

City of Kenora
Overall Staffing Complement Analysis
2004 - 2010

(Represents Number of Staff - Not FTE's)

	2004	2005	2006	2007	2008	2009	2010
Full Time Staff							
General Government	36	32	31	30	26	26	24
Protection	60	59	61	61	62	13	13
Operations	77	78	74	72	72	72	72
LOWDC							2
Social & Family	13	12	11	11	11	4	4
Recreation & Cultural	29	29	28	27	28	28	28
KMTS	29	31	32	32	-	-	-
Combined City Full Time Complement	244	241	237	233	199	143	143
% Change from Previous Year		-1.2%	-1.7%	-1.7%	-16.0%	-38.6%	-28.1%
% Change from Initial Year		-1.2%	-2.9%	-4.5%	-18.4%	-41.4%	-41.4%

Part Time / Seasonal / Volunteers / Contracts							
General Government	-	-	-	-	-	-	1
Protection	63	76	58	64	62	50	50
Operations	4	5	4	5	8	8	8
LOWDC							6
Social & Family	4	7	12	12	10	10	13
Recreation & Cultural	32	40	41	45	41	43	42
KMTS	1	-	1	3	-	-	-
Combined Other Staffing Complement	104	128	116	129	121	111	120
% Change from Previous Year		23.1%	-9.4%	11.2%	4.3%	-14.0%	-0.8%
% Change from Initial Year		23.1%	11.5%	24.0%	16.3%	6.7%	15.4%

City of Kenora
Staffing Complement Analysis
General Government
2004 - 2010

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	2004	2005	2006	2007	2008	2009	2010
CAO / HR / Clerks							
Non-Union	5	5	5	5	4	4	3
Finance & Administration							
Non-Union	14	12	11	11	10	10	9
Union							
CUPE	17	15	15	14	12	12	12
	31	27	26	25	22	22	21
Combined General Government Complement	36	32	31	30	26	26	24
% Change from Previous Year		-11.1%	-3.1%	-3.2%	-13.3%	0.0%	-7.7%
% Change from Initial Year		-11.1%	-13.9%	-16.7%	-27.8%	-27.8%	-33.3%

City of Kenora
Staffing Complement Analysis
Protection
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	2004	2005	2006	2007	2008	2009	2010
Fire							
Non-Union	2	1	1	1	2	1	1
Union							
KPFFA	12	12	12	12	12	12	12
Volunteers	52	65	45	45	45	50	50
	66	78	58	58	59	63	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	63
% Change from Previous Year		9.8%	-11.9%	5.0%	-0.8%	-49.2%	0.0%
% Change from Initial Year		9.8%	-3.3%	1.6%	0.8%	-48.8%	-48.8%

City of Kenora
Staffing Complement Analysis
Operations
2004 - 2010

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	2004	2005	2006	2007	2008	2009	2010
Operations							
Non-Union	13	14	14	13	14	13	10
Union							
CUPE							
Full Time	54	54	52	51	50	51	54
Part Time	1	2	1	2	2	2	2
Seasonal	1	1			3	3	4
IBEW	4	4	4	4	4	4	4
Contract	1	1	1	1	1	1	
	74	76	72	71	74	74	74
Cemetery							
Non-Union	1	1	1	1	1	1	1
Union							
CUPE							
Full Time	5	5	3	3	3	3	3
Seasonal	1	1	2	2	2	2	3
	7	7	6	6	6	6	7
Combined Operations Complement	81	83	78	77	80	80	81
% Change from Previous Year		2.5%	-6.0%	-1.3%	3.9%	0.0%	1.3%
% Change from Initial Year		2.5%	-3.7%	-4.9%	-1.2%	-1.2%	0.0%

City of Kenora
Staffing Complement Analysis
LOWDC
2004 - 2010

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	2009	2010
LOWDC		
Non-Union		2
Union		
CUPE		
Full Time		
Part Time		
Seasonal		1
Contract		5
	-	8

City of Kenora
Staffing Complement Analysis
Social & Family
2004 - 2010

(Represents Number of Staff - Not FTE's)

	2004	2005	2006	2007	2008	2009	2010
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	4	4
Part Time	4	7	11	11	10	10	13
	8	11	14	14	14	14	17
Combined Social & Family Complement	17	19	23	23	21	14	17
% Change from Previous Year		11.8%	21.1%	0.0%	-8.7%	-33.3%	21.4%
% Change from Initial Year		11.8%	35.3%	35.3%	23.5%	-17.6%	0.0%

City of Kenora
Staffing Complement Analysis
Recreation & Cultural
2004 - 2010

(Represents Number of Staff - Not FTE's)

	2004	2005	2006	2007	2008	2009	2010
Recreation Centre							
Non-Union	2	2	2	1	2	2	2
Union							
CUPE							
Full Time	18	18	17	17	17	17	17
Part Time	1	4	9	9	10	10	10
Students (Year Round)	12	21	27	27	24	25	25
Contract	11	6	2	2	1	1	
	44	51	57	56	54	55	54
Museum							
Non-Union	3	3	3	3	3	3	3
Library							
Non-Union	2	2	2	2	2	2	2
Union							
CUPE							
Full Time	4	4	4	4	4	4	4
Part Time	3	4	3	2	2	2	2
Students (Year Round)	5	5		5	4	5	5
	14	15	9	13	12	13	13
Combined Recreation & Cultural Complement							
	61	69	69	72	69	71	70
% Change from Previous Year							
		13.1%	0.0%	4.3%	-4.2%	2.9%	-1.4%
% Change from Initial Year							
		13.1%	13.1%	18.0%	13.1%	16.4%	14.8%