

**THIS PRINT COVERS CALENDAR ITEM NO.:** 12

**SAN FRANCISCO  
MUNICIPAL TRANSPORTATION AGENCY**

**DIVISION:** Transit

**BRIEF DESCRIPTION:**

Authorizing the Director of Transportation to execute the Fourth Amendment to SFMTA Contract No. 2018-48 with Universal Protection Service, LP, dba Allied Universal Security Services, for Unarmed and Armed Guard Security Services for SFMTA properties and transit facilities, to extend the term by one year, increase the contract amount by a net amount of \$5,911,925, for a total not to exceed amount of \$64,940,326, and fund the extended term, subject to approval by the Board of Supervisors under Charter Section 9.118; and recommending that the Board of Supervisors approve the Fourth Amendment pursuant to that authority.

**SUMMARY:**

- Unarmed and Armed Guard Security Services are required to act as a first deterrent for inappropriate activity, ensure the safety of SFMTA personnel, protect SFMTA property and the public, and guard against vandalism and other activity that could disrupt transit operations.
- In 2020, the SFMTA entered into Contract No. 2018-48 with Universal Protection Service, LP, dba Allied Universal Security Services (Allied) for Unarmed and Armed Guard Security Services for SFMTA properties and transit facilities. The contract has a three-year base term, valued at \$26,780,268, with three one-year options to extend for a total of six years, with a total not to exceed amount of \$59,028,401.
- The SFMTA exercised the three option periods, and the contract is scheduled to expire in March 2026.
- The SFMTA issued a Request for Information (RFI) to the vendor community to solicit feedback on opportunities to reduce costs while maintaining service quality, asking vendors to evaluate the impact of various operational and cost management elements, including the use of emerging technology. To ensure uninterrupted delivery of critical security services while the cost-reduction redesign of the program is completed, staff recommends extending the current contract by one year.
- Due to service reductions resulting from the COVID pandemic, the SFMTA underspent the contract by \$2,990,737 and did not utilize the contingency provided in the original contract.
- The SFMTA negotiated the proposed one-year extension, with a 10 percent reduction in management fees for the extended term, increased service levels due to additional guard patrol requirements at Central Subway platforms, and the elimination of contract cost escalations for Non-Collective Bargaining Agreement-related billing rates for the remaining term.

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- The Parties agreed to apply the previous \$2,990,737 unexpended contract authority savings and \$2,010,876 in unused contingency, while retaining \$800,000 in contingency for the extended term, to offset the cost of the extension which is \$10,913,538.
- As a result, the SFMTA is requesting an increase in the contract not to exceed amount of \$5,911,925.
- Board of Supervisors approval is required under Charter Section 9.118 because the amendment would increase the contract amount by more than \$500,000.

**ENCLOSURES:**

1. SFMTAB Resolution
2. Fourth Amendment

**APPROVALS:**

**DATE**

DIRECTOR	 _____	<u>February 12, 2026</u>
SECRETARY	 _____	<u>February 12, 2026</u>

**ASSIGNED SFMTAB CALENDAR DATE:** February 17, 2026

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### **PURPOSE**

Authorizing the Director of Transportation to execute the Fourth Amendment to SFMTA Contract No. 2018-48 with Universal Protection Service, LP, dba Allied Universal Security Services, for Unarmed and Armed Guard Security Services for SFMTA properties and transit facilities, to extend the term by one year, increase the contract amount by a net amount of \$5,911,925, for a total not to exceed amount of \$64,940,326 and fund the extended term, subject to approval by the Board of Supervisors under Charter Section 9.118; and recommending that the Board of Supervisors approve the Fourth Amendment pursuant to that authority.

### **STRATEGIC PLAN GOALS AND TRANSIT FIRST POLICY PRINCIPLES**

This action supports the following SFMTA Strategic Plan Goals:

Goal 4: Make streets safer for everyone.

This action also supports the City's Transit First Policy with the following principles:

1. To ensure quality of life and economic health in San Francisco, the primary objective of the transportation system must be the safe and efficient movement of people and goods.

### **DESCRIPTION**

#### **Unarmed and Armed Guard Security Services Program Background**

Unarmed and Armed Guard Security Services are required to act as a first deterrent for inappropriate activity, ensure the safety of SFMTA personnel, protect SFMTA property and the public, and guard against vandalism and other activity that could disrupt transit operations. The SFMTA's Unarmed and Armed Guard Security Services program is essential to both the public and the SFMTA employee safety. It helps protect SFMTA employees, including SFMTA property at the rail & bus yards, revenue operations and acts as a visible deterrent to possible crime at various SFMTA transit sites that could otherwise disrupt transit operations.

The scope of services under this contract has evolved over time to address changing operational conditions, including the activation of new facilities and stations. In particular, service levels have expanded to support Central Subway stations and related infrastructure, which has increased guard hour requirements and is reflected in the revised service levels included in Option Year 3 and the proposed extension year.

#### **Contract with Allied Universal Security Services**

Allied Universal Security Services operates the SFMTA's Unarmed and Armed guard Security Services under SFMTA Contract No. 2018-48 (Contract), which was awarded in December 2019 through SFMTA Board Resolution No. 191203-151 and Board of Supervisors Resolution

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No. 99-20. The contract has a three-year base term, valued at \$26,780,268, with three one-year options to extend for a total of six years, with a total not to exceed amount of \$59,028,401.

Through this contract, Allied Universal supports the SFMTA by providing services at over 25 SFMTA transit locations, including all Transit Division, Subway, and Revenue locations. Allied Universal Security Services oversees a network of 3 subcontracted security companies and coordinates all security services citywide. The subcontractors are Marina Security, Treeline Security and Black Bear Security.

Since initial award, the SFMTA has executed several amendments primarily to exercise the option periods in the Contract, which is scheduled to expire in March 2026. Prior amendments did not increase contract authority or materially alter the scope of services. The proposed Fourth Amendment is limited in scope to increase service level requirements at Central Subway Stations, add a one-year extension, and associated changes in contract authority while the SFMTA completes a comprehensive reassessment and re-procurement of the security services program.

### **Proposed Contract Extension**

The proposed Fourth Amendment would extend the contract term by one year, from April 1, 2026, through March 31, 2027.

The Fourth Amendment reflects gross contract expenditure increases totaling \$10,913,540, consisting of \$431,655 due to increased service levels in Option Year 3 and \$10,481,884 associated with adding a year to the contract. . The SFMTA negotiated the proposed one-year extension, with a 10 percent reduction in management fees for the extended term, increased service levels due to additional guard patrol requirements at Central Subway platforms, and the elimination of contract cost escalations for Non-Collective Bargaining Agreement-related billing rates for the remaining term.

The Parties agreed to apply \$2,990,737 unexpended contract authority and \$2,010,876 in unused contingency and retain \$800,000 in contingency for the extended term, to offset the \$10,913,538 increase in contract authority. As a result, the SFMTA the proposed increase in contract authority is \$5,911,925.

The proposed extension will allow SFMTA staff to implement cost-saving strategies for long term stability of the program, while ensuring uninterrupted delivery of critical security services. SFMTA staff is conducting a comprehensive reassessment of the SFMTA's Unarmed and Armed Guard Security Program as part of an agency-wide initiative to identify cost savings in response to current, severe budget constraints. This effort includes meaningful market sounding and development of a revised Request for Proposals (RFP) .

On October 16, 2025, the SFMTA issued a Request for Information (RFI) to the vendor community to solicit feedback on opportunities to reduce costs while maintaining service

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quality. The RFI asked vendors to evaluate the impact of various operational and cost management elements, including the use of emerging technology. To ensure uninterrupted delivery of critical security services while the cost-reduction redesign of the program is completed, staff recommends extending the current contract by one year.

Pursuant to Charter Section 9.118, Board of Supervisors approval is required because the proposed amendment increases the contract amount by more than \$500,000.

## **STAKEHOLDER ENGAGEMENT**

Security program staff communicate regularly with various stakeholders, including SFMTA staff in the Security Operations Center (SOC), SFMTA Employees and Customer Service groups, as well as staff at SFPD. Stakeholder input has informed security coverage decisions over time, including staffing levels and patrol requirements at high-use locations and new facilities such as Central Subway stations.

For example, based on stakeholder feedback, the SFMTA has established various coverages in response to feedback received from various stakeholders. These and other program refinements have been incorporated into the contract scope of work included within the proposed RFP in an effort to ensure a new contract builds upon the success of the current contract.

Moreover, as detailed above, staff issued a Request for Information (RFI) to the vendor community seeking input on the current security-program scope of services. The goal of the RFI process is to work collaboratively with the potential vendor community to develop a retooled scope of services that maintains a high level of program service while also reducing program expenses. Feedback from stakeholders and the RFI process is being used to inform the proposed contract extension and the development of a future competitive procurement.

## **ALTERNATIVES CONSIDERED**

Staff considered the following alternatives:

### **1. Allow the contract to lapse at the current funding cap**

This alternative would end all security services provided under the current contract once available funds are exhausted. It is not viable. Security operations are essential for public and employee safety. Disruptions to service would create immediate public safety risks, degrade morale, and hinder SFMTA progress on customer satisfaction.

### **2. Reprocure the contract immediately based on the existing scope of services**

Staff considered issuing a new RFP under the current scope of services, without completing a cost-reduction analysis. However, this would likely result in higher long-term costs. The current

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scope reflects security needs of the past that may be unsustainable under current budget constraints. Proceeding with an immediate RFP would also risk excluding smaller or more cost-efficient vendors that need time to prepare. Moreover, issuing an RFP before finalizing the redesign of the program would jeopardize the opportunity to fully implement findings from the vendor feedback gathered through the RFI process.

**FUNDING IMPACT**

The proposed Fourth Amendment to the Agreement increases projected expenditure by \$10,913,540, including an increase of \$431,655 due to increased service levels and \$10,481,884 for the additional year of services. Due to unused contingency and unexpended contract authority during to COVID, the contract authority will increase less than the projected expenditure as shown in the table below.

<b>Category</b>	<b>Amount (\$M)</b>
Projected Expenditure	10.91
Unused Contingency	2.01
Unexpended Contract Authority due to COVID	2.99
Net Increase to Contract Authority	5.91

Funding to support the additionally requested contract authority is available within the adopted annual operating budgets for FY26.

**ENVIRONMENTAL REVIEW**

On January 30, 2026, the Planning Department determined the Fourth Amendment to SFMTA Contract No. 2018-48 is not a “project” under the California Environmental Quality Act (CEQA) pursuant to Title 14 of the California Code of Regulations Sections 15060(c) and 15378(b).

A copy of the CEQA determination is on file with the Secretary to the SFMTA Board of Directors and is incorporated herein by reference,

**OTHER APPROVALS RECEIVED OR STILL REQUIRED**

All amendments to the Contract that seek to increase the contract amount by more than \$500,000 require approval of the Board of Supervisors under Section 9.118 of the San Francisco Charter.

The City Attorney’s Office has reviewed this calendar item.

The Contract Compliance Office (CCO) has reviewed this calendar item.

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**RECOMMENDATION**

Staff recommends that the SFMTA Board of Directors authorize the Director of Transportation to execute the Fourth Amendment to SFMTA Contract No. 2018-48 with Universal Protection Service, LP, dba Allied Universal Security Services, for Unarmed and Armed Guard Security Services for its properties and transit facilities, to extend the term by one year, increase the contract amount by a net amount of \$5,911,925 , for a total not to exceed \$64,940,326, and fund the extended term, subject to approval by the Board of Supervisors under Charter Section 9.118; and recommend that the Board of Supervisors approve the Fourth Amendment pursuant to that authority.

**SAN FRANCISCO  
MUNICIPAL TRANSPORTATION AGENCY  
BOARD OF DIRECTORS**

RESOLUTION No. \_\_\_\_\_

WHEREAS, Unarmed and Armed Guard Security Services are required to act as a first deterrent for inappropriate activity, ensure the safety of SFMTA personnel, protect SFMTA property and the public, and guard against vandalism and other activity that could disrupt transit operations; and,

WHEREAS, In 2020, the SFMTA entered into Contract No. 2018-48 with Universal Protection Service, LP, dba Allied Universal Security Services (Allied) for Unarmed and Armed Guard Security Services for SFMTA properties and transit facilities; and,

WHEREAS, The contract has a three-year base term, valued at \$26,780,268, with three one-year options to extend for a total of six years, with a total not to exceed amount of \$59,028,401; and,

WHEREAS, The SFMTA exercised the three option periods, and the contract is scheduled to expire in March 2026; and,

WHEREAS, The SFMTA issued a Request for Information (RFI) to the vendor community to solicit feedback on opportunities to reduce costs while maintaining service quality, asking vendors to evaluate the impact of various operational and cost management elements, including the use of emerging technology; and,

WHEREAS, To ensure uninterrupted delivery of critical security services while the cost-reduction redesign of the program is completed, staff recommends extending the current contract by one year; and,

WHEREAS, Due to service reductions resulting from the COVID pandemic, the SFMTA underspent the contract by \$2,990,737 and did not utilize the contingency provided in the original contract; and,

WHEREAS, The SFMTA negotiated the proposed one-year extension, with a 10 percent reduction in management fees for the extended term, increased service levels due to additional guard patrol requirements at Central Subway platforms, and the elimination of contract cost escalations for Non-Collective Bargaining Agreement-related billing rates for the remaining term; and,

WHEREAS, The Parties agreed to apply the previous \$2,990,737 contract savings and \$2,010,876 in unused contingency, while retaining \$800,000 in contingency for the extended term, to offset the cost of the extension which is \$10,913,538; and,



WHEREAS, As a result, the SFMTA is requesting an increase in the contract not to exceed amount of \$5,911,925; and,

WHEREAS, Board of Supervisors approval is required under Charter Section 9.118 because the amendment would increase the contract amount by more than \$500,000; and,

WHEREAS, On January 30th, 2026, the SFMTA, under authority delegated by the Planning Department, determined that the Fourth Amendment to SFMTA Contract No. 2018-48 is not a "project" under the California Environmental Quality Act (CEQA) pursuant to Title 14 of the California Code of Regulations Sections 15060(c) and 15378(b); and,

WHEREAS, A copy of the CEQA determination is on file with the Secretary to the SFMTA Board of Directors, and is incorporated herein by reference; now, therefore, be it

RESOLVED, That the San Francisco Municipal Transportation Agency Board of Directors authorizes the Director of Transportation to execute the Fourth Amendment to SFMTA Contract No. 2018-48 with Universal Protection Service, LP, dba Allied Universal Security Services, for Unarmed and Armed Guard Security Services for SFMTA properties and transit facilities, to extend the term by one year, increase the contract amount by a net amount of \$ 5,911,925, for a total not to exceed amount of \$ 64,940,326, and fund the extended term, subject to approval by the Board of Supervisors under Charter Section 9.118; and, be it further

RESOLVED, That the San Francisco Municipal Transportation Agency Board of Directors recommends that the Board of Supervisors approve the Fourth Amendment to SFMTA Contract No. 2018-48 pursuant to Charter Section 9.118.

I certify that the foregoing resolution was adopted by the San Francisco Municipal Transportation Agency Board of Directors at its meeting of February 17, 2026.

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Secretary to the Board of Directors  
San Francisco Municipal Transportation Agency

**City and County of San Francisco  
Municipal Transportation Agency  
One South Van Ness Ave., 7<sup>th</sup> Floor  
San Francisco, California 94103**

**Fourth Amendment**

**Contract No. SFMTA-2018-48**

THIS FOURTH AMENDMENT (Amendment) is made as of \_\_\_\_\_, in San Francisco, California, by and between **Universal Protection Service, LP, dba Allied Universal Security Services** (Contractor), and the City and County of San Francisco, a municipal corporation (City), acting by and through its Municipal Transportation Agency (SFMTA).

**Recitals**

- A. City and Contractor have entered into the Agreement (as defined below).
- B. City and Contractor desire to modify the Agreement on the terms and conditions set forth herein to (1) reflect modifications in service levels and cost savings negotiated between the SFMTA and Contractor; (2) extend the term of the Agreement for one additional year until March 30, 2027; (3) increase the contract amount by a net amount of \$5,911,925 for a modified contract amount of \$64,940,326; and (4) revise Appendix B to reflect negotiated revisions to hourly rates, service levels, estimated yearly costs per contract year, and the revised total contract amount.
- C. City and Contractor engaged in good-faith negotiations and agreed to extend the contract for one additional year, reduce management fees by 10 percent, increase service levels due to additional guard patrol requirements at Central Subway platforms, and eliminate contract cost escalations for Non-Collective Bargaining Agreement-related billing rates during the extended term. As a result of these negotiated changes, contract costs increased by a total of \$10,913,540, consisting of an increase of \$431,655 in Option Year 3 due to modification in service levels and \$10,481,884 associated with the addition of one contract year pursuant to this Fourth Amendment.
- D. The Parties further agreed to apply most of the original contract contingency amount of \$2,810,876 to offset a portion of the increased costs associated with the Fourth Amendment extension, while retaining \$800,000 in contingency for the extended term. The Parties also agreed to apply \$2,990,737 in underutilized contract funds from Fiscal Years 21-23 due reduced service levels caused by the COVID-19 pandemic. With these offsets, the final net contract increase amounts to \$5,911,925, resulting in a modified contract not-to-exceed amount is \$64,940,326.

- E. The Agreement was competitively procured as required by San Francisco Administrative Code Chapter 21.1 through a Request for Proposals issued on October 17, 2018, and this Amendment is consistent with the terms of the RFP and the awarded Agreement.
- F. This is a contract for Services, there is a Local Business Enterprise (LBE) subcontracting participation requirement, and this Amendment is consistent with that requirement.
- G. This Agreement is for security services under Proposition J (as defined by the 2023 PSC Policy of the Civil Service Commission) and, as such, is exempt from Civil Service Commission review.
- H. The SFMTA has filed Ethics Form 126f4 (Notification of Contract Approval) because this Agreement, as amended herein, has a value of \$100,000 or more in a fiscal year and will require the approval of City’s Board of Supervisors.

NOW, THEREFORE, Contractor and the City agree as follows:

**Article 1      Definitions**

The following definitions shall apply to this Amendment:

**1.1 Agreement.** The term “Agreement” shall mean the Agreement dated April 1, 2020, between Contractor and City, as amended by the:

First Amendment, dated July 25, 2023,

Second Amendment, dated April 8, 2024, and

Third Amendment, dated April 5, 2025.

**1.2 Other Terms.** Terms used and not defined in this Amendment shall have the meanings assigned to such terms in the Agreement.

**Article 2      Modifications to the Agreement**

The Agreement is modified as follows:

**2.1 Article 2: Term of the Agreement.** Article 2 of the Agreement currently reads as follows:

**2.1** The term of this Agreement shall commence on the Effective Date of April 1, 2020, and expire six years from the Effective Date, unless earlier terminated as otherwise provided herein.

**2.2** Reserved.

Article 2 is modified to extend the term of the Agreement for one additional year until March 30, 2027. Article 2 is amended to read as follows:

**2.1** The term of this Agreement shall commence on the Effective Date of April 1, 2020, and expire seven years from the Effective Date, unless earlier terminated as otherwise provided herein.

**2.2** Reserved.

**2.2 Section 3.3.1(a): Payment.** Section 3.3.1(a) of the Agreement currently reads as follows:

**(a) Payment.** Contractor shall provide an invoice to the SFMTA on a monthly basis for Services Completed in the immediately preceding month, unless a different schedule is set out in Appendix B (Calculation of Charges). Compensation shall be made for Services identified in the invoice that the Director of Transportation, or his or her designee, in his or her sole discretion, concludes have been satisfactorily performed. Payment shall be made within 30 Days of receipt of the invoice, unless the City notifies the Contractor that a dispute as to the invoice exists. In no event shall the amount of this Agreement exceed **Fifty-Nine Million, Twenty-Eight Thousand, Four Hundred One Dollars (\$59,028,401)**. The breakdown of charges associated with this Agreement appears in Appendix B. In no event shall City be liable for interest or late charges for any late payments.

Section 3.3.1(a) is modified to reflect a net increase to the contract amount of \$5,911,925 for a modified contract amount of \$64,940,326. Section 3.3.1(a) is amended to read as follows:

**(a) Payment.** Contractor shall provide an invoice to the SFMTA on a monthly basis for Services Completed in the immediately preceding month, unless a different schedule is set out in Appendix B (Calculation of Charges). Compensation shall be made for Services identified in the invoice that the Director of Transportation, or his or her designee, in his or her sole discretion, concludes have been satisfactorily performed. Payment shall be made within 30 Days of receipt of the invoice, unless the City notifies the Contractor that a dispute as to the invoice exists. In no event shall the amount of this Agreement exceed **Sixty-Four Million Nine Hundred Forty Thousand, Three Hundred Twenty-Six Dollars (\$64,940,326)**. The breakdown of charges associated with this Agreement appears in Appendix B. In no event shall City be liable for interest or late charges for any late payments.

**2.3 Appendix B: Calculation of Charges.** Appendix B is modified to reflect the negotiated 10 percent reduction in management fees incorporated into the applicable hourly rates, revisions to service hours to address the additional guard patrol requirements at Central Subway platforms, revisions to the estimated yearly costs per contract year, the increase in costs for Option Year 3, the addition of one contract year pursuant to this Fourth Amendment, and the resulting revised total contract amount, including application of the existing contract contingency. Appendix B is replaced in its entirety by Appendix B-1, attached to this Amendment and fully incorporated within the Agreement. To the extent the Agreement refers to Appendix B in any place, the true meaning shall be Appendix B-1, which is a correct and updated version.

### **Article 3 Effective Date**

The modifications set forth in Article 2 shall be effective on and after the date of this Amendment.

### **Article 4 Legal Effect**

Except as expressly modified by this Amendment, all of the terms and conditions of the Agreement shall remain unchanged and in full force and effect.

IN WITNESS WHEREOF, Contractor and City have executed this Amendment as of the date first referenced above.

<b>CITY</b>	<b>CONTRACTOR</b>
<p><b>San Francisco Municipal Transportation Agency</b></p> <hr/> <p>Julie B. Kirschbaum Director of Transportation</p> <p>Authorized By:</p> <p>Board of Supervisors</p> <p>Resolution No: _____</p> <p>Adopted: _____</p> <p>Attest: _____ Clerk of the Board</p> <p>Approved as to Form:</p> <p>David Chiu City Attorney</p> <p>By: _____ Annie Smiddy Deputy City Attorney</p>	<p><b>Universal Protection Service, LP, dba Allied Universal Security Services</b></p> <hr/> <p>Christian Arno Regional Vice President</p> <p>City Supplier Number: 0000025762</p>

4906-2824-4363v.1

**Appendix:**

B-1: Calculation of Charges

**Appendix B-1  
Calculation of Charges**

The Contractor shall use the billing rates in Table 1 - Billing Rates below during each Calendar Year (January 1 through December 31) the Agreement is in force.

**Table 1 – Billing Rates**

Calendar Year Billing Rates	2020	2021	2022	2023	2024	2025	2026	2027
<b>Unarmed Officer</b>	\$35.18	\$35.89	\$36.87	\$37.85	\$38.83	\$39.80	\$39.29	\$39.29
<b>Video Surveillance</b>	\$36.51	\$37.21	\$38.19	\$39.16	\$40.14	\$41.11	\$40.58	\$40.58
<b>Security Console</b>	\$36.51	\$37.21	\$38.19	\$39.16	\$40.14	\$41.11	\$40.58	\$40.58
<b>Mobile Patrol</b>	\$36.51	\$37.21	\$38.19	\$39.16	\$40.14	\$41.11	\$40.58	\$40.58
<b>Armed Officer</b>	\$38.90	\$39.59	\$40.56	\$41.53	\$42.49	\$43.45	\$42.86	\$42.86
<b>ADA Observer</b>	\$33.86	\$34.56	\$35.55	\$36.53	\$37.52	\$38.50	\$38.01	\$38.01
<b>Badging Clerk</b>	\$39.83	\$40.52	\$41.49	\$42.45	\$43.41	\$44.36	\$43.70	\$43.70
<b>Armed Supervisor</b>	\$41.50	\$42.17	\$43.13	\$44.09	\$45.05	\$45.99	\$45.37	\$45.37

**Table 2 – Estimated Yearly Hours per Contract Year**

Contract Year Totals	Contract Year (April 1 - March 31)								Total
	Year 1	Year 2	Year 3	Year 4 (1st Option)	Year 5 (2nd Option)	Year 6 (3rd Option)	Year 6 Service Level Changes	Year 7 (Contract Extension)	
<b>Unarmed Officer</b>	126,860	126,860	126,860	126,860	126,860	126,860	76,448	203,308	1,040,916
<b>Video Surveillance</b>	30,836	30,836	30,836	30,836	30,836	30,836	-20,020	10,816	175,812
<b>Security Console</b>	8,736	8,736	8,736	8,736	8,736	8,736	2,080	10,816	65,312
<b>Mobile Patrol</b>	29,536	38,584	41,600	41,600	41,600	41,600	-29,952	11,648	216,216
<b>Armed Officer</b>	28,756	28,756	28,756	28,756	28,756	28,756	-8,476	20,280	184,340
<b>ADA Observer</b>	4,368	4,368	4,368	4,368	4,368	4,368	-2,028	2,340	26,520
<b>Badging Clerk</b>	2,080	2,080	2,080	2,080	2,080	2,080	0	2,080	14,560
<b>Armed Supervisor</b>	2,080	2,080	2,080	2,080	2,080	2,080	0	2,080	14,560
<b>Totals</b>	<b>233,252</b>	<b>242,300</b>	<b>245,316</b>	<b>245,316</b>	<b>245,316</b>	<b>245,316</b>	<b>18,052</b>	<b>263,368</b>	<b>1,738,236</b>

**Table 3 – Estimated Yearly Cost per Contract Year**

Contract Year Totals	Contract Year (April 1 - March 31)							Totals	
	Year 1	Year 2	Year 3	Year 4 (1st Option)	Year 5 (2nd Option)	Year 6 (3rd Option)	Year 6 Service Level Changes		Year 7 (Contract Extension)
Unarmed Officer	\$4,485,688	\$4,583,686	\$4,708,417	\$4,832,485	\$4,956,717	\$5,078,941	\$2,909,030	\$7,987,971.32	\$39,542,935
Video Surveillance	\$1,131,274	\$1,154,941	\$1,185,105	\$1,215,108	\$1,245,151	\$1,274,981.00	(\$836,067.72)	\$438,913.28	\$6,809,406
Security Console	\$320,496	\$327,201	\$335,746	\$344,246	\$352,758	\$361,209.00	\$77,704.28	\$438,913.28	\$2,558,274
Mobile Patrol	\$1,083,582	\$1,445,876	\$1,598,793	\$1,639,269	\$1,679,799	\$1,720,042.00	(\$1,247,366.16)	\$472,675.84	\$8,392,671
Armed Officer	\$1,123,676	\$1,145,487	\$1,173,358	\$1,201,078	\$1,228,836	\$1,256,856.00	(\$387,655.20)	\$869,200.80	\$7,610,837
ADA Observer	\$148,651	\$152,047	\$156,364	\$160,658	\$164,957	\$169,148.00	(\$80,204.60)	\$88,943.40	\$960,564
Badging Clerk	\$83,211	\$84,782	\$86,790	\$88,788	\$90,789	\$92,821	(\$1,925)	\$90,896	\$616,152
Armed Supervisor	\$86,663	\$88,220	\$90,216	\$92,201	\$94,188	\$96,231.00	(\$1,861.40)	\$94,369.60	\$640,227
<b>Totals</b>	<b>\$8,463,241</b>	<b>\$8,982,238</b>	<b>\$9,334,789</b>	<b>\$9,573,833</b>	<b>\$9,813,194</b>	<b>\$10,050,229</b>	<b>\$431,655</b>	<b>\$10,481,884</b>	<b>\$67,131,063</b>

**Table 4 - Calculation of Final Contract Not-to-Exceed (NTE) Amount**

Gross Contract Cost – Years 1–7 (Excluding Contingency) [See Table 3 for Breakdown]	\$67,131,063
Original Contract Contingency (Previously Authorized)	\$2,810,876
Subtotal Gross NTE Including Contingency	\$69,941,939
Applied Offsets	
Less: Underutilized Contract Funds from FY 21-23 (COVID-related service reductions)	(\$2,990,737)
Less: Portion of Original Contract Contingency Applied to the Extension	(\$2,010,876)
<b>Final Contract Not-to-Exceed Amount</b>	<b>\$64,940,326</b>



