

California Department of Human Resources
 Bargaining Unit 18 (CAPT) - Incremental MOU Summary
 3 Year Agreement
 (Dollars in Thousands)

Proposal	Effective Date	2016-17			2017-18			2018-19			2019-20			Total	Total	Total	Total	Total	Total
		GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total	Incremental GF	Incremental OF	Incremental Total	Budgetary GF	Budgetary OF	Budgetary Total
3% GSI	7/1/16	\$14,700	\$847	\$15,547										\$14,700	\$847	\$15,547	\$58,801	\$3,388	\$62,190
3% GSI	7/1/17				\$15,180	\$875	\$16,054							\$15,180	\$875	\$16,054	\$45,539	\$2,624	\$48,163
3% GSI	7/1/18							\$15,654	\$902	\$16,556				\$15,654	\$902	\$16,556	\$31,308	\$1,804	\$33,112
1.3% OPEB	7/1/17				\$4,315	\$249	\$4,564	\$135	\$8	\$143				\$4,450	\$256	\$4,706	\$13,215	\$761	\$13,977
1.3% OPEB	7/1/18							\$4,450	\$256	\$4,706				\$4,450	\$256	\$4,706	\$8,900	\$513	\$9,413
1.4% OPEB	7/1/19										\$4,792	\$276	\$5,068	\$4,792	\$276	\$5,068	\$4,792	\$276	\$5,068
PD 85 - Night-Shift Differential Pay Increase (\$0.50/hour)	7/1/16	\$481	\$28	\$509										\$481	\$28	\$509	\$1,925	\$111	\$2,036
1% SSA - Senior Psychiatric Technicians	1/1/17	\$293	\$23	\$316	\$293	\$23	\$316							\$585	\$47	\$632	\$2,049	\$164	\$2,213
1% SSA - Senior Psychiatric Technicians	7/1/17				\$591	\$47	\$639							\$591	\$47	\$639	\$1,774	\$142	\$1,916
1% SSA - Senior Psychiatric Technicians	7/1/18							\$615	\$49	\$664				\$615	\$49	\$664	\$1,230	\$99	\$1,329
5% SSA - Psychiatric Technician Instructors	1/1/17	\$39	\$2	\$41	\$39	\$2	\$41							\$77	\$4	\$81	\$270	\$15	\$285
Health Flat 80/80 Rate - 2017, 2018, and 2019 Rates	3/1/17 12/1/17 12/1/18	\$	\$	\$	\$1,974	\$114	\$2,088	\$3,655	\$211	\$3,865	\$1,603	\$92	\$1,696	\$7,232	\$417	\$7,649	\$14,835	\$855	\$15,689
Dental - 2017, 2018, and 2019 Rates	3/1/17 12/1/17 12/1/18	\$41	\$2	\$43	\$201	\$12	\$213	\$190	\$11	\$201	\$75	\$4	\$79	\$507	\$29	\$536	\$1,221	\$70	\$1,291
Total Rank and File Costs		\$15,553	\$903	\$16,456	\$22,592	\$1,322	\$23,914	\$24,699	\$1,437	\$26,136	\$6,471	\$373	\$6,843	\$69,315	\$4,034	\$73,349	\$185,859	\$10,823	\$196,681
Non-Adds																			
Lodging Reimbursement Increase for 5 Counties	3/1/17	\$	\$	\$	\$1	\$	\$1							\$1	\$	\$1	\$3	\$	\$3
Overtime Meal Allowance Increase (\$7.50 to \$8.00)	3/1/17	\$1	\$	\$1	\$2	\$	\$2							\$3	\$	\$4	\$12	\$1	\$12
Private Aircraft Mileage Rate Increase (\$0.50 to \$1.29)	3/1/17	\$	\$	\$	\$	\$	\$							\$1	\$	\$1	\$2	\$	\$2
Discontinue Health Dependent Vesting	3/1/17	\$330	\$882	\$1,212	\$695	\$1,857	\$2,551	\$61	\$164	\$226	\$26	\$70	\$96	\$1,112	\$2,973	\$4,085	\$3,553	\$9,496	\$13,049
80-Hour Leave Cash Out	6/1/17	\$15,252	\$879	\$16,131	\$458	\$26	\$484	\$471	\$27	\$498				\$16,181	\$932	\$17,114	\$63,325	\$3,649	\$66,974
Total Non-Adds		\$15,584	\$1,761	\$17,345	\$1,155	\$1,883	\$3,039	\$533	\$191	\$724	\$26	\$70	\$96	\$17,299	\$3,906	\$21,204	\$66,894	\$13,146	\$80,040
Grand Total Rank and File Costs		\$31,137	\$2,664	\$33,801	\$23,748	\$3,205	\$26,952	\$25,232	\$1,628	\$26,860	\$6,497	\$443	\$6,940	\$86,614	\$7,940	\$94,553	\$252,753	\$23,968	\$276,722