

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

Proposal	Effective Date	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2018-19	2018-19	2018-19	2019-20	2019-20	2019-20	Total	Total	Budgetary
		GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total	Budgetary	Budgetary	GF
3% GSI	7/1/16	\$14,700	\$847	\$15,547	\$14,700	\$847	\$15,547	\$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	\$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	\$4,450	\$256	\$4,706	\$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
PD 85 - Night-Shift Differential Pay Increase (\$0.50/hour)	7/1/16	\$481	\$28	\$509	\$481	\$28	\$509	\$481	\$28	\$509	\$481	\$28	\$509	\$1,925	\$111	\$2,036
1% SSA - Senior Psychiatric Technicians	1/1/17	\$293	\$23	\$316	\$585	\$47	\$632	\$585	\$47	\$632	\$585	\$47	\$632	\$2,049	\$164	\$2,213
1% SSA - Senior Psychiatric Technicians	7/1/17				\$591	\$47	\$639	\$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	\$77	\$4	\$81	\$77	\$4	\$81	\$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	\$5,629	\$324	\$5,953	\$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	\$242	\$14	\$256	\$432	\$25	\$457	\$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>\$38,146</b>	<b>\$2,224</b>	<b>\$40,370</b>	<b>\$62,845</b>	<b>\$3,661</b>	<b>\$66,506</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	\$1	\$	\$1	\$3	\$	\$3
Overtime Meal Allowance Increase (\$7.50 to \$8.00)	3/1/17	\$1	\$	\$1	\$3	\$	\$4	\$3	\$	\$4	\$3	\$	\$4	\$12	\$1	\$12
Private Aircraft Mileage Rate Increase (\$0.50 to \$1.29)	3/1/17	\$	\$	\$	\$1	\$	\$1	\$1	\$	\$1	\$1	\$	\$1	\$2	\$	\$2
Discontinue Health Dependent Vesting	3/1/17	\$330	\$882	\$1,212	\$1,025	\$2,738	\$3,763	\$1,086	\$2,903	\$3,989	\$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	\$15,710	\$905	\$16,615	\$16,181	\$932	\$17,114	\$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>\$16,740</b>	<b>\$3,644</b>	<b>\$20,383</b>	<b>\$17,272</b>	<b>\$3,835</b>	<b>\$21,108</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>\$54,885</b>	<b>\$5,868</b>	<b>\$60,753</b>	<b>\$80,117</b>	<b>\$7,497</b>	<b>\$87,614</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>