

California Department of Human Resources
 Bargaining Unit 18 (CAPT) - Budgetary Summary
 Three-Year Memorandum of Understanding
 (Dollars in Thousands)

Rank and File Proposal	Effective Date	FY 2022-23			FY 2023-24			FY 2024-25			FY 2025-26			Total Budgetary		
		GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total
2.5% GSI	7/1/22	\$16,446	\$502	\$16,948	\$16,446	\$502	\$16,948	\$16,446	\$502	\$16,948	\$16,446	\$502	\$16,948	\$65,783	\$2,009	\$67,792
4% SSA at Max	7/1/23				\$19,873	\$546	\$20,419	\$19,873	\$546	\$20,419	\$19,873	\$546	\$20,419	\$59,620	\$1,637	\$61,257
4% SSA at Max	7/1/24							\$20,531	\$562	\$21,093	\$20,531	\$562	\$21,093	\$41,063	\$1,124	\$42,187
Fitness and Mental Health Stipend (\$600 at 6, 12, 18 and 24 months)	1/1/23 8/1/23 1/1/24 8/1/24	\$3,306	\$101	\$3,407	\$6,613	\$202	\$6,815	\$3,306	\$101	\$3,407				\$13,226	\$404	\$13,630
80/80 Health Flat (2023, 2024, 2025)	12/1/23 12/1/24 12/1/25	\$2,253	\$69	\$2,322	\$7,016	\$214	\$7,231	\$13,862	\$423	\$14,285	\$17,142	\$523	\$17,665	\$40,273	\$1,230	\$41,503
OPEB Reduction (4.50% to 4.0%)	9/1/22	(\$1,756)	(\$75)	(\$1,831)	(\$2,107)	(\$90)	(\$2,198)	(\$2,107)	(\$90)	(\$2,198)	(\$2,107)	(\$90)	(\$2,198)	(\$8,078)	(\$345)	(\$8,424)
Add PERSability to Night/Evening Shift Differential PD 85	9/1/22	\$1,380	\$42	\$1,422	\$1,656	\$51	\$1,706	\$1,656	\$51	\$1,706	\$1,656	\$51	\$1,706	\$6,347	\$194	\$6,541
R&R for Department of State Hospitals (\$200 and \$400)	9/1/22	\$7,367	\$110	\$7,477	\$8,840	\$132	\$8,972	\$8,840	\$132	\$8,972	\$8,840	\$132	\$8,972	\$33,887	\$506	\$34,393
\$1,500 Health Care Facility Retention Payment	9/1/22	\$8,333	\$254	\$8,587										\$8,333	\$254	\$8,587
2%-5% Longevity Pay	3/1/23 7/1/23 7/1/24 7/1/25	\$1,161	\$35	\$1,196	\$4,853	\$148	\$5,001	\$6,275	\$192	\$6,466	\$7,601	\$232	\$7,833	\$19,889	\$607	\$20,497
Subtotal Rank and File Costs		\$38,490	\$1,039	\$39,529	\$63,190	\$1,705	\$64,895	\$88,682	\$2,418	\$91,100	\$89,982	\$2,458	\$92,440	\$280,343	\$7,620	\$287,963
Non-Adds																
Transit Subsidy Expansion to 100% Reimbursement	9/1/22	\$14	\$	\$15	\$17	\$1	\$18	\$17	\$1	\$18	\$17	\$1	\$18	\$66	\$2	\$68
Subtotal Non-Adds		\$14	\$	\$15	\$17	\$1	\$18	\$17	\$1	\$18	\$17	\$1	\$18	\$66	\$2	\$68
Grand Total Rank and File Costs		\$38,504	\$1,039	\$39,543	\$63,207	\$1,705	\$64,912	\$88,699	\$2,419	\$91,118	\$89,999	\$2,459	\$92,457	\$280,409	\$7,622	\$288,031