

California Department of Human Resources
 Bargaining Unit 2 (CASE) - Incremental Summary
 1-Year Memorandum of Understanding
 (Dollars in Thousands)

Rank and File	Effective Date	FY 2021-22			FY 2022-23			Total Incremental			Total Budgetary		
		GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total
4.04% GSI (2.5% + 1.5% compounded)	7/1/21	\$8,481	\$26,394	\$34,875				\$8,481	\$26,394	\$34,875	\$16,962	\$52,788	\$69,750
1.33% SSA	7/1/21	\$2,905	\$9,040	\$11,945				\$2,905	\$9,040	\$11,945	\$5,809	\$18,080	\$23,890
15% SSA - Entry-level Attorney Ranges	8/1/21	\$409	\$1,049	\$1,459	\$37	\$95	\$133	\$446	\$1,145	\$1,591	\$855	\$2,194	\$3,050
PD 14 - Increase bilingual Pay from \$100 to \$200/month	7/1/21	\$32	\$100	\$131				\$32	\$100	\$131	\$64	\$199	\$263
Commute Program Reimbursement - Increase by \$35/month	7/1/21	\$17	\$52	\$69				\$17	\$52	\$69	\$33	\$104	\$138
Eliminate Health Affordability Payment - \$260/month	7/1/21	(\$3,159)	(\$8,103)	(\$11,262)				(\$3,159)	(\$8,103)	(\$11,262)	(\$3,159)	(\$8,103)	(\$11,262)
Subtotal Rank and File Costs		\$8,684	\$28,533	\$37,217	\$37	\$95	\$133	\$8,722	\$28,628	\$37,350	\$20,565	\$65,263	\$85,828
Non-Adds													
Eliminate PLP - 2 Days/Month	7/1/21	\$22,596	\$57,959	\$80,554				\$22,596	\$57,959	\$80,554	\$45,192	\$115,917	\$80,554
Subtotal Non-Adds		\$22,596	\$57,959	\$80,554	\$	\$	\$	\$22,596	\$57,959	\$80,554	\$45,192	\$115,917	\$80,554
Grand Total Rank and File Costs		\$31,280	\$86,491	\$117,772	\$37	\$95	\$133	\$31,318	\$86,587	\$117,904	\$65,757	\$181,181	\$166,383

**California Department of Human Resources
Bargaining Unit 2 (CASE) - Budgetary Summary
1-Year Memorandum of Understanding
(Dollars in Thousands)**

Rank and File		FY 2021-22			FY 2022-23			Total Budgetary		
Proposal	Effective Date	GF	OF	Total	GF	OF	Total	GF	OF	Total
4.04% GSI (2.5% + 1.5% compounded)	7/1/21	\$8,481	\$26,394	\$34,875	\$8,481	\$26,394	\$34,875	\$16,962	\$52,788	\$69,750
1.33% SSA	7/1/21	\$2,905	\$9,040	\$11,945	\$2,905	\$9,040	\$11,945	\$5,809	\$18,080	\$23,890
15% SSA - Entry-level Attorney Ranges	8/1/21	\$409	\$1,049	\$1,459	\$446	\$1,145	\$1,591	\$855	\$2,194	\$3,050
PD 14 - Increase bilingual Pay from \$100 to \$200/month	7/1/21	\$32	\$100	\$131	\$32	\$100	\$131	\$64	\$199	\$263
Commute Program Reimbursement - Increase by \$35/month	7/1/21	\$17	\$52	\$69	\$17	\$52	\$69	\$33	\$104	\$138
Eliminate Health Affordability Payment - \$260/month	7/1/21	(\$3,159)	(\$8,103)	(\$11,262)				(\$3,159)	(\$8,103)	(\$11,262)
Subtotal Rank and File Costs		\$8,684	\$28,533	\$37,217	\$11,881	\$36,731	\$48,611	\$20,565	\$65,263	\$85,828
Non-Adds										
Eliminate PLP - 2 Days/Month	7/1/21	\$22,596	\$57,959	\$80,554				\$22,596	\$57,959	\$80,554
Subtotal Non-Adds		\$22,596	\$57,959	\$80,554	\$	\$	\$	\$22,596	\$57,959	\$80,554
Grand Total Rank and File Costs		\$31,280	\$86,491	\$117,772	\$11,881	\$36,731	\$48,611	\$43,161	\$123,222	\$166,383