

California Department of Human Resources
 Bargaining Unit 06 (CCPOA) - Incremental Summary
 2-Year Bargaining Agreement
 (Dollars in Thousands)

| Rank and File | Effective Date | FY 2023-24 | | | FY 2024-25 | | | FY 2025-26 | | | Total Incremental | | | Total Budgetary | | |
|---|----------------|------------------|-----------|------------------|------------------|-----------|------------------|-----------------|-----------|-----------------|-------------------|-----------|------------------|--------------------|-----------|--------------------|
| | | GF | OF | Total | GF | OF | Total | GF | OF | Total | GF | OF | Total | GF | OF | Total |
| 3% General Salary Increase | 7/1/23 | \$127,353 | \$ | \$127,353 | | | | | | | \$127,353 | \$ | \$127,353 | \$382,059 | \$ | \$382,059 |
| 3% General Salary Increase | 7/1/24 | | | | \$131,174 | \$ | \$131,174 | | | | \$131,174 | \$ | \$131,174 | \$262,347 | \$ | \$262,347 |
| \$10,000 One-Time Retention Differential for Hard-to-Keep Facilities (RJD, Salinas, Sac Only) | 7/1/24 | | | | \$12,981 | \$ | \$12,981 | \$12,981 | \$ | \$12,981 | \$25,961 | \$ | \$25,961 | \$25,961 | \$ | \$25,961 |
| | 7/1/25 | | | | | | | | | | | | | | | |
| \$5,000 One-Time Location Incentive for Academy Graduates | 10/1/23 | \$3,302 | \$ | \$3,302 | \$3,302 | \$ | \$3,302 | | | | \$6,604 | \$ | \$6,604 | \$6,604 | \$ | \$6,604 |
| \$1,200/year Health and Wellness Stipend | 11/1/23 | \$29,528 | \$ | \$29,528 | \$29,528 | \$ | \$29,528 | | | | \$59,056 | \$ | \$59,056 | \$59,056 | \$ | \$59,056 |
| | 11/1/24 | | | | | | | | | | | | | | | |
| \$475 One-Time Contribution to Savings Plus | 11/1/24 | | | | \$11,521 | \$ | \$11,521 | | | | \$11,521 | \$ | \$11,521 | \$11,521 | \$ | \$11,521 |
| 1% Employer Contribution to Savings Plus | 1/1/25 | | | | \$11,373 | \$ | \$11,373 | \$11,373 | \$ | \$11,373 | \$22,746 | \$ | \$22,746 | \$34,119 | \$ | \$34,119 |
| PD 44 - Expand Educational Incentive to Parole Service Associates | 10/1/23 | \$58 | \$ | \$58 | \$19 | \$ | \$19 | | | | \$78 | \$ | \$78 | \$213 | \$ | \$213 |
| PD 14 - Increase Bilingual Pay from \$100/mo. to \$200/mo. | 10/1/23 | \$1,033 | \$ | \$1,033 | \$344 | \$ | \$344 | | | | \$1,378 | \$ | \$1,378 | \$3,789 | \$ | \$3,789 |
| PD 85 - Increase Night/Evening Shift Differential from \$1.50/hr. to \$2.50/hr. | 10/1/23 | \$20,207 | \$ | \$20,207 | \$6,736 | \$ | \$6,736 | | | | \$26,942 | \$ | \$26,942 | \$74,091 | \$ | \$74,091 |
| PD 190 - Increase Weekend Shift Differential from \$1.50/hr. to \$2.50/hr. | 10/1/23 | \$6,634 | \$ | \$6,634 | \$2,211 | \$ | \$2,211 | | | | \$8,845 | \$ | \$8,845 | \$24,325 | \$ | \$24,325 |
| Establish \$200/mo. Commercial Driver's License Differential | 10/1/23 | \$880 | \$ | \$880 | \$293 | \$ | \$293 | | | | \$1,173 | \$ | \$1,173 | \$3,225 | \$ | \$3,225 |
| One-Time 80 Hour Leave Cash Out | 12/15/23 | \$25,177 | \$ | \$25,177 | | | | | | | \$25,177 | \$ | \$25,177 | \$25,177 | \$ | \$25,177 |
| 80/80 Health Flat (2024, 2025) | 12/1/23 | \$16,896 | \$ | \$16,896 | \$28,481 | \$ | \$28,481 | \$11,723 | \$ | \$11,723 | \$57,099 | \$ | \$57,099 | \$119,371 | \$ | \$119,371 |
| | 12/1/24 | | | | | | | | | | | | | | | |
| Remove PERSability from Out-of-Class Assignment | 10/1/23 | (\$267) | \$ | (\$267) | (\$89) | \$ | (\$89) | | | | (\$357) | \$ | (\$357) | (\$981) | \$ | (\$981) |
| Subtotal Rank and File Costs | | \$230,800 | \$ | \$230,800 | \$237,874 | \$ | \$237,874 | \$36,077 | \$ | \$36,077 | \$504,751 | \$ | \$504,751 | \$1,030,879 | \$ | \$1,030,879 |
| Non-Adds | | | | | | | | | | | | | | | | |
| 100% Transit Subsidy and Vanpool Reimbursement | 10/1/23 | \$506 | \$ | \$506 | \$169 | \$ | \$169 | | | | \$675 | \$ | \$675 | \$1,856 | \$ | \$1,856 |
| Increase MI&E and Lodging to Federal Rates | 2/1/24 | \$201 | \$ | \$201 | \$282 | \$ | \$282 | | | | \$483 | \$ | \$483 | \$1,167 | \$ | \$1,167 |
| Expand Out-Service Training Reimbursement | 10/1/23 | \$9 | \$ | \$9 | \$3 | \$ | \$3 | | | | \$12 | \$ | \$12 | \$33 | \$ | \$33 |
| CPOST Preparation Time | 10/1/23 | \$9 | \$ | \$9 | \$3 | \$ | \$3 | | | | \$12 | \$ | \$12 | \$34 | \$ | \$34 |
| Subtotal Non-Adds | | \$726 | \$ | \$726 | \$456 | \$ | \$456 | \$ | \$ | \$ | \$1,182 | \$ | \$1,182 | \$3,090 | \$ | \$3,090 |
| Grand Total Rank and File Costs | | \$231,526 | \$ | \$231,526 | \$238,331 | \$ | \$238,331 | \$36,077 | \$ | \$36,077 | \$505,933 | \$ | \$505,933 | \$1,033,969 | \$ | \$1,033,969 |