

California Department of Human Resources  
 Bargaining Unit 19 (AFSCME) - Incremental Summary  
 Three-Year Memorandum of Understanding  
 (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 (2.50% + 2.50% Compounded)	7/1/21	\$30,126	\$6,053	\$36,178							\$30,126	\$6,053	\$36,178	\$90,377	\$18,158	\$108,535
2.5% GSI	7/1/22				\$14,884	\$2,990	\$17,875				\$14,884	\$2,990	\$17,875	\$29,769	\$5,981	\$35,749
PD 85 Night Shift Differential Changes	7/1/21	\$38	\$8	\$46							\$38	\$8	\$46	\$115	\$23	\$138
Weekend Shift Differential Changes	7/1/21	\$52	\$10	\$62							\$52	\$10	\$62	\$155	\$31	\$186
PD 150 R&R Expansion	7/1/21	\$3	\$1	\$3							\$3	\$1	\$3	\$8	\$2	\$10
PD 14 Bilingual Pay Increase	7/1/21	\$335	\$67	\$401							\$335	\$67	\$401	\$1,004	\$200	\$1,204
Various Special Salary Adjustments	7/1/22				\$4,176	\$468	\$4,644				\$4,176	\$468	\$4,644	\$8,353	\$935	\$9,288
Various Special Salary Adjustments	7/1/23							\$4,595	\$917	\$5,512	\$4,595	\$917	\$5,512	\$4,595	\$917	\$5,512
<b>Rank and File Costs</b>		<b>\$30,553</b>	<b>\$6,138</b>	<b>\$36,691</b>	<b>\$19,061</b>	<b>\$3,458</b>	<b>\$22,519</b>	<b>\$4,595</b>	<b>\$917</b>	<b>\$5,512</b>	<b>\$54,209</b>	<b>\$10,513</b>	<b>\$64,722</b>	<b>\$134,376</b>	<b>\$26,247</b>	<b>\$160,623</b>
<b>Non-Adds</b>																
License Renewal Fee Expansion	7/1/21	\$	\$	\$							\$	\$	\$	\$	\$	\$
<b>Subtotal Non-Adds</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Grand Total Rank and File Costs (Including Non-Adds)</b>		<b>\$30,553</b>	<b>\$6,138</b>	<b>\$36,691</b>	<b>\$19,061</b>	<b>\$3,458</b>	<b>\$22,519</b>	<b>\$4,595</b>	<b>\$917</b>	<b>\$5,512</b>	<b>\$54,209</b>	<b>\$10,513</b>	<b>\$64,722</b>	<b>\$134,376</b>	<b>\$26,247</b>	<b>\$160,623</b>

California Department of Human Resources  
 Bargaining Unit 19 (AFSCME) - Budgetary Summary  
 Three-Year Memorandum of Understanding  
 (Dollars in Thousands)

Rank and File		FY 2021-22			FY 2022-23			FY 2023-24			Total Budgetary		
Proposal	Effective Date	GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total
5.06% GSI (2.50% + 2.50% Compounded)	7/1/21	\$30,126	\$6,053	\$36,178	\$30,126	\$6,053	\$36,178	\$30,126	\$6,053	\$36,178	\$90,377	\$18,158	\$108,535
2.5% GSI	7/1/22				\$14,884	\$2,990	\$17,875	\$14,884	\$2,990	\$17,875	\$29,769	\$5,981	\$35,749
PD 85 Night Shift Differential Changes	7/1/21	\$38	\$8	\$46	\$38	\$8	\$46	\$38	\$8	\$46	\$115	\$23	\$138
Weekend Shift Differential Changes	7/1/21	\$52	\$10	\$62	\$52	\$10	\$62	\$52	\$10	\$62	\$155	\$31	\$186
PD 150 R&R Expansion	7/1/21	\$3	\$1	\$3	\$3	\$1	\$3	\$3	\$1	\$3	\$8	\$2	\$10
PD 14 Bilingual Pay Increase	7/1/21	\$335	\$67	\$401	\$335	\$67	\$401	\$335	\$67	\$401	\$1,004	\$200	\$1,204
Various Special Salary Adjustments	7/1/22				\$4,176	\$468	\$4,644	\$4,176	\$468	\$4,644	\$8,353	\$935	\$9,288
Various Special Salary Adjustments	7/1/23							\$4,595	\$917	\$5,512	\$4,595	\$917	\$5,512
<b>Rank and File Costs</b>		<b>\$30,553</b>	<b>\$6,138</b>	<b>\$36,691</b>	<b>\$49,614</b>	<b>\$9,596</b>	<b>\$59,210</b>	<b>\$54,209</b>	<b>\$10,513</b>	<b>\$64,722</b>	<b>\$134,376</b>	<b>\$26,247</b>	<b>\$160,623</b>
<b>Non-Adds</b>													
License Renewal Fee Expansion	7/1/21	\$	\$	\$							\$	\$	\$
<b>Subtotal Non-Adds</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Grand Total Rank and File Costs (Including Non-Adds)</b>		<b>\$30,553</b>	<b>\$6,138</b>	<b>\$36,691</b>	<b>\$49,614</b>	<b>\$9,596</b>	<b>\$59,210</b>	<b>\$54,209</b>	<b>\$10,513</b>	<b>\$64,722</b>	<b>\$134,376</b>	<b>\$26,247</b>	<b>\$160,623</b>