

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
4.5% GSI	7/1/21	\$	\$77,330	\$77,330									\$	\$77,330	\$77,330	\$	\$309,319	\$309,319	
80 Hour Leave Cash Out	7/1/21	\$	\$19,220	\$19,220									\$	\$19,220	\$19,220	\$	\$19,220	\$19,220	
Employee OPEB Contribution (0.9%)	7/1/21	\$	(\$6,856)	(\$6,856)									\$	(\$6,856)	(\$6,856)	\$	(\$27,423)	(\$27,423)	
Employee OPEB Contribution (0.8%)	7/1/22				\$	\$2,285	\$2,285						\$	\$2,285	\$2,285	\$	\$6,856	\$6,856	
Employee OPEB Contribution (0.9%)	7/1/23							\$	\$2,285	\$2,285			\$	\$2,285	\$2,285	\$	\$4,571	\$4,571	
Employee OPEB Contribution (0.8%)	7/1/24										\$	\$2,285	\$2,285	\$	\$2,285	\$2,285	\$	\$2,285	\$2,285
Subtotal Rank and File Costs		\$	\$89,694	\$89,694	\$	\$2,285	\$2,285	\$	\$2,285	\$2,285	\$	\$2,285	\$2,285	\$	\$96,550	\$96,550	\$	\$314,828	\$314,828
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 (1% Patrol)	7/1/21				\$	(\$6,403)	(\$6,403)						\$	(\$6,403)	(\$6,403)	\$	(\$6,403)	(\$6,403)	
Restore Employee Retirement Contribution (1% Patrol)	7/1/22				\$	(\$6,403)	(\$6,403)						\$	(\$6,403)	(\$6,403)	\$	(\$6,403)	(\$6,403)	
Restore Employee Retirement Contribution (1% Patrol)	7/1/23							\$	(\$6,403)	(\$6,403)			\$	(\$6,403)	(\$6,403)	\$	(\$6,403)	(\$6,403)	
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	\$	(\$12,806)	(\$12,806)	\$	(\$6,403)	(\$6,403)	\$	\$	\$	\$	\$55,494	\$55,494	\$	\$55,494	\$55,494
Grand Total Rank and File Costs (Including Non-Adds)		\$	\$164,398	\$164,398	\$	(\$10,521)	(\$10,521)	\$	(\$4,118)	(\$4,118)	\$	\$2,285	\$2,285	\$	\$152,044	\$152,044	\$	\$370,322	\$370,322

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

Rank and File Proposal	Effective Date	FY 2021-22			FY 2022-23			FY 2023-24			FY 2024-25			Total Budgetary		
		GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total
4.5% GSI	7/1/21	\$	\$77,330	\$77,330	\$	\$77,330	\$77,330	\$	\$77,330	\$77,330	\$	\$77,330	\$77,330	\$	\$309,319	\$309,319
80 Hour Leave Cash Out	7/1/21	\$	\$19,220	\$19,220										\$	\$19,220	\$19,220
Employee OPEB Contribution (0.9%)	7/1/21	\$	(\$6,856)	(\$6,856)	\$	(\$6,856)	(\$6,856)	\$	(\$6,856)	(\$6,856)	\$	(\$6,856)	(\$6,856)	\$	(\$27,423)	(\$27,423)
Employee OPEB Contribution (0.8%)	7/1/22				\$	\$2,285	\$2,285	\$	\$2,285	\$2,285	\$	\$2,285	\$2,285	\$	\$6,856	\$6,856
Employee OPEB Contribution (0.9%)	7/1/23							\$	\$2,285	\$2,285	\$	\$2,285	\$2,285	\$	\$4,571	\$4,571
Employee OPEB Contribution (0.8%)	7/1/24										\$	\$2,285	\$2,285	\$	\$2,285	\$2,285
Subtotal Rank and File Costs		\$	\$89,694	\$89,694	\$	\$72,759	\$72,759	\$	\$72,759	\$72,759	\$	\$77,330	\$77,330	\$	\$314,828	\$314,828
								\$	\$	\$						
Non-Adds																
Eliminate PLP - 1-Day/Month	7/1/21	\$	\$66,778	\$66,778										\$	\$66,778	\$66,778
Restore Employee Retirement Contribution (1% Patrol)	7/1/21				\$	(\$6,403)	(\$6,403)							\$	(\$6,403)	(\$6,403)
Restore Employee Retirement Contribution (1% Patrol)	7/1/22				\$	(\$6,403)	(\$6,403)							\$	(\$6,403)	(\$6,403)
Restore Employee Retirement Contribution (1% Patrol)	7/1/23							\$	(\$6,403)	(\$6,403)				\$	(\$6,403)	(\$6,403)
Restore Uniform Allowance (\$920/year)	7/1/21	\$	\$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
Subtotal Non-Adds		\$	\$74,703	\$74,703	\$	(\$12,806)	(\$12,806)	\$	(\$6,403)	(\$6,403)	\$	\$	\$	\$	\$55,494	\$55,494
Grand Total Rank and File Costs (Including Non-Adds)		\$	\$164,398	\$164,398	\$	\$59,953	\$59,953	\$	\$66,356	\$66,356	\$	\$77,330	\$77,330	\$	\$370,322	\$370,322