



Board Report

File #: 2024-0212, File Type: Budget

Agenda Number: 37.

OPERATIONS, SAFETY, AND CUSTOMER EXPERIENCE COMMITTEE JULY 18, 2024

SUBJECT: STAFFING REQUEST FOR LAX/METRO TRANSIT CENTER OPENING AND RELATED C AND K LINE RECONFIGURATION

ACTION: APPROVE RECOMMENDATION

RECOMMENDATION

AUTHORIZE the Chief Executive Officer to amend the FY25 Budget to add 108 Full-Time Equivalent (FTE) positions, as shown below:

- A. ADD seven (7) non-contract positions to manage customer experience programs, facility maintenance contracts, and provide administrative/financial support; and
- B. ADD 101 contract positions to provide daily revenue service as well as supervise, perform ongoing building maintenance, daily security, daily cleaning, custodial work, and customer service in support of planned operations at the new transit center, in addition to the reconfigured C and K lines.

ISSUE

The LAX/Metro Transit Center is planned to open in November 2024, providing customers with transit access to LAX in two phases. This staffing request addresses immediate needs upon station opening (Phase 1), during which shuttle buses will link LAX/Metro Transit Center to LAX terminals. This service, operated by LAX, currently shuttles passengers from Aviation/LAX Station and will be rerouted/relocated to LAX/Metro Transit Center. Phase 2 will begin when the Automated People Mover (APM) opens to the public and will require additional staffing that will be addressed as part of the FY26 budget development process.

With the new center opening, Metro is also opening a new Aviation/Century station and re-configuring the C Line and K Line to provide an improved experience for our customers in advance of a service increase on these lines that is a part of the approved FY25 revenue service plan. Much like the Regional Connector, this will positively transform how customers travel around the county as well as present a unique opportunity to grow Metro ridership from locals and visitors alike.

The center opening and increased operations on these lines will require additional customer service, technical, maintenance, and auxiliary staff across several departments. Metro must begin recruitment

before revenue service to ensure adequate training/qualification requirements can be met for technical operations and customer service staff, as well as enable an exceptional experience for those using the airport station and traveling along the C and K lines. These positions will be aligned with critical path activities.

BACKGROUND

The LAX/ Metro Transit Center will be the ninth station along the K-Line. It will connect directly with the Los Angeles World Airports (LAWA) Automated People Mover (APM), connecting Metro rail, bus, and active transportation systems.

The LAX/Metro Transit Center facility features a rail station, a 16-bay bus plaza, a multi-level active transportation/bike hub, and a private vehicle drop-off zone. Within the central hub, there will be a complete customer service center and other conveniences such as interactive information kiosks, ticket vending machines (TVM), public toilet facilities, and commercial space for potential tenants.

The new station will feature the largest light rail platform in the Metro Rail system. It will have two grade-separated rail crossings with escalators and dual elevators, new ADA-compliant swing door fare gates for smooth passage with luggage, and a roof that will cover the entire platform.

The LAX/Metro Transit Center is unique to the Metro system and is parallel only to Union Station, as it brings bus, rail, and active transportation modes into one hub. The center will attract commuters, leisure customers, and travelers journeying through LAX. It is expected to be a critical asset for upcoming major events such as the 2026 World Cup and the 2028 Olympic and Paralympic Games. With the opening of this new transit center, Metro is simultaneously implementing a reconfiguration of the C and K Lines, providing improved connectivity that is expected to increase ridership on these lines by 753,000 in FY25.

Additional staff is required to provide extra service at the new station and along the K and C lines, as well as ensure proper upkeep of the stations, including cleaning elevators/escalators, artwork, and more. The APM will not be operational during the LAX/Metro Transit Center opening, as staffing requirements have been split into two phases. The staffing request included in this report is for immediate needs in FY25 for the station opening and associated C and K Line reconfiguration. Additional staffing will be required when the APM opens to the public, and these FTEs will be addressed as part of the FY26 budget development process.

DISCUSSION

The LAX/Metro Transit Center is currently undergoing pre-revenue testing and is scheduled to commence revenue service in November 2024. Operations personnel are required to perform systems testing/inspections, pre-revenue operations, develop punch list items, and perform other start-up activities. Upon completion of pre-revenue service testing, Metro must fully integrate the station into the existing Metro Rail network to ensure it meets Metro's safety standards. Work must also be done to ensure proper temporary wayfinding is implemented in time for revenue service, not just at the new stations but also at the newly reconfigured C and K line stations in advance of the APM opening. Given Metro's intention to operate full revenue service in Fall 2024, along with the

reconfiguration of the C and K Lines, there is an immediate need to recruit, hire, and train staff. The resources requested represent multiple departments, each important for the successful daily delivery of planned revenue service.

Operations

Personnel in Operations Transit Service Delivery, Rail Fleet Services, Facilities Maintenance, and Facilities Contracted Maintenance Service Departments are needed to deliver day-to-day services. The 55 positions in this request are categorized as follows:

- Rail Transit Service Delivery (4 FTEs):
 - 4 Operators to operate rail cars in support of daily operations, and to increase service from 166,029 to 233,502 revenue service hours on the C and K Line for the service plan adopted by the Board in May 2024.
- Rail Fleet Services (3 FTEs):
 - 2 Maintenance Specialists for daily/preventative maintenance, based on the Light Rail Fleet required to support the reconfigured C and K Line service plan adopted by the Board in May 2024.
 - 1 Senior Service Attendant to support system reliability and vehicle cleanliness for the fleet.
- Infrastructure Maintenance & Engineering (46 FTEs):
 - 1 Facility Maintenance Supervisor to supervise plumbers, electricians, and facility maintainers.
 - 3 General Services Supervisors to supervise dedicated cleaning crews.
 - 35 Custodians for dedicated cleaning. The quantity and job classifications mimic the coverage provided at Union Station East Portal and are adjusted for scale. Staff will provide daily cleaning of 6 public restrooms, 6 employee restrooms, 31 bus bays (stops, layovers, charging areas), rail platforms, concourse, public areas, bike hubs, 6 employee/bike hub showers, customer service areas, 2 employee break rooms, male/female employee locker rooms, glass cleaning, 12 elevators (11-public and 1-service), 12 escalators, retail spaces, kiss n' rides, and Uber/Lyft pickup/drop off area with 24 hour and 7 days per week coverage with existing staff used to augment as necessary (12-13 custodians each for 1st, 2nd, and 3rd shifts).
 - 5 Facility Maintenance positions: 1 Facility System Technician, 1 Plumber, 1 Electrician, 1 A/C Technician, and 1 Painter. These positions will perform all mandated, regulatory, preventative, and corrective maintenance/inspections, as well as inspect and maintain all fire/life and safety apparatuses, perform small-scale construction projects for the purpose of safety improvements and emergency response, maintain/repair electromechanical equipment including but not limited to 80 plumbing fixtures, 97 doors, 774 signs, 31 bus bays (stops, layovers, charging stations) 8 bus charging stations, sump pumps, 28 gates, 78 light poles, 6 public restrooms, 6 employee restrooms, 6 bike hub/employee showers, 2 employee break rooms, male/female employee locker rooms, bike hubs, customer service centers, lost and found offices, 12 elevators, 12 escalators, 4 chillers, 2 chilled water

pumps, 4 cooling towers, 2 condenser water pumps, 2 boilers, 2 hot water pumps, building maintenance systems, glass from floors to ceilings, and a 274K sq ft facility.

FM System Types	Number of FM Systems/Equipment Types	
	LAX Metro Transit Center & K Line	Average at Rail Stations, Patsaouras Plaza, East Portal
FM Property maintenance and building grounds equipment	147	220
HVAC - Boilers, air handlers, chillers, split systems, condenser units, heat pumps	185	60
Plumbing (leaks, hydrants, backflows, water heaters/pump, fixtures, sumps)	85	72

- 2 Rail Electronic Communication Inspectors (RECI): RECI will maintain the Public Announcement Systems, Transit Passengers Information Systems (TPIS), Telephones (Emergency, Passenger, Maintenance, Fare gates), CCTV Systems (including cameras and video management system), Fire/Life Safety Systems (i.e. Fire control panel, heat detectors, fire alarms), Radio systems, and Intrusion Detection Systems. There are 200 Cameras, 50 Speakers, 50 Electronic Signs, 30 Telephones, 10 Intrusion Detection Systems, a Fiber Optic Cable System, a Radio System, and a Fire Alarm Control Panel. The RECI will perform preventive maintenance, ensure the 200 camera domes are cleaned, and reset frozen TPIS monitors locally, which tend to be the highest number of repairs on the system. The amount of communication systems/equipment installed at the center is greater by approximately ten times than at the existing rail stations. The table below shows the differences in the number of communication systems/equipment installed at this station versus the average number installed at the rail stations:

Communication System Types	Number of Systems/Equipment Types	
	LAX Metro Transit Center	Average at Current Rail Stations
CCTV System- Cameras	200	25
Public Address System – Speakers	50	4
Electronic Signs (TPIS/VMS)	50	4
Telephones: ETELEs/PTELEs/MTELEs	30	8
Intrusion Detection System (IDS)	10	4
Cable Transmission System/Fiber Backbone network	1	1
Radio System	1	1
Fire Alarm Control Panel (FCP/EMP)	1	1

- Facilities Maintenance Contract Services (2 FTEs)
 - 2 Facilities Maintenance Senior Managers to manage 36 contracts and 200 contractor personnel overseeing systemwide Fire/Life Safety Reg. 4 Testing, Repair & Certifications, maintenance for elevators and escalators, fire/life safety equipment testing, waste, graffiti, and pest control. Positions will respond to customer inquiries (M3 incidents, CCATS, ROC, TransitWatch App, emails and direct phone calls), perform ongoing field inspections/site visits to assess conditions, make recommendations, address contractor issues, as well as conduct field meetings with contractor. In addition, they will be responsible for working with procurement to coordinate and execute contract solicitations, discuss procurement policies/changes, Board Report actions, and contractor compliance issues, as well as provide critical management, training, coaching, and performance feedback to direct reports of AFSCME and administrative staff. Lastly, they will be responsible for developing/managing contracts’ financials including but not limited to budget, forecasting, expenditures, KPIs, task orders, modifications, requisitions, and invoices, as well as developing/maintaining reports and maintenance data tracking specific to AMC for graffiti abatement, anti-graffiti film, elevators/escalators, uniform rental/laundry services, among other reports and services.

Systems Security and Law Enforcement

System Security & Law Enforcement (SSLE) has developed a strategy to provide high visibility and presence of security resources on the premises 24 hours/7 days a week. As this facility is estimated to occupy approximately 100,000 travelers daily utilizing bus/rail mass transit to travel to and from the airport, it is essential that it is well secured. Due to the size of the property and the various intricacies related to the bus bays, 2nd-floor walk area, C Line/K Line platform, connection to the 3rd-floor People Mover, and other particulars of the property, security resources are needed throughout all Metro areas. The request assumes:

- The Metro Transit Security layer of the multi-layer ecosystem is required for enforcement of the Code of Conduct and Fare Enforcement
- Adequate visible security resources in a non-stop crowded environment, such as Train riding teams on the K Line (Fairview to Veterans Station) and C Line (Crenshaw to Aviation Station) to reduce/prevent non-airport travelers from traveling into the transit center
- First and last line of security and threat deterrence when entering or exiting LAWA.

The center also includes a Security Operations Center to allow for unified command amongst the security forces of LAWA PD, LAPD, Metro Security, Contract Security, and the TSA VIPR Team, as well as our Ambassadors, Crisis Intervention, and Homeless Outreach..

The 39 positions in this request are categorized as follows:

- 24 Transit Security Officers to staff the station and surrounding areas on 1st, 2nd, and 3rd shifts to support an estimated response time of less than 7 minutes for an incident.
- 3 Senior Transit Security Officers will staff the station and surrounding areas on the 1st, 2nd, and 3rd shifts to support an estimated response time of less than 3 minutes for an incident.
- 7 Security Control Specialists are to operate within the Security Operations Center for security incidents 24 hours a day, 7 days a week on-site and at the surrounding area stations leading into the site.
- 3 Transit Security Sergeants for field supervision of all TSOs with 24/7 coverage.
- 1 Transit Security Lieutenants to manage all security personnel.
- 1 Administrative Analyst to provide financial management, invoice processing, and vendor support for new transit security FTEs.

The level of security is necessary to support the initial opening operational activities:

- Per Operations concept of operations for this location:
 - The facility will be the End-of-Line for both the K Line and C Line, which will require SSLE to mimic current EOL and Focus Station practices systemwide to ensure non-airport travelers are not entering, loitering or trespassing at the LAX Metro Transit Center;
 - Security resources at Focus Stations C Line Crenshaw to Aviation/LAX stations and K Line Fairview Heights to Westchester/Veterans stations
 - Fixed posts to offload fare evaders at C Line Crenshaw Station and K Line Downtown Inglewood Station
 - Continual train riding teams between Fairview Heights and Westchester/Veterans, as well as Crenshaw and Aviation/LAX. This will help minimize the number of non-airport

- travelers coming into the center.
- Rail operations will run from 4AM to 1AM daily
- Bus operations and shuttle services will run 24/7
- Customers will use Metro and municipal buses, along with the K and C Lines, to travel to and from the LAX Metro Transit Center and temporarily continual bus shuttle services into LAX, ensuring that thousands of daily riders will move throughout 80% of the LAX Metro Transit Center (3rd Floor People Mover platform closed).
- The vast openness and potential high travel areas at street level and 2nd-floor of the facility require continuous roving and securing of bus bays, shower areas, the 2nd-floor mezzanine, platforms/fare gates, and pickup/drop-off locations
- Command and Control of the property for immediate response and coordination, as well as support along the K Line alignment from DTI to the center and C Line Crenshaw to the center for cascading impacts affecting the center.
- Address issues due to a new facility with components that will draw non-airport travelers to the property (i.e., persons experiencing homelessness, targeting of travelers, potential terrorism, etc.)

Once the APM is operational, additional security staff will be needed. The request for this staffing will be addressed in the FY26 annual budget process.

Human Capital and Development

This department requests one (1) Senior HR Analyst to perform recruitment activities for requested personnel. The analyst will supplement existing staff to address this high-volume request and to support recruitment activities to ensure personnel needs are efficiently hired, and adequate staffing is available to support the departments.

Finance and Budget

The new FTEs will support increased cash counting, revenue collection, and revenue processing efforts associated with additional TVM installations. New TVMs will be at the mezzanine-level entrance and the street-level bus plaza. Other support activities include but are not limited to, coordination and management of vendor maintenance support agreements, as well as verifying that fare revenue equipment maintains functionality and health. These and other department efforts ensure effective revenue management processes are in place.

The 3 positions in this request are categorized as follows:

- 2 Cash Clerks to operate coin counting equipment, bag and weigh currency, and perform other duties related to cash counting and cash collection.
- 1 Engineer to provide oversight and maintenance of revenue collection equipment.

Customer Experience

The new airport center is ultimately expected to connect airport customers to Los Angeles, and for many new riders, will be their first exposure to the Metro system. These positions will support the

overall objective of improving Metro's Customer Satisfaction ratings by creating a great customer experience for residents and visitors.

Specifically, these positions will allow Metro to create a seamless, easy, and safe journey for our riders by providing and maintaining important system-wide customer wayfinding, creating and maintaining public artwork at the airport station as well as at adjacent stations along the C and K lines, and providing in-person customer care support to help customers find their way and find lost items.

The 10 positions in this request are categorized as follows:

- 6 Customer Service Agents and 2 Senior Customer Service Agents to staff the station's Customer Center, provide in-person customer service, handle fare media sales, address customer inquiries, and adequately staff the Lost and Found office without compromising service levels elsewhere. These levels are consistent with the staffing at the LA Union Station East Portal, which serves an average of 385 customers a day, Monday through Friday, and 100 customers a day both Saturday and Sunday, similar levels to what is expected at the Airport Metro Connector prior to the opening of the APM.
- 1 Director of Enterprise Transit Asset Management to direct the art asset management program and oversee the ongoing care, conservation, and functionality of unique high-visibility artwork at the airport station, as well as along the C and K lines.
- 1 Senior Manager to act as project manager of signage design standards integration/coordination, customer information, and wayfinding signage leading up to the opening of the airport station, as well as reconfiguration of the C and K lines. This role will also be responsible for monitoring the performance of the wayfinding signage and adjusting it as necessary, as well as coordinating with LAX to ensure optimal wayfinding signage once the LAX People Mover opens.

Considerations

An agency-wide staffing request for the operation of the K Line was approved in 2017; however, this request supports the additional personnel needed to perform activities related to the opening of the LAX/Metro Transit Center and the reconfiguration of the C and K Lines. It also considers the time frame required to recruit and train new personnel in conjunction with project deliverables and considers the FY25-approved revenue service for the C and K Lines.

To develop this request, staff analyzed several factors, including revenue service, customer experience, state of good repair, system complexity, support needed from adjunct departments, and current labor ratios. The authorization to add positions will allow Metro to hire and train the requested personnel to deliver planned service and a positive customer experience.

DETERMINATION OF SAFETY IMPACT

This Board action will positively impact the safety of Metro's patrons and employees. Of significance, the immediate hiring of needed staff provides adequate training time to prepare employees for operating in a rail environment. Safety training for new employees includes components such as

hazards (electrical current, train movements, and slip-and-fall), emergency procedures, use of electronic devices, and situational de-escalation.

FINANCIAL IMPACT

The FY25 estimated budget impact is \$22,000,000. Adopting increased full-time equivalent (FTE) positions and other expenditures would allow the agency to implement the hiring plan to support revenue operations in Fall 2024. New staff will begin to arrive during the first three months of FY25. Costs will be budgeted in project 300077 - Rail Operations, K Line. Adopting the requested FTEs and other expense dollars will allow the agency to fully deploy Ambassadors to positively impact the customer experience and implement a marketing plan to highlight the center's opening and entice ridership.

Impact to Budget

This action will be funded from Federal, State, and Local funds eligible for bus and rail Operations.

EQUITY PLATFORM

The LAX/Metro Transit Center is located within an Equity Focus Community (EFC), indicating “High Need” on the Metro Equity Needs Index. The community's population is 73% Black, Indigenous, and People of Color (BIPOC), of which 83% are low-income. The opening of the Transit Center will provide increased mobility and access to opportunities for residents in the EFC and all traveling to and through it. The staffing request included in this report will support operations, maintenance, safety, and cleanliness of the new station, benefiting residents as well as visitors traveling through LAX.

The LAX/Metro Transit Center will provide increased mobility and access to opportunity to current systemwide transit users, who are 88% people of color and primarily low-income, with 83% of riders reporting an annual household income of \$49,000 or less. The broader LA County region will also benefit, as the project is expected to attract and serve new customers by directly connecting the existing K and C Lines to the LAX APM.

The additional staff requested will allow Metro to fulfill the strategic goals of helping people within the communities we serve by providing diverse employment opportunities. The table below highlights the ethnic background of existing staff within the requested job classifications.

Union Group	African American	American Indian	Asian	Hispanic	Native Hawaiian	Two or More	White	N/A
AFSCME	18%	1%	10%	49%	3%	3%	16%	0%
ATU	6%	0%	22%	53%	0%	0%	16%	2%
NC	4%	0%	42%	36%	2%	4%	13%	0%
SMART	77%	3%	3%	18%	0%	0%	0%	0%
TCU	38%	0%	2%	47%	0%	4%	2%	6%
TEAMSTER	20%	0%	7%	53%	0%	13%	7%	0%
Total	32%	0%	8%	45%	1%	4%	6%	4%

IMPLEMENTATION OF STRATEGIC PLAN GOALS

The recommendation supports Metro's Strategic Plan Goal No. 2: Deliver outstanding trip experiences for all users of the transportation system; and Goal No. 3: Enhance communities and lives through mobility and access to opportunity by offering more access to LAX, providing a new customer center and expanding active transportation opportunities.

ALTERNATIVES CONSIDERED

The Board may choose not to approve the FTE and funding request. This alternative is not recommended since rejecting this request would jeopardize the Agency's ability to put the asset in revenue service. Moreover, it would negate any direct connection between LAX and the Metro Rail system.

The remaining service alternate would be to continue the current operating plan, with only a partial opening of the K Line.

NEXT STEPS

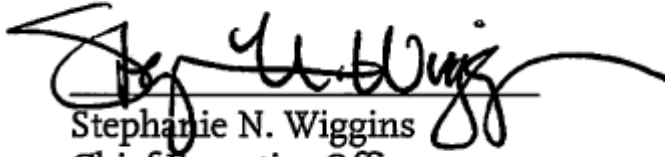
Upon approval, staff will begin recruitment activities to fill these requested positions and, once hired, will train and deploy into available assignments. Additional staffing needs resulting from the opening of the APM will be included in the FY26 budget development process.

ATTACHMENTS

Attachment A - Summary of FTE Request

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Jennifer Vides, Chief Customer Experience Officer (213) 922-4060




Stephanie N. Wiggins
Chief Executive Officer

ATTACHMENT A

LAX/Metro Transit Center Summary of FTE Request

OPERATIONS		FY25 Budget Amendment
1	RAIL TRANSIT SERVICE DELIVERY	4
2	RAIL FLEET SERVICES	3
3	INFRASTRUCTURE MAINTENANCE & ENGINEERING	46
4	FACILITIES CONTRACTED MAINTENANCE SERVICE	2
5	Subtotal	55
AUXILIARY DEPARTMENTS		FY25 Budget Amendment
6		
7	SYSTEM SECURITY & LAW ENFORCEMENT	39
8	HUMAN CAPITAL & DEVELOPMENT	1
9	FINANCE & BUDGET	3
10	CUSTOMER EXPERIENCE OFFICE	10
11	Subtotal	53
12	Total	108

BY UNION		FY25 Budget Amendment
13		
14	AFSCME	8
15	ATU	10
16	NC	7
17	SMART	4
18	TEAMSTER	34
19	TCU	45
20	Total	108



Staffing Request for LAX/Metro Transit Center Opening and Related C and K Line Reconfiguration



Metro

LAX/Metro Transit Center Opening and Reconfiguration of C Line and K Line

- LAX/Metro Transit Center is planned to open in November 2024
 - Opening of Aviation/Century station and reconfiguration of C Line and K Line operations
 - Increased service on these lines as part of FY25 revenue service plan
- LAX/Metro Transit Center connects transit service to LAX and brings bus, rail, and active transportation modes into one hub
 - Rail station, 16-bay bus plaza, multi-level active transportation hub, private vehicle drop-off zone, customer service center, interactive information kiosks, TVMs, public toilet facilities, and commercial space for potential tenants
 - Critical asset for upcoming major events (World Cup, Olympic/Paralympic Games)
- Additional staff is required for extra service on the C and K Lines and to ensure proper upkeep and security of the station, escalators, artwork, etc



Metro

Basis of Staffing Request

- Staffing request is based on current actual staffing levels for Union Station
- The amount of facility equipment is approximately 5 times greater than Union Station and existing rail stations

Communication System Types	Number of Systems/Equipment Types	
	LAX/Metro Transit Center	Average at Current Rail Stations
CCTV System - Cameras	200	25
Public Address System - Speakers	50	4
Electronic Signs (TPIS/VMS)	50	4
Telephones: ETELS/PTELS/MTELS	30	8
Intrusion Detection System (IDS)	10	4
Cable Transmission System/ Fiber Backbone network	1	1
Radio System	1	1
Fire Alarm Control Panel (FCP/EMP)	1	1

Facilities Maintenance (FM) System Types	Number of Systems/Equipment Types	
	LAX/Metro Transit Center & K Line	Average at Rail Stations, Patsaouras Plaza, East Portal
FM property maintenance and building grounds equipment	147	220
HVAC- boilers, air handlers, chillers, split systems, condenser units, heat pumps	185	60
Plumbing (leaks, hydrants, backflows, water heaters/pump, fixtures, sumps)	85	72



Staffing Request – 108 FTEs for FY25

- Operations requests 55 FTEs for to deliver day-to-day services
 - Additional Operators and Maintenance staff due to 67K additional RSH on the C Line and K Line
 - Custodians for dedicated cleaning and 24/7 coverage
 - Facility Maintenance staff and Rail Electronic Communications Inspectors
- SSLE requests 39 FTEs to provide extremely high visibility and presence 24/7
 - Code of conduct, fare enforcement, and first/last line of security and threat deterrence to LAWA
 - Station includes a Security Operations Center to allow for unified command among Metro and external security/law enforcement partners
- Human Capital and Development, Finance and Budget, and Customer Experience request an additional 14 FTEs to support station and C/K Line reconfiguration



Summary of Staffing Request

RECOMMENDATION

AUTHORIZE the CEO to amend the FY25 budget to add 108 positions:

- A. Add 7 non-contract positions to manage customer experience programs, facility maintenance contracts, and provide administrative/financial support
- B. Add 101 contract positions to provide daily revenue service, perform ongoing building maintenance, daily security, daily cleaning, custodial work, and customer service in support of planned operations at the new transit center, in addition to the newly configured C and K Lines

BY UNION	FY25 Budget Amendment
AFSCME	8
ATU	10
NC	7
SMART	4
TEAMSTER	34
TCU	45
Total	108

OPERATIONS	FY25 Budget Amendment
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RAIL FLEET SERVICES	3
INFRASTRUCTURE MAINTENANCE & ENGINEERING	46
FACILITIES CONTRACTED MAINTENANCE SERVICE	2
Subtotal	55

AUXILIARY DEPARTMENTS	FY25 Budget Amendment
SYSTEM SECURITY & LAW ENFORCEMENT	39
HUMAN CAPITAL & DEVELOPMENT	1
FINANCE & BUDGET	3
CUSTOMER EXPERIENCE OFFICE	10
Subtotal	53
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