

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

3 YEAR AGREEMENT																
Rank and File		2013-14			2014-15			2015-16			Total Incremental			Total Budgetary		
Proposals	Effective Date	GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total
Costs																
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	\$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	\$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	\$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	\$10	\$3	\$13	\$138	\$39	\$177	\$266	\$76	\$341
Clinical Supervision Differential (new)	7/1/15							\$544	\$48	\$592	\$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	\$10	\$	\$10
0.6% of Payroll for Future Salary Adjustments	7/1/15							\$2,379	\$679	\$3,058	\$2,379	\$679	\$3,058	\$2,379	\$679	\$3,058
Total Costs		\$3	\$	\$3	\$7,373	\$2,931	\$10,304	\$9,277	\$3,529	\$12,805	\$16,653	\$6,459	\$23,113	\$24,033	\$9,390	\$33,424
Non-adds																
PEPRA - New Employees Future Savings	1/1/15				(\$88)	(\$25)	(\$113)	(\$88)	(\$25)	(\$113)	(\$175)	(\$50)	(\$225)	(\$263)	(\$75)	(\$338)
Travel reimbursement increases	7/1/13	\$59	\$17	\$75							\$59	\$17	\$75	\$176	\$50	\$226
Health 80/80	1/1/2014															
	1/1/2015															
	1/1/2016	\$568	\$162	\$730	\$1,908	\$544	\$2,453	\$2,597	\$741	\$3,337	\$5,073	\$1,447	\$6,520	\$8,117	\$2,315	\$10,432
Dental	1/1/2014															
	1/1/2015															
	1/1/2016	(\$173)	(\$49)	(\$222)	\$121	\$34	\$155	\$117	\$33	\$150	\$65	\$19	\$83	(\$160)	(\$46)	(\$206)
Total Non-adds		\$454	\$129	\$583	\$1,942	\$554	\$2,495	\$2,626	\$749	\$3,375	\$5,021	\$1,432	\$6,453	\$7,870	\$2,245	\$10,115
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 PEPRA 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)																