

CalHR
SEIU MOU INCREMENTAL Summary
(Dollars in Thousands)

3 YEAR AGREEMENT

Proposals	Effective Date	FY2013-14			FY2014-15			FY2015-16			Total Incremental			Total Budgetary		
		GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total
Costs																
Health - Unit 3 gets flat 80/80 through 2016	1/1/14	\$373	\$57	\$430	\$787	\$121	\$908	\$898	\$138	\$1,036	\$2,057	\$316	\$2,374	\$3,590	\$552	\$4,142
2% GSI	7/1/14				\$54,852	\$76,422	\$131,274				\$54,852	\$76,422	\$131,274	\$109,705	\$152,844	\$262,549
2.5% GSI	7/1/15							\$69,937	\$97,438	\$167,375	\$69,937	\$97,438	\$167,375	\$69,937	\$97,438	\$167,375
Seasonal Clerks Salary Rate \$0.50	7/1/14				\$729	\$361	\$1,090				\$729	\$361	\$1,090	\$1,458	\$721	\$2,179
Unit 15 Footwear Allowance	7/1/13	\$	\$96	\$96							\$	\$96	\$96	\$	\$289	\$289
Nurse Practitioner - 1 hr CTO	7/1/13	\$	\$	\$							\$	\$	\$	\$1	\$	\$1
DMV Call Center Pay Differential	7/1/13	\$	\$816	\$816							\$	\$816	\$816	\$	\$2,449	\$2,449
DCA Call Center Pay Differential	7/1/13	\$	\$8	\$8							\$	\$8	\$8	\$	\$23	\$23
Total Costs		\$373	\$978	\$1,351	\$56,368	\$76,904	\$133,272	\$70,834	\$97,576	\$168,410	\$127,576	\$175,458	\$303,033	\$184,690	\$254,317	\$439,007
Non-adds																
PEPRA - New Employees Future Savings	1/1/15				(\$387)	(\$545)	(\$931)	(\$387)	(\$545)	(\$931)	(\$773)	(\$1,089)	(\$1,862)	(\$1,160)	(\$1,634)	(\$2,793)
Program Techs HBEX	5/1/13	\$433	\$588	\$1,021							\$433	\$588	\$1,021	\$1,298	\$1,764	\$3,062
Health - Dependent Vesting	7/1/13	\$1,439	\$1,359	\$2,798	\$104	\$98	\$201	\$119	\$112	\$231	\$1,661	\$1,569	\$3,230	\$4,643	\$4,386	\$9,028
Health/ Dental/ Vision	1/1/14	\$11,026	\$16,021	\$27,047	\$22,726	\$33,024	\$55,750	\$26,267	\$38,197	\$64,464	\$60,020	\$87,242	\$147,262	\$104,798	\$152,309	\$257,107
Travel	7/1/13	\$591	\$823	\$1,414							\$591	\$823	\$1,414	\$1,774	\$2,468	\$4,242
Total Non-adds		\$13,489	\$18,791	\$32,280	\$22,443	\$32,578	\$55,021	\$26,000	\$37,765	\$63,764	\$61,932	\$89,133	\$151,065	\$111,353	\$159,292	\$270,646

Travel dollars were provided by DOF.

Health - Unit 3 gets flat 80/80 through 2016: provided by DOF.

CalHR
SEIU MOU BUDGETARY Summary
(Dollars in Thousands)

3 YEAR AGREEMENT

Proposals	Effective Date	FY2013-14			FY2014-15			FY2015-16			Total Budgetary		
		GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total
Costs													
Health - Unit 3 gets flat 80/80 through 2016	1/1/14	\$373	\$57	\$430	\$1,160	\$178	\$1,338	\$2,057	\$316	\$2,374	\$3,590	\$552	\$4,142
2% GSI	7/1/14				\$54,852	\$76,422	\$131,274	\$54,852	\$76,422	\$131,274	\$109,705	\$152,844	\$262,549
2.5% GSI	7/1/15							\$69,937	\$97,438	\$167,375	\$69,937	\$97,438	\$167,375
Seasonal Clerks Salary Rate \$0.50	7/1/14				\$729	\$361	\$1,090	\$729	\$361	\$1,090	\$1,458	\$721	\$2,179
Unit 15 Footwear Allowance	7/1/13	\$	\$96	\$96	\$	\$96	\$96	\$	\$96	\$96	\$	\$289	\$289
Nurse Practitioner - 1 hr CTO	7/1/13	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$1	\$	\$1
DMV Call Center Pay Differential	7/1/13	\$	\$816	\$816	\$	\$816	\$816	\$	\$816	\$816	\$	\$2,449	\$2,449
DCA Call Center Pay Differential	7/1/13	\$	\$8	\$8	\$	\$8	\$8	\$	\$8	\$8	\$	\$23	\$23
Total Costs		\$373	\$978	\$1,351	\$56,741	\$77,882	\$134,623	\$127,576	\$175,458	\$303,033	\$184,690	\$254,317	\$439,007
Non-adds													
PEPRA - New Employees Future Savings	1/1/15				(\$387)	(\$545)	(\$931)	(\$773)	(\$1,089)	(\$1,862)	(\$1,160)	(\$1,634)	(\$2,793)
Program Techs HBEX	5/1/13	\$433	\$588	\$1,021	\$433	\$588	\$1,021	\$433	\$588	\$1,021	\$1,298	\$1,764	\$3,062
Health - Dependent Vesting	7/1/13	\$1,439	\$1,359	\$2,798	\$1,543	\$1,457	\$3,000	\$1,661	\$1,569	\$3,230	\$4,643	\$4,386	\$9,028
Health	1/1/14	\$11,026	\$16,021	\$27,047	\$33,752	\$49,045	\$82,798	\$60,020	\$87,242	\$147,262	\$104,798	\$152,309	\$257,107
Travel	7/1/13	\$591	\$823	\$1,414	\$591	\$823	\$1,414	\$591	\$823	\$1,414	\$1,774	\$2,468	\$4,242
Total Non-adds		\$13,489	\$18,791	\$32,280	\$35,932	\$51,368	\$87,301	\$61,932	\$89,133	\$151,065	\$111,353	\$159,292	\$270,646

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Health - Unit 3 gets flat 80/80 through 2016: provided by DOF.