

California Department of Human Resources  
 Bargaining Unit 10 (CAPS) - Incremental Summary  
 Side Letter Agreement  
 (Dollars in Thousands)

Rank and File	Effective Date	FY 2021-22			Total Incremental			Total Budgetary		
		GF	OF	Total	GF	OF	Total	GF	OF	Total
7.63% GSI (5% + 2.5% compounded)	7/1/21	\$7,449	\$26,499	\$33,948	\$7,449	\$26,499	\$33,948	\$7,449	\$26,499	\$33,948
OPEB Reduction (0.3%)	7/1/21	(\$215)	(\$659)	(\$874)	(\$215)	(\$659)	(\$874)	(\$215)	(\$659)	(\$874)
<b>Subtotal Rank and File Costs</b>		<b>\$7,235</b>	<b>\$25,839</b>	<b>\$33,074</b>	<b>\$7,235</b>	<b>\$25,839</b>	<b>\$33,074</b>	<b>\$7,235</b>	<b>\$25,839</b>	<b>\$33,074</b>
<b>Non-Adds</b>										
Eliminate PLP - 2 Days/Month	7/1/21	\$10,094	\$31,013	\$41,108	\$10,094	\$31,013	\$41,108	\$10,094	\$31,013	\$41,108
<b>Subtotal Non-Adds</b>		<b>\$10,094</b>	<b>\$31,013</b>	<b>\$41,108</b>	<b>\$10,094</b>	<b>\$31,013</b>	<b>\$41,108</b>	<b>\$10,094</b>	<b>\$31,013</b>	<b>\$41,108</b>
<b>Grand Total Rank and File Costs (Including Non-Adds)</b>		<b>\$17,329</b>	<b>\$56,853</b>	<b>\$74,182</b>	<b>\$17,329</b>	<b>\$56,853</b>	<b>\$74,182</b>	<b>\$17,329</b>	<b>\$56,853</b>	<b>\$74,182</b>

California Department of Human Resources  
 Bargaining Unit 10 (CAPS) - Budgetary Summary  
 Side Letter Agreement  
 (Dollars in Thousands)

Rank and File		FY 2021-22			Total Budgetary		
Proposal	Effective Date	GF	OF	Total	GF	OF	Total
7.63% GSI (5% + 2.5% compounded)	7/1/21	\$7,449	\$26,499	\$33,948	\$7,449	\$26,499	\$33,948
OPEB Reduction (0.3%)	7/1/21	(\$215)	(\$659)	(\$874)	(\$215)	(\$659)	(\$874)
<b>Subtotal Rank and File Costs</b>		<b>\$7,235</b>	<b>\$25,839</b>	<b>\$33,074</b>	<b>\$7,235</b>	<b>\$25,839</b>	<b>\$33,074</b>
<b>Non-Adds</b>							
Eliminate PLP - 2 Days/Month	7/1/21	\$10,094	\$31,013	\$41,108	\$10,094	\$31,013	\$41,108
<b>Subtotal Non-Adds</b>		<b>\$10,094</b>	<b>\$31,013</b>	<b>\$41,108</b>	<b>\$10,094</b>	<b>\$31,013</b>	<b>\$41,108</b>
<b>Grand Total Rank and File Costs (Including Non-Adds)</b>		<b>\$17,329</b>	<b>\$56,853</b>	<b>\$74,182</b>	<b>\$17,329</b>	<b>\$56,853</b>	<b>\$74,182</b>