

California Department of Human Resources  
 Bargaining Unit 16 (UAPD) - Budgetary Summary  
 2-Year Bargaining Agreement  
 (Dollars in Thousands)

Rank and File		FY 2023-24			FY 2024-25			FY 2025-26			Total Budgetary		
Proposal	Effective Date	GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total
3% General Salary Increase	7/1/23	\$19,284	\$1,349	\$20,633	\$19,284	\$1,349	\$20,633	\$19,284	\$1,349	\$20,633	\$57,852	\$4,046	\$61,898
5% SSA Podiatrists and Med Consultants	7/1/23	\$1,701	\$2,068	\$3,769	\$1,701	\$2,068	\$3,769	\$1,701	\$2,068	\$3,769	\$5,102	\$6,205	\$11,307
SSAs at Max for Dentists and Physicians/Surgeons	7/1/23	\$8,854	\$123	\$8,977	\$8,854	\$123	\$8,977	\$8,854	\$123	\$8,977	\$26,563	\$369	\$26,932
2.5% General Salary Increase	7/1/24				\$16,850	\$1,178	\$18,028	\$16,850	\$1,178	\$18,028	\$33,700	\$2,357	\$36,057
5% SSA Podiatrists and Med Consultants	7/1/24				\$1,786	\$2,172	\$3,958	\$1,786	\$2,172	\$3,958	\$3,571	\$4,344	\$7,915
15% In-Person Differential for Psychiatrists	7/1/23	\$26,478	\$32	\$26,510	\$26,478	\$32	\$26,510	\$26,478	\$32	\$26,510	\$79,433	\$96	\$79,529
PD 450 - Reduction of Differential from 10% to 5%	10/1/23	(\$425)	(\$271)	(\$696)	(\$566)	(\$361)	(\$928)	(\$566)	(\$361)	(\$928)	(\$1,557)	(\$994)	(\$2,551)
PD 450 - Elimination of Differential	7/1/24				(\$613)	(\$391)	(\$1,003)	(\$613)	(\$391)	(\$1,003)	(\$1,225)	(\$782)	(\$2,007)
PD 212 - Expand Differential to Staff Psychiatrist (Safety) at DDS, Porterville	7/1/23	\$58	\$8	\$66	\$58	\$8	\$66	\$58	\$8	\$66	\$173	\$24	\$197
PD 413 - DSH Retention Differential Realignment	7/1/23	\$1,006	\$	\$1,006	\$1,006	\$	\$1,006	\$1,006	\$	\$1,006	\$3,019	\$	\$3,019
PD 215 - Increase Pay-Per-Case Differential from \$27/case to \$40/case	10/1/23	\$43	\$28	\$71	\$58	\$37	\$94	\$58	\$37	\$94	\$158	\$101	\$259
Additional Caseload Differential for Psychiatrists	3/1/24	\$985	\$	\$985	\$2,955	\$	\$2,955	\$2,955	\$	\$2,955	\$6,895	\$	\$6,895
Replace CTO for On-Call with \$15/hour Differential	10/1/23	\$223	\$16	\$239	\$298	\$21	\$319	\$298	\$21	\$319	\$819	\$57	\$876
Remove PERsability from Out-of-Class Assignments	10/1/23	(\$19)	(\$1)	(\$21)	(\$26)	(\$2)	(\$28)	(\$26)	(\$2)	(\$28)	(\$71)	(\$5)	(\$76)
PD 324 - Convert PD to Percentage-Based Differential	10/1/23	\$1,102	\$	\$1,102	\$1,469	\$	\$1,469	\$1,469	\$	\$1,469	\$4,040	\$	\$4,040
PD 324 - One-Time Payment for Psychiatrist Classes	10/1/23	\$122	\$	\$122							\$122	\$	\$122
<b>Subtotal Rank and File Costs</b>		<b>\$59,412</b>	<b>\$3,351</b>	<b>\$62,763</b>	<b>\$79,591</b>	<b>\$6,234</b>	<b>\$85,825</b>	<b>\$79,591</b>	<b>\$6,234</b>	<b>\$85,825</b>	<b>\$218,594</b>	<b>\$15,819</b>	<b>\$234,414</b>
<b>Non-Adds</b>													
Extend ENDI Family Care Leave to BU16	1/1/24	\$141	\$10	\$151	\$281	\$20	\$301	\$281	\$20	\$301	\$703	\$49	\$753
Increase MI&E and Lodging to Federal Rates	2/1/24	\$4	\$	\$4	\$8	\$1	\$9	\$8	\$1	\$9	\$20	\$1	\$22
Savings from CTO Elimination for On-Call	10/1/23	(\$2,110)	(\$148)	(\$2,258)	(\$2,814)	(\$197)	(\$3,011)	(\$2,814)	(\$197)	(\$3,011)	(\$7,738)	(\$541)	(\$8,279)
Employee Retirement Rate Reduction (0.5% MISC and IND)	7/1/24				\$189	\$13	\$202	\$189	\$13	\$202	\$378	\$25	\$403
Employee Retirement Rate Reduction (0.5% MISC)	7/1/25							\$187	\$13	\$200	\$187	\$13	\$200
<b>Subtotal Non-Adds</b>		<b>(\$1,966)</b>	<b>(\$138)</b>	<b>(\$2,104)</b>	<b>(\$2,335)</b>	<b>(\$164)</b>	<b>(\$2,499)</b>	<b>(\$2,148)</b>	<b>(\$151)</b>	<b>(\$2,299)</b>	<b>(\$6,449)</b>	<b>(\$453)</b>	<b>(\$6,902)</b>
<b>Grand Total Rank and File Costs</b>		<b>\$57,446</b>	<b>\$3,213</b>	<b>\$60,659</b>	<b>\$77,256</b>	<b>\$6,070</b>	<b>\$83,326</b>	<b>\$77,443</b>	<b>\$6,083</b>	<b>\$83,526</b>	<b>\$212,145</b>	<b>\$15,367</b>	<b>\$227,512</b>

California Department of Human Resources  
 Bargaining Unit 16 (UAPD) - 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	\$19,284	\$1,349	\$20,633							\$19,284	\$1,349	\$20,633	\$57,852	\$4,046	\$61,898
5% SSA Podiatrists and Med Consultants	7/1/23	\$1,701	\$2,068	\$3,769							\$1,701	\$2,068	\$3,769	\$5,102	\$6,205	\$11,307
SSAs at Max for Dentists and Physicians/Surgeons	7/1/23	\$8,854	\$123	\$8,977							\$8,854	\$123	\$8,977	\$26,563	\$369	\$26,932
2.5% General Salary Increase	7/1/24				\$16,850	\$1,178	\$18,028				\$16,850	\$1,178	\$18,028	\$33,700	\$2,357	\$36,057
5% SSA Podiatrists and Med Consultants	7/1/24				\$1,786	\$2,172	\$3,958				\$1,786	\$2,172	\$3,958	\$3,571	\$4,344	\$7,915
15% In-Person Differential for Psychiatrists	7/1/23	\$26,478	\$32	\$26,510							\$26,478	\$32	\$26,510	\$79,433	\$96	\$79,529
PD 450 - Reduction of Differential from 10% to 5%	10/1/23	(\$425)	(\$271)	(\$696)	(\$142)	(\$90)	(\$232)				(\$566)	(\$361)	(\$928)	(\$1,557)	(\$994)	(\$2,551)
PD 450 - Elimination of Differential	7/1/24				(\$613)	(\$391)	(\$1,003)				(\$613)	(\$391)	(\$1,003)	(\$1,225)	(\$782)	(\$2,007)
PD 212 - Expand Differential to Staff Psychiatrist (Safety) at DDS, Porterville	7/1/23	\$58	\$8	\$66							\$58	\$8	\$66	\$173	\$24	\$197
PD 413 - DSH Retention Differential Realignment	7/1/23	\$1,006	\$	\$1,006							\$1,006	\$	\$1,006	\$3,019	\$	\$3,019
PD 215 - Increase Pay-Per-Case Differential from \$27/case to \$40/case	10/1/23	\$43	\$28	\$71	\$14	\$9	\$24				\$58	\$37	\$94	\$158	\$101	\$259
Additional Caseload Differential for Psychiatrists	3/1/24	\$985	\$	\$985	\$1,970	\$	\$1,970				\$2,955	\$	\$2,955	\$6,895	\$	\$6,895
Replace CTO for On-Call with \$15/hour Differential	10/1/23	\$223	\$16	\$239	\$74	\$5	\$80				\$298	\$21	\$319	\$819	\$57	\$876
Remove PERSability from Out-of-Class Assignments	10/1/23	(\$19)	(\$1)	(\$21)	(\$6)	(\$)	(\$7)				(\$26)	(\$2)	(\$28)	(\$71)	(\$5)	(\$76)
PD 324 - Convert PD to Percentage-Based Differential	10/1/23	\$1,102	\$	\$1,102	\$367	\$	\$367				\$1,469	\$	\$1,469	\$4,040	\$	\$4,040
PD 324 - One-Time Payment for Psychiatrist Classes	10/1/23	\$122	\$	\$122							\$122	\$	\$122	\$122	\$	\$122
<b>Subtotal Rank and File Costs</b>		<b>\$59,412</b>	<b>\$3,351</b>	<b>\$62,763</b>	<b>\$20,301</b>	<b>\$2,883</b>	<b>\$23,184</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$79,713</b>	<b>\$6,234</b>	<b>\$85,947</b>	<b>\$218,594</b>	<b>\$15,819</b>	<b>\$234,414</b>
<b>Non-Adds</b>																
Extend ENDI Family Care Leave to BU16	1/1/24	\$141	\$10	\$151	\$141	\$10	\$151				\$281	\$20	\$301	\$703	\$49	\$753
Increase MI&E and Lodging to Federal Rates	2/1/24	\$4	\$	\$4	\$5	\$	\$5				\$8	\$1	\$9	\$20	\$1	\$22
Savings from CTO Elimination for On-Call	10/1/23	(\$2,110)	(\$148)	(\$2,258)	(\$703)	(\$49)	(\$753)				(\$2,814)	(\$197)	(\$3,011)	(\$7,738)	(\$541)	(\$8,279)
Employee Retirement Rate Reduction (0.5% MISC and IND)	7/1/24				\$189	\$13	\$202				\$189	\$13	\$202	\$378	\$25	\$403
Employee Retirement Rate Reduction (0.5% MISC)	7/1/25							\$187	\$13	\$200	\$187	\$13	\$200	\$187	\$13	\$200
<b>Subtotal Non-Adds</b>		<b>(\$1,966)</b>	<b>(\$138)</b>	<b>(\$2,104)</b>	<b>(\$369)</b>	<b>(\$26)</b>	<b>(\$395)</b>	<b>\$187</b>	<b>\$13</b>	<b>\$200</b>	<b>(\$2,148)</b>	<b>(\$151)</b>	<b>(\$2,299)</b>	<b>(\$6,449)</b>	<b>(\$453)</b>	<b>(\$6,902)</b>
<b>Grand Total Rank and File Costs</b>		<b>\$57,446</b>	<b>\$3,213</b>	<b>\$60,659</b>	<b>\$19,932</b>	<b>\$2,857</b>	<b>\$22,789</b>	<b>\$187</b>	<b>\$13</b>	<b>\$200</b>	<b>\$77,565</b>	<b>\$6,083</b>	<b>\$83,648</b>	<b>\$212,145</b>	<b>\$15,367</b>	<b>\$227,512</b>