

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

| Rank and File | Effective Date | FY 2023-24 | | | FY 2024-25 | | | FY 2025-26 | | | FY 2026-27 | | | Total Budgetary | | |
|--|--|------------------|------------------|------------------|------------------|------------------|--------------------|------------------|------------------|--------------------|------------------|------------------|--------------------|--------------------|--------------------|--------------------|
| | | GF | OF | Total | GF | OF | Total | GF | OF | Total | GF | OF | Total | GF | OF | Total |
| 3% GSI | 7/1/23 | \$157,644 | \$190,847 | \$348,491 | \$157,644 | \$190,847 | \$348,491 | \$157,644 | \$190,847 | \$348,491 | \$157,644 | \$190,847 | \$348,491 | \$630,576 | \$763,387 | \$1,393,963 |
| 3% GSI | 7/1/24 | | | | \$165,375 | \$199,735 | \$365,110 | \$165,375 | \$199,735 | \$365,110 | \$165,375 | \$199,735 | \$365,110 | \$496,125 | \$599,205 | \$1,095,330 |
| 3% GSI | 7/1/25 | | | | | | | \$170,336 | \$205,727 | \$376,063 | \$170,336 | \$205,727 | \$376,063 | \$340,672 | \$411,454 | \$752,126 |
| +1% GSI (If Trigger is Met) | 7/1/25 | | | | | | | \$56,779 | \$68,576 | \$125,354 | \$56,779 | \$68,576 | \$125,354 | \$113,557 | \$137,151 | \$250,709 |
| 4% SSA for Wage Equity | 7/1/23 | \$37,728 | \$43,362 | \$81,090 | \$37,728 | \$43,362 | \$81,090 | \$37,728 | \$43,362 | \$81,090 | \$37,728 | \$43,362 | \$81,090 | \$150,913 | \$173,448 | \$324,360 |
| SSAs for Various Classifications | 7/1/23 | \$51,733 | \$72,661 | \$124,394 | \$51,733 | \$72,661 | \$124,394 | \$51,733 | \$72,661 | \$124,394 | \$51,733 | \$72,661 | \$124,394 | \$206,932 | \$290,644 | \$497,576 |
| \$165/mo. Health Affordability Benefit Supplement | 12/1/23 | \$38,099 | \$46,123 | \$84,223 | \$65,313 | \$79,069 | \$144,382 | \$65,313 | \$79,069 | \$144,382 | \$65,313 | \$79,069 | \$144,382 | \$234,037 | \$283,330 | \$517,367 |
| Supplemental Health Stipend for Out-of-State Ees (Inc. from \$100/mo. to \$200/\$250/\$300) | 12/1/23 | \$104 | \$190 | \$294 | \$179 | \$325 | \$504 | \$179 | \$325 | \$504 | \$179 | \$325 | \$504 | \$640 | \$1,164 | \$1,805 |
| \$250/mo. Workforce Stability Stipend (Napa and West LA Vet Homes) | 1/1/24 8/1/24 1/1/25 8/1/25 1/1/26 8/1/26 | \$651 | \$27 | \$678 | \$1,302 | \$54 | \$1,356 | \$1,302 | \$54 | \$1,356 | \$651 | \$27 | \$678 | \$3,906 | \$163 | \$4,069 |
| PD 240 - Increase from \$2,400/year to \$4,800/year | 10/1/23 | \$829 | \$1,505 | \$2,334 | \$1,105 | \$2,006 | \$3,112 | \$1,105 | \$2,006 | \$3,112 | \$1,105 | \$2,006 | \$3,112 | \$4,146 | \$7,524 | \$11,669 |
| 5% Educational PD Hearing Reporter Feeder Classifications | 3/1/24 | \$ | \$298 | \$298 | \$ | \$895 | \$895 | \$ | \$895 | \$895 | \$ | \$895 | \$895 | \$ | \$2,984 | \$2,984 |
| PD 74/75 - Increase to Lottery Sales Incentive Bonus | 10/1/23 | \$ | \$86 | \$86 | \$ | \$115 | \$115 | \$ | \$115 | \$115 | \$ | \$115 | \$115 | \$ | \$432 | \$432 |
| PD 141 - Expand to Sacramento/Fresno County for Legal Secretary and Sr. Legal Typists | 10/1/23 | \$301 | \$1,019 | \$1,321 | \$402 | \$1,359 | \$1,761 | \$402 | \$1,359 | \$1,761 | \$402 | \$1,359 | \$1,761 | \$1,506 | \$5,097 | \$6,603 |
| Establish New Alternate Range for Custodians at Health Care Facilities | 3/1/24 | \$2,305 | \$55 | \$2,359 | \$6,914 | \$164 | \$7,078 | \$6,914 | \$164 | \$7,078 | \$6,914 | \$164 | \$7,078 | \$23,047 | \$547 | \$23,594 |
| PD 412 - Expand 10% Differential to Health Program Spec IIs at DHCS | 10/1/23 | \$8 | \$11 | \$19 | \$11 | \$15 | \$26 | \$11 | \$15 | \$26 | \$11 | \$15 | \$26 | \$41 | \$56 | \$97 |
| Establish 10% Differential for Generalist Classes at CDE | 3/1/24 | \$12 | \$6 | \$18 | \$35 | \$18 | \$54 | \$35 | \$18 | \$54 | \$35 | \$18 | \$54 | \$118 | \$61 | \$179 |
| \$3,600 One-Time Differential for AFE Cert. for Insurance Rate Analysts | 10/1/23 | \$24 | \$775 | \$799 | \$32 | \$1,034 | \$1,066 | \$32 | \$1,034 | \$1,066 | \$32 | \$1,034 | \$1,066 | \$120 | \$3,877 | \$3,997 |
| \$2,000-\$3,000 Retention Pay for CD55 - Disability Determination Service Division | 3/1/24 | \$393 | \$320 | \$713 | \$1,178 | \$959 | \$2,137 | \$1,178 | \$959 | \$2,137 | \$1,178 | \$959 | \$2,137 | \$3,926 | \$3,197 | \$7,123 |
| \$500/mo. Differential for Teachers at DDS, Porterville | 10/1/23 | \$38 | \$7 | \$44 | \$51 | \$9 | \$59 | \$51 | \$9 | \$59 | \$51 | \$9 | \$59 | \$189 | \$33 | \$222 |
| Increase Footwear Allowance from \$100/year to \$165/year to Address Taxability | 10/1/23 | \$94 | \$67 | \$162 | \$126 | \$90 | \$215 | \$126 | \$90 | \$215 | \$126 | \$90 | \$215 | \$472 | \$336 | \$808 |
| Staged Retention Differential (up to 6.5%) for Food Service and Cook Classifications | 10/1/23 | \$5,918 | \$257 | \$6,175 | \$7,890 | \$343 | \$8,233 | \$7,890 | \$343 | \$8,233 | \$7,890 | \$343 | \$8,233 | \$29,588 | \$1,285 | \$30,873 |
| 10% Retention Differential for Translators & SSA (IIs at School for the Deaf | 10/1/23 | \$28 | \$15 | \$43 | \$38 | \$19 | \$57 | \$38 | \$19 | \$57 | \$38 | \$19 | \$57 | \$141 | \$73 | \$214 |
| PD 229 - Expand 5% PD for Assistive Tech Spec to Remaining Departments and Locations | 10/1/23 | \$51 | \$ | \$52 | \$68 | \$ | \$69 | \$68 | \$ | \$69 | \$68 | \$ | \$69 | \$256 | \$2 | \$258 |
| \$1,500/mo. for Support Services Assistants at DDS, Porterville | 10/1/23 | \$25 | \$4 | \$29 | \$33 | \$6 | \$39 | \$33 | \$6 | \$39 | \$33 | \$6 | \$39 | \$123 | \$22 | \$145 |
| PD 296 - Increase Phlebotomy Cert from \$125/mo. to \$200/mo. | 10/1/23 | \$91 | \$ | \$91 | \$121 | \$ | \$121 | \$121 | \$ | \$121 | \$121 | \$ | \$121 | \$455 | \$1 | \$455 |
| PD 271 - Increase R&R for Transportation Engineering Techs by \$50/month (from \$241-\$636 to \$291-\$686) | 10/1/23 | \$ | \$282 | \$282 | \$ | \$376 | \$376 | \$ | \$376 | \$376 | \$ | \$376 | \$376 | \$ | \$1,411 | \$1,411 |
| PD 272 - Increase R&R for Water Resources Tech IIs by \$50/month (from \$241-\$636 to \$291-\$686) | 10/1/23 | \$12 | \$4 | \$15 | \$16 | \$5 | \$21 | \$16 | \$5 | \$21 | \$16 | \$5 | \$21 | \$60 | \$18 | \$77 |
| PD 42 - Increase Diving Pay from \$12/hr. to \$25/hr. | 10/1/23 | \$4 | \$16 | \$20 | \$5 | \$22 | \$26 | \$5 | \$22 | \$26 | \$5 | \$22 | \$26 | \$18 | \$81 | \$99 |
| Provide up to \$1,500 One-Time Payment for Receiving ASL Proficiency | 3/1/24 | \$41 | \$21 | \$62 | \$124 | \$64 | \$187 | \$124 | \$64 | \$187 | \$124 | \$64 | \$187 | \$412 | \$122 | \$624 |
| PD 63 - Expand Incident Command Assignment Pay to FLSA Excluded Classes at Cal FIRE | 10/1/23 | \$505 | \$284 | \$789 | \$674 | \$379 | \$1,053 | \$674 | \$379 | \$1,053 | \$674 | \$379 | \$1,053 | \$2,526 | \$1,421 | \$3,947 |
| Provide Longevity Pay to RNs and HFENs (2%-5%) | 7/1/24 7/1/25 7/1/26 | | | | \$4,221 | \$225 | \$4,447 | \$5,558 | \$306 | \$5,864 | \$6,955 | \$387 | \$7,342 | \$16,735 | \$918 | \$17,652 |
| Increase Uniform Allowance from \$450/year to \$650/year | 10/1/23 | \$790 | \$6 | \$796 | \$1,053 | \$8 | \$1,061 | \$1,053 | \$8 | \$1,061 | \$1,053 | \$8 | \$1,061 | \$3,949 | \$29 | \$3,978 |
| Increase Uniform Allowance from \$500/year to \$650/year | 10/1/23 | \$127 | \$4 | \$132 | \$170 | \$6 | \$176 | \$170 | \$6 | \$176 | \$170 | \$6 | \$176 | \$636 | \$22 | \$658 |
| Increase Uniform Allowance from \$450/year to \$650/year | 10/1/23 | \$75 | \$76 | \$150 | \$99 | \$101 | \$200 | \$99 | \$101 | \$200 | \$99 | \$101 | \$200 | \$373 | \$379 | \$752 |
| Revise CDCR CTE Salary Schedule Criteria | 10/1/23 | \$1,576 | \$ | \$1,576 | \$2,101 | \$ | \$2,101 | \$2,101 | \$ | \$2,101 | \$2,101 | \$ | \$2,101 | \$7,878 | \$ | \$7,878 |
| PD 29 - Coaching Advisor Differential | 10/1/23 | \$6 | \$3 | \$9 | \$8 | \$4 | \$12 | \$8 | \$4 | \$12 | \$8 | \$4 | \$12 | \$30 | \$15 | \$45 |
| PD 43 - Expand Educational Differential to Additional Ranges | 10/1/23 | \$1,945 | \$16 | \$1,961 | \$2,593 | \$21 | \$2,614 | \$2,593 | \$21 | \$2,614 | \$2,593 | \$21 | \$2,614 | \$9,725 | \$78 | \$9,804 |
| PD 43 - Increase Educational Differential from \$50/mo. to \$75/mo. | 10/1/23 | \$1,015 | \$9 | \$1,023 | \$1,353 | \$12 | \$1,364 | \$1,353 | \$12 | \$1,364 | \$1,353 | \$12 | \$1,364 | \$5,073 | \$43 | \$5,117 |
| PD 417 - Increase LA County R&R from \$200/mo. to \$300/mo. and Revise Criteria | 10/1/23 | \$2 | \$5 | \$7 | \$2 | \$7 | \$9 | \$2 | \$7 | \$9 | \$2 | \$7 | \$9 | \$9 | \$26 | \$34 |
| Increase Professional Dues Reimbursement from \$75/yr. to \$200/yr. | 10/1/23 | \$416 | \$265 | \$681 | \$555 | \$353 | \$907 | \$555 | \$353 | \$907 | \$555 | \$353 | \$907 | \$2,080 | \$1,323 | \$3,403 |
| Unit 3 Health Rates 80/80 Flat (2024, 2025, 2026) | 12/1/23 12/1/24 12/1/25 | \$764 | \$65 | \$829 | \$2,057 | \$175 | \$2,232 | \$3,397 | \$290 | \$3,686 | \$3,972 | \$339 | \$4,311 | \$10,190 | \$869 | \$11,058 |
| Employer OPEB Contribution Reduction (0.5%) | 10/1/23 | (\$11,968) | (\$14,188) | (\$26,155) | (\$15,957) | (\$18,917) | (\$34,874) | (\$15,957) | (\$18,917) | (\$34,874) | (\$15,957) | (\$18,917) | (\$34,874) | (\$59,838) | (\$70,939) | (\$130,777) |
| Subtotal Rank and File Costs | | \$291,385 | \$344,504 | \$635,888 | \$496,351 | \$575,925 | \$1,072,276 | \$726,143 | \$850,422 | \$1,576,565 | \$727,464 | \$850,525 | \$1,577,989 | \$2,241,343 | \$2,621,377 | \$4,862,719 |
| Non-Adds | | | | | | | | | | | | | | | | |
| 100% Transit Subsidy and Vanpool Reimbursement (PPFR) | 10/1/23 | \$296 | \$311 | \$607 | \$394 | \$415 | \$809 | \$394 | \$415 | \$809 | \$394 | \$415 | \$809 | \$1,479 | \$1,556 | \$3,035 |
| 4-Hour On-Call Assignment Pay | 10/1/23 | \$52 | \$1 | \$53 | \$69 | \$2 | \$71 | \$69 | \$2 | \$71 | \$69 | \$2 | \$71 | \$260 | \$56 | \$266 |
| Increase MI&E and Lodging to Federal Rates (PPFR) | 2/1/24 | \$202 | \$289 | \$491 | \$485 | \$693 | \$1,179 | \$485 | \$693 | \$1,179 | \$485 | \$693 | \$1,179 | \$1,658 | \$2,369 | \$4,027 |
| Subtotal Non-Adds | | \$550 | \$601 | \$1,151 | \$949 | \$1,110 | \$2,059 | \$949 | \$1,110 | \$2,059 | \$949 | \$1,110 | \$2,059 | \$3,397 | \$3,931 | \$7,328 |
| Grand Total Rank and File Costs | | \$291,935 | \$345,105 | \$637,040 | \$497,300 | \$577,035 | \$1,074,335 | \$727,092 | \$851,532 | \$1,578,624 | \$728,413 | \$851,635 | \$1,580,048 | \$2,244,740 | \$2,625,307 | \$4,870,047 |