

City of Kenora
Overall Staffing Complement Analysis
2004 - 2009

(Represents Number of Staff - Not FTE's)

	2004	2005	2006	2007	2008	2009
Full Time Staff						
General Government	36	32	31	30	26	26
Protection	60	59	61	61	62	13
Operations	77	78	74	72	72	72
Social & Family	13	12	11	11	11	4
Recreation & Cultural	29	29	28	27	28	28
KMTS	29	31	32	32	-	-

Combined City Full Time Complement	244	241	237	233	199	143
---	-----	-----	-----	-----	-----	-----

% Change from Previous Year		-1.2%	-1.7%	-1.7%	-16.0%	-38.6%
-----------------------------	--	-------	-------	-------	--------	--------

% Change from Initial Year		-1.2%	-2.9%	-4.5%	-18.4%	-41.4%
----------------------------	--	-------	-------	-------	--------	--------

Part Time / Seasonal / Volunteers / Contracts

General Government	-	-	-	-	-	-
Protection	63	76	58	64	62	50
Operations	4	5	4	5	8	8
Social & Family	4	7	12	12	10	10
Recreation & Cultural	32	40	41	45	41	43
KMTS	1	-	1	3	-	-

Combined Other Staffing Complement	104	128	116	129	121	111
---	-----	-----	-----	-----	-----	-----

% Change from Previous Year		23.1%	-9.4%	11.2%	4.3%	-14.0%
-----------------------------	--	-------	-------	-------	------	--------

% Change from Initial Year		23.1%	11.5%	24.0%	16.3%	6.7%
----------------------------	--	-------	-------	-------	-------	------

City of Kenora
Staffing Complement Analysis
General Government
2004 - 2009

(Represents Number of Staff - Not FTE's)

	2004	2005	2006	2007	2008	2009
CAO / HR / Clerks						
Non-Union	5	5	5	5	4	4
Finance & Administration						
Non-Union	14	12	11	11	10	10
Union						
CUPE	17	15	15	14	12	12
	31	27	26	25	22	22
					addition of 2 by-law enforcement	
Combined General Government Complement	36	32	31	30	26	26
% Change from Previous Year		-11.1%	-3.1%	-3.2%	-13.3%	0.0%
% Change from Initial Year		-11.1%	-13.9%	-16.7%	-27.8%	-27.8%

City of Kenora
Staffing Complement Analysis
Protection
2004 - 2009

(Represents Number of Staff - Not FTE's)

	2004	2005	2006	2007	2008	2009
Fire						
Non-Union	2	1	1	1	2	1
Union						
KPPFA	12	12	12	12	12	12
Volunteers	52	65	45	45	45	50
	66	78	58	58	59	63
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	63
% Change from Previous Year		9.8%	-11.9%	5.0%	-0.8%	-49.2%
% Change from Initial Year		9.8%	-3.3%	1.6%	0.8%	-48.8%

City of Kenora
Staffing Complement Analysis
Social & Family
2004 - 2009

(Represents Number of Staff - Not FTE's)

	2004	2005	2006	2007	2008	2009
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

 Part Time

	4	4	3	3	4	4
	4	7	11	11	10	10
	8	11	14	14	14	14

Combined Social & Family Complement

	17	19	23	23	21	14
--	----	----	----	----	----	----

% Change from Previous Year		11.8%	21.1%	0.0%	-8.7%	-33.3%
-----------------------------	--	-------	-------	------	-------	--------

% Change from Initial Year		11.8%	35.3%	35.3%	23.5%	-17.6%
----------------------------	--	-------	-------	-------	-------	--------

City of Kenora
Staffing Complement Analysis
Recreation & Cultural
2004 - 2009

(Represents Number of Staff - Not FTE's)

	2004	2005	2006	2007	2008	2009
Recreation Centre						
Non-Union	2	2	2	1	2	2
Union						
CUPE						
Full Time	18	18	17	17	17	17
Part Time	1	4	9	9	10	10
Students (Year Round)	12	21	27	27	24	25
Contract	11	6	2	2	1	1
	44	51	57	56	54	55
Museum						
Non-Union	3	3	3	3	3	3
Library						
Non-Union	2	2	2	2	2	2
Union						
CUPE						
Full Time	4	4	4	4	4	4
Part Time	3	4	3	2	2	2
Students (Year Round)	5	5		5	4	5
	14	15	9	13	12	13
Combined Recreation & Cultural Complement	61	69	69	72	69	71
% Change from Previous Year		13.1%	0.0%	4.3%	-4.2%	2.9%
% Change from Initial Year		13.1%	13.1%	18.0%	13.1%	16.4%

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%