

VIII/2024
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County Proposal to RNPA (1/11/2024): Breakdown of Estimated Budgetary Impact¹

Section	County Proposal Term ends: October 2026	Ongoing Cost Contract Year 1	Ongoing Cost Contract Year 2	Ongoing Cost Contract Year 3
7.1 - App. A	GWI 2.0%, 2.5%, 2.5% ²	15,515,304	35,297,317	55,573,880
8.11	Charge/Lead Nurse Differential	149,130	149,130	149,130
8.14	Float Differential	62,182	62,182	62,182
8.17	Critical Care Differential Premiums	355,415	355,415	355,415
8.23	Preceptor Pay	100,379	100,379	100,379
8.9	Evening Shifts	1,459,350	1,459,350	1,459,350
9.2	PTO Accrual	-	-	-
9.7	PTO Cash Out	227,129	232,807	238,627
	Total¹	17,868,890	37,656,581	57,938,964

Notes

1) The costs shown are estimates based on budgetary amounts which are subject to change due to changing benefit rates, addition, and deletions of positions, etc.

2) Includes all RNPA represented job classifications and all other job classifications with salaries tied to the RNPA contract (which represents approximately 12% of this cost).