

1/18/2024  
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**RNPA Proposal to the County (1/11/24): Breakdown of Estimated Budgetary Impact <sup>6</sup>**

Section	Union 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 6%, 6%, 7% <sup>1</sup>	46,545,912	95,884,579	156,900,064
4.1 b, d	Official Representatives - Release Time, Bank of Hours	584,345	621,424	662,624
4.1 e & 4.2	Unit Representative Release Time & Negotiating Committee <sup>3</sup>			
7.2	Basic Pay Plan - Longevity Pay (Step 6-8, Excl NP II/III)	1,961,319	5,274,376	10,858,057
7.3	Effect of Promotion <sup>3</sup>			
7.4	Part Time Salaries <sup>3</sup>			
7.6 b	Paycheck Shortage Errors <sup>3</sup>			
8.11	Charge/Lead Nurse Differential	596,521	596,521	596,521
8.13	Weekend Shift Differential	6,241,742	6,616,246	7,079,383
8.14	Float Differential	669,661	709,840	759,529
8.16	Bilingual Pay	69,436	69,436	69,436
8.17	Detention Services Premium and Critical Care Differential Premium	4,115,848	4,115,848	4,115,848
8.22	National Certification Pay	231,832	231,832	231,832
8.23	Preceptor/Clinical Partner Role and Pay Differential	401,515	401,515	401,515
8.24	Cardiac Nurse Specialty Pay	13,037	13,819	14,786
8.25	Specialty Pay	247,152	261,981	280,319
8.9	Shift Differentials	18,511,276	19,621,953	20,995,490
9.7	Annual Cash Out of PTO	236,036	250,198	267,712
9.8	Sick Leave Conversion to PTO			
10.4	Bereavement Leave <sup>2</sup>	392,958	416,536	445,693
10.5	Sick Leave Bank Pay Off	-	-	-
11.6	Educational Leave and Home Study CE	1,127,599	1,195,255	1,278,923
11.7	Reimbursement of Required Nursing Licenses	587,020	587,020	587,020
12.1	Educational Fund	-	50,000	100,000
13.3	Insurance Premiums <sup>4</sup>	-	-	-
App. C.9	PD/EH Differentials related to 8.11, 8.13, 8.14, 8.23 <sup>6</sup>	1,550,526	1,642,859	1,757,044
New	Short Notice Call <sup>3</sup>			
New	Nurse Practitioner Clinical Ladder <sup>5</sup>	1,531,215	3,329,525	5,758,995
New	Nurse Practitioner Area Lead and Lead Pay	107,299	113,737	121,699
New	Nurse Practitioner Professional Development Program	641,267	679,743	727,325
New	Residency Program <sup>3</sup>			
	<b>Total</b>	<b>86,363,517</b>	<b>142,684,243</b>	<b>214,009,817</b>

**Notes**

- 1) 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).
- 2) Updated utilization rate based on FY23 actuals.
- 3) These contain too many variables, unable to cost.
- 4) RNPA has withdrawn this proposal
- 5) Cost shown includes longevity pay (Step 6-8, NP II). Costing methodology assumes that all NP experience has occurred within the County. This methodology also omits the cost of the proposal as it relates to NP IIIs.
- 6) This is an estimated cost as not all proposals have been costed.