

California Department of Human Resources
 Bargaining Unit 5 (CAHP) - Incremental Summary
 Side Letter Agreement
 (Dollars in Thousands)

Rank and File	Effective Date	FY 2021-22			FY 2022-23			FY 2023-24			FY 2024-25			Total Incremental			Total Budgetary		
		GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total
4.9% GSI	7/1/21	\$	\$84,204	\$84,204									\$	\$84,204	\$84,204	\$	\$336,814	\$336,814	
80 Hour Leave Cash Out	7/1/21	\$	\$19,294	\$19,294									\$	\$19,294	\$19,294	\$	\$19,294	\$19,294	
Employee OPEB Contribution (0.9%)	7/1/21	\$	(\$6,882)	(\$6,882)									\$	(\$6,882)	(\$6,882)	\$	(\$27,528)	(\$27,528)	
Employee OPEB Contribution (0.8%)	7/1/22				\$	\$2,294	\$2,294						\$	\$2,294	\$2,294	\$	\$6,882	\$6,882	
Employee OPEB Contribution (0.9%)	7/1/23							\$	\$2,294	\$2,294			\$	\$2,294	\$2,294	\$	\$4,588	\$4,588	
Employee OPEB Contribution (0.8%)	7/1/24										\$	\$2,294	\$2,294	\$	\$2,294	\$2,294	\$	\$2,294	\$2,294
Subtotal Rank and File Costs		\$	\$96,615	\$96,615	\$	\$2,294	\$2,294	\$	\$2,294	\$2,294	\$	\$2,294	\$2,294	\$	\$103,498	\$103,498	\$	\$342,344	\$342,344
Non-Adds																			
Eliminate PLP - 1-Day/Month	7/1/21	\$	\$66,778	\$66,778									\$	\$66,778	\$66,778	\$	\$66,778	\$66,778	
Restore Employee Retirement Contribution (0.25% MISC)	7/1/21				\$	(\$16)	(\$16)						\$	(\$16)	(\$16)	\$	(\$16)	(\$16)	
Restore Employee Retirement Contribution (1% Patrol)	7/1/21				\$	(\$7,582)	(\$7,582)						\$	(\$7,582)	(\$7,582)	\$	(\$7,582)	(\$7,582)	
Restore Employee Retirement Contribution (1% Patrol)	7/1/22				\$	(\$7,582)	(\$7,582)						\$	(\$7,582)	(\$7,582)	\$	(\$7,582)	(\$7,582)	
Restore Employee Retirement Contribution (1% Patrol)	7/1/23							\$	(\$7,582)	(\$7,582)			\$	(\$7,582)	(\$7,582)	\$	(\$7,582)	(\$7,582)	
Restore Uniform Allowance (\$920/year)	7/1/21	\$	\$5,976	\$5,976									\$	\$5,976	\$5,976	\$	\$5,976	\$5,976	
Restore Uniform Cleaning Allowance (\$25/month)	7/1/21	\$	\$1,949	\$1,949									\$	\$1,949	\$1,949	\$	\$1,949	\$1,949	
Subtotal Non-Adds		\$	\$74,703	\$74,703	\$	(\$15,180)	(\$15,180)	\$	(\$7,582)	(\$7,582)	\$	\$	\$	\$51,941	\$51,941	\$	\$51,941	\$51,941	
Grand Total Rank and File Costs (Including Non-Adds)		\$	\$171,319	\$171,319	\$	(\$12,886)	(\$12,886)	\$	(\$5,288)	(\$5,288)	\$	\$2,294	\$2,294	\$	\$155,438	\$155,438	\$	\$394,285	\$394,285
Revised June 17, 2021																			

