

TORONTO TRANSIT COMMISSION

REPORT NO.

MEETING DATE: September 12, 2007

SUBJECT: Commission's Workforce History: 1997 - 2007

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RECOMMENDATION

The Commission receive this report for information.

FUNDING

There is no impact on funding.

BACKGROUND

At the special meeting of the Commission on July 20, 2007 staff was directed to bring forward a report on TTC's Operating Budget workforce increases from 1997 to 2007.

This report responds to this request.

DISCUSSION

From 1997 to 2007 the TTC's Operating Budget workforce increased by 1319 positions. The following table compares the increase in workforce to the change in ridership, service kilometres, cost per ride, and subsidy per ride over this same period.

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|--------------------------------------|--------|--------|--------|------|
| | 2007 | 1997 | # | % |
| RIDERSHIP (Millions) | 454 | 380 | 74 | 19.5 |
| SERVICE KILOMETRES (Millions) | 207 | 175 | 32 | 18.3 |
| TTC OPERATING WORKFORCE | 9,857 | 8,516 | 1,319 | 15.5 |
| COST PER RIDE | \$2.39 | \$2.28 | \$0.11 | 4.8 |
| SUBSIDY PER RIDE | \$0.60 | \$0.52 | \$0.08 | 15.4 |

As shown in the chart, TTC's operating workforce has increased by 15.5% while ridership will have increased by 19.5% and service kilometres by 18.3%. This is in itself a good measure of efficiency – more rides per employee. At the same time, the subsidy per ride has increased by only 8 cents or 15.4% over a decade and the cost per ride has only increased by 11 cents per ride or 4.8% in total over the 10 year period.

It should also be noted that with regard to non-service positions, a 2003 study by the IBI Group that compared the TTC with other transit properties concluded that the TTC's "overall administrative costs were lower than most of its peers in Canada and the U.S."

Of the 1,319 increase in the workforce, 950 are directly related to service and ridership growth (increased service requirements, the Ridership Growth Strategy (RGS) Program and the Mount Dennis Garage openings, as described in Appendix A). The impact of congestion and low-floor buses account for an additional 105 positions but will not generate any additional passengers (we would carry the same numbers as we would have with the older buses etc.). Also, one-time events, such as the opening of Transit Control (11) and Sheppard Subway (146) resulted in a spike in workforce numbers but may not be directly related to growth in ridership in any given year. The remaining workforce increases of note included Special Constable Services (45), bus rebuild (38) and Outside Toronto Services (24). Appendix A provides additional detail regarding workforce increases by category.

Appendix B shows the total Commission's workforce by budget and provides a breakdown between hourly rated and staff positions. The attachments to Appendix B provide further analysis of the increase of the 252 staff operating positions.

JUSTIFICATION

While the TTC's operating workforce has increased by 1319 positions over the past 10 years, the majority of this increase was required in order to improve the level and quality of service provided to customers, including the opening of Mount Dennis garage and Sheppard Subway, to address passenger safety and security related issues and other workload requirements.

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