

							Budget Cash Basis							
							Impacts			Impacts		Impacts		Future Deferred Liabilities (Cost/Savings)
							FY 2022	FY 2023	Total	FY 2024	FY 2025	FY 2026		
1	FY 2022 Lump Sum 3% Equivalent to Base Wage 10/2/2021 - 2/27/2022	No. Employees	3% of Base Wages	Days Retro	Avg per Employee	Cost of Roll-Ups	Total Cost							
	FAPSO Total Budgeted Filled Positions - All Funds	11	8,061	148	733	813	8,874							
	FAPSO Total Budgeted Filled Positions - All Funds	11	8,061	148	733	813	8,874	8,874		8,874	0	0	0	
2	FY 2022 3% Wage Increase - Effective 2/28/2022	No. Employees	Avg Salary per Month	Total Salary per Month	Roll-Ups per Month	Avg per Employee	Total Cost/ Yr							
	FAPSO Total Budgeted Positions - All Funds	13	6,341	82,430	340	2,041	26,535							
	FAPSO Total Budgeted Positions - All Funds	13	6,341				26,535	8,165	26,535	34,700	26,535	26,535	26,535	
3	FY 2022 G Step of 5%	No. Employees	Avg Salary per Month	Total Salary per Month	Roll-Ups per Month	Avg per Employee	Total Cost/ Yr							
	FAPSO Total Budgeted Positions - All Funds	0	0	0	0	0	0							
	FAPSO Total Budgeted Positions - All Funds	0	0				0		0	0	0	0	0	
4	FY 2022 Advanced POST Pay Increase to 7%	No. Employees					Total Cost/ Yr							
	FAPSO Employees Eligible - All Funds	7					19,742							
	FAPSO Employees Eligible - All Funds	7					19,742	6,075	19,742	25,817	19,742	19,742	19,742	
5	FY 2022 Uniform Allowance Increase	No. Employees					Total Cost/ Yr							
	FAPSO Total Budgeted Positions - All Funds	13					28,277							
	FAPSO Total Budgeted Positions - All Funds	13					28,277	14,138	28,277	42,415	28,277	28,277	28,277	
6	FY 2023 3% Wage Increase - Effective 6/21/2021	No. Employees	Avg Salary per Month	Total Salary per Month	Roll-Ups per Month	Avg per Employee	Total Cost/ Yr							
	FAPSO Total Budgeted Positions - All Funds	13	6,531	84,909	2,479	2,104	27,352							
	FAPSO Total Budgeted Positions - All Funds	13	6,531				27,352	0	27,352	27,352	27,352	27,352	27,352	
7	FY 2023 G Step of 5%	No. Employees					Total Cost/ Yr							
	FAPSO Employees Eligible	2					16,816							
	FAPSO Employees Eligible	2					16,816	0	16,169	16,169	16,816	16,816	16,816	
8	FY 2023 Advanced POST Pay Increase to 7%	No. Employees					Total Cost/ Yr							
	FAPSO Employees Eligible	7					1,389							
	FAPSO Employees Eligible	7					1,389	0	1,389	1,389	1,389	1,389	1,389	
9	FY 2023 Uniform Allowance Increase	No. Employees					Total Cost/ Yr							
	FAPSO Total Budgeted Positions - All Funds	13					28,277							
	FAPSO Total Budgeted Positions - All Funds	13					28,277	0	28,277	28,277	28,277	28,277	28,277	
10	HRA Benefit Expansion for Qualified Med. Exp & Value	No. Employees	Avg Value per Employee											
	Average Employees Retiring per Year	1	203											203
	Average Employees Retiring per Year	1	203						0	0	0	0	0	
Total MOU costs (savings)														
							37,251	147,741	184,992	148,388	148,388	148,388	148,388	203

Summary Analysis of MOU Unit 11 FAPSO

All Funds - Budget Cash Basis								
FY 2022		FY 2022	FY 2023	Total	FY 2024	FY 2025	FY 2026	Notes
1	3% Lump Sum - FY22	8,874		8,874	0	0	0	
2	3% Wage Increase - 2/28/2022	8,165		8,165	0	0	0	
3	G Step of 5% - 2/28/2022	0	0	0	0	0	0	
4	Advanced POST Pay Increase - 2/28/2022	6,075	19,742	25,817	19,742	19,742	19,742	
5	Uniform Allowance Increase of \$200	14,138	28,277	42,415	28,277	28,277	28,277	
Subtotal		37,251	48,019	85,270	48,019	48,019	48,019	
FY 2023								
		FY 2022	FY 2023	Total	FY 2024	FY 2025	FY 2026	
6	3% Wage Increase - 6/21/2022	0	27,352	27,352	27,352	27,352	27,352	
7	G Step of 5%	0	16,169	16,169	16,816	16,816	16,816	
8	Advanced POST Pay	0	1,389	1,389	1,389	1,389	1,389	
9	Uniform Allowance Increase of \$200	0	28,277	28,277	28,277	28,277	28,277	
Subtotal		0	73,187	73,187	73,834	73,834	73,834	
FY 2024								
		FY 2022	FY 2023	Total	FY 2024	FY 2025	FY 2026	
Subtotal		0	0	0	0	0	0	
FY 2025								
		FY 2022	FY 2023	Total	FY 2024	FY 2025	FY 2026	
Subtotal		0	0	0	0	0	0	
FY 2026								
		FY 2022	FY 2023	Total	FY 2024	FY 2025	FY 2026	
Subtotal		0	0	0	0	0	0	
Total MOU costs (savings)		37,251	121,206	158,457	121,853	121,853	121,853	