

City of Kenora
Overall Staffing Complement Analysis
2016 - 2020

(Represents Number of Staff - Not FTE's)

	2016	2017	2018	2019	2020	Budgeted Vacancies 2020	Budgeted FTE's 2021
Full Time Staff							
General Government	30	31	32	29	29	-	28
Fire & Emergency Services	13	13	13	13	13	-	13
Operations & Infrastructure	73	74	70	69	68	5	74
Development Services	-	-	-	-	8	-	8
Community Services	39	38	37	39	33	1	36
Combined Complement	155	156	152	150	151		159
% Change from Previous Year	0.6%	0.6%	-2.6%	-1.3%	0.7%		
% Change from 2016		0.6%	-1.9%	-3.2%	-2.6%		
Part Time / Seasonal / Volunteers / Contracts							
General Government	1	2	1	1	1	-	1
Fire & Emergency Services	50	50	28	33	28	14	42
Operations & Infrastructure	5	7	7	6	7	-	7
Community Services	11	14	13	13	10	3	11
Combined Complement	67	73	49	53	46		61
% Change from Previous Year	-26.4%	9.0%	-32.9%	8.2%	-13.2%		
% Change from 2016		9.0%	-26.9%	-20.9%	-31.3%		

City of Kenora
Staffing Complement Analysis
General Government
2016 - 2020

(Represents Number of Staff - Not FTE's)

	2016	2017	2018	2019	2020	Vacancies 2020	Budgeted FTE's 2021
General Government							
Non-Union	14	14	16	15	15	-	14
Union							
CUPE							
Full Time	16	17	16	14	14	-	14
Part Time		1	1	1	1	-	1
Contract	1	1	-	-	-	-	-
Combined Complement	31	33	33	30	30		29
% Change from Previous Year	0.0%	6.5%	0.0%	-9.1%	0.0%		
% Change from 2016		6.5%	6.5%	-3.2%	-3.2%		

City of Kenora
Staffing Complement Analysis
Fire & Emergency Services
2016 - 2020

(Represents Number of Staff - Not FTE's)

	2016	2017	2018	2019	2020	Budgeted Vacancies 2020	FTE's 2021
Fire							
Non-Union	1	1	1	1	1	-	1
Union							
KPPFA	12	12	12	12	12	-	12
Volunteers	50	50	28	33	28	14	42
Combined Complement	63	63	41	46	41	-	55
% Change from Previous Year	0.0%	0.0%	-34.9%	12.2%	-10.9%		
% Change from 2016		0.0%	-34.9%	-27.0%	-34.9%		

City of Kenora
Staffing Complement Analysis
Operations & Infrastructure
2016 - 2020

(Represents Number of Staff - Not FTE's)

	2015	2016	2017	2018	2019	2020	Budgeted Vacancies	FTE's
							2020	2021
Operations								
Non-Union	10	11	11	10	11	10	1	12
Union								
CUPE								
Full Time	57	58	59	56	54	54	4	58
Part Time	2	2	2	2	2	2	-	2
Seasonal	5	3	5	5	4	5	-	5
IBEW	4	4	4	4	4	4	-	4
Combined Complement	78	78	81	77	75	75		81
% Change from Previous Year	6.8%	0.0%	3.8%	-4.9%	-2.6%	0.0%		
% Change from 2016		0.0%	3.8%	-1.3%	-3.8%	-3.8%		

City of Kenora
Staffing Complement Analysis
Development Services
2016 - 2020

(Represents Number of Staff - Not FTE's)

	2016	2017	2018	2019	2020	Budgeted Vacancies 2020	FTE's 2021
Community & Development Services							
Non-Union	-	-	-	-	8	-	8

City of Kenora
Staffing Complement Analysis
Community Services
2016 - 2020

(Represents Number of Staff - Not FTE's)

	2015	2016	2017	2018	2019	2020	Budgeted Vacancies 2020	Budgeted FTE's 2021
Community Services								
Non-Union	13	12	12	11	12	5	-	5
Union								
CUPE								
Full Time	24	24	23	23	21	23	-	25
Part Time	9	9	12	9	11	8	3	11
Seasonal	2	2	2	4	2	2	-	-
Students	19	19	19	18	19	15	3	21
Contract/Seasonal students	2	2	2	2	4	-	-	4
	48	47	49	47	46	38		41
Museum/Art Centre								
Non-Union	3	3	3	3	6	5	1	6
Contract	1							
	4	3	3	3	6	5		6
Combined Complement	52	50	52	50	52	43		47
% Change from Previous Year	-27.8%	-3.8%	4.0%	-3.8%	4.0%	-17.3%		
% Change from 2016		-3.8%	0.0%	-3.8%	0.0%	-17.3%		