

California Department of Human Resources
 Bargaining Unit 19 (AFSCME)
 Incremental MOU Summary
 4-Year Agreement
 (Dollars in Thousands)

Proposals	Effective Date	2016-17			2017-18			2018-19			2019-20			Total Incremental GF	Total Incremental OF	Incremental Total	Total Budgetary GF	Total Budgetary OF	Budgetary Total
		GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total						
3.5% GSI	1/1/17	\$9,037	\$2,008	\$11,045	\$9,037	\$2,008	\$11,045						\$18,074	\$4,016	\$22,091	\$63,260	\$14,058	\$77,318	
3.5% GSI	7/1/17				\$18,707	\$4,157	\$22,864						\$18,707	\$4,157	\$22,864	\$56,121	\$12,471	\$68,592	
2.5% GSI	7/1/18							\$13,830	\$3,073	\$16,903			\$13,830	\$3,073	\$16,903	\$27,660	\$6,147	\$33,806	
2.0% GSI	7/1/19										\$11,340	\$2,520	\$13,860	\$11,340	\$2,520	\$13,860	\$11,340	\$2,520	\$13,860
1.0% OPEB	7/1/17				\$3,386	\$752	\$4,138	\$85	\$19	\$103	\$69	\$15	\$85	\$3,540	\$787	\$4,327	\$10,397	\$2,310	\$12,707
1.0% OPEB	7/1/18							\$3,471	\$771	\$4,242	\$69	\$15	\$85	\$3,540	\$787	\$4,327	\$7,011	\$1,558	\$8,569
1.0% OPEB	7/1/19										\$3,540	\$787	\$4,327	\$3,540	\$787	\$4,327	\$3,540	\$787	\$4,327
10% SSA Therapists and Pathologists	1/1/17	\$277	\$34	\$311	\$277	\$34	\$311						\$554	\$68	\$623	\$1,940	\$239	\$2,179	
5% SSA Chaplains	1/1/17	\$401	\$6	\$407	\$401	\$6	\$407						\$801	\$12	\$813	\$2,804	\$41	\$2,846	
5% SSA Dietitians	1/1/17	\$220	\$10	\$230	\$220	\$10	\$230						\$440	\$19	\$460	\$1,541	\$68	\$1,608	
5% SSA Inspector Board of Pharmacy, Adoptions Specialist, Individual Program Coordinator (Safety)	1/1/17	\$71	\$215	\$286	\$71	\$215	\$286						\$142	\$430	\$572	\$498	\$1,505	\$2,003	
PD 410 - Add 19 Classifications to Intern Supervision Pay Differential	3/1/17	\$3	\$	\$3	\$5	\$1	\$6						\$8	\$1	\$9	\$27	\$3	\$30	
\$300 Increase for Continuing Education (\$200 to \$500)	3/1/17	\$316	\$24	\$340	\$632	\$48	\$680						\$948	\$72	\$1,020	\$3,160	\$239	\$3,399	
\$40 Increase to Chaplain Convention Reimbursement	3/1/17	\$2	\$	\$3	\$5	\$	\$5						\$7	\$	\$8	\$25	\$	\$25	
Subtotal Rank and File Costs		\$10,327	\$2,297	\$12,625	\$32,741	\$7,231	\$39,972	\$17,385	\$3,863	\$21,248	\$15,019	\$3,338	\$18,357	\$75,473	\$16,729	\$92,202	\$189,323	\$41,945	\$231,269
Non-Adds																			
Lodging Reimbursement Increase for Five Counties	3/1/17	\$7	\$1	\$8	\$13	\$3	\$16						\$20	\$4	\$25	\$67	\$15	\$82	
Private Aircraft Mileage Reimbursement Rate Increase (\$0.50 to \$1.29)	3/1/17	\$	\$	\$	\$	\$	\$						\$0	\$0	\$1	\$2	\$0	\$2	
80-Hour Leave Cash Out	6/1/17	\$15,538	\$3,453	\$18,991	\$544	\$121	\$665	\$402	\$89	\$491	\$330	\$73	\$403	\$16,814	\$3,736	\$20,550	\$64,918	\$14,426	\$79,344
Discontinue Health Dependent Vesting	3/1/17	\$200	\$45	\$245	\$7	\$1	\$8	\$12	\$3	\$15			\$219	\$49	\$268	\$846	\$188	\$1,034	
Total Non-Adds		\$15,745	\$3,499	\$19,244	\$564	\$125	\$689	\$414	\$92	\$507	\$330	\$73	\$403	\$17,054	\$3,790	\$20,843	\$65,832	\$14,629	\$80,462
Grand Total Rank and File Costs		\$26,073	\$5,796	\$31,869	\$33,306	\$7,356	\$40,662	\$17,799	\$3,955	\$21,755	\$15,349	\$3,411	\$18,760	\$92,527	\$20,519	\$113,045	\$255,155	\$56,575	\$311,730