

California Department of Human Resources
 Bargaining Unit 02 (CASE) - Budgetary MOU Summary
 3-Year Agreement
 (Dollars in Thousands)

Rank and File		2016-17			2017-18			2018-19			2019-20			Total Incremental			Total Budgetary		
Proposal	Effective Date	GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total
5.0% GSI	10/1/16	\$6,616	\$17,683	\$24,299	\$8,821	\$23,578	\$32,399	\$8,821	\$23,578	\$32,399	\$8,821	\$23,578	\$32,399	\$8,821	\$23,578	\$32,399	\$33,080	\$88,417	\$121,497
5.0% GSI	7/1/17				\$9,262	\$24,757	\$34,019	\$9,262	\$24,757	\$34,019	\$9,262	\$24,757	\$34,019	\$9,262	\$24,757	\$34,019	\$27,787	\$74,270	\$102,057
4.0% GSI	7/1/18							\$7,780	\$20,796	\$28,576	\$7,780	\$20,796	\$28,576	\$7,780	\$20,796	\$28,576	\$15,561	\$41,591	\$57,152
0.7% OPEB	7/1/17				\$827	\$2,210	\$3,036	\$860	\$2,298	\$3,158	\$860	\$2,298	\$3,158	\$860	\$2,298	\$3,158	\$2,546	\$6,806	\$9,352
0.6% OPEB	7/1/18							\$737	\$1,970	\$2,707	\$737	\$1,970	\$2,707	\$737	\$1,970	\$2,707	\$1,474	\$3,939	\$5,413
0.7% OPEB	7/1/19										\$860	\$2,298	\$3,158	\$860	\$2,298	\$3,158	\$860	\$2,298	\$3,158
	12/1/16																		
Health Flat 80/80 Rate	12/1/17	(\$26)	(\$69)	(\$95)	\$334	\$893	\$1,227	\$1,004	\$2,684	\$3,688	\$1,290	\$3,447	\$4,737	\$1,290	\$3,447	\$4,737	\$2,602	\$6,955	\$9,557
	12/1/18																		
	12/1/16																		
Dental	12/1/17	\$11	\$30	\$42	\$39	\$103	\$142	\$69	\$186	\$255	\$82	\$218	\$300	\$82	\$218	\$300	\$201	\$537	\$738
	12/1/18																		
Subtotal Rank and File Costs		\$6,601	\$17,644	\$24,246	\$19,283	\$51,541	\$70,824	\$28,535	\$76,267	\$104,802	\$29,692	\$79,361	\$109,053	\$29,692	\$79,361	\$109,053	\$84,111	\$224,813	\$308,925
Non-Adds		GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total
Lodging Reimbursement Increase for San Francisco	10/1/16	\$5	\$14	\$19	\$7	\$19	\$26	\$7	\$19	\$26	\$7	\$19	\$26	\$7	\$19	\$26	\$26	\$70	\$96
Private Aircraft Mileage Reimbursement \$0.50 to \$1.29	10/1/16	\$	\$	\$	\$	\$	\$							\$	\$	\$	\$	\$1	\$2
Discontinue Health Dependent Vesting	10/1/16	\$943	\$2,521	\$3,464	\$1,304	\$3,486	\$4,790	\$1,389	\$3,712	\$5,101	\$1,425	\$3,809	\$5,234	\$1,425	\$3,809	\$5,234	\$5,061	\$13,527	\$18,589
80 Hour Leave Cash Out (Additional 60 Hours)	6/1/17	\$4,000	\$10,692	\$14,692	\$4,200	\$11,226	\$15,427	\$4,368	\$11,675	\$16,044	\$4,368	\$11,675	\$16,044	\$4,368	\$11,675	\$16,044	\$16,937	\$45,269	\$62,206
Total Non-Adds		\$4,949	\$13,227	\$18,176	\$5,511	\$14,731	\$20,242	\$5,764	\$15,406	\$21,170	\$5,800	\$15,503	\$21,303	\$5,800	\$15,503	\$21,304	\$22,025	\$58,868	\$80,893
Grand Total Rank and File Costs		\$11,550	\$30,871	\$42,422	\$24,795	\$66,272	\$91,066	\$34,299	\$91,674	\$125,972	\$35,492	\$94,864	\$130,356	\$35,492	\$94,864	\$130,357	\$106,136	\$283,681	\$389,817