

California Department of Human Resources
 Bargaining Unit 2 (CASE) - Incremental Summary
 2-Year Side Letter Agreement
 (Dollars in Thousands)

Rank and File	Effective Date	FY 2020-21			FY 2021-22			FY 2022-23			Total Incremental			Total Budgetary		
		GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total
PLP - 2-Days	7/1/20	(\$22,596)	(\$57,959)	(\$80,554)							(\$22,596)	(\$57,959)	(\$80,554)	(\$45,192)	(\$115,917)	(\$161,109)
80/80 CoBen Flat (2020, 2021)	12/1/20 12/1/21	\$517	\$1,327	\$1,844	\$898	\$2,305	\$3,203	\$378	\$969	\$1,347	\$1,794	\$4,601	\$6,394	\$3,727	\$9,559	\$13,286
Health Affordability Payment - \$260/month (2 Years)	7/1/20	\$3,159	\$8,103	\$11,262							\$3,159	\$8,103	\$11,262	\$6,318	\$16,205	\$22,523
2.5% GSI	7/1/22							\$6,114	\$15,681	\$21,795	\$6,114	\$15,681	\$21,795	\$6,114	\$15,681	\$21,795
Subtotal Rank and File Costs		(\$18,920)	(\$48,529)	(\$67,448)	\$898	\$2,305	\$3,203	\$6,491	\$16,650	\$23,142	(\$11,530)	(\$29,574)	(\$41,104)	(\$29,034)	(\$74,471)	(\$103,505)
Non-Adds																
0.5% Employee Retirement Contribution Decrease (Misc)	7/1/22							\$671	\$1,721	\$2,392	\$671	\$1,721	\$2,392	\$671	\$1,721	\$2,392
Subtotal Non-Adds		\$	\$	\$	\$	\$	\$	\$671	\$1,721	\$2,392	\$671	\$1,721	\$2,392	\$671	\$1,721	\$2,392
Grand Total Rank and File Costs		(\$18,920)	(\$48,529)	(\$67,448)	\$898	\$2,305	\$3,203	\$7,162	\$18,371	\$25,533	(\$10,859)	(\$27,853)	(\$38,712)	(\$28,363)	(\$72,750)	(\$101,113)

California Department of Human Resources
 Bargaining Unit 2 (CASE) - Budgetary Summary
 2-Year Side Letter Agreement
 (Dollars in Thousands)

Rank and File		FY 2020-21			FY 2021-22			FY 2022-23			Total Budgetary		
Proposal	Effective Date	GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total
PLP - 2-Days	7/1/20	(\$22,596)	(\$57,959)	(\$80,554)	(\$22,596)	(\$57,959)	(\$80,554)				(\$45,192)	(\$115,917)	(\$161,109)
80/80 CoBen Flat (2020, 2021)	12/1/20 12/1/21	\$517	\$1,327	\$1,844	\$1,416	\$3,632	\$5,047	\$1,794	\$4,601	\$6,394	\$3,727	\$9,559	\$13,286
Health Affordability Payment - \$260/month (2 Years)	7/1/20	\$3,159	\$8,103	\$11,262	\$3,159	\$8,103	\$11,262				\$6,318	\$16,205	\$22,523
2.5% GSI	7/1/22							\$6,114	\$15,681	\$21,795	\$6,114	\$15,681	\$21,795
Subtotal Rank and File Costs		(\$18,920)	(\$48,529)	(\$67,448)	(\$18,021)	(\$46,224)	(\$64,245)	\$7,907	\$20,282	\$28,189	(\$29,034)	(\$74,471)	(\$103,505)
Non-Adds													
0.5% Employee Retirement Contribution Decrease (Misc)	7/1/22							\$671	\$1,721	\$2,392	\$671	\$1,721	\$2,392
Subtotal Non-Adds		\$	\$	\$	\$	\$	\$	\$671	\$1,721	\$2,392	\$671	\$1,721	\$2,392
Grand Total Rank and File Costs		(\$18,920)	(\$48,529)	(\$67,448)	(\$18,021)	(\$46,224)	(\$64,245)	\$8,578	\$22,003	\$30,581	(\$28,363)	(\$72,750)	(\$101,113)