

California Department of Human Resources
 Bargaining Unit 18 (CAPT) - Incremental Summary
 Side Letter Agreement
 (Dollars in Thousands)

Rank and File		FY 2021-22			Total Incremental			Total Budgetary		
Proposal	Effective Date	GF	OF	Total	GF	OF	Total	GF	OF	Total
5.58% GSI (2.75% + 2.75% Compounded)	7/1/21	\$31,568	\$964	\$32,532	\$31,568	\$964	\$32,532	\$31,568	\$964	\$32,532
Eliminate PLP Minimum Wage Adjustment	7/1/21	(\$754)	(\$69)	(\$823)	(\$754)	(\$69)	(\$823)	(\$754)	(\$69)	(\$823)
Subtotal Rank and File Costs		\$30,814	\$895	\$31,709	\$30,814	\$895	\$31,709	\$30,814	\$895	\$31,709
Non-Adds										
Eliminate PLP - 2 Days/month	7/1/21	\$51,707	\$2,211	\$53,918	\$51,707	\$2,211	\$53,918	\$51,707	\$2,211	\$53,918
Subtotal Non-Adds		\$51,707	\$2,211	\$53,918	\$51,707	\$2,211	\$53,918	\$51,707	\$2,211	\$53,918
Grand Total Rank and File Costs (Including Non-Adds)		\$82,521	\$3,106	\$85,627	\$82,521	\$3,106	\$85,627	\$82,521	\$3,106	\$85,627

California Department of Human Resources
 Bargaining Unit 18 (CAPT) - Budgetary Summary
 Side letter Agreement
 (Dollars in Thousands)

Rank and File	Effective Date	FY 2021-22			Total Budgetary		
		GF	OF	Total	GF	OF	Total
5.58% GSI (2.75% + 2.75% Compounded)	7/1/21	\$31,568	\$964	\$32,532	\$31,568	\$964	\$32,532
Eliminate PLP Minimum Wage Adjustment	7/1/21	(\$754)	(\$69)	(\$823)	(\$754)	(\$69)	(\$823)
Subtotal Rank and File Costs		\$30,814	\$895	\$31,709	\$30,814	\$895	\$31,709
Non-Adds							
Eliminate PLP - 2 Days/month	7/1/21	\$51,707	\$2,211	\$53,918	\$51,707	\$2,211	\$53,918
Subtotal Non-Adds		\$51,707	\$2,211	\$53,918	\$51,707	\$2,211	\$53,918
Grand Total Rank and File Costs (Including Non-Adds)		\$82,521	\$3,106	\$85,627	\$82,521	\$3,106	\$85,627