

**City of Kenora**  
**Overall Staffing Complement Analysis**  
**2004 - 2011**

(Represents Number of Staff - Not FTE's)

	2004	2005	2006	2007	2008	2009	2010	2011
<b>Full Time Staff</b>								
General Government	36	32	31	29	26	26	25	27
Protection	60	59	61	61	62	13	13	13
Operations	77	78	74	72	72	73	73	80
LOWDC	-	-	-	-	-	-	2	4
Social & Family	13	12	11	11	11	4	4	4
Recreation & Cultural	29	29	28	27	28	28	28	28
KMTS	29	31	32	32	-	-	-	-
<b>Combined City Full Time Complement</b>	<b>244</b>	<b>241</b>	<b>237</b>	<b>232</b>	<b>199</b>	<b>144</b>	<b>145</b>	<b>156</b>
<b>% Change from Previous Year</b>		-1.2%	-1.7%	-2.1%	-16.0%	-37.9%	-37.5%	-21.6%
<b>% Change from Initial Year</b>		-1.2%	-2.9%	-4.9%	-18.4%	-41.0%	-40.6%	-36.1%

<b>Part Time / Seasonal / Volunteers / Contracts</b>								
General Government	-	-	-	-	-	-	-	-
Protection	63	76	58	64	62	50	50	50
Operations	4	5	4	5	8	8	9	7
LOWDC							6	-
Social & Family	4	7	12	11	10	10	13	13
Recreation & Cultural	32	40	41	45	41	42	41	41
KMTS	1	-	1	3	-	-	-	-
<b>Combined Other Staffing Complement</b>	<b>104</b>	<b>128</b>	<b>116</b>	<b>128</b>	<b>121</b>	<b>110</b>	<b>119</b>	<b>111</b>
<b>% Change from Previous Year</b>		23.1%	-9.4%	10.3%	4.3%	-14.1%	-7.0%	-8.3%
<b>% Change from Initial Year</b>		23.1%	11.5%	23.1%	16.3%	5.8%	14.4%	6.7%

**City of Kenora**  
**Staffing Complement Analysis**  
**General Government**  
**2004 - 2011**

(Represents Number of Staff - Not FTE's)

	2004	2005	2006	2007	2008	2009	2010	2011
<b>CAO / HR / Clerks</b>								
Non-Union	5	5	5	4	4	4	3	5
<b>Finance &amp; Administration</b>								
Non-Union	14	12	11	11	10	10	10	10
Union								
CUPE	17	15	15	14	12	12	12	12
	31	27	26	25	22	22	22	22
<b>Combined General Government Complement</b>	36	32	31	29	26	26	25	27
<b>% Change from Previous Year</b>		-11.1%	-3.1%	-6.5%	-10.3%	0.0%	-3.8%	3.8%
<b>% Change from Initial Year</b>		-11.1%	-13.9%	-19.4%	-27.8%	-27.8%	-30.6%	-25.0%

**City of Kenora**  
**Staffing Complement Analysis**  
**Protection**  
**2004 - 2011**

(Represents Number of Staff - Not FTE's)

	2004	2005	2006	2007	2008	2009	2010	2011
<b>Fire</b>								
Non-Union	2	1	1	1	2	1	1	1
Union								
KPFPA	12	12	12	12	12	12	12	12
Volunteers	52	65	45	45	45	50	50	50
	66	78	58	58	59	63	63	63
<b>Police</b>								
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	-	-	-
<b>Combined Protection Complement</b>	123	135	119	125	124	63	63	63
<b>% Change from Previous Year</b>		9.8%	-11.9%	5.0%	-0.8%	-49.2%	-49.2%	0.0%
<b>% Change from Initial Year</b>		9.8%	-3.3%	1.6%	0.8%	-48.8%	-48.8%	-48.8%

**City of Kenora**  
**Staffing Complement Analysis**  
**Operations**  
**2004 - 2011**

(Represents Number of Staff - Not FTE's)

	2004	2005	2006	2007	2008	2009	2010	2011
<b>Operations</b>								
Non-Union	13	14	14	13	14	13	11	12
Union								
CUPE								
Full Time	54	54	52	51	50	52	54	59
Part Time	1	2	1	2	2	2	2	2
Seasonal	1	1			3	3	4	3
IBEW	4	4	4	4	4	4	4	4
Contract	1	1	1	1	1	1	-	-
	74	76	72	71	74	75	75	80
<b>Cemetery</b>								
Non-Union	1	1	1	1	1	1	1	1
Union								
CUPE								
Full Time	5	5	3	3	3	3	3	4
Seasonal	1	1	2	2	2	2	3	2
	7	7	6	6	6	6	7	7
<b>Combined Operations Complement</b>	81	83	78	77	80	81	81	87
<b>% Change from Previous Year</b>		2.5%	-6.0%	-1.3%	3.9%	1.3%	1.3%	8.8%
<b>% Change from Initial Year</b>		2.5%	-3.7%	-4.9%	-1.2%	0.0%	0.0%	7.4%

**City of Kenora**  
**Staffing Complement Analysis**  
**LOWDC**  
**2004 - 2011**

(Represents Number of Staff - Not FTE's)

	2009	2010	2011
<b>LOWDC</b>			
Non-Union		2	2
Union			
CUPE			
Full Time		-	2
Part Time		-	-
Seasonal		1	-
Contract		5	-
	-	8	4

**City of Kenora**  
**Staffing Complement Analysis**  
**Social & Family**  
**2004 - 2011**

(Represents Number of Staff - Not FTE's)

	2004	2005	2006	2007	2008	2009	2010	2011
<b>Ontario Works</b>								
Non-Union	1	1	1	1	-	-	-	-
Union								
CUPE	8	7	7	7	7	-	-	-
Contract			1	-	-	-	-	-
	9	8	9	8	7	-	-	-
<b>Day Care</b>								
Union								
CUPE								
Full Time	4	4	3	3	4	4	4	4
Students								4
Part Time	4	7	11	11	10	10	13	9
	8	11	14	14	14	14	17	17
<b>Combined Social &amp; Family Complement</b>	17	19	23	22	21	14	17	17
<b>% Change from Previous Year</b>		11.8%	21.1%	-4.3%	-4.5%	-33.3%	-19.0%	21.4%
<b>% Change from Initial Year</b>		11.8%	35.3%	29.4%	23.5%	-17.6%	0.0%	0.0%

**City of Kenora**  
**Staffing Complement Analysis**  
**Recreation & Cultural**  
**2004 - 2011**

(Represents Number of Staff - Not FTE's)

	2004	2005	2006	2007	2008	2009	2010	2011
<b>Recreation Centre</b>								
Non-Union	2	2	2	1	2	2	2	2
Union								
CUPE								
Full Time	18	18	17	17	17	17	17	17
Part Time	1	4	9	9	10	10	10	10
Students (Year Round)	12	21	27	27	24	24	24	24
Contract	11	6	2	2	1	1	-	-
	44	51	57	56	54	54	53	53
<b>Museum</b>								
Non-Union	3	3	3	3	3	3	3	3
<b>Library</b>								
Non-Union	2	2	2	2	2	2	2	2
Union								
CUPE								
Full Time	4	4	4	4	4	4	4	4
Part Time	3	4	3	2	2	2	2	2
Students (Year Round)	5	5	5	5	4	5	5	5
	14	15	9	13	12	13	13	13
<b>Combined Recreation &amp; Cultural Complemen</b>	61	69	69	72	69	70	69	69
<b>% Change from Previous Year</b>		13.1%	0.0%	4.3%	-4.2%	1.4%	0.0%	-1.4%
<b>% Change from Initial Year</b>		13.1%	13.1%	18.0%	13.1%	14.8%	13.1%	13.1%