

County Proposal to RNPA (12/07/2023): Breakdown of Estimated Budgetary Impact²

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	GW 2.0%, 2.0%, 2.5% ¹	15,515,304	31,340,914	51,518,567
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	2,240,847	2,285,664	2,342,806
9.7	PTO Cash Out	227,129	231,672	237,463
	Total	20,109,738	35,984,707	56,225,294

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) This is an estimated cost which is subject to change as more information becomes available.