

California Department of Human Resources  
 Bargaining Unit 18 (CAPT) - Incremental MOU Summary  
 3 Year Agreement  
 (Dollars in Thousands)

Proposal	Effective Date	2016-17			2017-18			2018-19			2019-20			Total	Total	Total	Total	Total	Total
		GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total	Incremental GF	Incremental OF	Incremental Total	Budgetary GF	Budgetary OF	Budgetary Total
3% GSI	7/1/16	\$14,700	\$847	\$15,547										\$14,700	\$847	\$15,547	\$58,801	\$3,388	\$62,190
3% GSI	7/1/17				\$15,180	\$875	\$16,054							\$15,180	\$875	\$16,054	\$45,539	\$2,624	\$48,163
3% GSI	7/1/18							\$15,654	\$902	\$16,556				\$15,654	\$902	\$16,556	\$31,308	\$1,804	\$33,112
1.3% OPEB	7/1/17				\$4,315	\$249	\$4,564	\$135	\$8	\$143				\$4,450	\$256	\$4,706	\$13,215	\$761	\$13,977
1.3% OPEB	7/1/18							\$4,450	\$256	\$4,706				\$4,450	\$256	\$4,706	\$8,900	\$513	\$9,413
1.4% OPEB	7/1/19										\$4,792	\$276	\$5,068	\$4,792	\$276	\$5,068	\$4,792	\$276	\$5,068
PD 85 - Night-Shift Differential Pay Increase (\$0.50/hour)	7/1/16	\$481	\$28	\$509										\$481	\$28	\$509	\$1,925	\$111	\$2,036
1% SSA - Senior Psychiatric Technicians	1/1/17	\$293	\$23	\$316	\$293	\$23	\$316							\$585	\$47	\$632	\$2,049	\$164	\$2,213
1% SSA - Senior Psychiatric Technicians	7/1/17				\$591	\$47	\$639							\$591	\$47	\$639	\$1,774	\$142	\$1,916
1% SSA - Senior Psychiatric Technicians	7/1/18							\$615	\$49	\$664				\$615	\$49	\$664	\$1,230	\$99	\$1,329
5% SSA - Psychiatric Technician Instructors	1/1/17	\$39	\$2	\$41	\$39	\$2	\$41							\$77	\$4	\$81	\$270	\$15	\$285
Health Flat 80/80 Rate - 2017, 2018, and 2019 Rates	3/1/17 12/1/17 12/1/18	\$	\$	\$	\$1,974	\$114	\$2,088	\$3,655	\$211	\$3,865	\$1,603	\$92	\$1,696	\$7,232	\$417	\$7,649	\$14,835	\$855	\$15,689
Dental - 2017, 2018, and 2019 Rates	3/1/17 12/1/17 12/1/18	\$41	\$2	\$43	\$201	\$12	\$213	\$190	\$11	\$201	\$75	\$4	\$79	\$507	\$29	\$536	\$1,221	\$70	\$1,291
<b>Total Rank and File Costs</b>		<b>\$15,553</b>	<b>\$903</b>	<b>\$16,456</b>	<b>\$22,592</b>	<b>\$1,322</b>	<b>\$23,914</b>	<b>\$24,699</b>	<b>\$1,437</b>	<b>\$26,136</b>	<b>\$6,471</b>	<b>\$373</b>	<b>\$6,843</b>	<b>\$69,315</b>	<b>\$4,034</b>	<b>\$73,349</b>	<b>\$185,859</b>	<b>\$10,823</b>	<b>\$196,681</b>
<b>Non-Adds</b>																			
Lodging Reimbursement Increase for 5 Counties	3/1/17	\$	\$	\$	\$1	\$	\$1							\$1	\$	\$1	\$3	\$	\$3
Overtime Meal Allowance Increase (\$7.50 to \$8.00)	3/1/17	\$1	\$	\$1	\$2	\$	\$2							\$3	\$	\$4	\$12	\$1	\$12
Private Aircraft Mileage Rate Increase (\$0.50 to \$1.29)	3/1/17	\$	\$	\$	\$	\$	\$							\$1	\$	\$1	\$2	\$	\$2
Discontinue Health Dependent Vesting	3/1/17	\$330	\$882	\$1,212	\$695	\$1,857	\$2,551	\$61	\$164	\$226	\$26	\$70	\$96	\$1,112	\$2,973	\$4,085	\$3,553	\$9,496	\$13,049
80-Hour Leave Cash Out	6/1/17	\$15,252	\$879	\$16,131	\$458	\$26	\$484	\$471	\$27	\$498				\$16,181	\$932	\$17,114	\$63,325	\$3,649	\$66,974
<b>Total Non-Adds</b>		<b>\$15,584</b>	<b>\$1,761</b>	<b>\$17,345</b>	<b>\$1,155</b>	<b>\$1,883</b>	<b>\$3,039</b>	<b>\$533</b>	<b>\$191</b>	<b>\$724</b>	<b>\$26</b>	<b>\$70</b>	<b>\$96</b>	<b>\$17,299</b>	<b>\$3,906</b>	<b>\$21,204</b>	<b>\$66,894</b>	<b>\$13,146</b>	<b>\$80,040</b>
<b>Grand Total Rank and File Costs</b>		<b>\$31,137</b>	<b>\$2,664</b>	<b>\$33,801</b>	<b>\$23,748</b>	<b>\$3,205</b>	<b>\$26,952</b>	<b>\$25,232</b>	<b>\$1,628</b>	<b>\$26,860</b>	<b>\$6,497</b>	<b>\$443</b>	<b>\$6,940</b>	<b>\$86,614</b>	<b>\$7,940</b>	<b>\$94,553</b>	<b>\$252,753</b>	<b>\$23,968</b>	<b>\$276,722</b>