

California Department of Human Resources
 Bargaining Units 01, 03, 04, 11, 14, 15, 17, 20, 21 (SEIU)
 Incremental Summary
 Side Letter Agreement
 (Dollars in Thousands)

Rank and File	Effective Date	FY 2021-22			Total Incremental			Total Budgetary		
		GF	OF	Total	GF	OF	Total	GF	OF	Total
4.55% GSI (2.5% + 2.0% compounded)	7/1/21	\$195,934	\$246,786	\$442,721	\$195,934	\$246,786	\$442,721	\$195,934	\$246,786	\$442,721
Eliminate PLP Minimum Wage Adjustment	7/1/21	(\$14,686)	(\$7,759)	(\$22,445)	(\$14,686)	(\$7,759)	(\$22,445)	(\$14,686)	(\$7,759)	(\$22,445)
Subtotal Rank and File Costs		\$181,248	\$239,028	\$420,276	\$181,248	\$239,028	\$420,276	\$181,248	\$239,028	\$420,276
Non-Adds										
Eliminate PLP - 2 Days/Month	7/1/21	\$389,841	\$465,722	\$855,563	\$389,841	\$465,722	\$855,563	\$389,841	\$465,722	\$855,563
Subtotal Non-Adds		\$389,841	\$465,722	\$855,563	\$389,841	\$465,722	\$855,563	\$389,841	\$465,722	\$855,563
Grand Total Rank and File Costs (Including Non-Adds)		\$571,089	\$704,750	\$1,275,839	\$571,089	\$704,750	\$1,275,839	\$571,089	\$704,750	\$1,275,839

California Department of Human Resources
 Bargaining Units 01, 03, 04, 11, 14, 15, 17, 20, 21 (SEIU)
 Budgetary Summary
 Side Letter Agreement
 (Dollars in Thousands)

Rank and File Proposal	Effective Date	FY 2021-22			Total Budgetary		
		GF	OF	Total	GF	OF	Total
4.55% GSI (2.5% + 2.0% compounded)	7/1/21	\$195,934	\$246,786	\$442,721	\$195,934	\$246,786	\$442,721
Eliminate PLP Minimum Wage Adjustment	7/1/21	(\$14,686)	(\$7,759)	(\$22,445)	(\$14,686)	(\$7,759)	(\$22,445)
Subtotal Rank and File Costs		\$181,248	\$239,028	\$420,276	\$181,248	\$239,028	\$420,276
Non-Adds							
Eliminate PLP - 2 Days/Month	7/1/21	\$389,841	\$465,722	\$855,563	\$389,841	\$465,722	\$855,563
Subtotal Non-Adds		\$389,841	\$465,722	\$855,563	\$389,841	\$465,722	\$855,563
Grand Total Rank and File Costs (Including Non-Adds)		\$571,089	\$704,750	\$1,275,839	\$571,089	\$704,750	\$1,275,839