

California Department of Human Resources
 Bargaining Unit 19 (AFSCME) - Budgetary Summary
 2-Year Bargaining Agreement
 (Dollars in Thousands)

Rank and File	Effective Date	FY 2023-24			FY 2024-25			FY 2025-26			Total Budgetary		
		GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total
3% GSI	7/1/23	\$21,271	\$3,755	\$25,025	\$21,271	\$3,755	\$25,025	\$21,271	\$3,755	\$25,025	\$63,812	\$11,264	\$75,076
2.5% GSI	7/1/24				\$18,257	\$3,223	\$21,480	\$18,257	\$3,223	\$21,480	\$36,515	\$6,446	\$42,960
8% SSA for Registered Dietitian Series	7/1/23	\$1,147	\$11	\$1,158	\$1,147	\$11	\$1,158	\$1,147	\$11	\$1,158	\$3,440	\$33	\$3,473
5.98%-8% SSA for Rehab Therapist Series	8/2/23	\$3,566	\$32	\$3,599	\$3,891	\$35	\$3,926	\$3,891	\$35	\$3,926	\$11,348	\$102	\$11,450
9.66% SSA for Rehab Therapist Series	7/1/23	\$4,618	\$	\$4,618	\$4,618	\$	\$4,618	\$4,618	\$	\$4,618	\$13,854	\$	\$13,854
2.5% SSA for Occ Therapists	7/1/23	\$48	\$4	\$52	\$48	\$4	\$52	\$48	\$4	\$52	\$144	\$12	\$155
2.5% SSA for Pharmacists	7/1/23	\$1,828	\$580	\$2,409	\$1,828	\$580	\$2,409	\$1,828	\$580	\$2,409	\$5,485	\$1,741	\$7,226
2.65%-3% SSA at Max for Social Worker and Psychiatric Social Worker Series	7/1/23	\$2,558	\$9	\$2,568	\$2,558	\$9	\$2,568	\$2,558	\$9	\$2,568	\$7,675	\$28	\$7,703
7.22% - 7.63% SSA for Sr. Vocational Rehab Counselors	7/1/23	\$5	\$19	\$23	\$5	\$19	\$23	\$5	\$19	\$23	\$15	\$56	\$70
2.5% SSA for Sr. Vocational Rehab Counselors	8/2/23	\$330	\$1,230	\$1,559	\$359	\$1,342	\$1,701	\$359	\$1,342	\$1,701	\$1,048	\$3,913	\$4,962
5% SSA for Behavior Specialist I/II	7/1/23	\$416	\$20	\$436	\$416	\$20	\$436	\$416	\$20	\$436	\$1,248	\$60	\$1,308
3% SSA for Physician Assistants	8/2/23	\$210	\$	\$210	\$229	\$	\$229	\$229	\$	\$229	\$669	\$	\$669
10% SSA at Max for Psychologist Classes	7/1/23	\$22,405	\$295	\$22,699	\$22,405	\$295	\$22,699	\$22,405	\$295	\$22,699	\$67,214	\$884	\$68,098
10% Geo Pay for Occupational Therapists at School of the Deaf	9/1/23	\$14	\$1	\$15	\$17	\$1	\$18	\$17	\$1	\$18	\$49	\$2	\$51
69.46% SSA and Convert Optometrist to Monthly Pay	9/1/23	\$637	\$	\$637	\$765	\$	\$765	\$765	\$	\$765	\$2,167	\$	\$2,167
Transition Continuing Education from Reimb. to Allowance and Add Classes	9/1/23	\$129	\$3	\$132	\$155	\$4	\$159	\$155	\$4	\$159	\$438	\$11	\$449
PD 242 - Increase Clinical Supervision Differential from \$100/mo. to \$500/mo.	9/1/23	\$274	\$48	\$322	\$329	\$58	\$387	\$329	\$58	\$387	\$932	\$164	\$1,096
Establish PD \$800-\$1000/month for Psychologists at DDS, Porterville	9/1/23	\$144	\$25	\$169	\$173	\$30	\$203	\$173	\$30	\$203	\$490	\$86	\$576
Establish PD \$1000/month for Audiologist I at DDS, Porterville	9/1/23	\$9	\$2	\$11	\$11	\$2	\$13	\$11	\$2	\$13	\$31	\$5	\$37
Establish PD \$400/month differential for Registered Dietitians at DDS, Porterville	9/1/23	\$7	\$1	\$8	\$9	\$2	\$10	\$9	\$2	\$10	\$25	\$4	\$29
Additional Caseload Differential for Psychologists	9/1/23	\$4,260	\$	\$4,260	\$5,112	\$	\$5,112	\$5,112	\$	\$5,112	\$14,484	\$	\$14,484
Replace CTO for Standby/On-Call with \$10/hour Differential	9/1/23	\$30	\$	\$30	\$36	\$	\$36	\$36	\$	\$36	\$102	\$	\$102
PD 324 - One-Time Payment for Psychologist Classes	9/1/23	\$1,704	\$	\$1,704							\$1,704	\$	\$1,704
PD 324 - Convert PD to Percentage-Based Differential	9/1/23	\$770	\$	\$770	\$924	\$	\$924	\$924	\$	\$924	\$2,619	\$	\$2,619
Expand Licensure and Certification Renewal Fee to Psychologists	9/1/23	\$2	\$	\$2	\$2	\$	\$2	\$2	\$	\$2	\$6	\$	\$6
PD 324 - One-Time Payment for Social Worker Classes	9/1/23	\$4,271	\$	\$4,271							\$4,271	\$	\$4,271
PD 324 - Expand to Social Worker Classifications	9/1/23	\$935	\$	\$935	\$1,123	\$	\$1,123	\$1,123	\$	\$1,123	\$3,181	\$	\$3,181
Remove PERSability from Out-of-Class Assignment	9/1/23	(\$24)	(\$4)	(\$29)	(\$29)	(\$5)	(\$34)	(\$29)	(\$5)	(\$34)	(\$82)	(\$15)	(\$97)
Subtotal Rank and File Costs		\$71,566	\$6,031	\$77,597	\$85,658	\$9,384	\$95,042	\$85,658	\$9,384	\$95,042	\$242,882	\$24,798	\$267,681
Non-Adds													
100% Transit Subsidy and Vanpool	9/1/23	\$37	\$7	\$44	\$45	\$8	\$52	\$45	\$8	\$52	\$126	\$22	\$148
Increase MI&E and Lodging to Federal Rates	2/1/24	\$25	\$4	\$29	\$60	\$11	\$71	\$60	\$11	\$71	\$145	\$26	\$171
Savings to Replace CTO for Standby/On-Call	9/1/23	(\$187)	\$	(\$187)	(\$224)	\$	(\$224)	(\$224)	\$	(\$224)	(\$634)	\$	(\$634)
Expand Continuing Education Reimb. to Additional Classes	9/1/23	\$63	\$	\$64	\$76	\$	\$76	\$76	\$	\$76	\$216	\$	\$216
Increase Chaplain Denominational Leave from 5 to 7 days	9/1/23	\$110	\$1	\$111	\$132	\$1	\$133	\$132	\$1	\$133	\$375	\$2	\$376
Employee Retirement Rate Reduction (0.5% MISC and IND)	7/1/24				\$783	\$138	\$921	\$783	\$138	\$921	\$1,566	\$276	\$1,843
Employee Retirement Rate Reduction (0.5% MISC)	7/1/25							\$601	\$106	\$707	\$601	\$106	\$707
Subtotal Non-Adds		\$49	\$12	\$61	\$872	\$157	\$1,030	\$1,473	\$264	\$1,737	\$2,394	\$433	\$2,827
Grand Total Rank and File Costs		\$71,615	\$6,043	\$77,657	\$86,531	\$9,541	\$96,072	\$87,132	\$9,647	\$96,779	\$245,277	\$25,231	\$270,508