

California Department of Human Resources  
 Bargaining Unit 16 (UAPD) - Incremental MOU Summary  
 4 Year Agreement  
 (Dollars in Thousands)

Proposal	Effective Date	2016-17			2017-18			2018-19			2019-20			Total Incremental GF	Total Incremental OF	Total Incremental	Total Budgetary GF	Total Budgetary OF	Total Budgetary
		GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total						
2% GSI	4/1/17	\$2,485	\$197	\$2,682	\$7,454	\$591	\$8,045							\$9,939	\$788	\$10,726	\$32,300	\$2,560	\$34,860
3% GSI	7/1/17				\$15,239	\$1,208	\$16,447							\$15,239	\$1,208	\$16,447	\$45,717	\$3,623	\$49,341
2% GSI	7/1/18							\$10,464	\$829	\$11,294				\$10,464	\$829	\$11,294	\$20,928	\$1,659	\$22,587
2% GSI	7/1/19										\$10,673	\$846	\$11,519	\$10,673	\$846	\$11,519	\$10,673	\$846	\$11,519
2% SSA - Physicians & Surgeons, and Physicians and Surgeons (Safety)	4/1/17	\$220	\$17	\$237	\$661	\$51	\$712							\$881	\$68	\$949	\$2,863	\$222	\$3,085
2% SSA - Medical Consultants, Public Medical Officers, Podiatrists, and Dental Consultants	7/1/17				\$533	\$660	\$1,194							\$533	\$660	\$1,194	\$1,599	\$1,981	\$3,581
13.5% SSA - Podiatrist/CF	4/1/17	\$6	\$	\$6	\$18	\$	\$18							\$24	\$	\$24	\$79	\$1	\$79
2% SSA - Medical Consultants, Public Medical Officers, Podiatrists, and Dental Consultants	4/1/17	\$128	\$159	\$287	\$384	\$476	\$860							\$512	\$635	\$1,147	\$1,665	\$2,063	\$3,728
15% Pay Differential - Physician/Surgeon Classifications at CDCR, DDS, and Veteran Affairs	4/1/17	\$1,430	\$97	\$1,526	\$4,460	\$301	\$4,762	\$118	\$8	\$126	\$120	\$8	\$128	\$6,128	\$414	\$6,542	\$19,456	\$1,314	\$20,770
12% Pay Differential - Physician/Surgeon Classifications at DSH - Coalinga, Napa, Salinas Valley, and Vacaville	4/1/17	\$253	\$	\$253	\$789	\$	\$789	\$21	\$	\$21	\$20	\$1	\$21	\$1,082	\$1	\$1,084	\$3,439	\$1	\$3,441
7% Pay Differential - Physician/Surgeon Classifications at Atascadero State Hospital, Patton State Hospital, and Metropolitan State Hospital	4/1/17	\$231	\$	\$231	\$721	\$	\$721	\$19	\$	\$19	\$19	\$	\$19	\$991	\$	\$991	\$3,145	\$	\$3,145
1.0% OPEB	7/1/17				\$3,084	\$244	\$3,329	\$62	\$5	\$67	\$63	\$5	\$68	\$3,209	\$254	\$3,463	\$9,440	\$748	\$10,188
0.4% OPEB	7/1/18							\$1,258	\$100	\$1,358	\$25	\$2	\$27	\$1,284	\$102	\$1,385	\$2,542	\$201	\$2,744
<b>Total Rank and File Costs</b>		<b>\$4,753</b>	<b>\$469</b>	<b>\$5,222</b>	<b>\$33,344</b>	<b>\$3,532</b>	<b>\$36,876</b>	<b>\$11,942</b>	<b>\$942</b>	<b>\$12,884</b>	<b>\$10,921</b>	<b>\$863</b>	<b>\$11,783</b>	<b>\$60,959</b>	<b>\$5,806</b>	<b>\$66,765</b>	<b>\$153,847</b>	<b>\$15,221</b>	<b>\$169,067</b>
<b>Non-Adds</b>		<b>2016-17</b>			<b>2017-18</b>			<b>2018-19</b>			<b>2019-20</b>			<b>Total Incremental</b>			<b>Total Budgetary</b>		
Lodging Reimbursement Increase for 5 Counties	4/1/17	\$1	\$	\$1	\$3	\$	\$3							\$4	\$	\$4	\$12	\$1	\$13
Private Aircraft Mileage (\$0.50 to \$1.29)	4/1/17	\$	\$	\$	\$	\$	\$							\$	\$	\$	\$1	\$	\$1
Discontinue Health Dependent Vesting	4/1/17	\$831	\$66	\$897	\$2,609	\$207	\$2,816	\$206	\$16	\$223	\$219	\$17	\$236	\$3,865	\$306	\$4,171	\$11,781	\$934	\$12,715
80 Hour Leave Cash Out	6/1/17	\$16,285	\$1,291	\$17,576	\$489	\$39	\$527	\$335	\$27	\$362	\$342	\$27	\$369	\$17,452	\$1,383	\$18,835	\$67,620	\$5,359	\$72,980
<b>Total Non-Adds</b>		<b>\$17,117</b>	<b>\$1,357</b>	<b>\$18,474</b>	<b>\$3,100</b>	<b>\$246</b>	<b>\$3,346</b>	<b>\$542</b>	<b>\$43</b>	<b>\$585</b>	<b>\$561</b>	<b>\$44</b>	<b>\$605</b>	<b>\$21,320</b>	<b>\$1,690</b>	<b>\$23,010</b>	<b>\$79,956</b>	<b>\$6,337</b>	<b>\$86,293</b>
<b>Grand Total Rank and File Costs</b>		<b>\$21,870</b>	<b>\$1,826</b>	<b>\$23,696</b>	<b>\$36,444</b>	<b>\$3,778</b>	<b>\$40,222</b>	<b>\$12,484</b>	<b>\$985</b>	<b>\$13,469</b>	<b>\$11,482</b>	<b>\$907</b>	<b>\$12,389</b>	<b>\$82,280</b>	<b>\$7,496</b>	<b>\$89,776</b>	<b>\$233,803</b>	<b>\$21,558</b>	<b>\$255,361</b>