

California Department of Human Resources  
 Bargaining Unit 18  
 TA Costing Summary  
 Incremental Costs/(Savings)  
 All Other Funds  
 (\$ in Thousands)

Rank and File																		
Bargaining Unit	Costing Proposal	Eff Date	Cost/Savings	2013-14			2014-15			2015-16			Total Incremental			Total Budgetary		
				GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total
R18	2% GSI	7/1/2014	Cost				\$7,108	\$624	\$7,732				\$7,108	\$624	\$7,732	\$14,217	\$1,247	\$15,464
		1/1/2014																
		1/1/2015																
R18	Health	1/1/2016	Cost	\$924	\$81	\$1,006	\$3,053	\$268	\$3,321	\$4,145	\$364	\$4,509	\$8,123	\$713	\$8,835	\$13,025	\$1,143	\$14,167
R18	2.25% GSI	7/1/2015	Cost							\$8,157	\$716	\$8,872	\$8,157	\$716	\$8,872	\$8,157	\$716	\$8,872
R18	Shift Differential	7/1/2015	Cost							\$120	\$17	\$138	\$120	\$17	\$138	\$120	\$17	\$138
<b>R18</b>	<b>Total Cost / (Savings)</b>			<b>\$924</b>	<b>\$81</b>	<b>\$1,006</b>	<b>\$10,161</b>	<b>\$891</b>	<b>\$11,053</b>	<b>\$12,423</b>	<b>\$1,096</b>	<b>\$13,519</b>	<b>\$23,509</b>	<b>\$2,069</b>	<b>\$25,578</b>	<b>\$35,519</b>	<b>\$3,123</b>	<b>\$38,641</b>

Rank and File																		
Non-Adds				2013-14			2014-15			2015-16			Total Incremental			Total Budgetary		
				GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total
R18	Travel	7/1/2013	Cost	\$77	\$7	\$84							\$77	\$7	\$84	\$232	\$20	\$252
		1/1/2014																
		1/1/2015																
R18	Dental	1/1/2016	Cost	\$112	\$10	\$121	\$196	\$17	\$214	\$191	\$17	\$208	\$500	\$44	\$543	\$919	\$81	\$1,000
R18	Health - Dependent Vesting	7/1/2015	Cost							\$152	\$13	\$165	\$152	\$13	\$165	\$152	\$13	\$165
R18	PEPRA - New Employees Future Savings	1/1/2015	Savings				(\$86)	(\$8)	(\$93)	(\$86)	(\$8)	(\$93)	(\$172)	(\$15)	(\$187)	(\$257)	(\$23)	(\$280)
<b>R18</b>	<b>Total Cost / (Savings)</b>			<b>\$189</b>	<b>\$17</b>	<b>\$206</b>	<b>\$111</b>	<b>\$10</b>	<b>\$120</b>	<b>\$257</b>	<b>\$23</b>	<b>\$280</b>	<b>\$557</b>	<b>\$49</b>	<b>\$606</b>	<b>\$1,045</b>	<b>\$92</b>	<b>\$1,137</b>

Data Sources: Position Benefits Table (March 2013) and SCO Table 183 (April 2013)

Dependent vesting will now be 75% of the normal employer dependent portion of the contribution upon enrollment and then 100% by completion of 12 months of service.

It was previously at 50% the first year, and then 75% the following year.

The summary includes the cost for providing increases to Pay Differential 85 (Shift Differential) which is offset by the fact that it will no longer be PERSable.

FY13-14 items already in the Governor's Budget FY13-14 have been added to this costing summary as Non-Adds.

There are 5 additional months of 2016 health, dental, and vision costs that are not displayed.

Travel costs will be absorbed by the department.

Per DOF, while PEPRA is in effect January 1, 2013, savings are not realized until January 1, 2015.