Summary Analysis of MOU Unit 11 FAPSOA

	General Fund - Budget Cash Basis							
	FY 2025	FY 2025	Total	FY 2026	FY 2027	FY 2028	FY 2029	Notes
1	Salary 3% increase - Effective 7/1/2024	0	**0**	0	0	0	0	
2	P.O.S.T Advanced Certification Increase	0	**0**	0	0	0	0	
3	Night Shift Differential Increase	0	**0**	0	0	0	0	
4	Vacation Leave Accrual Rate Increase	0	**0**	0	0	0	0	
	Total MOU Costs	0	**0**	0	0	0	0	

	All Funds - Budget Cash Basis							
	FY 2025	FY 2025	Total	FY 2026	FY 2027	FY 2028	FY 2029	Notes
1	Salary 3% increase - Effective 7/1/2024	63,348	**63,348**	63,348	63,348	63,348	63,348	
2	P.O.S.T Advanced Certification Increase	13,037	**13,037**	13,037	13,037	13,037	13,037	
3	Night Shift Differential Increase	4,944	**4,944**	4,944	4,944	4,944	4,944	
4	Vacation Leave Accrual Rate Increase	23,302	**23,302**	23,302	23,302	23,302	23,302	
	Total MOU Costs	104,631	**104,631**	104,631	104,631	104,631	104,631	

Summary Analysis of MOU Unit 03 FCEA

								Budget Cash Basis						
										Impacts	Impacts	Impacts	Impacts	
								FY 2025	Total	FY 2026	FY 2027	FY 2028	FY 2029	Future
		No. Positions	Avg Salary Inc. per Month/ per Position	Salary Inc. per Month	Annual Salary Increase	Avg Per Employee	Total Cost	Cost (Savings)	MOU Cost/(Savings)	Cost (Savings)	Cost (Savings)	Cost (Savings)	Cost (Savings)	Deferred Liab. Cost/(Savings)
	FY 2025													
1	Salary 3% increase - Effective 7/1/2024													
	FAPSOA Total Budgeted Positions - General Fund	0	0	0	0	0	0							
	FAPSOA Total Budgeted Positions - All Funds	26	203	5,279	63,348	2,436	63,348							
	FAPSOA Total Budgeted Positions - All	26	203	5,279	63,348	2,436	63,348	**63,348**	**63,348**	**63,348**	**63,348**	**63,348**	**63,348**	
2	P.O.S.T Advanced Certification Increase													
		No. Employees	Avg P.O.S.T Certification per Month/ per Position	P.O.S.T per Month	Annual Increase	Avg Per Employee	Total Cost							
	FAPSOA Total Budgeted Positions - General Fund	0	0	0	0	0	0							
	FAPSOA Total Budgeted Positions - All Funds	11	99	1,086	13,037	1,185	13,037							
	FAPSOA Total Budgeted Positions - All	11	99	1,086	13,037	1,185	13,037	**13,037**	**13,037**	**13,037**	**13,037**	**13,037**	**13,037**	
3	Night Shift Differential Increase													
		No. Employees	Avg Night Shift Diff per Month/ per Position	Night Shift Difl per Month	Annual Increase	Avg Per Employee	Total Cost							
	FAPSOA Total Budgeted Positions - General Fund	0	0	0	0	0	0							
	FAPSOA Total Budgeted Positions - All Funds	17	24	412	4,944	291	4,944							
	FAPSOA Total Budgeted Positions - All	17	24	412	4,944	291	4,944	**4,944**	**4,944**	**4,944**	**4,944**	**4,944**	**4,944**	
4	Vacation Leave Accrual Rate Increase													
		No. Employees	Emp Cost per Month	Cost per Month	Cost per Year	Avg Per Employee	Total Cost							
	FAPSOA Total Budgeted Positions - General Fund	0	0	0	0	0	0							
	FAPSOA Total Budgeted Positions - All Funds	26	75	1,942	23,302	896	23,302							
	FAPSOA Total Budgeted Positions - All	26	75	1,942	23,302	896	23,302	**23,302**	**23,302**	**23,302**	**23,302**	**23,302**	**23,302**	
4	Vacation Leave Max Increase													
					No. Employees	Avg Per Employee	Total Cost							
	FAPSOA Total Budgeted Positions - General Fund				0	0	0							
	FAPSOA Total Budgeted Positions - All Funds				26	4,612	119,924							
	FAPSOA Total Budgeted Positions - All				26	4,612	119,924		**0**					119,924
	Total MOU costs (savings)							104,631	**104,631**	104,631	104,631	104,631	104,631	119,924