

California Department of Human Resources
 Bargaining Unit 19 (AFSCME)
 Budgetary MOU Summary
 4-Year Agreement

Proposals	Effective Date	2016-17			2017-18			2018-19			2019-20			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	\$18,074	\$4,016	\$22,091	\$18,074	\$4,016	\$22,091	\$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	\$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
1.0% OPEB	7/1/17				\$3,386	\$752	\$4,138	\$3,471	\$771	\$4,242	\$3,540	\$787	\$4,327	\$10,397	\$2,310	\$12,707
1.0% OPEB	7/1/18							\$3,471	\$771	\$4,242	\$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
10% SSA Therapists and Pathologists	1/1/17	\$277	\$34	\$311	\$554	\$68	\$623	\$554	\$68	\$623	\$554	\$68	\$623	\$1,940	\$239	\$2,179
5% SSA Chaplains	1/1/17	\$401	\$6	\$407	\$801	\$12	\$813	\$801	\$12	\$813	\$801	\$12	\$813	\$2,804	\$41	\$2,846
5% SSA Dietitians	1/1/17	\$220	\$10	\$230	\$440	\$19	\$460	\$440	\$19	\$460	\$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	\$142	\$430	\$572	\$142	\$430	\$572	\$142	\$430	\$572	\$498	\$1,505	\$2,003
PD 410 - Add 19 Classifications to Intern Supervision Pay Differential	3/1/17	\$3	\$	\$3	\$8	\$1	\$9	\$8	\$1	\$9	\$8	\$1	\$9	\$27	\$3	\$30
\$300 Increase for Continuing Education (\$200 to \$500)	3/1/17	\$316	\$24	\$340	\$948	\$72	\$1,020	\$948	\$72	\$1,020	\$948	\$72	\$1,020	\$3,160	\$239	\$3,399
\$40 Increase to Chaplain Convention Reimbursement	3/1/17	\$2	\$	\$3	\$7	\$	\$8	\$7	\$	\$8	\$7	\$	\$8	\$25	\$	\$25
Subtotal Rank and File Costs		\$10,327	\$2,297	\$12,625	\$43,069	\$9,528	\$52,597	\$60,454	\$13,391	\$73,845	\$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	\$20	\$4	\$25	\$20	\$4	\$25	\$20	\$4	\$25	\$67	\$15	\$82
Private Aircraft Mileage Reimbursement Rate Increase (\$0.50 to \$1.29)	3/1/17	\$	\$	\$	\$	\$	\$1	\$	\$	\$1	\$	\$	\$1	\$2	\$0	\$2
80-Hour Leave Cash Out	6/1/17	\$15,538	\$3,453	\$18,991	\$16,082	\$3,574	\$19,656	\$16,484	\$3,663	\$20,147	\$16,814	\$3,736	\$20,550	\$64,918	\$14,426	\$79,344
Discontinue Health Dependent Vesting	3/1/17	\$200	\$45	\$245	\$207	\$46	\$253	\$219	\$49	\$268	\$219	\$49	\$268	\$846	\$188	\$1,034
Total Non-Adds		\$15,745	\$3,499	\$19,244	\$16,309	\$3,624	\$19,934	\$16,724	\$3,716	\$20,440	\$17,054	\$3,790	\$20,843	\$65,832	\$14,629	\$80,462
Grand Total Rank and File Costs		\$26,073	\$5,796	\$31,869	\$59,378	\$13,152	\$72,531	\$77,178	\$17,108	\$94,285	\$92,527	\$20,519	\$113,045	\$255,155	\$56,575	\$311,730