

Appendix H – Staffing Analysis

As the fleet and system grow, more staff across the various Transit Windsor departments (including transit planning staff, technological system staff, operators, supervision, maintenance staff, etc.) will be required to support the growth. Without increases to Transit Windsor’s existing staff, this Plan will be impossible to implement.

Table 1 presents average staffing indicators, comparing Transit Windsor to its peer group systems using data for the 2017 CUTA Factbook.

Table 1: Peer System Indicators Used to Forecast Staffing Demands (2017)

	Windsor	Regina	Saskatoon	London	Kingston	Guelph	AVERAGE
Service and Fleet							
Revenue Service Hours	216,075	262,460	409,658	614,210	224,687	171,900	n/a
Peak Fleet	85	89	105	171	55	65	n/a
Staff							
Operators	166	182	236	387	99	144	n/a
Other Transportation Operations <i>(includes scheduling, dispatch, radio control, supervision)</i>	13	12	19	24	10	20	n/a
Vehicle Mechanics	19	22	21	47	15	15	n/a
Other Vehicle Maintenance and Servicing <i>(includes storage and supervision)</i>	15	19	43	45	4	13	n/a
Plant and Other Maintenance <i>(includes storage and supervision)</i>	10	0	4	6	7	2	n/a
General and Administration <i>(includes GM's office, planning, marketing, HR, finance, etc.)</i>	21	18	21	30	9	5	n/a
TOTAL	244	253	344	539	144	199	n/a
Staffing Indicators							
Operators/Bus	1.95	2.04	2.25	2.26	1.80	2.22	2.09

	Windsor	Regina	Saskatoon	London	Kingston	Guelph	AVERAGE
Other Transportation Operations Staff/Bus	0.51	0.49	0.44	0.44	0.56	0.45	0.48
Vehicle Mechanics/Bus	0.22	0.25	0.20	0.27	0.27	0.23	0.24
Other Vehicle Maintenance and Servicing Staff/Bus	0.18	0.21	0.41	0.26	0.07	0.20	0.22
Plant and Other Maintenance Staff/Bus	0.12	0.00	0.04	0.04	0.13	0.03	0.06
General and Administration Staff/100,000 Revenue Service Hours	9.72	6.86	5.13	4.88	4.01	2.91	5.6

Staffing needs for Year 8 of the Plan were forecasted using the average staffing indicators from the previous table. In essence, the future staffing requirements represent how many staff members Transit Windsor would need to be in the middle of its peer group “pack. The staffing requirements are presented in **Table 2**.

Table 2: Forecasted Staff Demands

	Base 2019	Year 8 2028
Forecasted Service and Fleet		
Revenue Service Hours	267,100	554,150
Peak Buses	82	120
Staff Requirements		
Operators	166	250
Other Transportation Operations <i>(includes scheduling, dispatch, radio control, supervision)</i>	13	22
Vehicle Mechanics	19	29
Other Vehicle Maintenance and Servicing <i>(includes storage and supervision)</i>	15	27
Plant and Other Maintenance <i>(includes storage and supervision)</i>	10	15
General and Administration <i>(includes GM's office, planning, marketing, HR, finance, etc.)</i>	21	27
TOTAL	244	370