Metro Transit Workforce

December 6, 2023
Agenda

1. Current workforce overview
2. Future workforce needs
3. Strategy and actions to meet current and future needs
Context

• Low unemployment rate in Minnesota
  – 3.2% in October 2023

• Industry-specific challenges
  – In 2022, the American Public Transportation Association found:
    • 92% of transit agencies are having difficulty hiring new employees, with bus operations positions the most difficult to fill
    • 66% said they are having difficult retaining employees
    • 71% have had to cut service or delay service increase because of worker shortages
  – Estimated 600 police graduates (POST eligible) in 2023 across Minnesota; MTPD alone is seeking to hire more than 60 full-time police officers
Metro Transit workforce in 2023

- 3,274 FTEs in 2023 budget
- 2,722 FTEs filled as of 9/30/23
- 552 vacancies = ~17% of budgeted FTEs vacant as of 9/30/23
# Essential positions with high vacancy rates

<table>
<thead>
<tr>
<th>Position(s)</th>
<th>FTE Budgeted (2023)</th>
<th>FTE Filled (9/30/23)</th>
<th>Vacancy Rate*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bus and Train Operators</td>
<td>1276</td>
<td>1203</td>
<td>6%</td>
</tr>
<tr>
<td>Bus/Light Rail/Commuter Rail Maintenance</td>
<td>592</td>
<td>450</td>
<td>24%</td>
</tr>
<tr>
<td>Facilities Maintenance</td>
<td>179</td>
<td>128</td>
<td>28%</td>
</tr>
<tr>
<td>Police (including FT &amp; PT Officers, Admin &amp; CSO’s)</td>
<td>218</td>
<td>159</td>
<td>27%</td>
</tr>
</tbody>
</table>

*Note: “vacancy rate” is based on 2023 budgeted FTEs
Metro Transit turnover in 2023

- **Turnover** = the % of employees leaving the Council within a period of time

- 456 Metro Transit employees left service in 2023
  - 104 retirements
  - 206 voluntary terminations
  - 146 involuntary terminations

- **Bus Operators**
  - Attrition rate of bus operators hired this year: 41%
    - Lowered minimum requirements to increase hiring opportunity
    - Added “Week Zero” with a 90% success rate

Turnover by Year

2023 is through November 2023
Future workforce needs

Expanding the METRO network
Higher investment = Higher expectations
Planned regional METRO network

*Expected Opening Year of Service:*

2025: Gold Line BRT
2025: B Line
2025: E Line
2027: Green Line LRT Ext.
2027/28: G Line
2028: F Line
2028: H Line
2029: Purple Line
2030: Blue Line LRT Ext.
The METRO Network

• METRO means fast, frequent, all-day service between stations with enhanced amenities

• When fully built out, the METRO is expected to:
  – Increase the portion of the population living within ½ mile of METRO by an estimated by 25%
  – Provide 60% of all transit trips on a METRO transitway
  – Focus significant regional development within a half mile of METRO stations
Overview of future staffing estimates

• **Purpose of this exercise**
  – Estimate the general magnitude and timing of staffing needs due to METRO build out. *These are not firm nor final figures.*
  – Serve as basis to develop staffing plans for additional FTEs by year

• **Not covered by this exercise**
  – Comprehensive estimate of Regional Administration capacity needs to support Metro Transit growth
  – Additional needs associated with sales tax requirements and opportunities beyond METRO network buildout
  – Support facilities needs
  – Delivery of service model
Estimated Full Time Equivalent Needs by Project & Year

- **2025-2027** estimated need is at least 565 FTEs
- **2028-2030** estimated need is at least 370 FTEs

=50 Workers
Objective: Metro Transit must be an employer of choice that can attract, retain, and grow the people we need to deliver the transit service our region expects.

Attract and retain employees

Improve hiring and onboarding processes

Invest in employees
New Metro Transit-wide approach to workforce strategy

• “We are a great place to work and build a career” is Goal 3 in existing Stronger, Better strategic plan and will be part of Metro Transit Forward

• Preparing to launch new internal governance structure to ensure division-wide strategic approach in partnership with HR. Work will include:
  – Developing a unified workforce strategy across Metro Transit
  – Prioritizing HR resources division-wide
  – Setting goals and measuring success
Attract and retain employees

Example actions:

- 2022 ATU wage increase
- Increased referral bonuses
- Marketing and outreach efforts, including “Operators Engaging and Connecting Community”
- Safety & Security Action Plan
- Great Workplace Project
Improve hiring and onboarding processes

Example actions:

– Increased interview capacity to shorten time from application to interview
– Week Zero
– Plan to add HR staff to double HR staff dedicated to Metro Transit
Invest in employees

Example actions:

- Apprenticeships and training programs
  - Now: Bus operator and bus mechanic technician
  - Upcoming: Revenue repair technician, facilities maintenance technician, light rail vehicle technician
  - Partnership to unlock GI Bill benefits
- CSO Pathways Program
- Leadership Academy
- Tuition reimbursement
Questions and Discussion