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
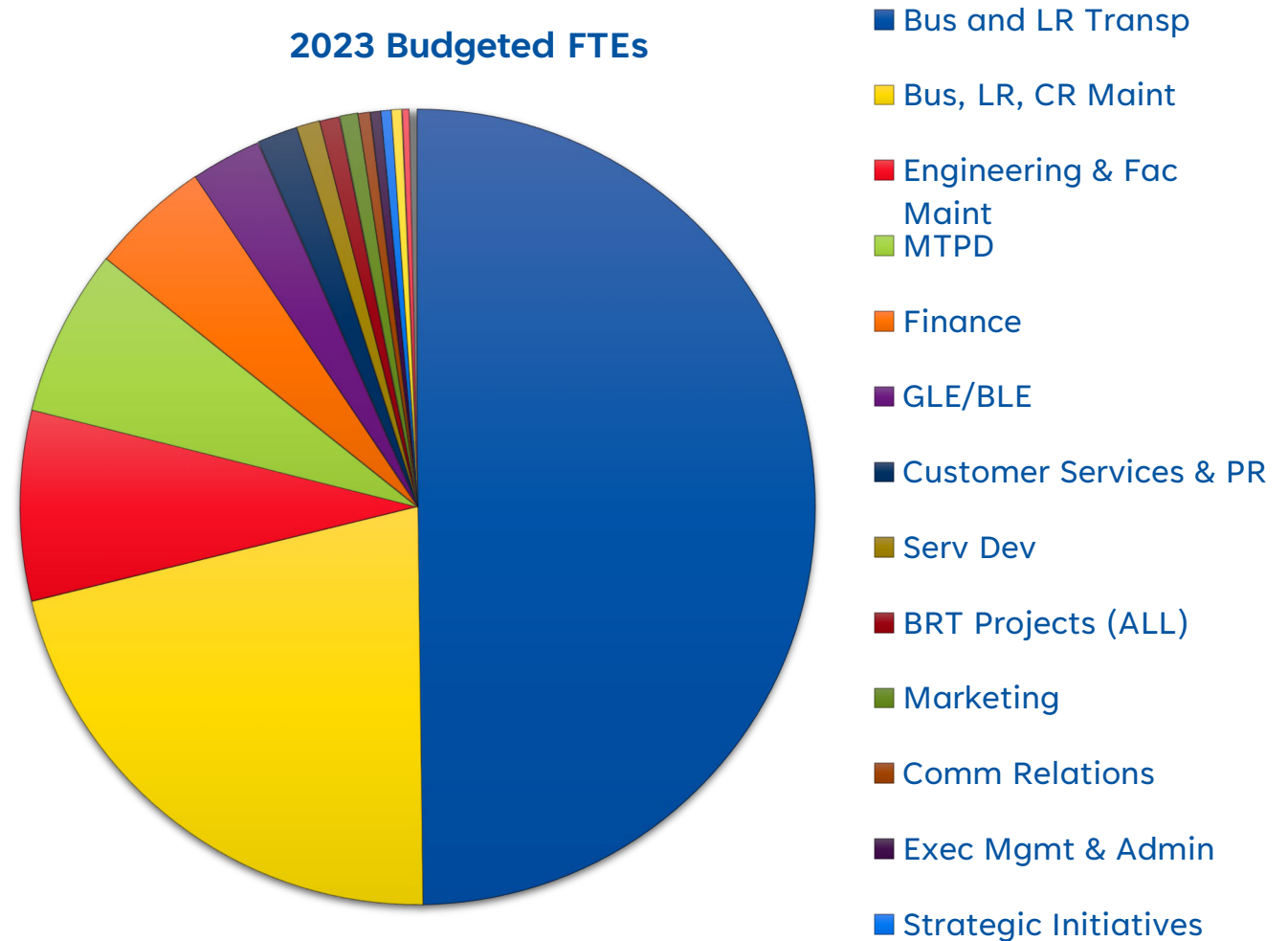
Context

- 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

2023 Budgeted FTEs

Legend:
- Bus and LR Transp
- Bus, LR, CR Maint
- Engineering & Fac Maint
- MTPD
- Finance
- GLE/BLE
- Customer Services & PR
- Serv Dev
- BRT Projects (ALL)
- Marketing
- Comm Relations
- Exec Mgmt & Admin
- Strategic Initiatives

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Essential positions with high vacancy rates

Position(s)	FTE Budgeted (2023)	FTE Filled (9/30/23)	Vacancy Rate*
Bus and Train Operators	1276	1203	6%
Bus/Light Rail/Commuter Rail Maintenance	592	450	24%
Facilities Maintenance	179	128	28%
Police (including FT & PT Officers, Admin & CSO's)	218	159	27%

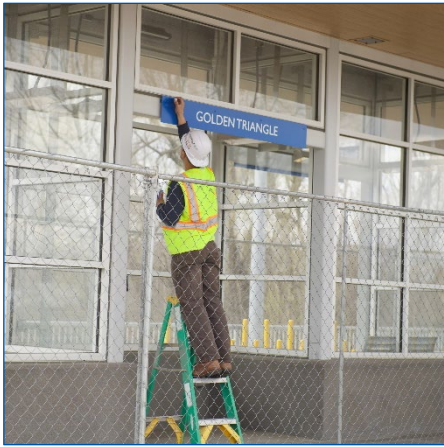*Note: "vacancy rate" is based on 2023 budgeted FTEs

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

Year	Bus Operators	Other Jobs
2014	13.9%	7.7%
2015	13.0%	8.2%
2016	14.0%	8.5%
2017	15.1%	8.1%
2018	16.2%	7.8%
2019	19.8%	7.6%
2020	15.0%	6.2%
2021	17.2%	9.9%
2022	20.6%	11.5%
2023	26.7%	9.8%

Legend: Bus Operators — Other Jobs

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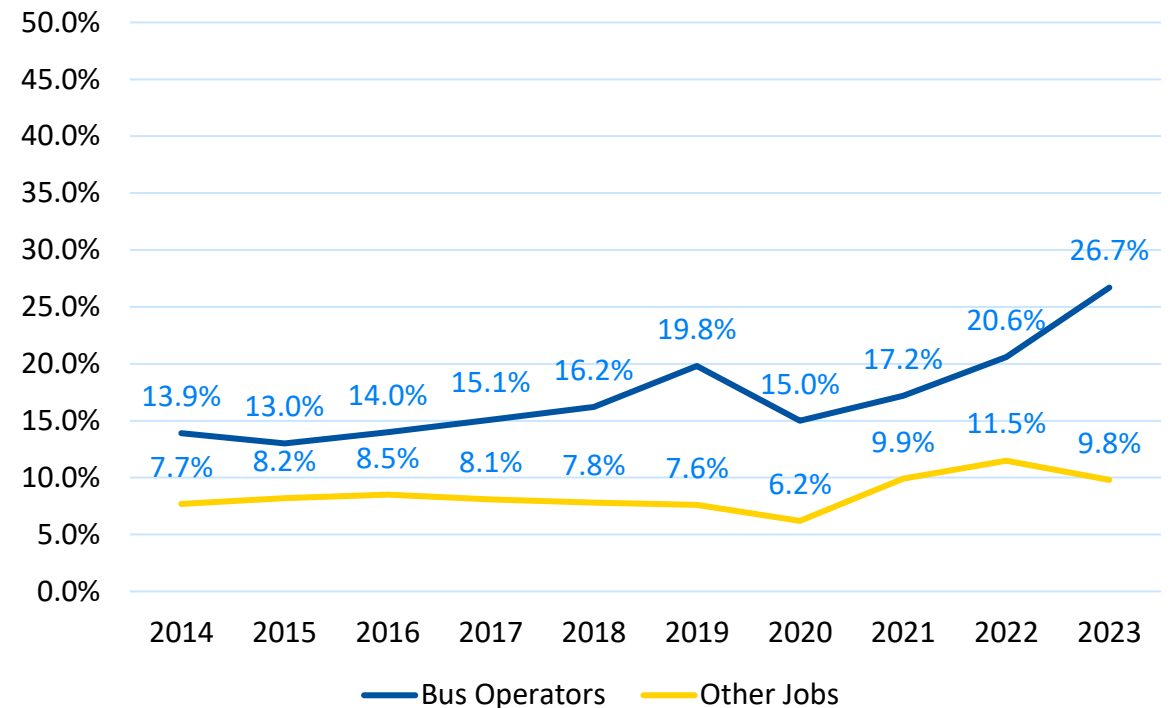
Future workforce needs

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

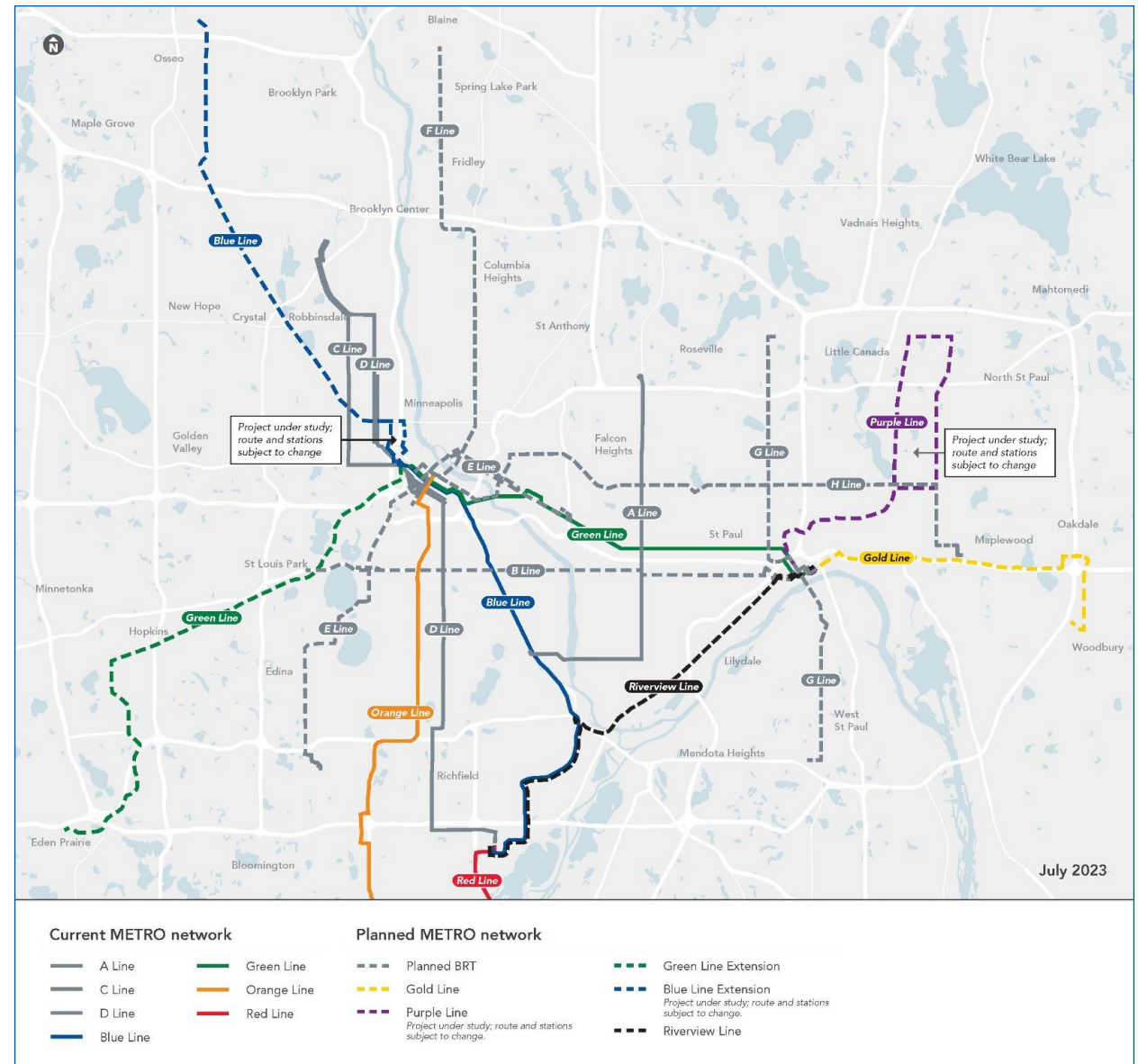2027: Green Line LRT Ext.

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 👤=50 Workers

2025-2027 estimated need is at least 565 FTEs

2028-2030 estimated need is at least 370 FTEs

METRO

B

Gold

E

F

GLE

G
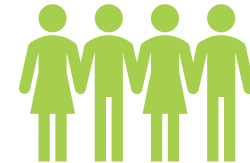
H

Purple

BLE

Strategy and actions

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