

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

Rank and File	Effective Date	FY 2022-23			FY 2023-24			FY 2024-25			FY 2025-26			Total Incremental			Total Budgetary			
		GF	OF	Total	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																
4% SSA at Max	7/1/23				\$19,873	\$546	\$20,419													
4% SSA at Max	7/1/24							\$20,531	\$562	\$21,093										
Fitness and Mental Health Stipend (\$600 at 6, 12, 18 and 24 months)	1/1/23																			
	8/1/23	\$3,306	\$101	\$3,407	\$6,613	\$202	\$6,815	\$3,306	\$101	\$3,407										
	1/1/24																			
	8/1/24																			
80/80 Health Flat (2023, 2024, 2025)	12/1/23																			
	12/1/24	\$2,253	\$69	\$2,322	\$4,763	\$145	\$4,909	\$6,845	\$209	\$7,054	\$3,280	\$100	\$3,380	\$17,142	\$523	\$17,665	\$40,273	\$1,230	\$41,503	
	12/1/25																			
OPEB Reduction (4.50% to 4.0%)	9/1/22	(\$1,756)	(\$75)	(\$1,831)	(\$351)	(\$15)	(\$366)													
Add PERSability to Night/Evening Shift Differential PD 85	9/1/22	\$1,380	\$42	\$1,422	\$276	\$8	\$284													
R&R for Department of State Hospitals (\$200 and \$400)	9/1/22	\$7,367	\$110	\$7,477	\$1,473	\$22	\$1,495													
\$1,500 Health Care Facility Retention Payment	9/1/22	\$8,333	\$254	\$8,587																
2%-5% Longevity Pay	3/1/23																			
	7/1/23	\$1,161	\$35	\$1,196	\$3,692	\$113	\$3,805	\$1,422	\$43	\$1,465	\$1,326	\$40	\$1,366	\$7,601	\$232	\$7,833	\$19,889	\$607	\$20,497	
	7/1/24																			
	7/1/25																			
<b>Subtotal Rank and File Costs</b>		<b>\$38,490</b>	<b>\$1,039</b>	<b>\$39,529</b>	<b>\$36,340</b>	<b>\$1,021</b>	<b>\$37,361</b>	<b>\$32,105</b>	<b>\$916</b>	<b>\$33,020</b>	<b>\$4,606</b>	<b>\$141</b>	<b>\$4,747</b>	<b>\$111,540</b>	<b>\$3,116</b>	<b>\$114,657</b>	<b>\$280,343</b>	<b>\$7,622</b>	<b>\$287,963</b>	
<b>Non-Adds</b>																				
Transit Subsidy Expansion to 100% Reimbursement	9/1/22	\$14	\$	\$15	\$3	\$	\$3							\$17	\$1	\$18	\$66	\$2	\$68	
<b>Subtotal Non-Adds</b>		<b>\$14</b>	<b>\$</b>	<b>\$15</b>	<b>\$3</b>	<b>\$</b>	<b>\$3</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$17</b>	<b>\$1</b>	<b>\$18</b>	<b>\$66</b>	<b>\$2</b>	<b>\$68</b>	
<b>Grand Total Rank and File Costs</b>		<b>\$38,504</b>	<b>\$1,039</b>	<b>\$39,543</b>	<b>\$36,342</b>	<b>\$1,021</b>	<b>\$37,364</b>	<b>\$32,105</b>	<b>\$916</b>	<b>\$33,020</b>	<b>\$4,606</b>	<b>\$141</b>	<b>\$4,747</b>	<b>\$111,557</b>	<b>\$3,117</b>	<b>\$114,674</b>	<b>\$280,409</b>	<b>\$7,622</b>	<b>\$288,031</b>	