

City of Kenora
Overall Staffing Complement Analysis
2004 - 2008

(Represents Number of Staff - Not FTE's)

	2004	2005	2006	2007	2008
Full Time Staff					
General Government	36	32	31	29	26
Protection	60	59	61	61	62
Operations	77	78	74	72	72
Social & Family	13	12	11	11	11
Recreation & Cultural	29	29	28	27	28
KMTS	29	31	32	32	-
Combined City Full Time Complement	244	241	237	232	199
% Change from Previous Year		-1.2%	-1.7%	-2.1%	-14.2%
% Change from Initial Year		-1.2%	-2.9%	-4.9%	-18.4%
Part Time / Seasonal / Volunteers / Contracts					
General Government	-	-	-	-	-
Protection	63	76	58	64	62
Operations	4	5	4	5	8
Social & Family	4	7	12	12	10
Recreation & Cultural	32	40	41	45	41
KMTS	1	-	1	3	-
Combined Other Staffing Complement	104	128	116	129	121
% Change from Previous Year		23.1%	-9.4%	11.2%	-6.2%
% Change from Initial Year		23.1%	11.5%	24.0%	16.3%

City of Kenora
Staffing Complement Analysis
General Government
2004 - 2008

(Represents Number of Staff - Not FTE's)

	2004	2005	2006	2007	2008
CAO / HR / Clerks					
Non-Union	5	5	5	4	4
Finance & Administration					
Non-Union	14	12	11	11	10
Union					
CUPE	17	15	15	14	12
	31	27	26	25	22
Combined General Government Complement					
	36	32	31	29	26
% Change from Previous Year					
		-11.1%	-3.1%	-6.5%	-10.3%
% Change from Initial Year					
		-11.1%	-13.9%	-19.4%	-27.8%

City of Kenora
Staffing Complement Analysis
Protection
2004 - 2008

(Represents Number of Staff - Not FTE's)

	2004	2005	2006	2007	2008
Fire					
Non-Union	2	1	1	1	2
Union					
KPFFA	12	12	12	12	12
Volunteers	52	65	45	45	45
	66	78	58	58	59
Police					
Non-Union	2	2	2	2	2
Union					
KPA					
Full Time	44	44	46	46	46
Part Time	11	11	13	19	17
	57	57	61	67	65
Combined Protection Complement	123	135	119	125	124
% Change from Previous Year		9.8%	-11.9%	5.0%	-0.8%
% Change from Initial Year		9.8%	-3.3%	1.6%	0.8%

City of Kenora
Staffing Complement Analysis
Operations
2004 - 2008

(Represents Number of Staff - Not FTE's)

	2004	2005	2006	2007	2008
Operations					
Non-Union	13	14	14	13	14
Union					
CUPE					
Full Time	54	54	52	51	50
Part Time	1	2	1	2	2
Seasonal	1	1			3
IBEW	4	4	4	4	4
Contract	1	1	1	1	1
	74	76	72	71	74
Cemetery					
Non-Union	1	1	1	1	1
Union					
CUPE					
Full Time	5	5	3	3	3
Seasonal	1	1	2	2	2
	7	7	6	6	6
Combined Operations Complement	81	83	78	77	80
% Change from Previous Year		2.5%	-6.0%	-1.3%	3.9%
% Change from Initial Year		2.5%	-3.7%	-4.9%	-1.2%

City of Kenora
Staffing Complement Analysis
Social & Family
2004 - 2008

(Represents Number of Staff - Not FTE's)

	2004	2005	2006	2007	2008
Ontario Works					
Non-Union	1	1	1	1	-
Union					
CUPE	8	7	7	7	7
Contract			1	1	-
	9	8	9	9	7
Day Care					
Union					
CUPE					
Full Time	4	4	3	3	4
Part Time	4	7	11	11	10
	8	11	14	14	14
Combined Social & Family Complement	17	19	23	23	21
% Change from Previous Year		11.8%	21.1%	0.0%	-8.7%
% Change from Initial Year		11.8%	35.3%	35.3%	23.5%

City of Kenora
Staffing Complement Analysis
Recreation & Cultural
2004 - 2008

(Represents Number of Staff - Not FTE's)

	2004	2005	2006	2007	2008
Recreation Centre					
Non-Union	2	2	2	1	2
Union					
CUPE					
Full Time	18	18	17	17	17
Part Time	1	4	9	9	10
Students (Year Round)	12	21	27	27	24
Contract	11	6	2	2	1
	44	51	57	56	54
Museum					
Non-Union	3	3	3	3	3
Library					
Non-Union	2	2	2	2	2
Union					
CUPE					
Full Time	4	4	4	4	4
Part Time	3	4	3	2	2
Students (Year Round)	5	5		5	4
	14	15	9	13	12
Combined Recreation & Cultural Complement					
	61	69	69	72	69
% Change from Previous Year					
		13.1%	0.0%	4.3%	-4.2%
% Change from Initial Year					
		13.1%	13.1%	18.0%	13.1%

City of Kenora
Staffing Complement Analysis
KMTS
2004 - 2008

(Represents Number of Staff - Not FTE's)

	2004	2005	2006	2007	2008
KMTS					
Non-Union	10	11	12	12	-
Union					
IBEW	19	20	20	20	-
Contract	1		1	3	-
Combined KMTS Complement	30	31	33	35	-
% Change from Previous Year		3.3%	6.5%	6.1%	-100.0%
% Change from Initial Year		3.3%	10.0%	16.7%	-100.0%

STAFF COMPLIMENT 2008

Department	Non-union	CUPE FULL-TIME	CUPE PART-TIME	CUPE Seasonal	Students Year Round	IBEW	KPFFA	Fire Volunteers	KPS FULL-TIME	KPS PART-TIME	Contract
Operations	14	50	2	3		4					1
KMTS											
Finance	10	12									
Administration	4										
Recreation Centre	2	17	10		24						1
Cemetery	1	3		2							
Ontario Works		7									
Museum	3										
Library	2	4	2		4						
Day Care		4	10								
Fire	2						12	45			
Police	2								46	17	
TOTAL	40	97	24	5	28	4	12	45	46	17	2

STAFF COMPLIMENT 2007

Department	Non-union	CUPE FULL-TIME	CUPE PART-TIME	CUPE Seasonal	Students Year Round	IBEW	KPFFA	Fire Volunteers	KPS FULL-TIME	KPS PART-TIME	Contract
Operations	13	51	2			4					1
KMTS	12					20					3
Finance	11	14									
Administration	4										
Recreation Centre	1	17	9		27						2
Cemetery	1	3		2							
Ontario Works	1	7									
Museum	3										
Library	2	4	2		5						
Day Care		3	11								
Fire	1						12	45			
Police	2								46	19	
TOTAL	51	99	24	2	32	24	12	45	46	19	6

STAFF COMPLIMENT 2006

Department	Non-union	CUPE FULL-TIME	CUPE PART-TIME	CUPE Seasonal	Students Year Round	IBEW	KPFFA	Fire Volunteers	KPS FULL-TIME	KPS PART-TIME	Contract
Operations	14	52	1			4					1
KMTS	12					20					1
Finance	11	15									
Administration	5										
Recreation Centre	2	17	9		27						2

Cemetery	1	3		2							
Ontario Works	1	7									1
Museum	3										
Library	2	4	3								
Day Care		3	11								
Fire	1					12	45				
Police	2							46	13		
TOTAL	54	101	24	2	27	24	12	45	46	13	5

STAFF COMPLIMENT 2005

Department	Non-union	CUPE FULL-TIME	CUPE PART-TIME	CUPE Seasonal	Students Year Round	IBEW	KPFFA	Fire Volunteers	KPS FULL-TIME	KPS PART-TIME	Contract
Operations	14	54	2	1		4					1
KMTS	11					20					
Finance	12	15									
Administration	5										
Recreation Centre	2	18	4		21						6
Cemetery	1	5		1							
Ontario Works	1	7									
Museum	3										
Library	2	4	4		5						
Day Care		4	7								
Fire	1						12	65			
Police	2								44	11	
TOTAL	54	107	17	2	26	24	12	65	44	11	7

STAFF COMPLIMENT 2004

Department	Non-union	CUPE FULL-TIME	CUPE PART-TIME	CUPE Seasonal	Students Year Round	IBEW	KPFFA	Fire Volunteers	KPS FULL-TIME	KPS PART-TIME	Contract
Operations	13	54	1	1		4					1
KMTS	10					19					1
Finance	14	17									
Administration	5										
Recreation Centre	2	18	1		12						11
Cemetery	1	5		1							
Ontario Works	1	8									
Museum	3										
Library	2	4	3		5						
Day Care		4	4								
Fire	2						12	52			
Police	2								44	11	
TOTAL	55	110	9	2	17	23	12	52	44	11	13

STAFF COMPLIMENT 2003

Department	Non-union	CUPE FULL-TIME	CUPE PART-TIME	CUPE Seasonal	Students Year Round	IBEW	KPFFA	Fire Volunteers	KPS FULL-TIME	KPS PART-TIME	Contract
Operations	13	54	1	1		4					1
KMTS	10					19					1
Finance	14	18									
Administration	5										
Recreation Centre	2	16	2		12						6
Cemetery		4		2							
Ontario Works	1	8									
Museum	3										
Library	2	5	1		5						
Day Care	1	4	4								
Fire	2						12	54			
Police	2								44	11	
TOTAL	55	109	8	3	17	23	12	54	44	11	8

Total
74
22
4
54
6
7
3
12
14
59
65
320

Total
71
35
25
4
56
6
8
3
13
14
58
67
360

Total
72
33
26
5
57

6
9
3
9
14
58
61
353

Total
76
31
27
5
51
7
8
3
15
11
78
57
369

Total
74
30
31
5
44
7
9
3
14
8
66
57
348

Total
74
30
32
5
38
6
9
3
13
9
68
57
344