

California Department of Human Resources
 Bargaining Units 1, 3, 4, 11, 14, 15, 17, 20, and 21 (SEIU) - Incremental Summary
 2-Year Side Letter Agreement
 (Dollars in Thousands)

Rank and File	Effective Date	FY 2020-21			FY 2021-22			Total Incremental			Total Budgetary		
		GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total
PLP - 2-Days/month	7/1/20	(\$389,841)	(\$465,722)	(\$855,563)				(\$389,841)	(\$465,722)	(\$855,563)	(\$779,682)	(\$931,443)	(\$1,711,125)
Health Affordability - \$260/month for Health Eligible less Flex/Coben Cash	7/1/20	\$19,231	\$21,830	\$41,061				\$19,231	\$21,830	\$41,061	\$38,462	\$43,661	\$82,123
Increase Minimum Wage \$13 to \$15/hour + Compaction	7/1/20	\$3,730	\$9,061	\$12,791				\$3,730	\$9,061	\$12,791	\$7,459	\$18,122	\$25,581
Special Salary Adjustments	7/1/20	(\$709)	(\$2,197)	(\$2,906)				(\$709)	(\$2,197)	(\$2,906)	(\$1,419)	(\$4,394)	(\$5,813)
PLP Minimum Wage Adjustment	7/1/20	\$14,686	\$7,759	\$22,445				\$14,686	\$7,759	\$22,445	\$29,372	\$15,517	\$44,889
New Pay Differential - 5% for Registered Nurses at State Special Schools	7/1/20	(\$1)	(\$1)	(\$1)				(\$1)	(\$1)	(\$1)	(\$1)	(\$1)	(\$3)
Subtotal Rank and File Costs		(\$352,904)	(\$429,269)	(\$782,173)	\$	\$	\$	(\$352,904)	(\$429,269)	(\$782,173)	(\$705,808)	(\$858,539)	(\$1,564,347)
Non-Adds													
2.5% GSI Suspension	7/1/20	(\$109,182)	(\$130,552)	(\$239,734)				(\$109,182)	(\$130,552)	(\$239,734)	(\$218,364)	(\$261,104)	(\$479,468)
Savings Attributable to Cost Savings Task Force	7/1/21				(\$89,529)	(\$107,053)	(\$196,582)	(\$89,529)	(\$107,053)	(\$196,582)	(\$89,529)	(\$107,053)	(\$196,582)
Subtotal Non-Adds		(\$109,182)	(\$130,552)	(\$239,734)	(\$89,529)	(\$107,053)	(\$196,582)	(\$198,711)	(\$237,605)	(\$436,316)	(\$307,893)	(\$368,157)	(\$676,050)
Grand Total Rank and File Costs (Including Non-Adds)		(\$462,086)	(\$559,822)	(\$1,021,907)	(\$89,529)	(\$107,053)	(\$196,582)	(\$551,615)	(\$666,874)	(\$1,218,489)	(\$1,013,701)	(\$1,226,696)	(\$2,240,397)

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		GF	OF	Total	GF	OF	Total	GF	OF	Total
PLP - 2-Days/month	7/1/20	(\$389,841)	(\$465,722)	(\$855,563)	(\$389,841)	(\$465,722)	(\$855,563)	(\$779,682)	(\$931,443)	(\$1,711,125)
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Increase Minimum Wage \$13 to \$15/hour + Compaction	7/1/20	\$3,730	\$9,061	\$12,791	\$3,730	\$9,061	\$12,791	\$7,459	\$18,122	\$25,581
Special Salary Adjustments	7/1/20	(\$709)	(\$2,197)	(\$2,906)	(\$709)	(\$2,197)	(\$2,906)	(\$1,419)	(\$4,394)	(\$5,813)
PLP Minimum Wage Adjustment	7/1/20	\$14,686	\$7,759	\$22,445	\$14,686	\$7,759	\$22,445	\$29,372	\$15,517	\$44,889
New Pay Differential - 5% for Registered Nurses at State Special Schools	7/1/20	(\$1)	(\$1)	(\$1)	(\$1)	(\$1)	(\$1)	(\$1)	(\$1)	(\$3)
Subtotal Rank and File Costs		(\$352,904)	(\$429,269)	(\$782,173)	(\$352,904)	(\$429,269)	(\$782,173)	(\$705,808)	(\$858,539)	(\$1,564,347)
Non-Adds										
2.5% GSI Suspension	7/1/20	(\$109,182)	(\$130,552)	(\$239,734)	(\$109,182)	(\$130,552)	(\$239,734)	(\$218,364)	(\$261,104)	(\$479,468)
Savings Attributable to Cost Savings Task Force	7/1/21				(\$89,529)	(\$107,053)	(\$196,582)	(\$89,529)	(\$107,053)	(\$196,582)
Subtotal Non-Adds		(\$109,182)	(\$130,552)	(\$239,734)	(\$198,711)	(\$237,605)	(\$436,316)	(\$307,893)	(\$368,157)	(\$676,050)
Grand Total Rank and File Costs (Including Non-Adds)		(\$462,086)	(\$559,822)	(\$1,021,907)	(\$551,615)	(\$666,874)	(\$1,218,489)	(\$1,013,701)	(\$1,226,696)	(\$2,240,397)