

California Department of Human Resources
 Bargaining Unit 18 (CAPT) - Incremental Summary
 2-Year 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	(\$51,707)	(\$2,211)	(\$53,918)							(\$51,707)	(\$2,211)	(\$53,918)	(\$103,413)	(\$4,422)	(\$107,835)
Increase Minimum Wage to \$15/hour + Compaction	7/1/20	\$61	\$	\$61							\$61	\$	\$61	\$182	\$	\$182
PLP Minimum Wage Adjustment	7/1/20	\$754	\$69	\$823							\$754	\$69	\$823	\$2,262	\$206	\$2,468
MW Savings \$14 to \$15/hour + Compaction	1/1/22				(\$30)	\$	(\$30)	(\$30)	\$	(\$30)	(\$61)	\$	(\$61)	(\$91)	\$	(\$91)
Night Shift Differential - Persable	7/1/22							\$1,754	\$75	\$1,829	\$1,754	\$75	\$1,829	\$1,754	\$75	\$1,829
Subtotal Rank and File Savings/Costs		(\$50,892)	(\$2,142)	(\$53,034)	(\$30)	\$	(\$30)	\$1,724	\$75	\$1,799	(\$49,199)	(\$2,067)	(\$51,266)	(\$99,306)	(\$4,141)	(\$103,447)
Non-Adds																
2.75% GSI Suspension	7/1/20	(\$15,406)	(\$659)	(\$16,064)							(\$15,406)	(\$659)	(\$16,064)	(\$30,811)	(\$1,317)	(\$32,129)
2.75% GSI Suspension	7/1/21				(\$15,406)	(\$659)	(\$16,064)				(\$15,406)	(\$659)	(\$16,064)	(\$30,811)	(\$1,317)	(\$32,129)
Subtotal Non-Adds		(\$15,406)	(\$659)	(\$16,064)	(\$15,406)	(\$659)	(\$16,064)	\$	\$	\$	(\$30,811)	(\$1,317)	(\$32,129)	(\$61,622)	(\$2,635)	(\$64,257)
Grand Total Rank and File Savings/Costs (Including Non-Adds)		(\$66,298)	(\$2,801)	(\$69,099)	(\$15,436)	(\$659)	(\$16,095)	\$1,724	\$75	\$1,799	(\$80,010)	(\$3,385)	(\$83,394)	(\$160,929)	(\$6,775)	(\$167,704)

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

Rank and File	Effective Date	FY 2020-21			FY 2021-22			FY 2022-23			Total Budgetary		
		GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total
PLP - 2-Days	7/1/20	(\$51,707)	(\$2,211)	(\$53,918)	(\$51,707)	(\$2,211)	(\$53,918)				(\$103,413)	(\$4,422)	(\$107,835)
Increase Minimum Wage to \$15/hour + Compaction	7/1/20	\$61	\$	\$61	\$61	\$	\$61	\$61	\$	\$61	\$182	\$	\$182
PLP Minimum Wage Adjustment	7/1/20	\$754	\$69	\$823	\$754	\$69	\$823	\$754	\$69	\$823	\$2,262	\$206	\$2,468
MW Savings \$14 to \$15/hour + Compaction	1/1/22				(\$30)	\$	(\$30)	(\$61)	\$	(\$61)	(\$91)	\$	(\$91)
Night Shift Differential - Persable	7/1/22							\$1,754	\$75	\$1,829	\$1,754	\$75	\$1,829
Subtotal Rank and File Savings/Costs		(\$50,892)	(\$2,142)	(\$53,034)	(\$50,922)	(\$2,142)	(\$53,065)	\$2,508	\$144	\$2,652	(\$99,306)	(\$4,141)	(\$103,447)
Non-Adds													
2.75% GSI Suspension	7/1/20	(\$15,406)	(\$659)	(\$16,064)	(\$15,406)	(\$659)	(\$16,064)				(\$30,811)	(\$1,317)	(\$32,129)
2.75% GSI Suspension	7/1/21				(\$15,406)	(\$659)	(\$16,064)	(\$15,406)	(\$659)	(\$16,064)	(\$30,811)	(\$1,317)	(\$32,129)
Subtotal Non-Adds		(\$15,406)	(\$659)	(\$16,064)	(\$30,811)	(\$1,317)	(\$32,129)	(\$15,406)	(\$659)	(\$16,064)	(\$61,622)	(\$2,635)	(\$64,257)
Grand Total Rank and File Savings (Including Non-Adds)		(\$66,298)	(\$2,801)	(\$69,099)	(\$81,734)	(\$3,460)	(\$85,193)	(\$12,897)	(\$515)	(\$13,412)	(\$160,929)	(\$6,775)	(\$167,704)