

Capital Metro Board of Directors Meeting

Workforce Planning For Today and Tomorrow
Monday November 22, 2021

Donna Simmons
EVP Administration/Diversity, Equity & Inclusion Officer

Workforce Transformation Plan



Bus Operator
Hiring and
Retention



Strategic
Workforce
Analysis



Holistic Strategy
and Action Plan



Solving the Current Labor Shortage

- 90 percent of employers [surveyed by the Society for Human Resource Management](#) (SHRM) said they were struggling to fill open positions this summer, and
- 73 percent are seeing a decrease in applications for hard-to-fill positions.
- 50 percent are seeing an increase in the number of applicants failing to reply to a request for an interview.
- Transit systems are struggling to fill vacant bus operator positions

We need to hire 100 bus operators to deliver full service schedule.

Bus Operator Staffing and Retention Plan

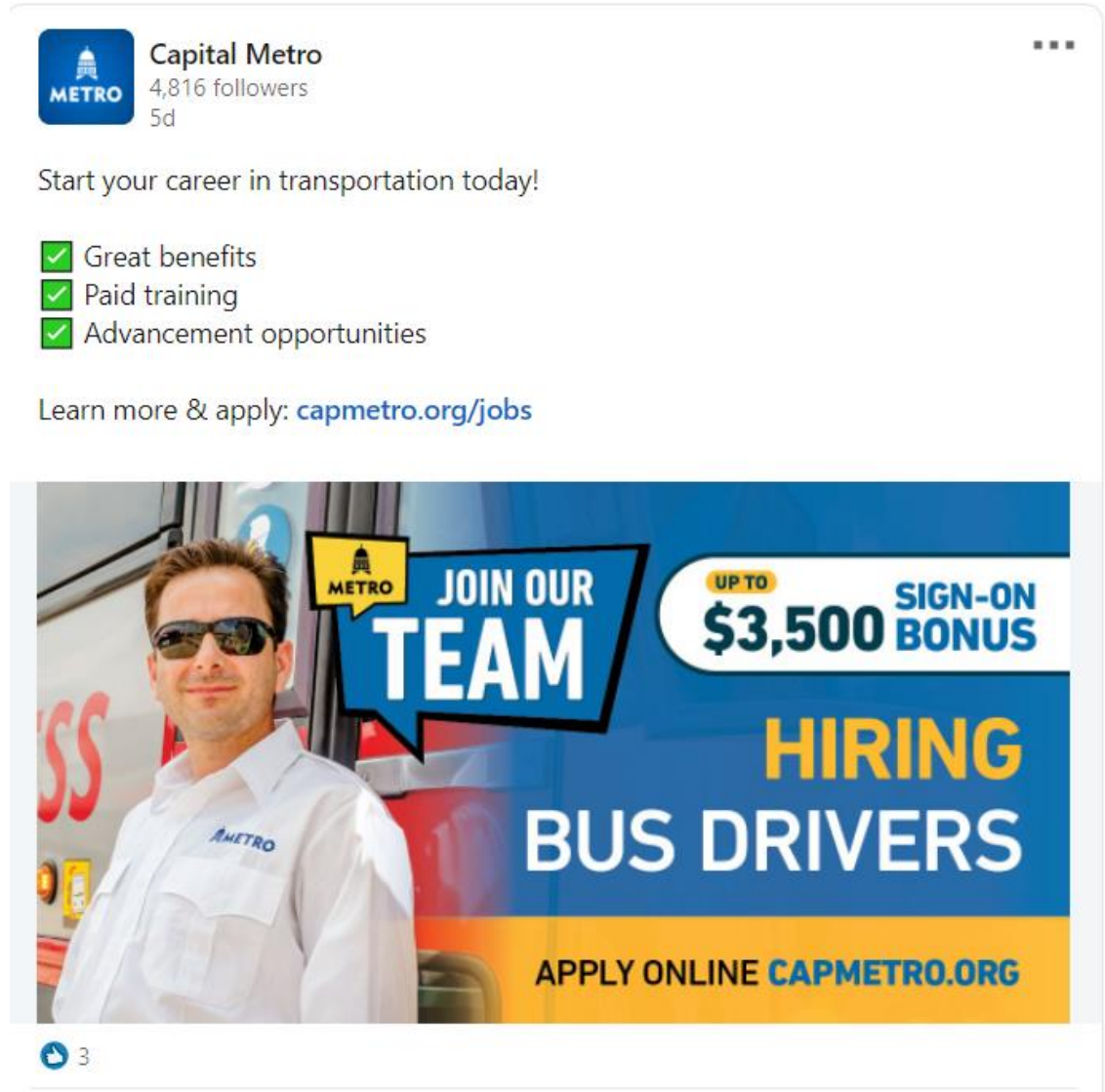
- Gather data
- CapMetro People & Culture Team to lead recruiting and onboarding
- Shorten hiring process
- Deployment of “talent search” teams



The image shows a Facebook post from Capital Metro. At the top is the Capital Metro logo and the text "September 12 at 10:15 AM". Below this is a text-based announcement: "Join a great team of professionals, serve your community and embark on an exciting career in transportation. Start today: <https://bit.ly/3kFqE0s>". The main visual is a large graphic featuring a smiling woman in a blue Metro uniform. Overlaid on the graphic is a blue speech bubble with the Metro logo and the text "JOIN OUR TEAM". To the right of the speech bubble, it says "UP TO \$3,500 SIGN-ON BONUS". Below this, in large yellow and white letters, is "HIRING BUS DRIVERS". At the bottom right, it says "APPLY ONLINE [CAPMETRO.ORG](https://capmetro.org)".

Bus Operator Staffing and Retention Plan

- Marketing campaign: “It’s A Thing Around Here” to highlight the Employee Value Proposition
- CapMetro Training School
- Improve working environment
- Pay increases for employees represented by ATU



The image shows a Facebook post from Capital Metro. At the top is the Capital Metro profile picture and name, with 4,816 followers and a post from 5 days ago. The text of the post says "Start your career in transportation today!" followed by a list of benefits: "Great benefits", "Paid training", and "Advancement opportunities", each preceded by a green checkmark. Below this is a link to "Learn more & apply: capmetro.org/jobs". The main visual is a large graphic featuring a man in a white CapMetro uniform and sunglasses. Overlaid on the graphic is a blue speech bubble that says "JOIN OUR TEAM", a yellow box that says "UP TO \$3,500 SIGN-ON BONUS", and the text "HIRING BUS DRIVERS" in large yellow and white letters. At the bottom of the graphic is the text "APPLY ONLINE CAPMETRO.ORG". At the bottom of the Facebook post, there is a thumbs-up icon and the number "3".

Capital Metro
4,816 followers
5d

Start your career in transportation today!

- ✓ Great benefits
- ✓ Paid training
- ✓ Advancement opportunities

Learn more & apply: capmetro.org/jobs

JOIN OUR TEAM

UP TO \$3,500 SIGN-ON BONUS

HIRING BUS DRIVERS

APPLY ONLINE CAPMETRO.ORG

3

Workforce Development Objectives

Develop Talent Pipelines Early (construction and operations)

- Workforce Solutions Capital Area
- School Districts
- Austin Community College
- Local organized labor
- Trade schools
- Apprenticeship programs

Engage Industry Experts

- Boston Consulting Group for operating model and workforce projections based on expansion and attrition
- HNTB For recommendations on operations training and development

Hire Director, Workforce Planning

- Engage partners to identify and develop talent
- Continually update talent acquisition needs and plans

Contribute to Diversity, Equity and Inclusion

- Continue commitment to workforce diversity
- Engage DEI partners and community advisory groups

Proactive
planning for
our future
workforce has
involved two
key areas of
focus:

Workforce Projections



- Look at the **size of our frontline workforce** today and project it in the future
- Understand the staffing needs of distinct Project Connect **system components**
- Plan for overall workforce **growth**
- Understand impact of new positions vs. annual attrition on **yearly hiring goals**

Capabilities & Trends Assessment



- Document what **capabilities** are required in our workforce today
- Assess **technologies and other trends** that might impact workforce and skillsets
- Understand **implications** for distinct roles in the organization
- Plan for **future changes** and training needs

CapMetro's system expansion will contribute to the creation of over **1,000 jobs** in the Austin-area before 2035



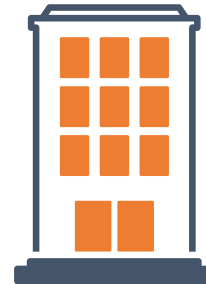
300 - 400 new
MetroBus
jobs



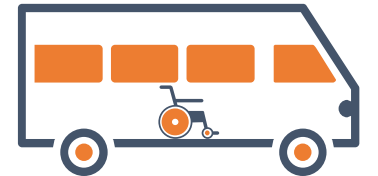
80 – 100 new
Regional Rail
jobs



500+ new
Light Rail
jobs



75+ new
Facilities
jobs



100 – 150 new
MetroAccess & Pickup
jobs

Jobs will be filled over time and in advance of new system expansion projects entering revenue service

The workforce & capability assessment highlighted areas of opportunity across the organization



Increase focus on the entire employee lifecycle, from recruiting to retirement, especially for roles heavily impacted by technology and other trends



Establish a culture of excellence, accountability, and learning to reduce attrition, absenteeism, and improve performance



Leverage partnerships to build a talent pipeline for high-need areas i.e., signals, track, power, engineers, mechanics, and skilled technicians



Considering future cross-staffing or combined management of critical functions in the face of potential talent shortages



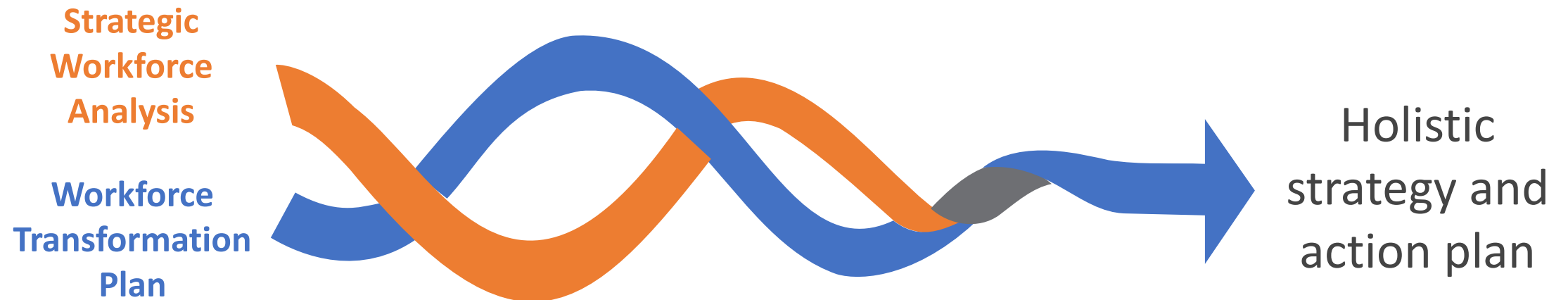
Consider merging functions across modes for increased efficiency and to drive towards vision of "one system"



Foster a hyper focus on customer centricity and define goals for each role that further the organizational vision

Workforce initiatives are building and executing action plans to address these opportunities

Workforce projections & capability assessment are only parts of an overall plan for CapMetro's **workforce of the future**



What's next?

In order to take CapMetro's Strategic Workforce analysis to the next level, we plan to:

- Hire for talent in key People & Culture workforce roles
- Determine and work toward target operating model
- Workforce and labor coordination forum
- Establish plan, process, and tools for overall Transformation
- Identify workforce initiatives for Transformation plan
- Begin executing workforce initiatives
- Enhance diversity of workforce
- Refine assumptions to improve workforce projections

Focus on Workforce Development

Construction Readiness (External)

- Pipeline for construction trades to build Project Connect
- Build career progression to move from construction to operations careers

Operations Readiness (Internal)

- Primary focus on hiring and retaining bus operators
- Transition of key operations positions to Capital Metro
- Other key operating positions
- Multiple pipelines working with community partners



METRO

THANK YOU!