

City of Kenora
Overall Staffing Complement Analysis
2006 - 2014

(Represents Number of Staff - Not FTE's)

	2006	2008	2010	2012	2014
Full Time Staff					
General Government	31	26	25	27	31
Protection	61	62	13	13	13
Operations	74	72	72	83	66
LOWDC	-	-	2	4	-
Social & Family	11	11	4	-	-
Recreation & Cultural	28	28	28	30	29
Property & Planning					20
KMTS	32	-	-	-	-
Combined Complement	237	199	144	157	159
% Change from Previous Year	-1.7%	-16.0%	-37.9%	9.0%	1.9%
% Change from 2005	-1.7%	-17.4%	-40.2%	-34.9%	-34.0%

Part Time / Seasonal / Volunteers / Contracts					
General Government	-	-	-	-	-
Protection	58	62	50	50	50
Operations	4	8	8	7	7
LOWDC	-	-	6	-	-
Social & Family	12	10	13	-	-
Recreation & Cultural	41	41	41	42	33
Property & Planning					2
KMTS	1	-	-	-	-
Combined Complement	116	121	118	99	92
% Change from Previous Year	-9.4%	-5.5%	7.3%	-10.8%	1.1%
% Change from 2005	-9.4%	-5.5%	-7.8%	-22.7%	-28.1%

City of Kenora
Staffing Complement Analysis
General Government
2006 - 2014

(Represents Number of Staff - Not FTE's)

	2006	2008	2010	2012	2014
City Hall					
Non-Union	16	14	13	15	15
Union					
CUPE					
Full Time	15	12	12	10	14
Part Time				2	1
Contract					1
Combined Complement	31	26	25	27	31
<i>% Change from Previous Year</i>	<i>-3.1%</i>	<i>-10.3%</i>	<i>-3.8%</i>	<i>0.0%</i>	<i>3.3%</i>
<i>% Change from 2005</i>	<i>-3.1%</i>	<i>-18.8%</i>	<i>-21.9%</i>	<i>-15.6%</i>	<i>-3.1%</i>

City of Kenora
Staffing Complement Analysis
Protection
2006 - 2014

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	2006	2008	2010	2012	2014
Fire					
Non-Union	1	2	1	1	1
Union					
KPPFA	12	12	12	12	12
Volunteers	45	45	50	50	50
	58	59	63	63	63
Police					
Non-Union	2	2	-	-	-
Union					
KPA					
Full Time	46	46	-	-	-
Part Time	13	17	-	-	-
	61	65	-	-	-
Combined Complement	119	124	63	63	63
% Change from Previous Year	-11.9%	-0.8%	0.0%	0.0%	0.0%
% Change from 2005	-11.9%	-8.1%	-53.3%	-53.3%	-53.3%

City of Kenora
Staffing Complement Analysis
Operations
2006 - 2014

(Represents Number of Staff - Not FTE's)

	2006	2008	2010	2012	2014
Operations					
Non-Union	14	14	13	13	9
Union					
CUPE					
Full Time	52	50	51	62	53
Part Time	1	2	2	2	2
Seasonal	-	3	3	3	5
IBEW	4	4	4	4	4
Contract	1	1	1	-	-
	72	74	74	84	73
Cemetery					
Non-Union	1	1	1	1	
Union					
CUPE					
Full Time	3	3	3	3	
Seasonal	2	2	2	2	
	6	6	6	6	-
Combined Complement	78	80	80	90	73
% Change from Previous Year	-6.0%	3.9%	-1.2%	3.4%	2.8%
% Change from 2005	-6.0%	-3.6%	-3.6%	8.4%	-12.0%

**City of Kenora
Staffing Complement Analysis
Social & Family
2006 - 2014**

(Represents Number of Staff - Not FTE's)

	2006	2008	2010	2012	2014
Ontario Works					
Non-Union	1	-	-	-	-
Union					
CUPE	7	7	-	-	-
Contract	1	-	-	-	-
	9	7	-	-	-
Day Care					
Union					
CUPE					
Full Time	3	4	4	-	-
Students				-	-
Part Time	11	10	13	-	-
	14	14	17	-	-
Combined Complement	23	21	17	-	-
% Change from Previous Year	21.1%	-4.5%	21.4%	-100.0%	0.0%
% Change from 2005	21.1%	10.5%	-10.5%	-100.0%	-100.0%

**City of Kenora
Staffing Complement Analysis
Recreation & Cultural
2006 - 2014**

(Represents Number of Staff - Not FTE's)

	2006	2008	2010	2012	2014
Recreation Centre					
Non-Union	2	2	2	2	1
Union					
CUPE					
Full Time	17	17	17	19	19
Part Time	9	10	10	12	8
Students (Year Round)	27	24	24	24	19
Contract	2	1	-	-	-
	57	54	53	57	47
Museum					
Non-Union	3	3	3	3	3
Library					
Non-Union	2	2	2	1	1
Union					
CUPE					
Full Time	4	4	4	5	5
Part Time	3	2	2	1	1
Students (Year Round)		4	5	5	5
	9	12	13	12	12
Combined Complement					
	69	69	69	72	62
% Change from Previous Year					
	0.0%	-4.2%	-1.4%	4.3%	-1.6%
% Change from 2005					
	0.0%	0.0%	0.0%	4.3%	-10.1%

City of Kenora
Staffing Complement Analysis
Property & Planning
2012 - 2014

(Represents Number of Staff - Not FTE's)

	2012	2013	2014
Property & Planning			
Non-Union		9	9
Union			
CUPE			
Full Time		11	11
Seasonal		2	2
Contract			
Combined Complement		22	22
<i>% Change from Previous Year</i>		100.0%	100.0%
<i>% Change from 2005</i>		100.0%	100.0%

City of Kenora
Staffing Complement Analysis
LOWDC
2006 - 2014

(Represents Number of Staff - Not FTE's)

	2006	2008	2010	2012	2014
LOWDC					
Non-Union			2	2	-
Union					
CUPE					
Full Time			-	2	-
Seasonal			1		
Contract			5		
Combined Complement	-	-	8	4	-
% Change from Previous Year				0.0%	0.0%
% Change from 2005				-50.0%	-100.0%

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 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%