

California Department of Human Resources
 Bargaining Unit 06 (CCPOA) - Incremental Summary
 Side Letter Agreement
 (Dollars in Thousands)

Rank and File	Effective Date	FY 2021-22			FY 2022-23			FY 2023-24			Total Incremental			Total Budgetary		
		GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total
5.58% GSI (3.0% GSI + 2.5% GSI with compounding)	7/1/21	\$203,173	\$	\$203,173							\$203,173	\$	\$203,173	\$609,519	\$	\$609,519
2.5% GSI	7/1/22				\$96,107	\$	\$96,107				\$96,107	\$	\$96,107	\$192,213	\$	\$192,213
Pandemic-related Health and Wellness (\$208/Month)	7/1/2021 7/1/2022	\$68,385	\$	\$68,385	\$68,385	\$	\$68,385				\$136,769	\$	\$136,769	\$136,769	\$	\$136,769
80-Hour Leave Cash Out	11/19/21	\$51,436	\$	\$51,436							\$51,436	\$	\$51,436	\$51,436	\$	\$51,436
Covid-19 Fatigue Leave Time Off	8/1/21	\$77,733	\$	\$77,733	\$7,067	\$	\$7,067				\$84,800	\$	\$84,800	\$84,800	\$	\$84,800
80/80 Health Flat (2023)	12/1/22				\$12,116	\$	\$12,116	\$8,654	\$	\$8,654	\$20,770	\$	\$20,770	\$32,886	\$	\$32,886
Subtotal Rank and File Costs		\$400,727	\$	\$400,727	\$183,674	\$	\$183,674	\$8,654	\$	\$8,654	\$593,055	\$	\$593,055	\$1,107,624	\$	\$1,107,624
Non-Adds																
Eliminate PLP - 1 Day/Month	7/1/21	\$197,349	\$	\$197,349							\$197,349	\$	\$197,349	\$197,349	\$	\$197,349
Restore Holiday Pay (7 of 11 Holidays)	7/1/21	\$41,364	\$	\$41,364							\$41,364	\$	\$41,364	\$41,364	\$	\$41,364
Restore Shift Differential (night and weekend)	7/1/21	\$41,490	\$	\$41,490							\$41,490	\$	\$41,490	\$41,490	\$	\$41,490
Restore Uniform Allowance (\$750/year to \$1000)	7/1/21	\$6,017	\$	\$6,017							\$6,017	\$	\$6,017	\$6,017	\$	\$6,017
Restore Holiday Credit for Posted Positions on RDOs (7 of 11 Holidays)	7/1/21	\$34,200	\$	\$34,200							\$34,200	\$	\$34,200	\$34,200	\$	\$34,200
Restore 1 PDD	1/1/22	\$14,746	\$	\$14,746							\$14,746	\$	\$14,746	\$14,746	\$	\$14,746
Convert 32 of 48 training hours to non-classroom	1/1/22	\$59,607	\$	\$59,607							\$59,607	\$	\$59,607	\$59,607	\$	\$59,607
Subtotal Non-Adds		\$394,772	\$	\$394,772	\$	\$	\$	\$	\$	\$	\$394,772	\$	\$394,772	\$394,772	\$	\$394,772
Grand Total Rank and File Costs		\$795,500	\$	\$795,500	\$183,674	\$	\$183,674	\$8,654	\$	\$8,654	\$987,827	\$	\$987,827	\$1,502,396	\$	\$1,502,396

California Department of Human Resources
 Bargaining Unit 6 (CCPOA) - Budgetary Summary
 Side Letter Agreement
 (Dollars in Thousands)

Rank and File	Effective Date	FY 2021-22			FY 2022-23			FY 2023-24			Total Budgetary		
		GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total
5.58% GSI (3.0% GSI + 2.5% GSI with compounding)	7/1/21	\$203,173	\$	\$203,173	\$203,173	\$	\$203,173	\$203,173	\$	\$203,173	\$609,519	\$	\$609,519
2.5% GSI	7/1/22				\$96,107	\$	\$96,107	\$96,107	\$	\$96,107	\$192,213	\$	\$192,213
Pandemic-related Health and Wellness (\$208/Month)	7/1/2021 7/1/2022	\$68,385	\$	\$68,385	\$68,385	\$	\$68,385				\$136,769	\$	\$136,769
80-Hour Leave Cash Out	11/19/21	\$51,436	\$	\$51,436							\$51,436	\$	\$51,436
Covid-19 Fatigue Leave Time Off	8/1/21	\$77,733	\$	\$77,733	\$7,067	\$	\$7,067				\$84,800	\$	\$84,800
80/80 Health Flat (2023)	12/1/22				\$12,116	\$	\$12,116	\$20,770	\$	\$20,770	\$32,886	\$	\$32,886
Subtotal Rank and File Costs		\$400,727	\$	\$400,727	\$386,847	\$	\$386,847	\$320,049	\$	\$320,049	\$1,107,624	\$	\$1,107,624
Non-Adds													
Eliminate PLP - 1 Day/Month	7/1/21	\$197,349	\$	\$197,349							\$197,349	\$	\$197,349
Restore Holiday Pay (7 of 11 Holidays)	7/1/21	\$41,364	\$	\$41,364							\$41,364	\$	\$41,364
Restore Shift Differential (night and weekend)	7/1/21	\$41,490	\$	\$41,490							\$41,490	\$	\$41,490
Restore Uniform Allowance (\$750/year to \$1000)	7/1/21	\$6,017	\$	\$6,017							\$6,017	\$	\$6,017
Restore Holiday Credit for Posted Positions on RDOs (7 of 11 Holidays)	7/1/21	\$34,200	\$	\$34,200							\$34,200	\$	\$34,200
Restore 1 PDD	1/1/22	\$14,746	\$	\$14,746							\$14,746	\$	\$14,746
Convert 32 of 48 training hours to non-classroom	1/1/22	\$59,607	\$	\$59,607							\$59,607	\$	\$59,607
Subtotal Non-Adds		\$394,772	\$	\$394,772	\$	\$	\$	\$	\$	\$	\$394,772	\$	\$394,772
Grand Total Rank and File Costs		\$795,500	\$	\$795,500	\$386,847	\$	\$386,847	\$320,049	\$	\$320,049	\$1,502,396	\$	\$1,502,396