



Workforce and Quarterly Service Changes for December 7, 2024

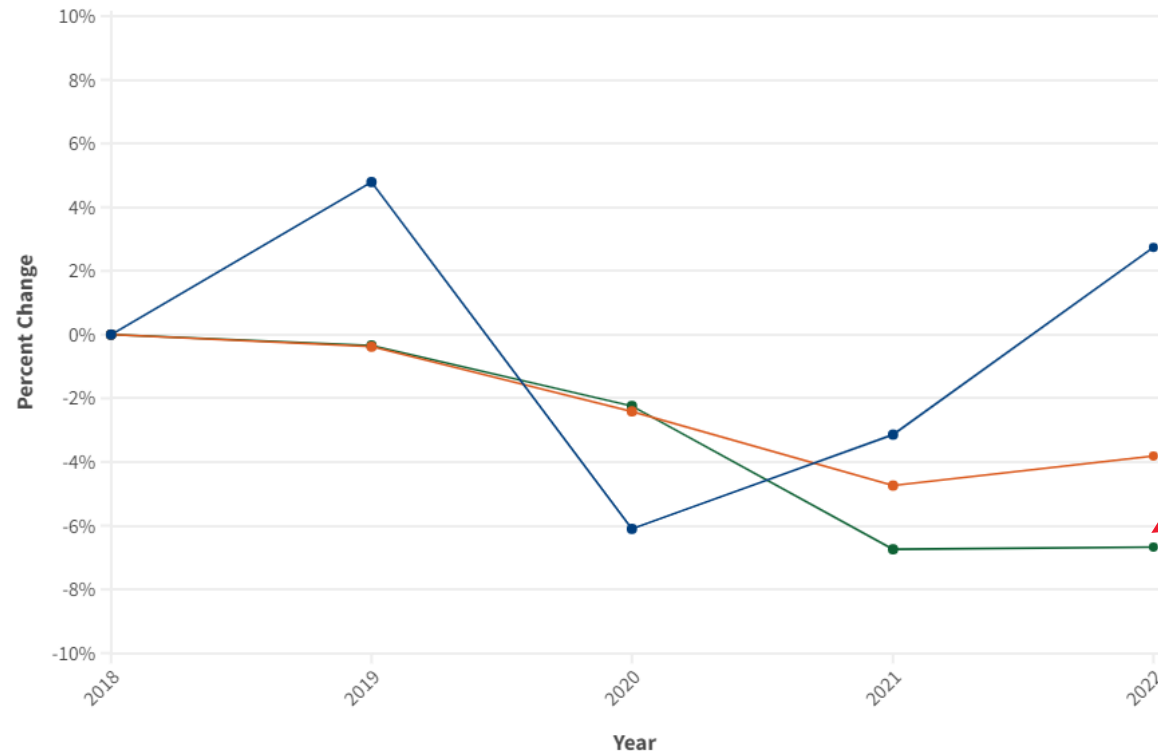
Dr. Shanta Hejmadi | Senior Data Scientist, Strategic Initiatives

Adam Harrington | Director, Service Development



Front line workforce shortage is everywhere

Percent Change in Employment
by Job Function from 2018 to 2022



National vehicle
operations
employment down
~7% from 2018-2022

Click to toggle: Vehicle Operations Vehicle Maintenance Facility Maintenance General Administration Total Operating

Current Metro Transit headcounts by Job Category

| Job Category | Headcount 2024-01-01 | Headcount 2024-09-30 | YTD net |
|---------------------------------------|-------------------------|-------------------------|---------|
| Bus Operator Individual Contributor | 1147 | 1283 | 136 |
| Train Operator Individual Contributor | 104 | 116 | 12 |
| Frontline Maintenance Positions | 523 | 556 | 33 |
| Everyone Else | 1039 | 1070 | 31 |

- Bus and Train Operator includes FT, PT, and trainees
- No Miscellaneous Operators or Interns included
- Headcounts are taken ~3 weeks ago to allow time for job changes to be processed.

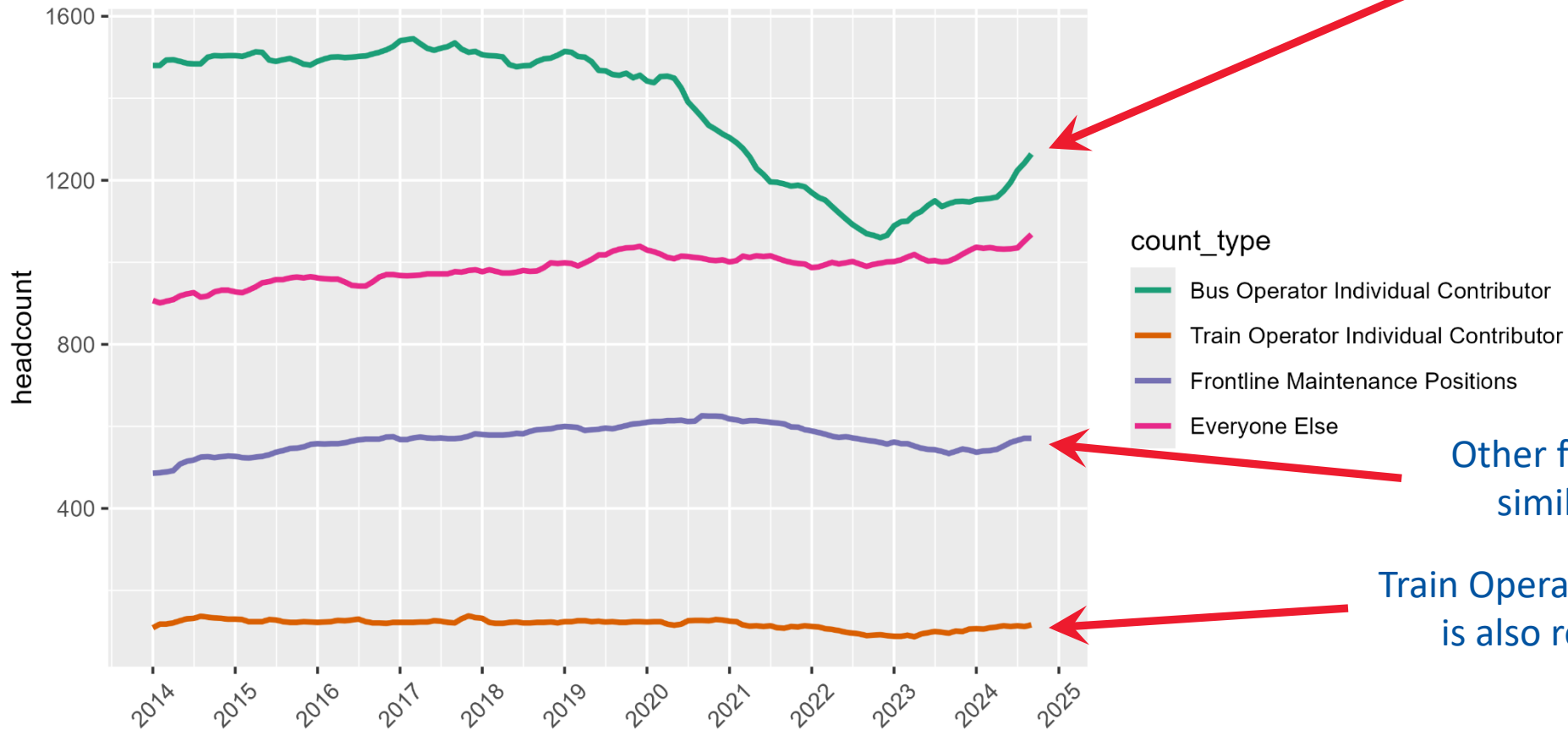
Front Line Maintenance Positions

- Bus, Light Rail, Commuter Rail, and Public Facilities
 - Mechanics
 - Technicians
 - Facility Workers
 - Cleaners
 - Helpers
- Budget 720 positions
- Current: 556 filled
- Vacant: 164 = 23%
- Filled YTD: 33



Metro Transit Headcounts Over A Decade

Metro Transit 12-month rolling headcounts each month since since 2014
 Last updated 2024-10-22, data through 2024-09-30



Bus Operator headcount rebounding after 30% drop 2018-2022

Other frontline workers similar to Bus Ops

Train Operator headcount is also rebounding



(Re)building our workforce: Successes and Challenges

2023 Operator Interviews + Applicant data: Applying is easy, waiting is hard.



90% felt positive about ease of application



32% almost gave up due to length of process (up to 4 months)



Wait has real, negative impact on operators' lives

| Stat | Value | |
|--------------------------------|---------|--|
| N applicants Jan-Aug 2023 | 1510 | |
| Median time to hire | 92 days | |
| % applicants who lost interest | 41% | |

Interviews:

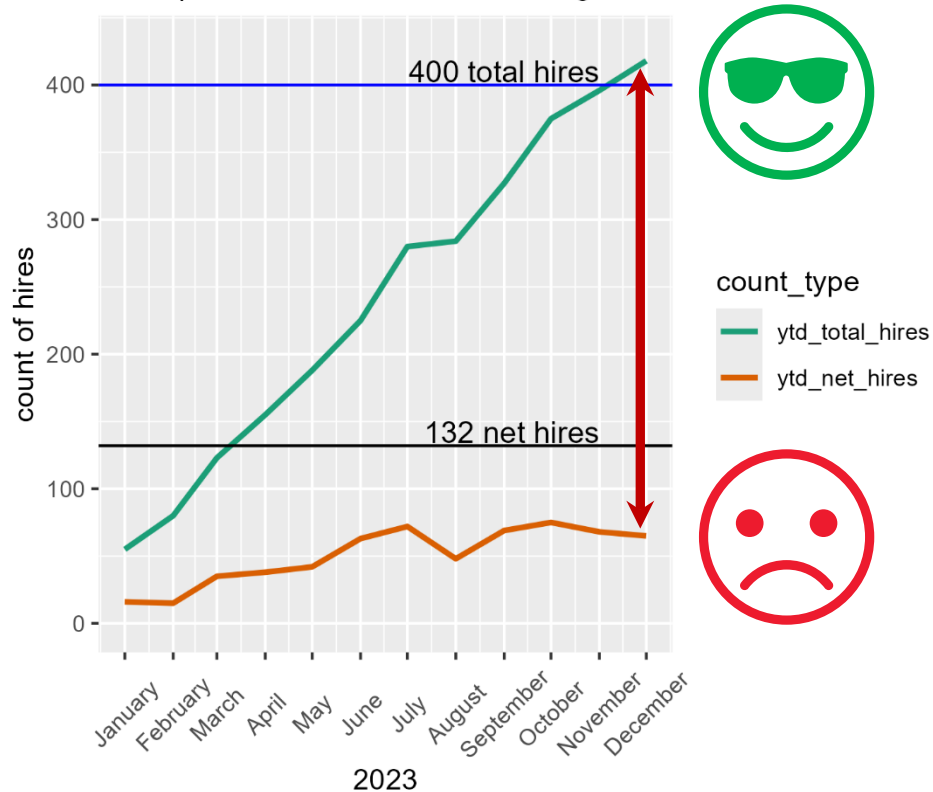
Survey designed and results compiled and analyzed by Rachael Jones, Senior Researcher

Interviews conducted by Lou Wang, Scott Thomas, and Vincent Fuller, Workforce Development Coordinators

Bus Operator hiring faces challenges

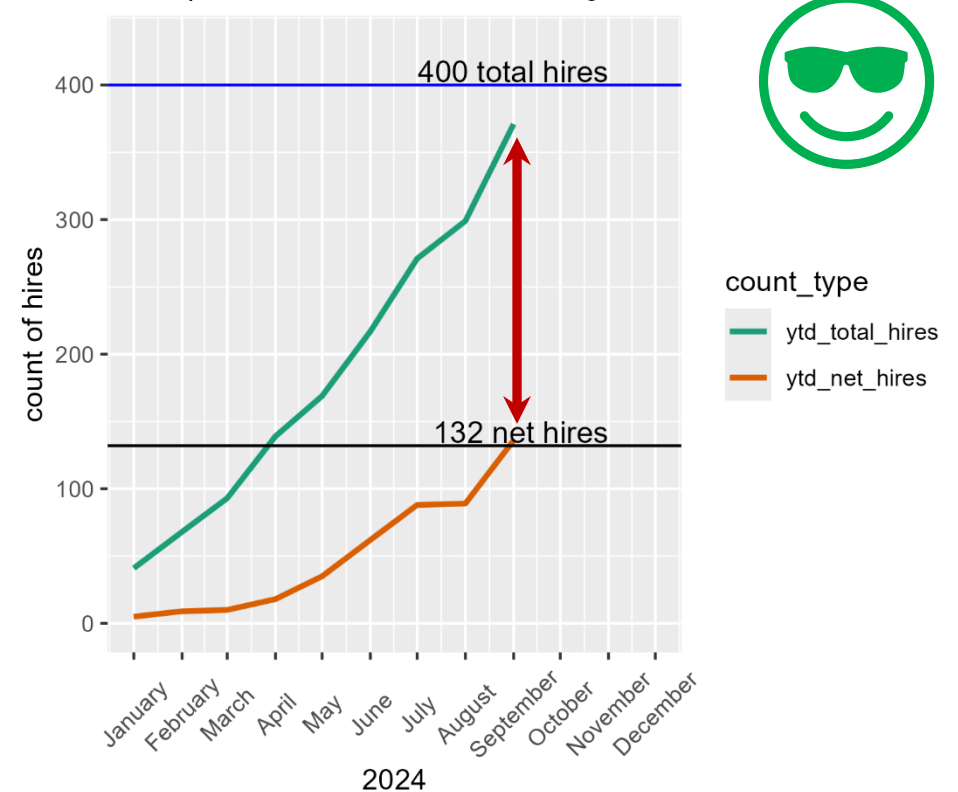
2023 Bus Operator Hires

total hires = count of hires (internal and external)
 net hires = net change in headcount
 Last updated 2024-10-22, data through 2024-09-30



2024 Bus Operator Hires

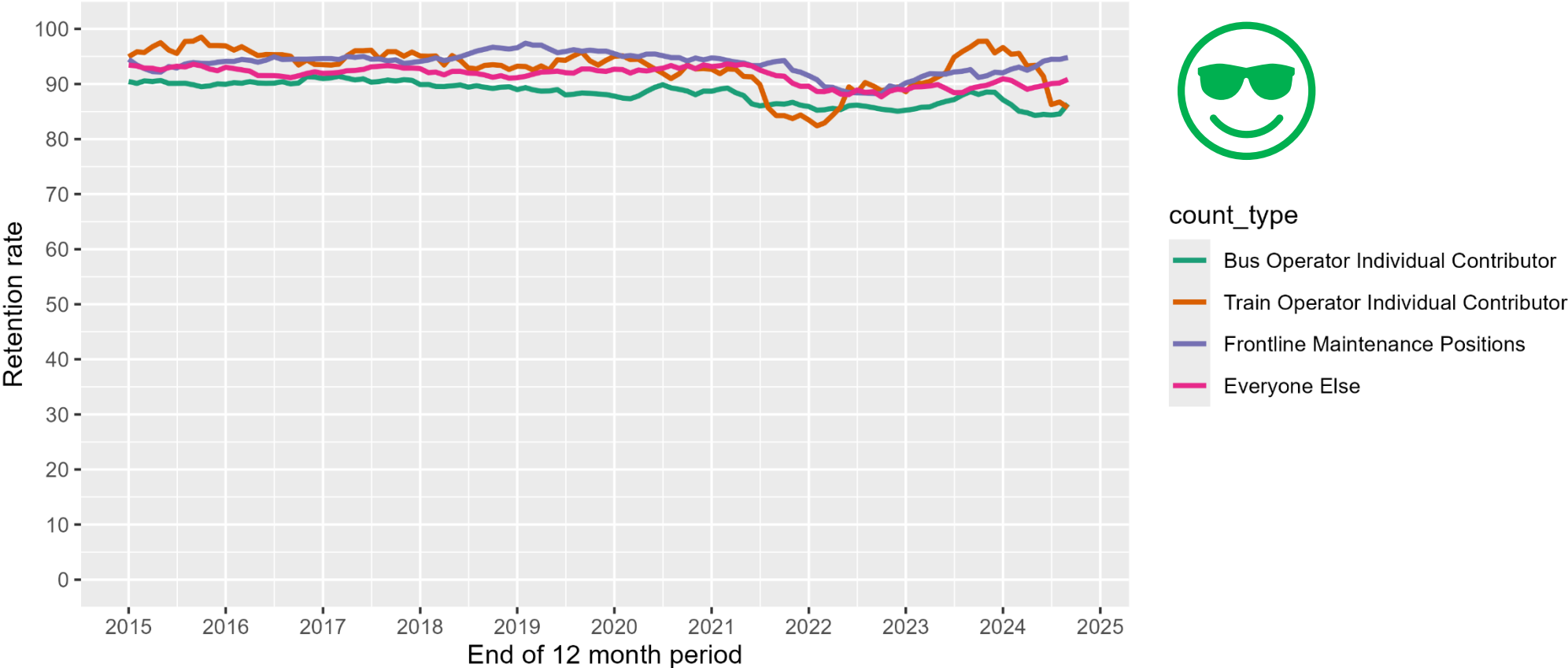
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Overall, Metro Transit retention rates are high

12-month retention rates since 2015

Pct retention = $100 * N \text{ employees employed for last 12 months} / \text{total employees at beginning of last 12 months}$
 Last updated 2024-10-22, data through 2024-09-30

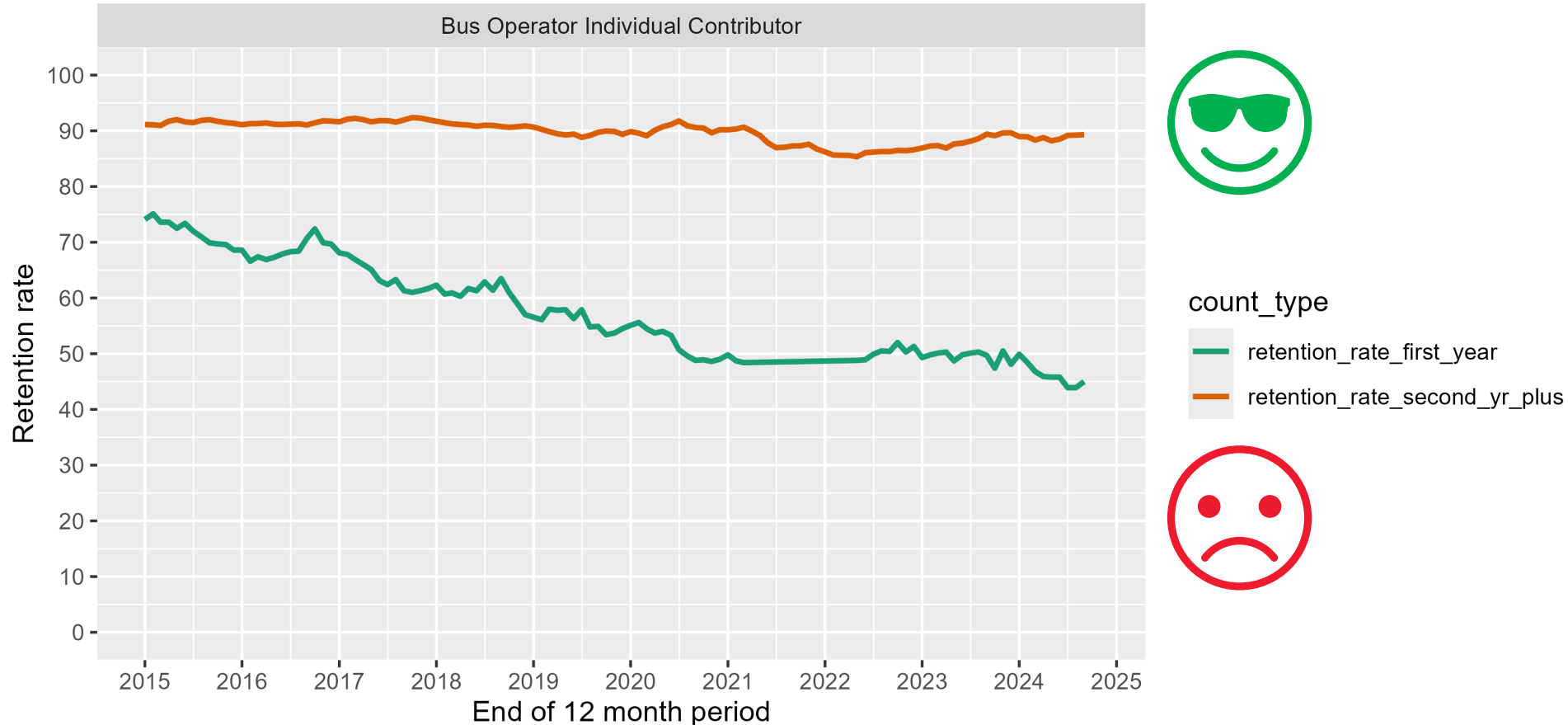


First-year Bus Operator retention is low

12-month retention rates since 2015

Pct retention = $100 * N$ employees employed for last 12 months / total employees at beginning of last 12 months

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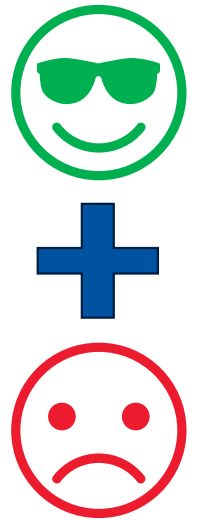
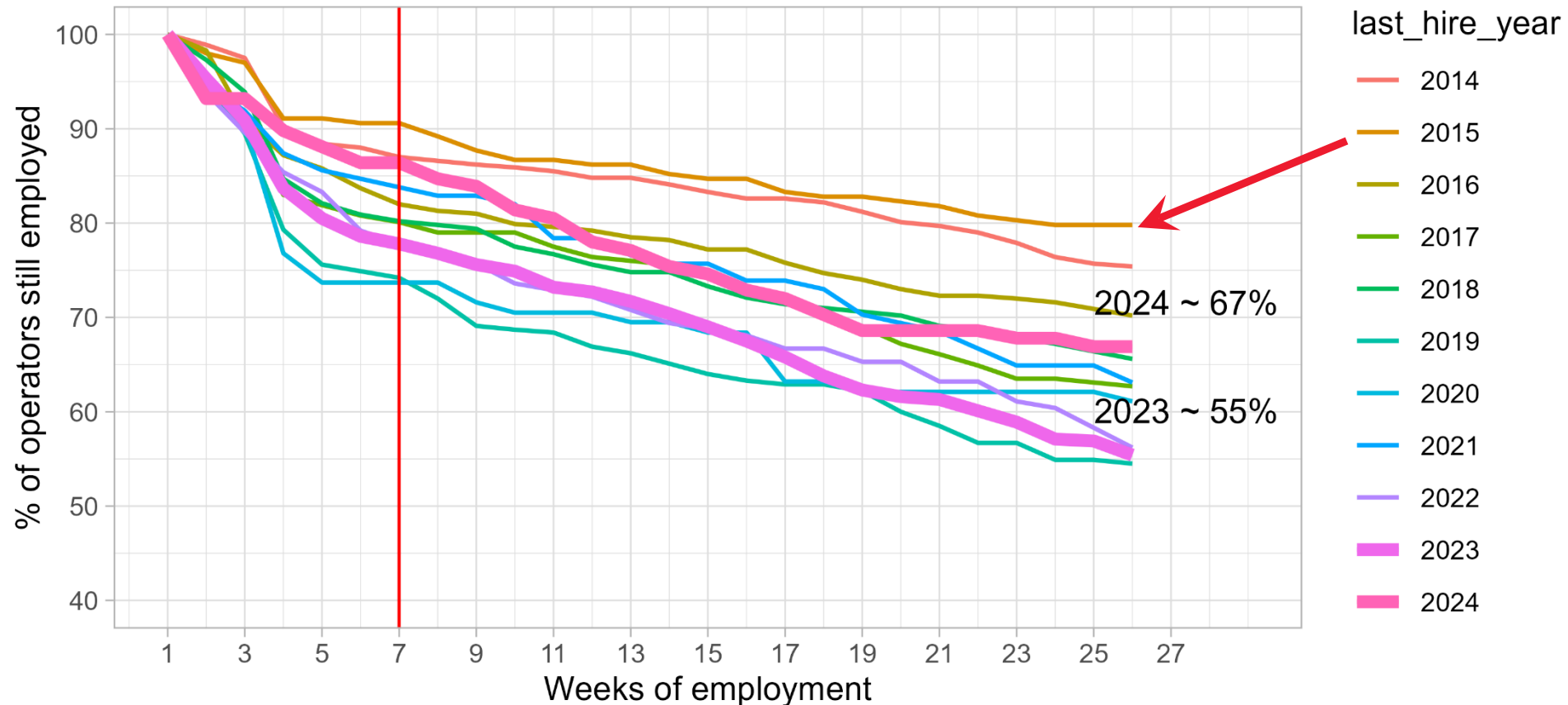


2024 early Bus Operator retention shows some improvement

Early retention of Bus Operators (6 months/26 weeks)

Percent still employed after N weeks by year

Note: current year only includes 118 employees hired in first 17 weeks of 2024



Take Homes: Successes and Challenges



Bus Operator application process is easy.



Time to hire is long and may result in loss of good candidates.



Overall retention is high.



Many Bus Operators leave in their first year.



Training improvements in are helping early Operator retention.



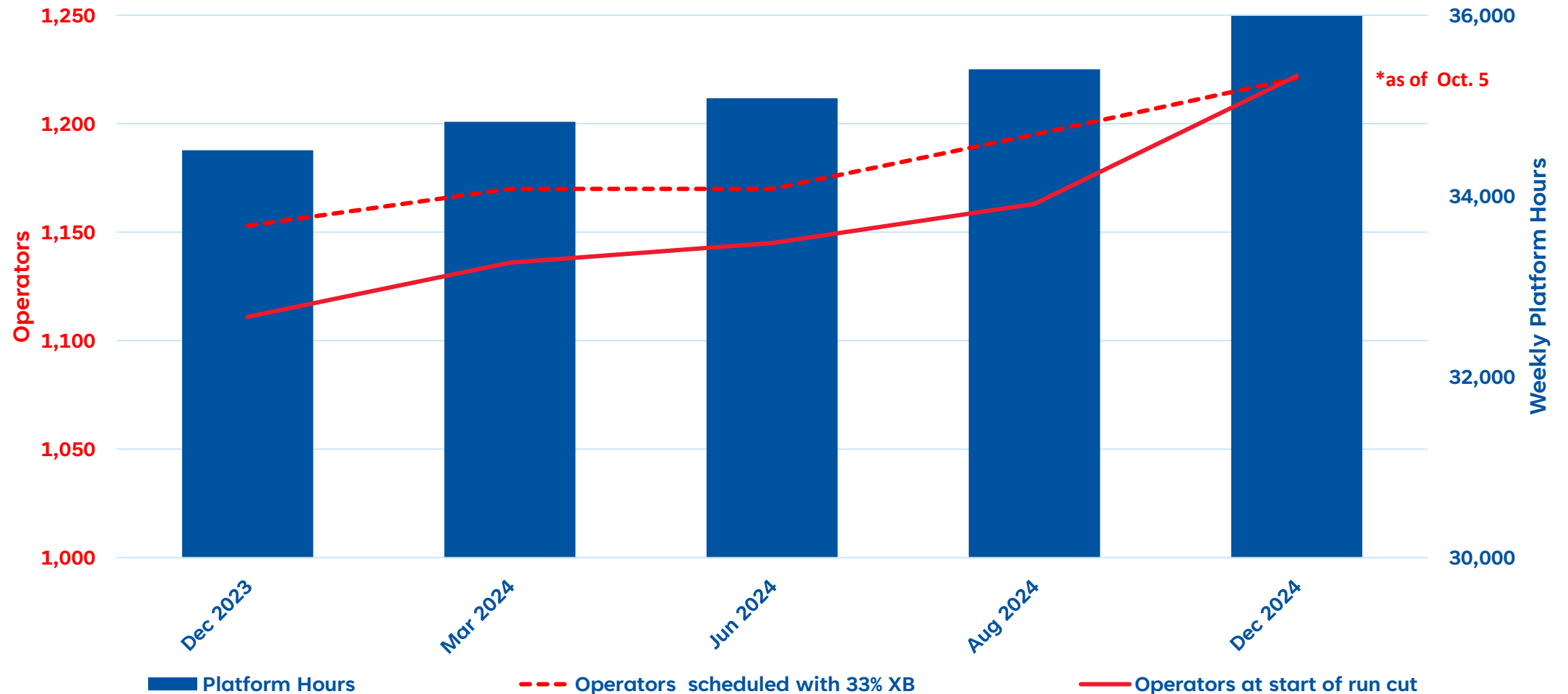
Continuing to address first year retention is critical across job classes.



December 7, 2024 Service Changes

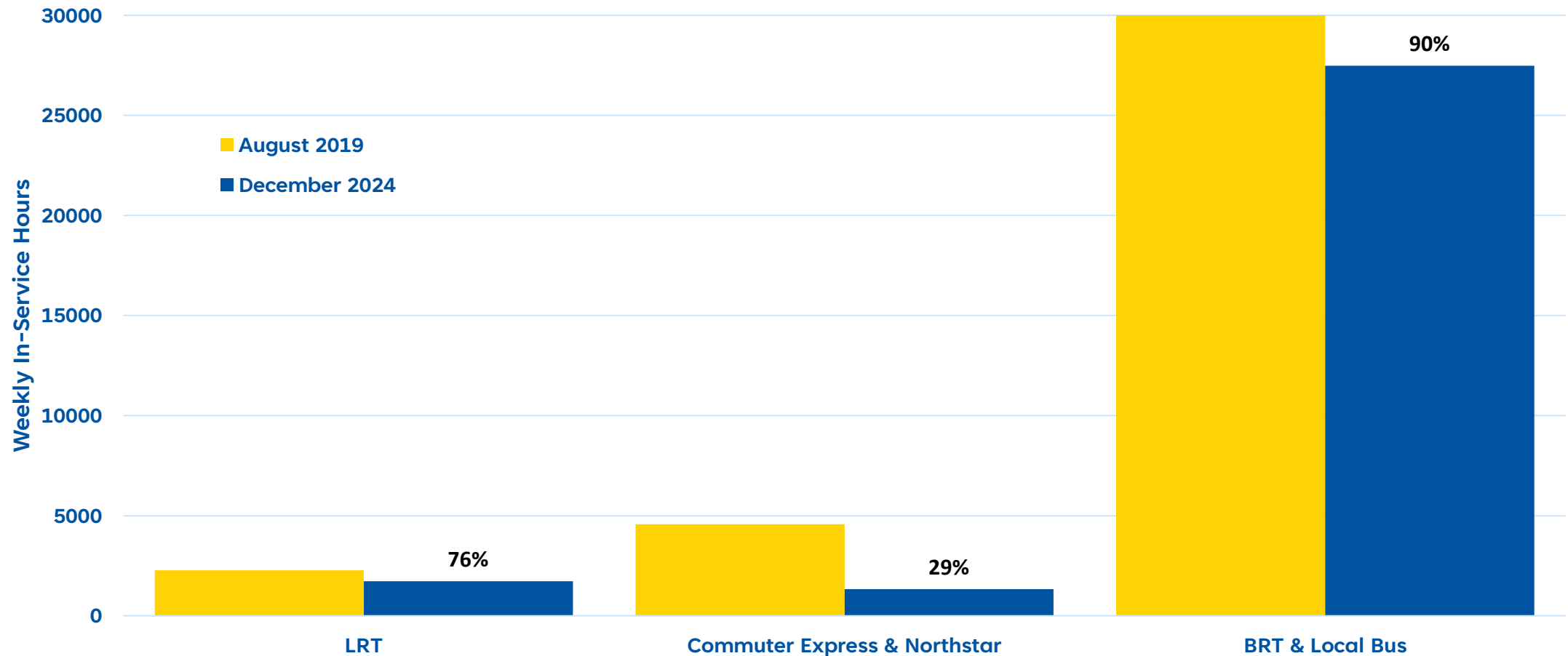
December pick overview

Metro Transit bus operator workforce, service levels



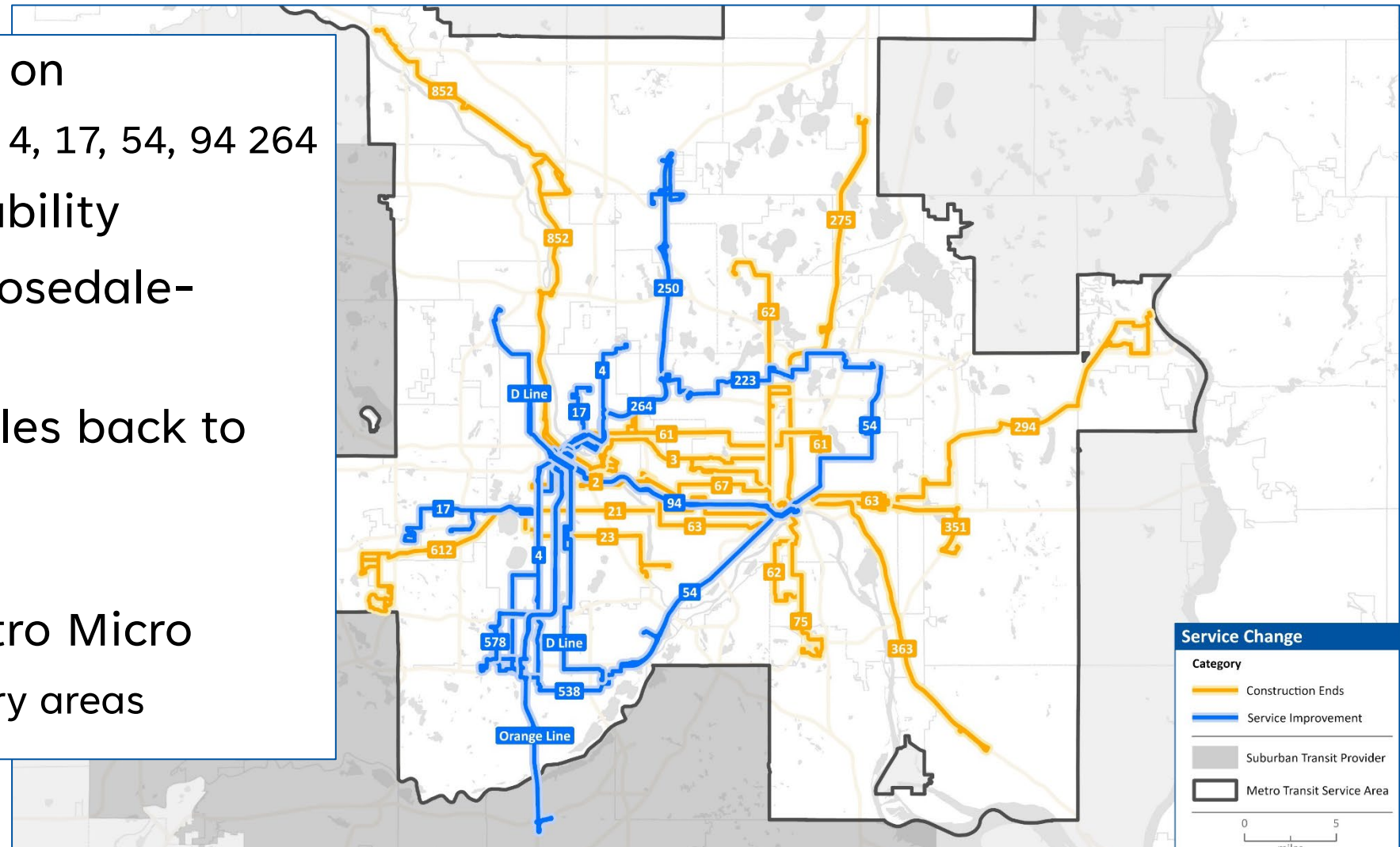
December pick overview

Service levels by route type



December 7 Service Improvements

- Frequency improved on
 - Orange Line, Routes 4, 17, 54, 94 264
- D Line schedule reliability
- Restore Route 223 Rosedale-Maplewood
- Construction schedules back to regular
- **January *NEW*** Metro Micro
 - Roseville & Woodbury areas



December 7, 2024 schedule info

- On-line trip planner November 2
- Promoted on home page November 8

Thank You!

Shanta Hejmadi

shanta.hejmadi@metrotransit.org

Adam Harrington

adam.harrington@metrotransit.org