

EXHIBIT 1  
Toledo Municipal Court Security- 2019 Cost Analysis

**Sergeant - Full Time**

Item	Annual Cost	2019	% of Salary
Hourly Rate		\$32.94	
Annual Salary		\$68,515.20	
Health Care		\$16,197.00	22.18%
FICA/Medicare		\$993.47	1.45%
Workers Comp.		\$1,901.54	2.35%
PERS		\$12,401.25	18.10%
Allowances		\$1,835.00	2.68%
<b>Total Estimated Cost</b>		<b>\$100,843.46</b>	
<b>Fringes As A Percentage to be Billed</b>			<b>46.76%</b>

**Court Security Deputy Sheriff Officers - Full Time**

Item	Annual Cost	2019	% of Salary
Hourly Rate		\$478.61	
Annual Salary		\$995,508.80	
Health Care		\$288,743.00	29.00%
FICA/Medicare		\$14,434.88	1.45%
Workers Comp.		\$27,628.85	2.35%
PERS		\$180,187.09	18.10%
Allowances		\$21,565.00	2.17%
<b>Total Estimated Cost of FT Officers</b>		<b>\$1,528,067.62</b>	
<b>Fringes As A Percentage to be Billed</b>			<b>53.07%</b>

**WEU Deputy Sheriff Officers - Full Time**

Item	Annual Cost	2019	% of Salary
Hourly Rate		\$50.38	
Annual Salary		\$104,790.40	
Health Care		\$30,394.00	29.00%
FICA/Medicare		\$1,519.46	1.45%
Workers Comp.		\$2,908.30	2.35%
PERS		\$18,967.06	18.10%
Allowances		\$2,270.00	2.17%
<b>Total Estimated Cost of FT Officers</b>		<b>\$160,849.22</b>	
<b>Fringes As A Percentage to be Billed</b>			<b>53.07%</b>

**Deputy Sheriff Officers - Part Time**

Item	Annual Cost	2019	% of Salary
Hourly Rate		\$26.00	
Annual Salary		\$135,200.00	
Health Care		\$0.00	0.00%
FICA/Medicare		\$1,960.40	1.45%
Workers Comp.		\$3,752.27	2.35%
PERS		\$24,471.20	18.10%
Allowances		\$0.00	0.00%
<b>Total Estimated Cost of PT Officers</b>		<b>\$165,383.87</b>	
<b>Fringes As A Percentage to be Billed</b>			<b>21.90%</b>

**Overtime**

Average Hourly Rate	\$25.19
Average OT Rate	\$37.79
Average OT Hours/Month	300
Base Monthly Overtime	\$11,335.50
Base Annual Overtime	\$136,026.00
PERS	\$24,620.71
FICA	\$1,972.38
Wcomp	\$3,775.20
<b>Total Estimated Overtime</b>	<b>\$166,394.28</b>

**WEU Vehicle Costs**

Assumes 20 miles driven per hour, 6 hrs per day for 12 months  
 120 miles per 6 hr shift  
 10miles/gallon = 12 gallons fuel per shift  
 \$2.69/gallon x 12 = \$32.28/shift or \$5.38 per hour FUEL COSTS  
 Additional \$2.50 per hour Maintenance Costs  
 Total Vehicle Costs \$7.88 per hour

**\$7.88 x 6 hrs x 260 6hr shifts over 12 month period** **\$12,292.80**

**Grand Total - 2019 Estimated Costs** **\$2,133,831.26**

\*Please note that these costs and hourly rates are estimates based on a full year of staffing. Any modifications to the current Wage Schedule or other fiscal terms of the collective bargaining agreement shall be incorporated into this agreement