

1/3/2024
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RNPA Proposal to the County (12/18/23): Breakdown of Estimated Budgetary Impact ⁵

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	GW 7%, 7%, 6% ¹	54,303,564	112,408,378	165,698,793
4.1 b, d	Official Representatives - Release Time, Bank of Hours	589,193	631,749	668,123
4.1 e & 4.2	Unit Representative Release Time & Negotiating Committee ³			
7.2	Basic Pay Plan - Longevity Pay (Step 6-8, Excl NP II/III)	1,979,822	5,374,361	10,960,492
7.3	Effect of Promotion ³			
7.4	Part Time Salaries ³			
7.6 b	Paycheck Shortage Errors ³			
8.11	Charge/Lead Nurse Differential	596,521	596,521	596,521
8.13	Weekend Shift Differential	6,300,626	6,741,670	7,146,170
8.14	Float Differential	675,978	723,297	766,695
8.16	Bilingual Pay	69,436	69,436	69,436
8.17	Detention Services Premium and Critical Care Differential Premium	16,107,389	16,107,389	16,107,389
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	18,467	19,760	20,945
8.25	Specialty Pay	249,483	266,947	282,964
8.9	Shift Differentials	18,685,911	19,993,925	21,193,560
9.7	Annual Cash Out of PTO	238,263	254,941	270,238
9.8	Sick Leave Conversion to PTO			
10.4	Bereavement Leave ²	392,958	420,466	445,693
10.5	Sick Leave Bank Pay Off	80,123	85,732	90,875
11.6	Educational Leave and Home Study CE	1,138,237	1,217,913	1,290,988
11.7	Reimbursement of Required Nursing Licenses	793,550	793,550	793,550
12.1	Educational Fund	152,673	152,673	152,673
13.3	Insurance Premiums ³			
App. C.10	PD/EH Differential related to provision 8.13	1,553,404	1,662,142	1,761,871
App. C.10	PD/EH Differentials related to 8.11, 8.14, 8.16, 8.23, 8.24	TBD	TBD	TBD
New	Short Notice Call ³			
New	Nurse Practitioner Clinical Ladder ⁴	1,545,661	3,392,643	5,813,325
New	Nurse Practitioner Area Lead and Lead Pay	108,311	115,893	122,847
New	Nurse Practitioner Professional Development Program	647,317	692,629	734,186
New	Residency Program ³			
	Total	106,860,235	172,355,362	235,620,682

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) 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.
- 5) This is an estimated cost as not all proposals have been costed.