

City of Kenora
Overall Staffing Complement Analysis
2007 - 2015

(Represents Number of Staff - Not FTE's)

	2007	2009	2011	2013	2015
Full Time Staff					
General Government	29	26	27	30	31
Protection	61	13	13	13	13
Operations	72	73	80	66	71
LOWDC	-	-	4	-	-
Social & Family	11	4	4	-	-
Community & Development Services	27	28	28	49	46
KMTS	32	-	-	-	-

Combined Complement	232	144	156	158	161
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% Change from Previous Year	-2.1%	-37.9%	-21.6%	9.7%	2.5%
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% Change from 2007	0.0%	-37.9%	-32.8%	-31.9%	-30.6%
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Part Time / Seasonal / Volunteers / Contracts

General Government	-	-	-	-	-
Protection	64	50	50	50	50
Operations	5	8	7	7	7
LOWDC	-	-	-	-	-
Social & Family	11	10	13	-	-
Community & Development Services	45	42	41	35	39
KMTS	3	-	-	-	-

Combined Complement	128	110	111	92	96
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% Change from Previous Year	10.3%	-9.1%	-5.9%	-7.1%	4.3%
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% Change from 2007	0.0%	-14.1%	-13.3%	-28.1%	-25.0%
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**City of Kenora
Staffing Complement Analysis
General Government
2007 - 2015**

(Represents Number of Staff - Not FTE's)

	2007	2009	2011	2013	2015
City Hall					
Non-Union	15	14	15	15	14
Union					
CUPE					
Full Time	14	12	12	14	16
Part Time				1	-
Contract					1
Combined Complement	29	26	27	30	31
% Change from Previous Year	-6.5%	0.0%	8.0%	11.1%	0.0%
% Change from 2007	0.0%	-10.3%	-6.9%	3.4%	6.9%

**City of Kenora
Staffing Complement Analysis
Protection
2007 - 2015**

(Represents Number of Staff - Not FTE's)

	2007	2009	2011	2013	2015
Fire					
Non-Union	1	1	1	1	1
Union					
KPPFA	12	12	12	12	12
Volunteers	45	50	50	50	50
	58	63	63	63	63
Police					
Non-Union	2	-	-	-	-
Union					
KPA					
Full Time	46	-	-	-	-
Part Time	19	-	-	-	-
	67	-	-	-	-
Combined Complement	125	63	63	63	63
% Change from Previous Year	5.0%	-49.2%	0.0%	0.0%	0.0%
% Change from 2007	0.0%	-49.6%	-49.6%	-49.6%	-49.6%

**City of Kenora
Staffing Complement Analysis
Operations
2007 - 2015**

(Represents Number of Staff - Not FTE's)

	2007	2009	2011	2013	2015
Operations					
Non-Union	13	13	12	9	10
Union					
CUPE					
Full Time	51	52	59	53	57
Part Time	2	2	2	2	2
Seasonal	-	3	3	5	5
IBEW	4	4	4	4	4
Contract	1	1	-	-	-
	71	75	80	73	78
Cemetery					
Non-Union	1	1	1		
Union					
CUPE					
Full Time	3	3	4		
Seasonal	2	2	2		
	6	6	7	-	-
Combined Complement	77	81	87	73	78
% Change from Previous Year	-1.3%	1.3%	8.8%	-18.9%	6.8%
% Change from 2007	0.0%	5.2%	13.0%	-5.2%	1.3%

City of Kenora
Staffing Complement Analysis
Social & Family
2007 - 2015

(Represents Number of Staff - Not FTE's)

	2007	2009	2011	2013	2015
Ontario Works					
Non-Union	1	-	-	-	-
Union					
CUPE	7	-	-	-	-
Contract	-	-	-	-	-
	8	-	-	-	-
Day Care					
Union					
CUPE					
Full Time	3	4	4	-	-
Students			4	-	-
Part Time	11	10	9	-	-
	14	14	17	-	-
Combined Complement					
	22	14	17	-	-
% Change from Previous Year					
	-4.3%	-33.3%	0.0%	0.0%	0.0%
% Change from 2007					
	0.0%	-36.4%	-22.7%	-100.0%	-100.0%

**City of Kenora
Staffing Complement Analysis
Community & Development Services
2007 - 2015**

(Represents Number of Staff - Not FTE's)

	2007	2009	2011	2013	2015
Community & Development Services					
Non-Union	1	2	2	10	13
Union					
CUPE					
Full Time	17	17	17	30	24
Part Time	9	10	10	8	9
Seasonal					2
Students (Year Round)	27	24	24	21	19
Contract	2	1	-	-	2
	56	54	53	69	69
Museum					
Non-Union	3	3	3	3	3
Contract					1
	3	3	3	3	4
Library					
Non-Union	2	2	2	1	1
Union					
CUPE					
Full Time	4	4	4	5	5
Part Time	2	2	2	1	1
Students (Year Round)	5	5	5	5	5
	13	13	13	12	12
Combined Complement					
	72	70	69	84	85
% Change from Previous Year					
	4.3%	1.4%	0.0%	16.7%	1.2%
% Change from 2007					
	0.0%	-2.8%	-4.2%	16.7%	18.1%

**City of Kenora
Staffing Complement Analysis
LOWDC
2007 - 2015**

(Represents Number of Staff - Not FTE's)

	2007	2009	2011	2013	2015
LOWDC					
Non-Union			2	-	-
Union					
CUPE					
Full Time			2	-	-
Seasonal			-		
Contract			-		
Combined Complement	-	-	4	-	-
% Change from Previous Year			-50.0%	-100.0%	0.0%
% Change from 2007			100.0%	-100.0%	-100.0%

City of Kenora
Staffing Complement Analysis
KMTS
2004 - 2008

(Represents Number of Staff - Not FTE's)

	<u>2007</u>
KMTS	
Non-Union	12
Union	
IBEW	20
Contract	3
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Combined Complement	35
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<u>% Change from Previous Year</u>	<u>6.1%</u>
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<u>% Change from Initial Year</u>	<u>16.7%</u>