

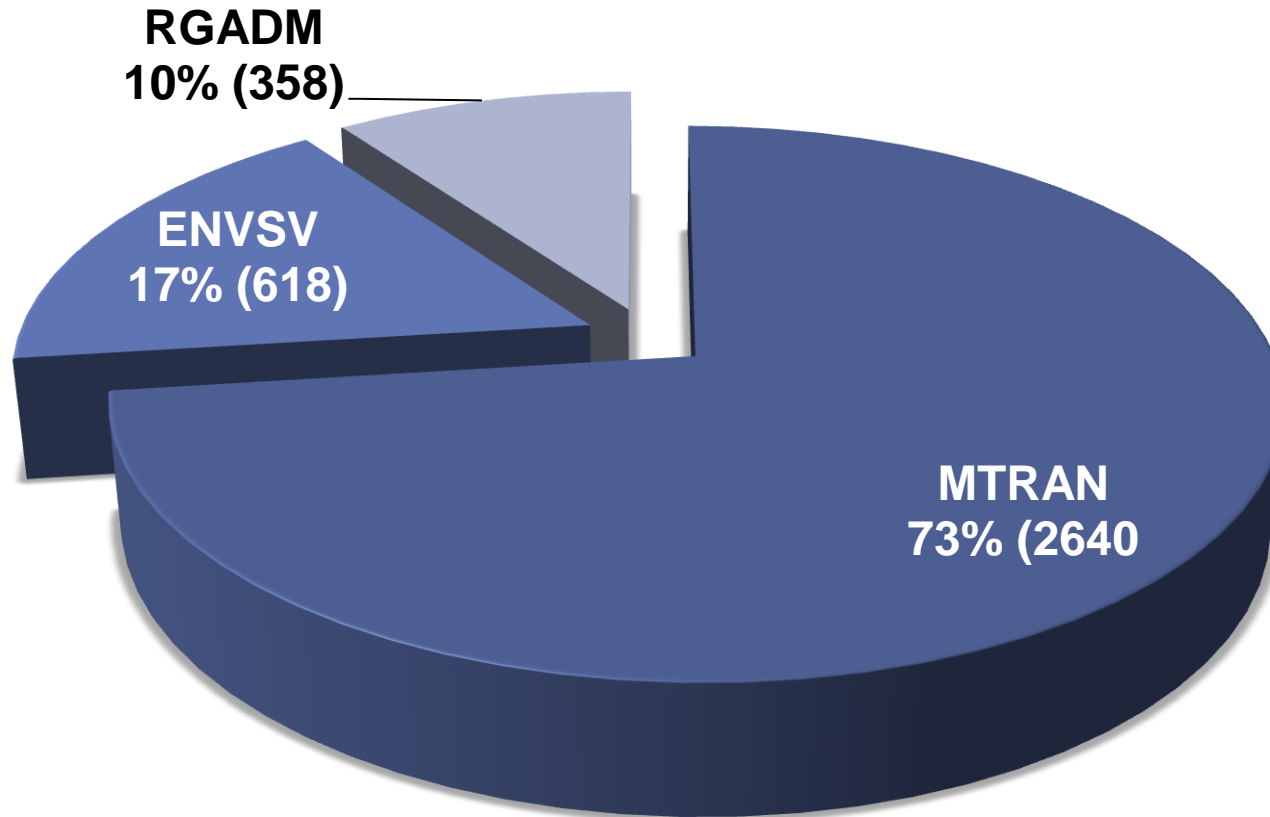
# **WORKFORCE DATA OVERVIEW**

Presentation to Management Committee

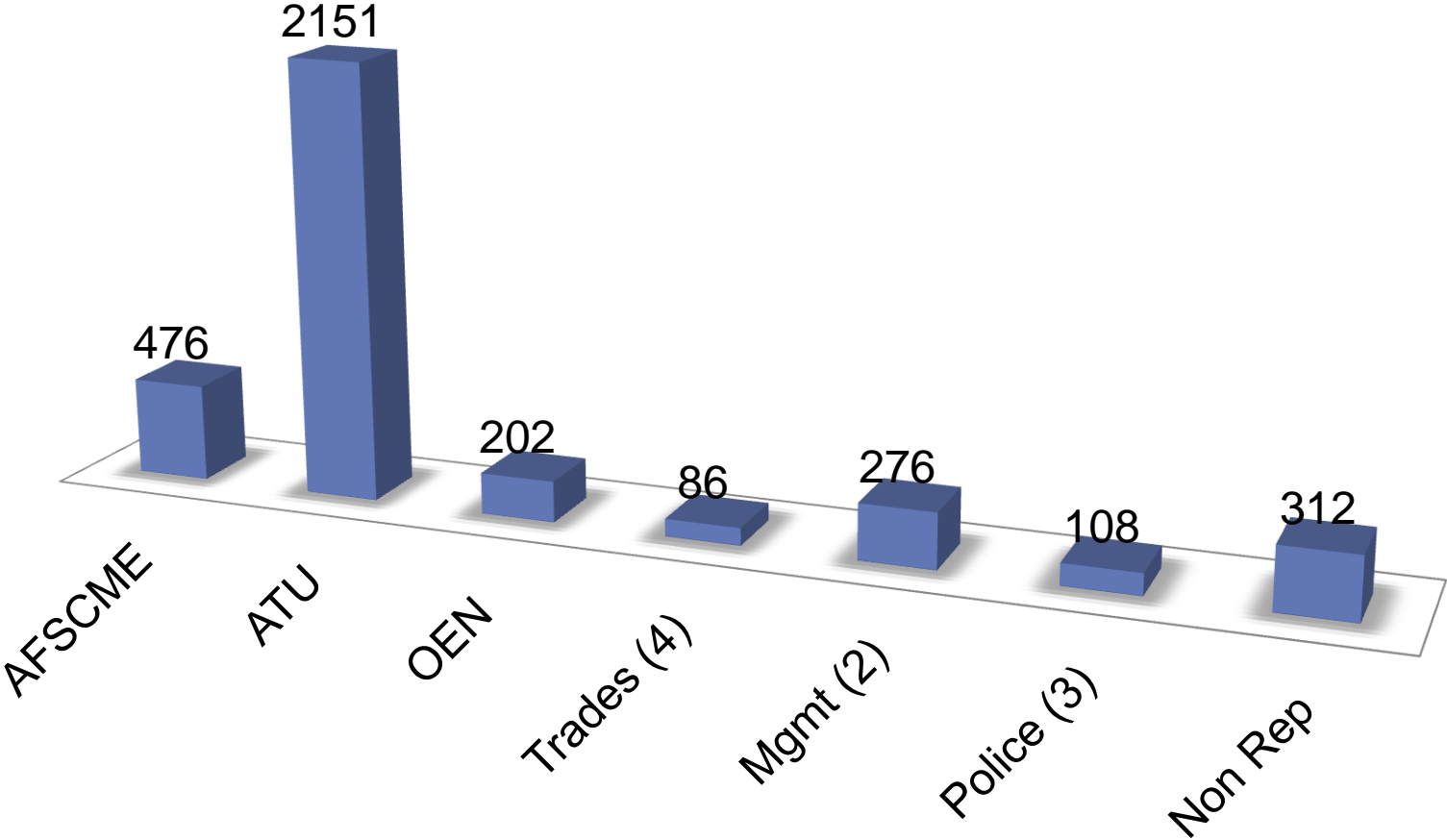
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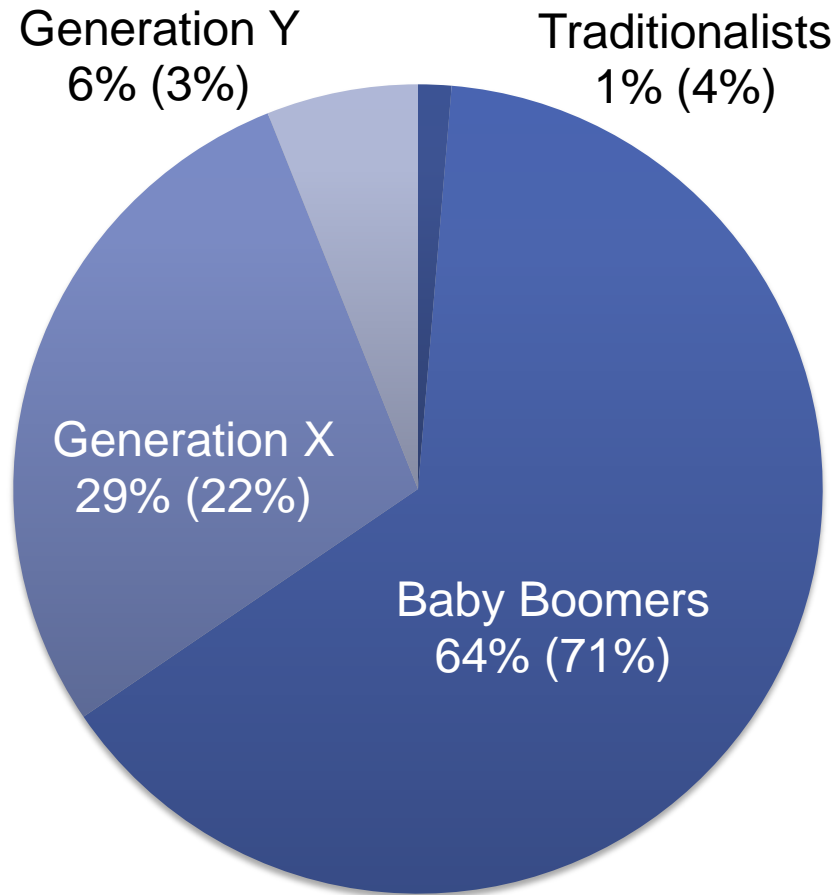
# Employee Headcount – Total 3616



# Employee Representation – 91.4%



# Employee Age Groups – Average Age 49



# Employee Ethnicity

	MTRAN	ENVSV	RGADM	TOTAL
American Indian	30	2	5	<b>37</b>
Asian	126	14	25	<b>165</b>
Black	645	19	18	<b>682</b>
Hispanic	75	10	5	<b>90</b>
Pacific Islander	2	0	0	<b>2</b>
Total Minority	878	45	53	<b>976</b>
<b>% Minority</b>	<b>33.3%</b>	<b>7.3%</b>	<b>14.8%</b>	<b>27.0%</b>
2007	33.4%	7.3%	13.9%	27.0%

# Diversity Utilization – Metro Transit

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Management Minority	14.0%	14.7%	14.9%	15.3%
Management Female	20.4%	19.3%	18.5%	19.2%
Employees Minority	33.6%	32.8%	33.2%	33.3%
Employees Female	20.7%	20.5%	20.6%	20.7%

# Diversity Utilization – Environmental Services

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Management Minority	8.3%	9.6%	8.5%	8.6%
Management Female	22.2%	27.0%	25.4%	24.3%
Employees Minority	7.0%	7.5%	7.2%	7.4%
Employees Female	20.6%	22.3%	21.6%	22.3%

# Diversity Utilization compared to State

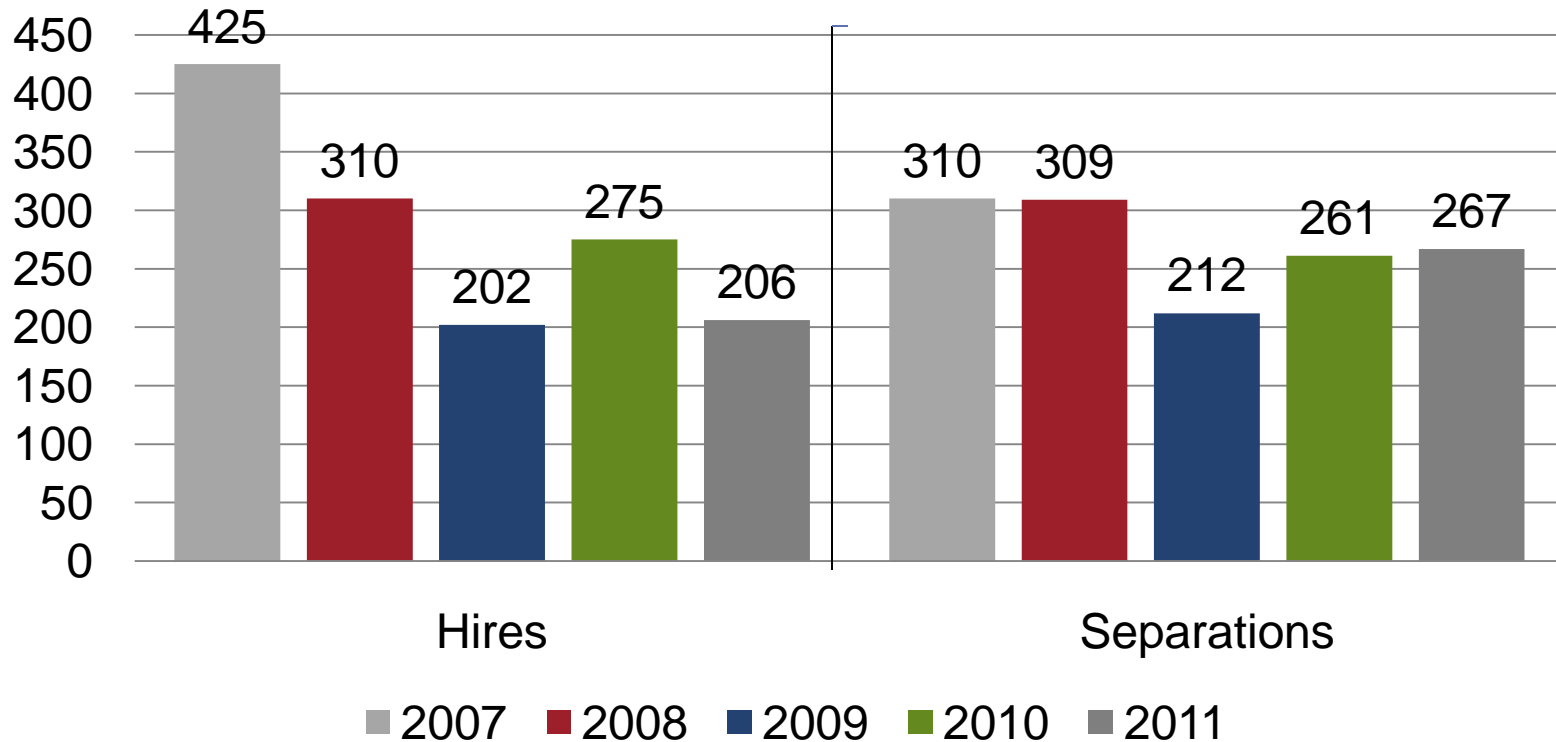
OVERALL - Council		OVERALL - MMB - State
4/2007	26.2% Minority	7.9% Minority
1/2011	27.1% Minority	8.1% Minority
MANAGERS - Council		MANAGERS – MMB-State
5/2007	8.3% Minority	5.0% Minority
	24.4% Female	49.5% Female
1/2011	12.3% Minority	5.6% Minority
	25.3% Female	56.9% Female
SKILLED CRAFT - Council		SKILLED CRAFT – MMB -State
5/2007	10.2% Minority	2.4% Minority
	4.1% Female	1.2% Female
1/2011	10.9% Minority	2.4% Minority
	4.6% Female	1.3% Female



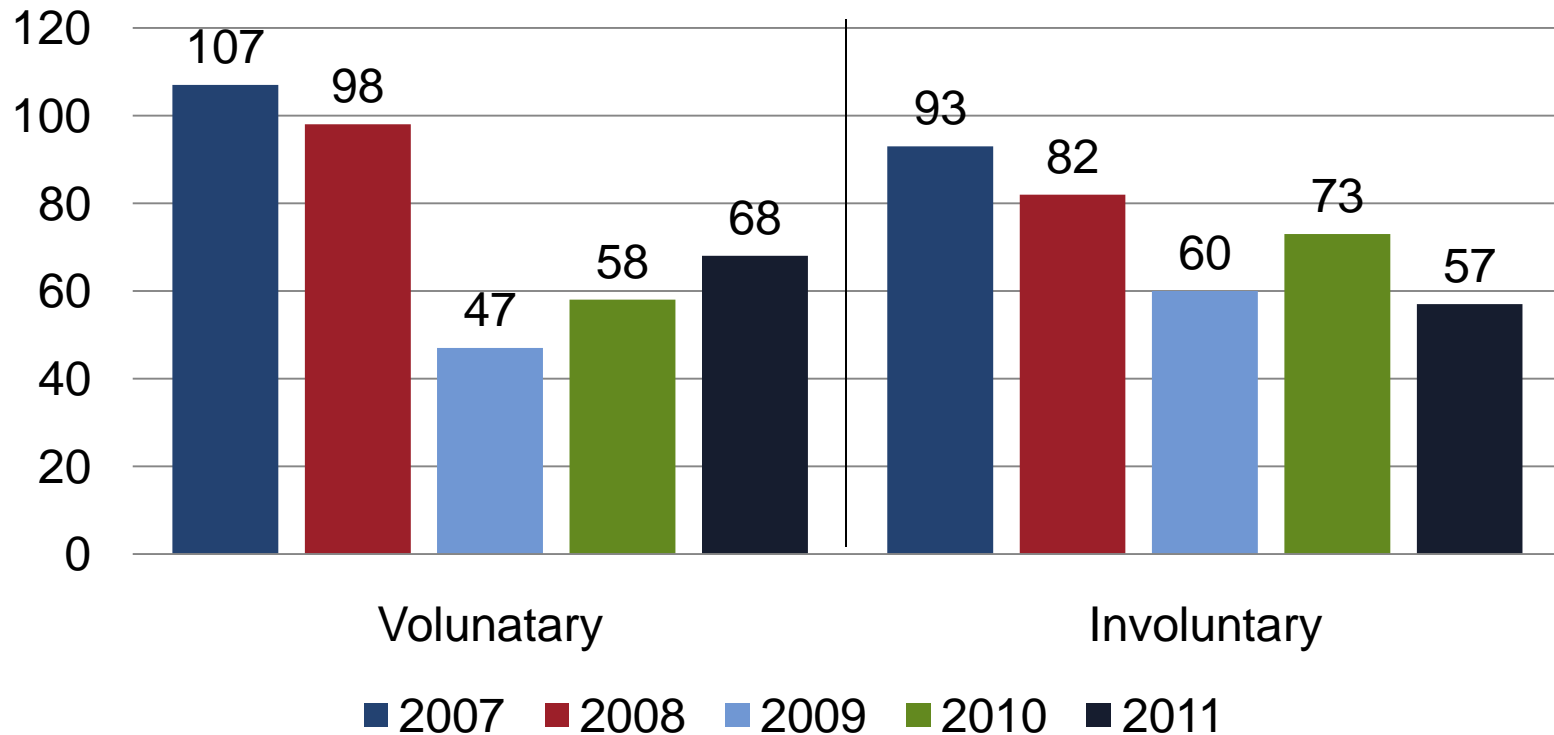
# Efforts to increase diversity and inclusion

- Leadership driven
- Strategies and programs
- Employee development opportunities
- Affirmative hiring practices

# Hires and Separations



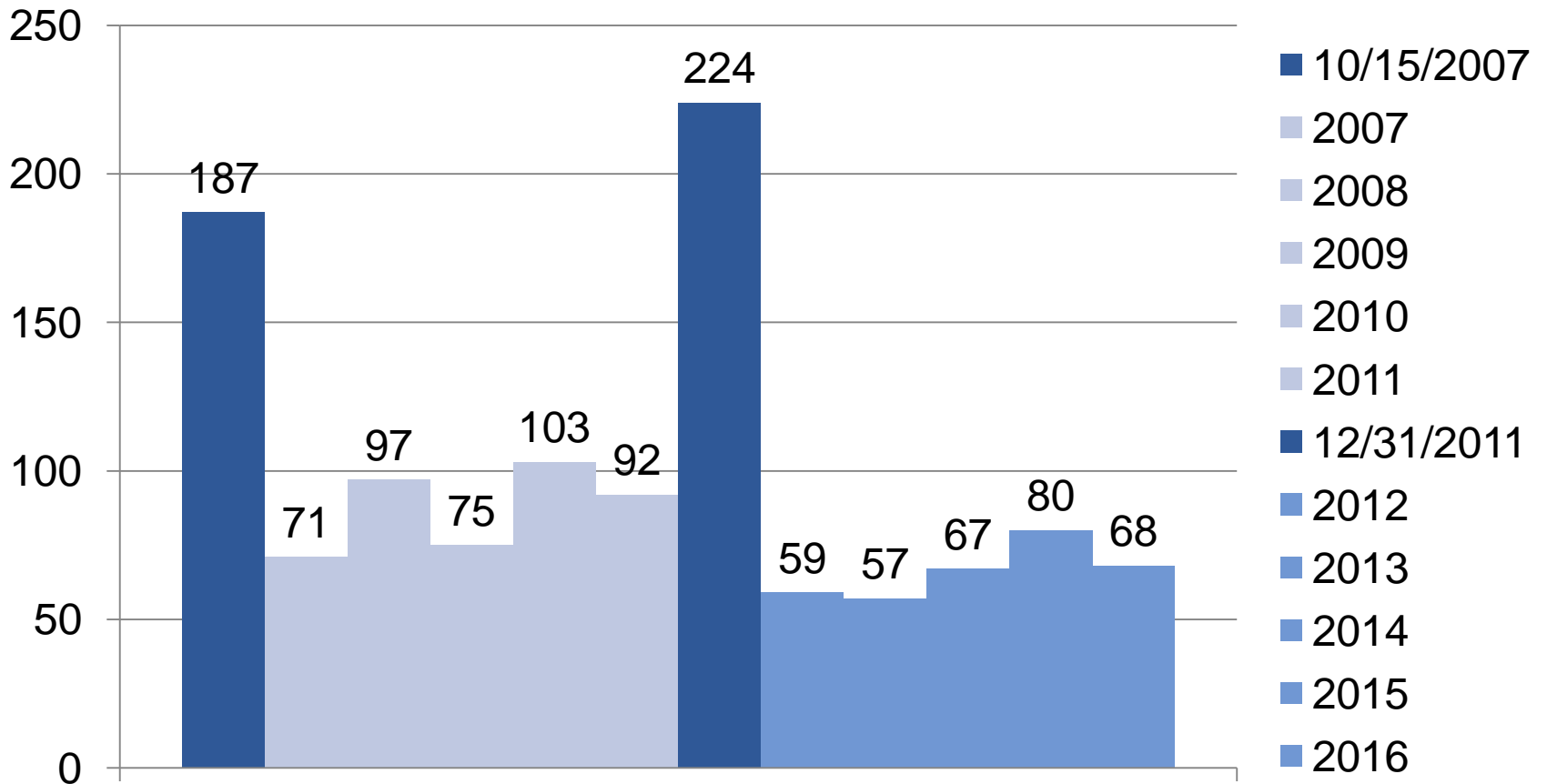
# Reasons for separation



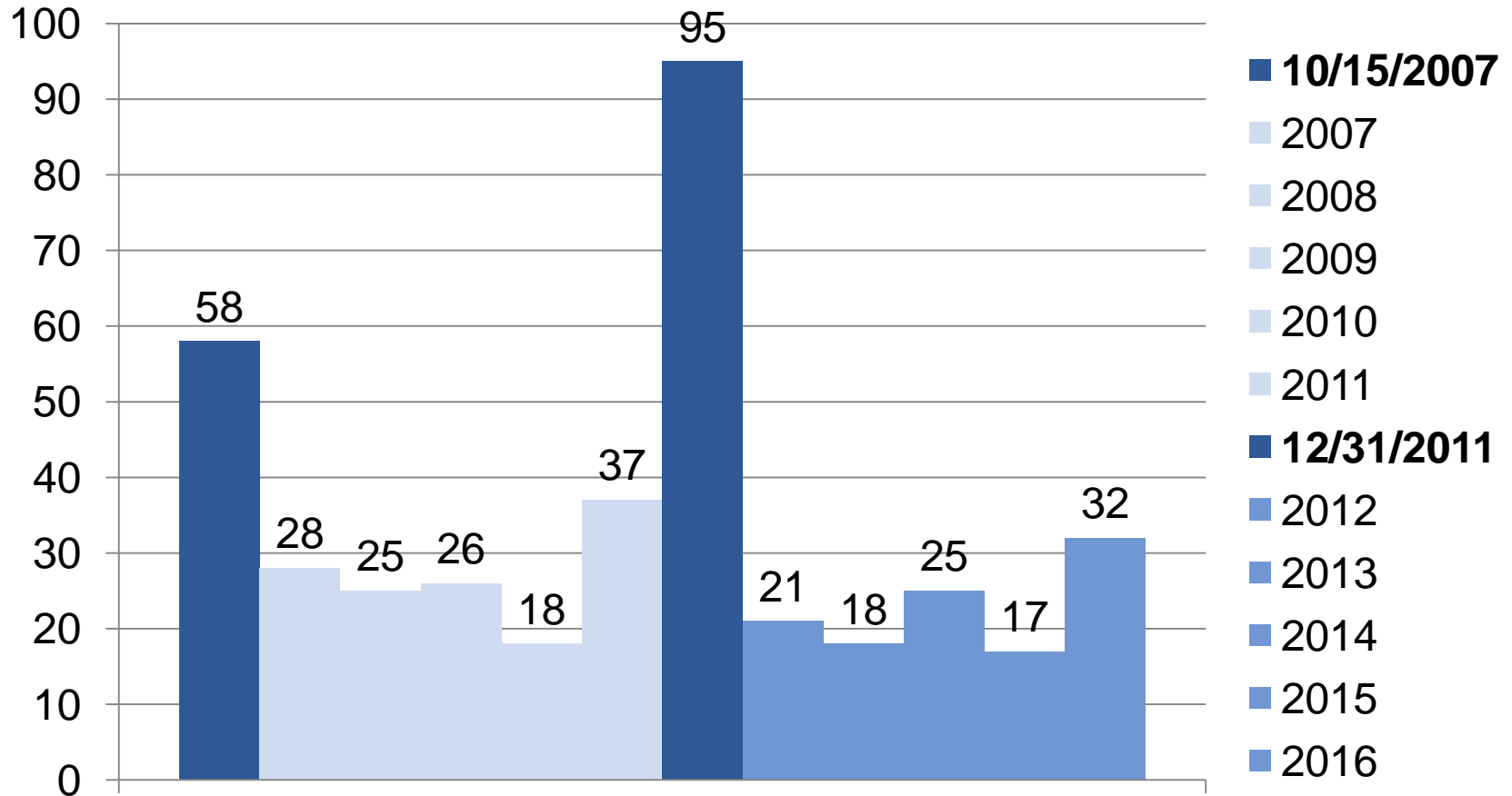
# Annual turnover (not including retirements)

	2007	2008	2009	2010	2011	Ave
ENVSR	2.9%	4.3%	2.5%	3.3%	4.2%	3.4%
MTRAN	7.2%	5.9%	3.7%	4.5%	3.9%	5.0%
RGADM	8.0%	8.3%	3.4%	4.8%	8.2%	6.5%
Total	6.5%	5.8%	3.5%	4.3%	4.3%	4.9%

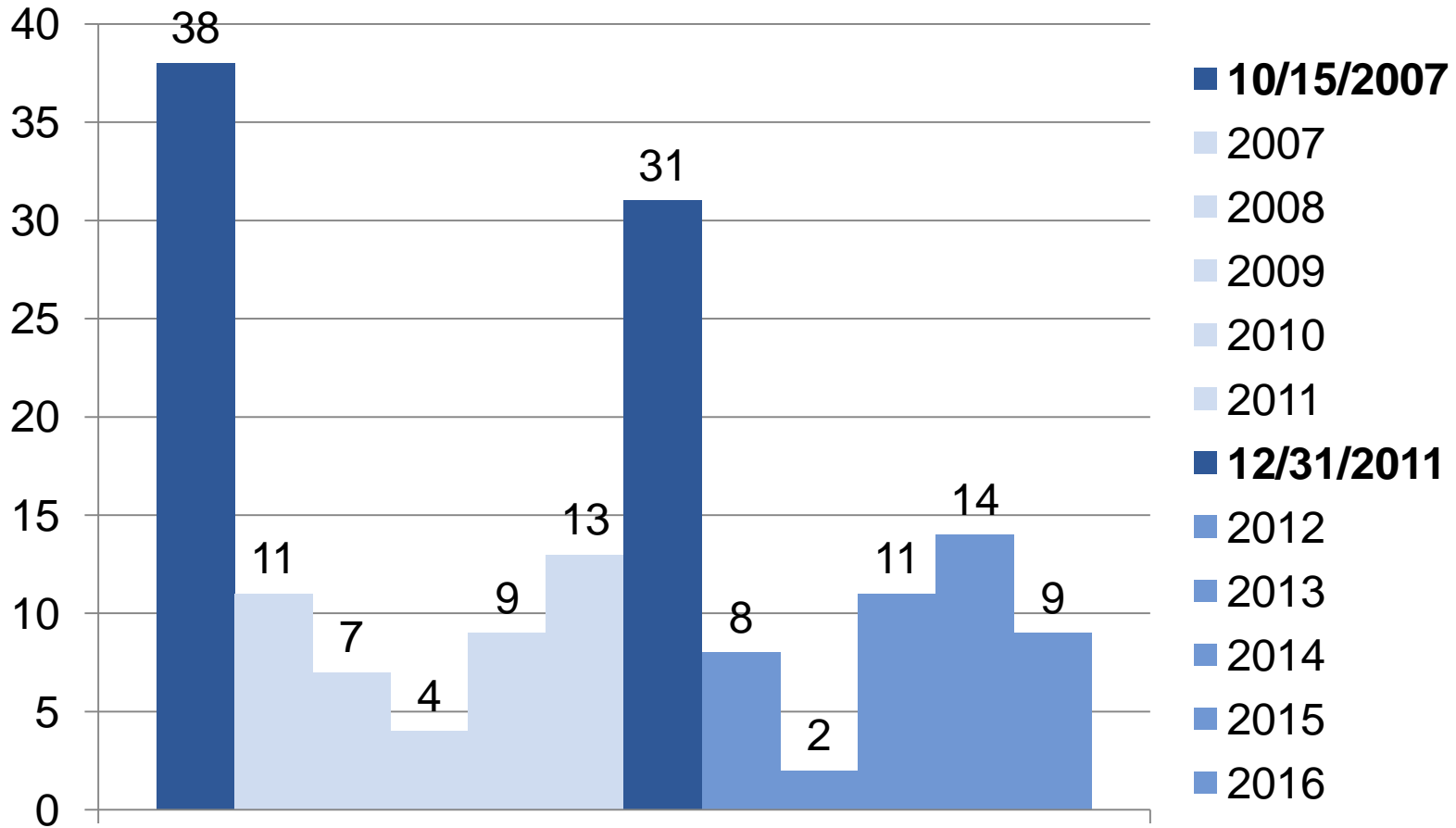
# Metro Transit Retirement – 21% eligible by 2015



# ES Retirements - 34% eligible by 2015



# RA/CD/MTS Retirement - 21% eligible by 2015



## Percentage eligible within 5 years

- MT - 21% (555)
- ES – 34% (208)
- RGADM – 21% (75)

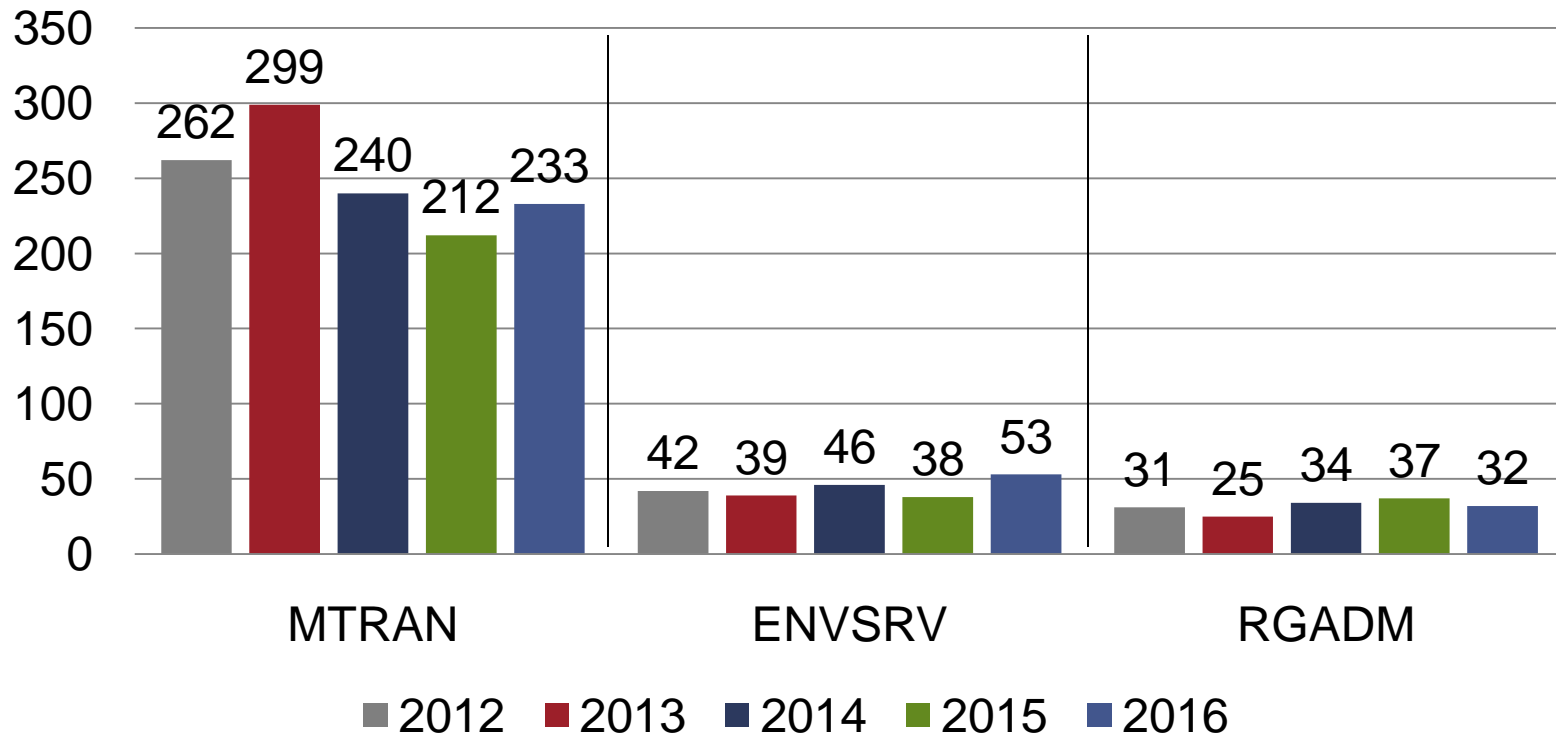
**Overall Council Workforce – 23% (838 people)**



# Outcome 2007 Workforce Planning

- Leadership Academy – diversity in first-line supervisor
- Plant Operator training program development
- Documentation of Standard Operating Procedures
- Outreach to technical colleges for bus maintenance
- Implementation of Council LearnCenter
- Transition plans to retain knowledge with key retirements
- Internship program – public service, early career

# Projected Hiring



# Hiring Concerns

- Recruitment and retention of IT professionals
- Employee perception around competition for internal promotions
- Recruitment of Transit technical positions (Bus and Rail)

# Future Actions to Address Workforce Issues

- Update 2007 workforce plan and employee survey
- Conduct exit interviews
- Conduct focus group for targeted inquiry
- Develop Travel Toward Management Success masters' program