

California Department of Human Resources  
 Bargaining Unit 16  
 Trigger Met  
 TA Costing Summary  
 Budgetary Costs/(Savings)  
 (\$ in Thousands)

Rank and File																					
Bargaining Unit	Costing Proposal	Eff Date	Cost/Savings	2013-14			2014-15 Incremental			2014-15			2015-16 Incremental			2015-16			Total Budgetary		
				GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total
R16	Physicians and Surgeons 6% SSAs	7/1/2015	Cost																		
R16	Podiatrists 3% SSA	7/1/2015	Cost																		
R16	Medical Consultants 3% SSA	7/1/2015	Cost																		
R16	2% GSI	7/1/2014	Cost				\$7,985	\$879	\$8,865	\$7,985	\$879	\$8,865									
R16	2% GSI (excludes the classes receiving the SSAs above)	7/1/2015	Cost										\$7,093	\$92	\$7,185	\$7,093	\$92	\$7,185	\$7,093	\$92	\$7,185
<b>R16</b>	<b>Total Cost / (Savings)</b>			\$	\$	\$	\$7,985	\$879	\$8,865	\$7,985	\$879	\$8,865	\$9,796	\$1,402	\$11,199	\$17,782	\$2,282	\$20,064	\$25,767	\$3,161	\$28,929

Rank and File																					
Non-Adds				GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total
R16	Travel	7/1/2013	Cost	\$21	\$2	\$24				\$21	\$2	\$24				\$21	\$2	\$24	\$64	\$7	\$71
R16	HDV	1/1/2014	Cost	\$153	\$17	\$170	\$751	\$83	\$834	\$904	\$100	\$1,004	\$1,071	\$118	\$1,188	\$1,975	\$217	\$2,192	\$3,032	\$334	\$3,366
R16	PEPRA - New Employees Future Savings	1/1/2015	Savings				(\$127)	(\$14)	(\$141)	(\$127)	(\$14)	(\$141)	(\$127)	(\$14)	(\$141)	(\$255)	(\$28)	(\$283)	(\$382)	(\$42)	(\$424)
<b>R16</b>	<b>Total Cost / (Savings)</b>			\$174	\$19	\$193	\$624	\$69	\$693	\$798	\$88	\$886	\$943	\$104	\$1,047	\$1,741	\$192	\$1,933	\$2,713	\$299	\$3,012

Data Sources: Position Benefits Table (March 2013) and SCO Table 183 (April 2013)  
 FY13-14 items already in the Governor's Budget FY13-14 have been added to this costing summary as Non-Adds.  
 Travel costs will be absorbed by the department.