City of Kenora Overall Staffing Complement Analysis 2004 - 2008

Full Time Staff General Government Protection Operations Social & Family Recreation & Cultural KMTS Combined City Full Time Complement	36 60 77 13 29 29	32 59 78 12 29 31	31 61 74 11 28 32	29 61 72 11 27	26 62 72 11
General Government Protection Operations Social & Family Recreation & Cultural KMTS	60 77 13 29 29	59 78 12 29	61 74 11 28	61 72 11	62 72
Protection Operations Social & Family Recreation & Cultural KMTS	60 77 13 29 29	59 78 12 29	61 74 11 28	61 72 11	62 72
Social & Family Recreation & Cultural KMTS	13 29 29	78 12 29	74 11 28	11	72
Social & Family Recreation & Cultural KMTS	29 29	12 29	28		
Recreation & Cultural KMTS	29			27	
KMTS	29				28
Combined City Full Time Complement	244			32	-
· · · ·	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
		23.1%	-9.4%	11.2%	-6.2%
% Change from Previous Year			2 2		

City of Kenora Staffing Complement Analysis General Government 2004 - 2008

	2004	2005	2006	2007	2008
	2004	2005	2000	2007	2000
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

	2004	2005	2006	2007	2008
Fire	2	1			2
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

	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	1	1	1	1	1
CUPE					
Full Time	5	5	3	3	3
Seasonal	1	1	2	2	2
	7	7	6	6	2 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

	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

	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 4
Students (Year Round)	5	5	9	5	4
	14	15	9	13	12
Combined Recreation & Cultural Complement	61	69	69	72	69
<u>^</u>					
% 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

	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

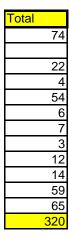
Department	Non-union	CUPE FULL-TIME	CUPE PART-TIME	CUPE Seasonal	Students Year Round	IBEW	KPFFA	Fire Volunteers	KPS FULL-TIME	KPS PART-TIME	Contract
Operations	14	54	2	1		4					1
KMTS	11					20					
Finance	12	15									
Administration	5										
Recreation Centre	2	18	4		21						6
Cemetery	1	5		1							
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

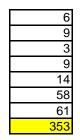
Department	Non-union	CUPE FULL-TIME	CUPE PART-TIME	CUPE Seasonal	Students Year Round	IBEW	KPFFA	Fire Volunteers	KPS FULL-TIME	KPS PART-TIME	Contract
Operations	13	54	1	1		4					1
KMTS	10					19					1
Finance	14	18									
Administration	5										
Recreation Centre	2	16	2		12						6
Cemetery		4		2							
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

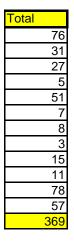


71
35
25
4
56
6
8
3
13
14
58
67
360

Total

Total		
	72	
	33	
	26	
	5	
	57	





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

