

California Department of Human Resources
 Bargaining Unit 07 (CSLEA) - 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	7/1/20	(\$22,492)	(\$46,435)	(\$68,927)				(\$22,492)	(\$46,435)	(\$68,927)	(\$44,983)	(\$92,871)	(\$137,854)
HPO and PO DC \$800 Pay Diff Persable	9/1/20	\$2,800	\$40	\$2,840	\$560	\$8	\$568	\$3,360	\$48	\$3,409	\$6,161	\$88	\$6,249
Bilingual Pay Differential Increase (\$100 to \$200)	7/1/20	\$338	\$688	\$1,026				\$338	\$688	\$1,026	\$677	\$1,376	\$2,052
5% SSA Criminalist	7/1/20	(\$14)	(\$25)	(\$39)				(\$14)	(\$25)	(\$39)	(\$27)	(\$51)	(\$78)
5.74% SSA Licensing Registration Examiner	7/1/20	\$	\$2,920	\$2,920				\$	\$2,920	\$2,920	\$	\$5,840	\$5,840
1% Increase Longevity Pay	10/1/20	\$135	\$275	\$410	\$45	\$92	\$137	\$180	\$366	\$547	\$315	\$641	\$957
Commuter Program Increases (\$35/month Increase)	7/1/20	\$137	\$278	\$415				\$137	\$278	\$415	\$274	\$557	\$830
Increase Minimum Wage \$13 to \$15/hour + Compaction	7/1/20	\$231	\$338	\$569				\$231	\$338	\$569	\$463	\$676	\$1,139
PLP Minimum Wage Adjustment	7/1/20	\$	\$	\$1				\$	\$	\$1	\$	\$1	\$1
MW Savings \$13 to \$14/hour + Compaction	1/1/21	(\$3)	(\$2)	(\$5)	(\$3)	(\$2)	(\$5)	(\$6)	(\$4)	(\$10)	(\$8)	(\$6)	(\$14)
MW Savings \$14 to \$15/hour + Compaction	1/1/22				(\$113)	(\$167)	(\$280)	(\$113)	(\$167)	(\$280)	(\$113)	(\$167)	(\$280)
Subtotal Rank and File Costs		(\$18,866)	(\$41,923)	(\$60,789)	\$490	(\$69)	\$420	(\$18,376)	(\$41,992)	(\$60,368)	(\$37,242)	(\$83,915)	(\$121,157)
Non-Adds													
2.5% GSI Suspension	7/1/20	(\$6,339)	(\$12,891)	(\$19,230)				(\$6,339)	(\$12,891)	(\$19,230)	(\$12,677)	(\$25,782)	(\$38,459)
2.5% GSI Suspension	7/1/21				(\$6,339)	(\$12,891)	(\$19,230)	(\$6,339)	(\$12,891)	(\$19,230)	(\$6,339)	(\$12,891)	(\$19,230)
Subtotal Non-Adds		(\$6,339)	(\$12,891)	(\$19,230)	(\$6,339)	(\$12,891)	(\$19,230)	(\$12,677)	(\$25,782)	(\$38,459)	(\$19,016)	(\$38,673)	(\$57,689)
Grand Total Rank and File Costs (Including Non-Adds)		(\$25,205)	(\$54,814)	(\$80,018)	(\$5,849)	(\$12,960)	(\$18,809)	(\$31,053)	(\$67,774)	(\$98,828)	(\$56,258)	(\$122,588)	(\$178,846)

California Department of Human Resources
 Bargaining Unit 07 (CSLEA) - Budgetary Summary
 2-Year Side Letter Agreement
 (Dollars in Thousands)

Rank and File	Effective Date	FY 2020-21			FY 2021-22			Total Budgetary		
		GF	OF	Total	GF	OF	Total	GF	OF	Total
PLP - 2-Days	7/1/20	(\$22,492)	(\$46,435)	(\$68,927)	(\$22,492)	(\$46,435)	(\$68,927)	(\$44,983)	(\$92,871)	(\$137,854)
HPO and PO DC \$800 Pay Diff Persable	9/1/20	\$2,800	\$40	\$2,840	\$3,360	\$48	\$3,409	\$6,161	\$88	\$6,249
Bilingual Pay Differential Increase (\$100 to \$200)	7/1/20	\$338	\$688	\$1,026	\$338	\$688	\$1,026	\$677	\$1,376	\$2,052
5% SSA Criminalist	7/1/20	(\$14)	(\$25)	(\$39)	(\$14)	(\$25)	(\$39)	(\$27)	(\$51)	(\$78)
5.74% SSA Licensing Registration Examiner	7/1/20	\$	\$2,920	\$2,920	\$	\$2,920	\$2,920	\$	\$5,840	\$5,840
1% Increase Longevity Pay	10/1/20	\$135	\$275	\$410	\$180	\$366	\$547	\$315	\$641	\$957
Commuter Program Increases (\$35/month Increase)	7/1/20	\$137	\$278	\$415	\$137	\$278	\$415	\$274	\$557	\$830
Increase Minimum Wage \$13 to \$15/hour + Compaction	7/1/20	\$231	\$338	\$569	\$231	\$338	\$569	\$463	\$676	\$1,139
PLP Minimum Wage Adjustment	7/1/20	\$	\$	\$1	\$	\$	\$1	\$	\$1	\$1
MW Savings \$13 to \$14/hour + Compaction	1/1/21	(\$3)	(\$2)	(\$5)	(\$6)	(\$4)	(\$10)	(\$8)	(\$6)	(\$14)
MW Savings \$14 to \$15/hour + Compaction	1/1/22				(\$113)	(\$167)	(\$280)	(\$113)	(\$167)	(\$280)
Subtotal Rank and File Costs		(\$18,866)	(\$41,923)	(\$60,789)	(\$18,376)	(\$41,992)	(\$60,368)	(\$37,242)	(\$83,915)	(\$121,157)
Non-Adds										
2.5% GSI Suspension	7/1/20	(\$6,339)	(\$12,891)	(\$19,230)	(\$6,339)	(\$12,891)	(\$19,230)	(\$12,677)	(\$25,782)	(\$38,459)
2.5% GSI Suspension	7/1/21				(\$6,339)	(\$12,891)	(\$19,230)	(\$6,339)	(\$12,891)	(\$19,230)
Subtotal Non-Adds		(\$6,339)	(\$12,891)	(\$19,230)	(\$12,677)	(\$25,782)	(\$38,459)	(\$19,016)	(\$38,673)	(\$57,689)
Grand Total Rank and File Costs (Including Non-Adds)		(\$25,205)	(\$54,814)	(\$80,018)	(\$31,053)	(\$67,774)	(\$98,828)	(\$56,258)	(\$122,588)	(\$178,846)