

California Department of Human Resources  
 Bargaining Unit 5 (CAHP) - Incremental Summary  
 Two-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 - 1-Day/Month	7/1/20	\$	(\$66,778)	(\$66,778)				\$	(\$66,778)	(\$66,778)	\$	(\$133,557)	(\$133,557)
Suspend Uniform Allowance (\$920/year)	7/1/20	\$	(\$5,976)	(\$5,976)				\$	(\$5,976)	(\$5,976)	\$	(\$11,952)	(\$11,952)
Suspend Uniform Cleaning Allowance (\$25/month)	7/1/20	\$	(\$1,949)	(\$1,949)				\$	(\$1,949)	(\$1,949)	\$	(\$3,898)	(\$3,898)
Suspend Employer and Employees Contributions to OPEB	7/1/20	\$	(\$53,892)	(\$53,892)				\$	(\$53,892)	(\$53,892)	\$	(\$107,784)	(\$107,784)
<b>Subtotal Rank and File Costs</b>		\$	(\$128,595)	(\$128,595)	\$	\$	\$	\$	(\$128,595)	(\$128,595)	\$	(\$257,190)	(\$257,190)
<b>Non-Adds</b>													
4.8% GSI Savings	7/1/20	\$	(\$69,380)	(\$69,380)				\$	(\$69,380)	(\$69,380)	\$	(\$138,760)	(\$138,760)
Suspend Employee Retirement Contribution Increase (1% Patrol and 0.5% MISC)	7/1/20	\$	\$6,726	\$6,726				\$	\$6,726	\$6,726	\$	\$13,451	\$13,451
Suspend Employee Retirement Contribution Increase (1% Patrol)	7/1/21				\$	\$6,673	\$6,673	\$	\$6,673	\$6,673	\$	\$6,673	\$6,673
<b>Subtotal Non-Adds</b>		\$	(\$62,655)	(\$62,655)	\$	\$6,673	\$6,673	\$	(\$55,981)	(\$55,981)	\$	(\$118,636)	(\$118,636)
<b>Grand Total Rank and File Costs (Including Non-Adds)</b>		\$	(\$191,250)	(\$191,250)	\$	\$6,673	\$6,673	\$	(\$184,577)	(\$184,577)	\$	(\$375,826)	(\$375,826)

California Department of Human Resources  
 Bargaining Unit 5 (CAHP) - Budgetary Summary  
 Two-Year Side Letter Agreement  
 (Dollars in Thousands)

Rank and File Proposal	Effective Date	FY 2020-21			FY 2021-22			Total Budgetary		
		GF	OF	Total	GF	OF	Total	GF	OF	Total
PLP - 1-Day/Month	7/1/20	\$	(\$66,778)	(\$66,778)	\$	(\$66,778)	(\$66,778)	\$	(\$133,557)	(\$133,557)
Suspend Uniform Allowance (\$920/year)	7/1/20	\$	(\$5,976)	(\$5,976)	\$	(\$5,976)	(\$5,976)	\$	(\$11,952)	(\$11,952)
Suspend Uniform Cleaning Allowance (\$25/month)	7/1/20	\$	(\$1,949)	(\$1,949)	\$	(\$1,949)	(\$1,949)	\$	(\$3,898)	(\$3,898)
Suspend Employer and Employees Contributions to OPEB	7/1/20	\$	(\$53,892)	(\$53,892)	\$	(\$53,892)	(\$53,892)	\$	(\$107,784)	(\$107,784)
<b>Subtotal Rank and File Costs</b>		\$	<b>(\$128,595)</b>	<b>(\$128,595)</b>	\$	<b>(\$128,595)</b>	<b>(\$128,595)</b>	\$	<b>(\$257,190)</b>	<b>(\$257,190)</b>
<b>Non-Adds</b>										
4.8% GSI Savings	7/1/20	\$	(\$69,380)	(\$69,380)	\$	(\$69,380)	(\$69,380)	\$	(\$138,760)	(\$138,760)
Suspend Employee Retirement Contribution Increase (1% Patrol and 0.5% MISC)	7/1/20	\$	\$6,726	\$6,726	\$	\$6,726	\$6,726	\$	\$13,451	\$13,451
Suspend Employee Retirement Contribution Increase (1% Patrol)	7/1/21				\$	\$6,673	\$6,673	\$	\$6,673	\$6,673
<b>Subtotal Non-Adds</b>		\$	<b>(\$62,655)</b>	<b>(\$62,655)</b>	\$	<b>(\$55,981)</b>	<b>(\$55,981)</b>	\$	<b>(\$118,636)</b>	<b>(\$118,636)</b>
<b>Grand Total Rank and File Costs</b>		\$	<b>(\$191,250)</b>	<b>(\$191,250)</b>	\$	<b>(\$184,577)</b>	<b>(\$184,577)</b>	\$	<b>(\$375,826)</b>	<b>(\$375,826)</b>