

CalHR  
 AFSCME BUDGETARY MOU Summary  
 3 Year Agreement (Economic Trigger Met)  
 (Dollars in Thousands)

**3 YEAR AGREEMENT**

Rank and File		2013-14			FY2014-15			FY2015-16			Total Budgetary		
Proposals	Effective Date	GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total
<b>Costs</b>													
1.5% GSI for All except QRP/AS	7/1/14				\$5,778	\$1,085	\$6,862	\$5,778	\$1,085	\$6,862	\$11,555	\$2,170	\$13,725
1.5% GSI for All except QRP/AS	7/1/15				\$	\$	\$	\$5,864	\$1,101	\$6,965	\$5,864	\$1,101	\$6,965
4% SSA for SVRC, QRP/AS	7/1/14				\$454	\$1,631	\$2,085	\$454	\$1,631	\$2,085	\$907	\$3,262	\$4,169
4% SSA for SVRC, QRP/AS	7/1/15				\$	\$	\$	\$472	\$1,696	\$2,168	\$472	\$1,696	\$2,168
\$200 Continuing Education	7/1/14				\$553	\$47	\$600	\$553	\$47	\$600	\$1,106	\$94	\$1,200
\$180 Credentialing for DAPO	7/1/14				\$8	\$2	\$10	\$15	\$4	\$20	\$23	\$7	\$29
Night/Evening Shift Differential	7/1/14				\$1	\$	\$1	\$1	\$	\$1	\$2	\$1	\$3
Weekend Shift Differential	7/1/14				\$403	\$115	\$517	\$403	\$115	\$517	\$805	\$230	\$1,035
Dependent Vesting 75/100	7/1/14				\$128	\$36	\$164	\$138	\$39	\$177	\$266	\$76	\$341
Clinical Supervision Differential (new)	7/1/15							\$544	\$48	\$592	\$544	\$48	\$592
Clinical Supervision Differential 241	7/1/14				\$24	\$7	\$31	\$24	\$7	\$31	\$48	\$14	\$61
Clinical Supervision Differential 242	7/1/14				\$26	\$7	\$33	\$26	\$7	\$33	\$51	\$15	\$66
MOU Section 12.3 License Renewal Fee	7/1/13	\$3	\$	\$3	\$3	\$	\$3	\$3	\$	\$3	\$10	\$	\$10
0.6% of Payroll for Future Salary Adjustments	7/1/15							\$2,379	\$679	\$3,058	\$2,379	\$679	\$3,058
<b>Total Costs</b>		<b>\$3</b>	<b>\$</b>	<b>\$3</b>	<b>\$7,377</b>	<b>\$2,931</b>	<b>\$10,307</b>	<b>\$16,653</b>	<b>\$6,459</b>	<b>\$23,113</b>	<b>\$24,033</b>	<b>\$9,390</b>	<b>\$33,424</b>
<b>Non-adds</b>													
PEPRA - New Employees Future Savings	1/1/15				(\$88)	(\$25)	(\$113)	(\$175)	(\$50)	(\$225)	(\$263)	(\$75)	(\$338)
Travel reimbursement increases	7/1/13	\$59	\$17	\$75	\$59	\$17	\$75	\$59	\$17	\$75	\$176	\$50	\$226
	1/1/2014												
	1/1/2015												
Health 80/80	1/1/2016	\$568	\$162	\$730	\$2,476	\$706	\$3,182	\$5,073	\$1,447	\$6,520	\$8,117	\$2,315	\$10,432
	1/1/2014												
	1/1/2015												
Dental	1/1/2016	(\$173)	(\$49)	(\$222)	(\$52)	(\$15)	(\$67)	\$65	\$19	\$83	(\$160)	(\$46)	(\$206)

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<b>Total Non-adds</b>	<b>\$454</b>	<b>\$129</b>	<b>\$583</b>	<b>\$2,395</b>	<b>\$683</b>	<b>\$3,078</b>	<b>\$5,021</b>	<b>\$1,432</b>	<b>\$6,453</b>	<b>\$7,870</b>	<b>\$2,245</b>	<b>\$10,115</b>
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Data Source: Position Benefits file March 2013; SCO Table 183 April 2013

There are 5 months of additional 2016 health and dental costs are not shown

Per DOF PEPRAs savings are not realized until 2014/ 2015

Travel dollars provided by DOF

4% Special Salary Adjustment (SSA) for the Senior Vocational Rehabilitation Counselor, Qualified Rehab Professional (QRP) and the Adoption Specialist (AS)