non-Union	14	14	14	16	15	1	16
Union							
CUPE							
Full Time	16	16	17	16	14	-	14
Part Time			1	1	1	-	1
Contract	1	1	1	-	-	-	-
<b>Combined Complement</b>	<b>31</b>	<b>31</b>	<b>33</b>	<b>33</b>	<b>30</b>		<b>31</b>

% Change from Previous Year	0.0%	0.0%	6.5%	0.0%	-9.1%
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% Change from 2015		0.0%	6.5%	6.5%	-3.2%
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**City of Kenora**  
**Staffing Complement Analysis**  
**Fire & Emergency Services**  
**2015 - 2019**

(Represents Number of Staff - Not FTE's)

	2015	2016	2017	2018	2019	Budgeted Vacancies 2019	FTE's 2020
<b>Fire</b>							
Non-Union	1	1	1	1	1	-	1
Union							
KPFFA	12	12	12	12	12	-	12
Volunteers	50	50	50	28	33	9	42
<b>Combined Complement</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>41</b>	<b>46</b>	<b>-</b>	<b>55</b>
% Change from Previous Year	0.0%	0.0%	0.0%	-34.9%	12.2%		
% Change from 2015		0.0%	0.0%	-34.9%	-27.0%		

**City of Kenora**  
**Staffing Complement Analysis**  
**Operations & Infrastructure**  
**2015 - 2019**

(Represents Number of Staff - Not FTE's)

	2015	2016	2017	2018	2019	Budgeted Vacancies	FTE's 2020
<b>Operations</b>							
Non-Union	10	11	11	10	11	-	11
Union							
CUPE							
Full Time	57	58	59	56	54	4	58
Part Time	2	2	2	2	2	-	2
Seasonal	5	3	5	5	4	1	5
IBEW	4	4	4	4	4	-	4
Contract	-	-	-	-	-	-	-
<b>Combined Complement</b>	<b>78</b>	<b>78</b>	<b>81</b>	<b>77</b>	<b>75</b>		<b>80</b>
% Change from Previous Year	6.8%	0.0%	3.8%	-4.9%	-2.6%		
% Change from 2015		0.0%	3.8%	-1.3%	-3.8%		

**City of Kenora**  
**Staffing Complement Analysis**  
**Community & Development Services**  
**2015 - 2019**

(Represents Number of Staff - Not FTE's)

	2015	2016	2017	2018	2019	Budgeted Vacancies 2019	Budgeted FTE's 2020
<b>Community &amp; Development Services</b>							
Non-Union	13	12	12	11	12	1	13
Union							
CUPE							
Full Time	24	24	23	23	21	-	21
Part Time	9	9	12	9	11	-	11
Seasonal	2	2	2	4	2	-	2
Students (Year Round)	19	19	19	18	19	-	19
Contract/Seasonal students	2	2	2	2	4	-	4
	69	68	70	67	69	1	70
<b>Museum/Art Centre</b>							
Non-Union	3	3	3	3	6	-	6
Contract	1						
	4	3	3	3	6	-	6
<b>Combined Complement</b>							
	73	71	73	70	75		76
% Change from Previous Year	1.4%	-2.7%	2.8%	-4.1%	7.1%		
% Change from 2015		-2.7%	0.0%	-4.1%	2.7%		