

California Department of Human Resources  
 Bargaining Unit 16 (UAPD) - 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
5.06% GSI (2.5% + 2.5% compounded)	7/1/21	\$28,984	\$1,932	\$30,916							\$28,984	\$1,932	\$30,916	\$86,951	\$5,796	\$92,747
2% GSI	7/1/22				\$12,036	\$802	\$12,838				\$12,036	\$802	\$12,838	\$24,071	\$1,605	\$25,676
10% SSA at Max for Physicians & Surgeons (Ranges D, U, and Y)	7/1/21	\$2,711	\$116	\$2,827							\$2,711	\$116	\$2,827	\$8,132	\$349	\$8,481
10% SSA at Max for Podiatrists (Ranges C, U, and Y)	7/1/21	\$70	\$1	\$71							\$70	\$1	\$71	\$211	\$3	\$214
New PD - 10% Recruitment and Retention for Medical Consultants	7/1/21	\$1,343	\$1,446	\$2,789							\$1,343	\$1,446	\$2,789	\$4,030	\$4,338	\$8,368
PD 324 - Expansion to 60 and 84 Months	7/1/21	\$6,721	\$	\$6,721				\$3,144	\$	\$3,144	\$9,865	\$	\$9,865	\$23,307	\$	\$23,307
<b>Grand Total Rank and File Costs</b>			\$3,495	\$43,324	\$12,036	\$802	\$12,838	\$3,144	\$	\$3,144	\$55,009	\$4,297	\$59,306	\$146,703	\$12,090	\$158,793
<b>Non-Adds</b>																
Eliminate PLP - 2 Days/Month	7/1/21	\$55,917	\$3,641	\$59,558							\$55,917	\$3,641	\$59,558	\$55,917	\$3,641	\$59,558
<b>Subtotal Non-Adds</b>		\$55,917	\$3,641	\$59,558	\$	\$	\$	\$	\$	\$	\$55,917	\$3,641	\$59,558	\$55,917	\$3,641	\$59,558
<b>Grand Total Rank and File Costs (Including Non-Adds)</b>		\$55,917	\$7,136	\$102,882	\$12,036	\$802	\$12,838	\$3,144	\$	\$3,144	\$110,926	\$7,938	\$118,864	\$202,620	\$15,730	\$218,350

California Department of Human Resources  
 Bargaining Unit 16 (UAPD) - 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
5.06% GSI (2.5% + 2.5% compounded)	7/1/21	\$28,984	\$1,932	\$30,916	\$28,984	\$1,932	\$30,916	\$28,984	\$1,932	\$30,916	\$57,967	\$3,864	\$92,747
2% GSI	7/1/22				\$12,036	\$802	\$12,838	\$12,036	\$802	\$12,838	\$12,036	\$802	\$25,676
10% SSA at Max for Physicians & Surgeons (Ranges D, U, and Y)	7/1/21	\$2,711	\$116	\$2,827	\$2,711	\$116	\$2,827	\$2,711	\$116	\$2,827	\$5,421	\$233	\$8,481
10% SSA at Max for Podiatrists (Ranges C, U, and Y)	7/1/21	\$70	\$1	\$71	\$70	\$1	\$71	\$70	\$1	\$71	\$141	\$2	\$214
New PD - 10% Recruitment and Retention for Medical Consultants	7/1/21	\$1,343	\$1,446	\$2,789	\$1,343	\$1,446	\$2,789	\$1,343	\$1,446	\$2,789	\$2,687	\$2,892	\$8,368
PD 324 - Expansion to 60 and 84 Months	7/1/21	\$6,721	\$	\$6,721	\$6,721	\$	\$6,721	\$9,865	\$	\$9,865	\$13,442	\$	\$23,307
<b>Grand Total Rank and File Costs</b>		<b>\$39,829</b>	<b>\$3,495</b>	<b>\$43,324</b>	<b>\$51,865</b>	<b>\$4,297</b>	<b>\$56,162</b>	<b>\$55,009</b>	<b>\$4,297</b>	<b>\$59,306</b>	<b>\$91,694</b>	<b>\$7,792</b>	<b>\$158,793</b>
<b>Non-Adds</b>													
Eliminate PLP - 2 Days/Month	7/1/21	\$55,917	\$3,641	\$59,558							\$55,917	\$3,641	\$59,558
<b>Subtotal Non-Adds</b>		<b>\$55,917</b>	<b>\$3,641</b>	<b>\$59,558</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$55,917</b>	<b>\$3,641</b>	<b>\$59,558</b>
<b>Grand Total Rank and File Costs (Including Non-Adds)</b>		<b>\$95,746</b>	<b>\$7,136</b>	<b>\$102,882</b>	<b>\$51,865</b>	<b>\$4,297</b>	<b>\$56,162</b>	<b>\$55,009</b>	<b>\$4,297</b>	<b>\$59,306</b>	<b>\$147,611</b>	<b>\$11,433</b>	<b>\$218,350</b>