

City of Kenora
Overall Staffing Complement Analysis
2003 - 2007

(Represents Number of Staff - Not FTE's)

	2003	2004	2005	2006	2007
Full Time Staff					
General Government	37	36	32	31	29
Protection	60	60	59	61	61
Operations	75	77	78	74	72
Social & Family	14	13	12	11	11
Recreation & Cultural	28	29	29	28	27
KMTS	29	29	31	32	32

Combined City Full Time Complement	243	244	241	237	232
---	-----	-----	-----	-----	-----

% Change from Previous Year		0.4%	-1.2%	-1.7%	-2.1%
-----------------------------	--	------	-------	-------	-------

% Change from Initial Year		0.4%	-0.8%	-2.5%	-4.5%
----------------------------	--	------	-------	-------	-------

Part Time / Seasonal / Volunteers / Contracts

General Government	-	-	-	-	-
Protection	65	63	76	58	64
Operations	5	4	5	4	5
Social & Family	4	4	7	12	12
Recreation & Cultural	26	32	40	41	45
KMTS	1	1	-	1	3

Combined Other Staffing Complement	101	104	128	116	129
---	-----	-----	-----	-----	-----

% Change from Previous Year		3.0%	23.1%	-9.4%	11.2%
-----------------------------	--	------	-------	-------	-------

% Change from Initial Year		3.0%	26.7%	14.9%	27.7%
----------------------------	--	------	-------	-------	-------

City of Kenora
Staffing Complement Analysis
General Government
2003 - 2007

(Represents Number of Staff - Not FTE's)

	2003	2004	2005	2006	2007
CAO / HR / Clerks					
Non-Union	5	5	5	5	4
Finance & Administration					
Non-Union	14	14	12	11	11
Union					
CUPE	18	17	15	15	14
	32	31	27	26	25
Combined General Government Complement					
	37	36	32	31	29
% Change from Previous Year					
		-2.7%	-11.1%	-3.1%	-6.5%
% Change from Initial Year					
		-2.7%	-13.5%	-16.2%	-21.6%

City of Kenora
Staffing Complement Analysis
Protection
2003 - 2007

(Represents Number of Staff - Not FTE's)

	2003	2004	2005	2006	2007
Fire					
Non-Union	2	2	1	1	1
Union					
KPFFA	12	12	12	12	12
Volunteers	54	52	65	45	45
	68	66	78	58	58
Police					
Non-Union	2	2	2	2	2
Union					
KPA					
Full Time	44	44	44	46	46
Part Time	11	11	11	13	19
	57	57	57	61	67
Combined Protection Complement	125	123	135	119	125
% Change from Previous Year		-1.6%	9.8%	-11.9%	5.0%
% Change from Initial Year		-1.6%	8.0%	-4.8%	0.0%

City of Kenora
Staffing Complement Analysis
Operations
2003 - 2007

(Represents Number of Staff - Not FTE's)

	2003	2004	2005	2006	2007
Operations					
Non-Union	13	13	14	14	13
Union					
CUPE					
Full Time	54	54	54	52	51
Part Time	1	1	2	1	2
Seasonal	1	1	1		
IBEW	4	4	4	4	4
Contract	1	1	1	1	1
	74	74	76	72	71
Cemetery					
Non-Union		1	1	1	1
Union					
CUPE					
Full Time	4	5	5	3	3
Seasonal	2	1	1	2	2
	6	7	7	6	6
Combined Operations Complement	80	81	83	78	77
% Change from Previous Year		1.3%	2.5%	-6.0%	-1.3%
% Change from Initial Year		1.3%	3.8%	-2.5%	-3.8%

City of Kenora
Staffing Complement Analysis
Social & Family
2003 - 2007

(Represents Number of Staff - Not FTE's)

	2003	2004	2005	2006	2007
Ontario Works					
Non-Union	1	1	1	1	1
Union					
CUPE	8	8	7	7	7
Contract				1	1
	9	9	8	9	9
Day Care					
Union	1				
CUPE					
Full Time	4	4	4	3	3
Part Time	4	4	7	11	11
	9	8	11	14	14
Combined Social & Family Complement	18	17	19	23	23
% Change from Previous Year		-5.6%	11.8%	21.1%	0.0%
% Change from Initial Year		-5.6%	5.6%	27.8%	27.8%

City of Kenora
Staffing Complement Analysis
Recreation & Cultural
2003 - 2007

(Represents Number of Staff - Not FTE's)

	2003	2004	2005	2006	2007
Recreation Centre					
Non-Union	2	2	2	2	1
Union					
CUPE					
Full Time	16	18	18	17	17
Part Time	2	1	4	9	9
Students (Year Round)	12	12	21	27	27
Contract	6	11	6	2	2
	38	44	51	57	56
Museum					
Non-Union	3	3	3	3	3
Library					
Non-Union	2	2	2	2	2
Union					
CUPE					
Full Time	5	4	4	4	4
Part Time	1	3	4	3	2
Students (Year Round)	5	5	5		5
	13	14	15	9	13
Combined Recreation & Cultural Complement					
	54	61	69	69	72
% Change from Previous Year					
		13.0%	13.1%	0.0%	4.3%
% Change from Initial Year					
		13.0%	27.8%	27.8%	33.3%

City of Kenora
Staffing Complement Analysis
KMTS
2003 - 2007

(Represents Number of Staff - Not FTE's)

	2003	2004	2005	2006	2007
KMTS					
Non-Union	10	10	11	12	12
Union					
IBEW	19	19	20	20	20
Contract	1	1		1	3
Combined KMTS Complement	30	30	31	33	35
% Change from Previous Year		0.0%	3.3%	6.5%	6.1%
% Change from Initial Year		0.0%	3.3%	10.0%	16.7%