

STATE OF OREGON, EMPLOYMENT RELATIONS BOARD

COST SUMMARY FORM

For ERB Use Only

Case No. _____

Date Filed _____

Projected Increase/Decrease in Each Year

(add or shade unused columns as needed)

Proposal Description including Article or Section Numbers	Current Cost	Year 1	Year 2	Year 3	Total Projected Increase / Decrease	Explain calculations. List all factors and assumptions used in calculating costs for each year. Attach additional sheet if necessary.
8.1 - Across-the-Board Increases of 7.00% plus \$3.75 per hour for 2023, 4.00% for 2024, and 4.00% for 2025	431,500,000	66,730,000	26,580,000	28,070,000	121,380,000	Assumes current employee wages and variable only Other Payroll Expenses (OPE) rate of 18.4% (Retirement 11.0% & FICA 7.4%) adjusted for all increased earnings. Base rate makes up an average 85% of total compensation plus 15% average premiums.
MOU Ratification Bonus (*if a strike is avoided) - \$3,000 for 0.50-1.00 FTE and \$1,500 for 0.00-0.49 FTE		10,700,000			10,700,000	Assumes a base of 3,200 employees where roughly 88% is between 0.50-1.00 FTE and 12% is 0.00-0.49 FTE.
6 month cost of full break coverage starting 1/1/24 - 6/30/24		21,880,000			21,880,000	Assumes 260 FTE if all positions are able to be filled and applies new average hourly rate plus average premiums and average OPE on top.
10.2.1/10.2.2 - Modify evening/night shift hours so night shift is from 7pm to 7am and increase night shift differential rate to \$7.00/hour		2,750,000	3,440,000	4,300,000	10,490,000	Assumes a 50% decline in eligible evening shift hours and a 150% increase in eligible night shift hours with a future growth rate of 25%.
Newly-introduced prescheduled incentive of \$46/hour available for nurses who sign up and work shifts beyond their regularly-scheduled shifts in the next scheduled period		2,290,000	2,400,000	2,520,000	7,210,000	Assumes a 25% usage rate of current actual CNI hours and a future growth rate of 5%.
10.11 - Increase CNI rate to \$30.00/hour	10,900,000	2,090,000	2,200,000	2,300,000	6,590,000	Assumes a future growth rate of 5% applied to current actual CNI hours.
TOTAL (for each column)						

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21.7 - Increase Certification bonus to \$3,000/year	3,670,000	1,200,000	1,230,000	1,270,000	3,700,000	Assuming a new headcount base in year 1 of 3,371 employees with a 2.8% growth rate and a 60% usage rate.
Add to contract one wellness day per calendar year and one floating holiday		940,000	1,010,000	1,080,000	3,030,000	Applies new average base rates to new headcount base with a 2.8% growth rate.
MOU Comprehensive third-party safety and security assessment		1,000,000	1,000,000	1,000,000	3,000,000	Commitment to spend at least \$3 million on recommendations before successor CBA expires
10.11/7.2.2/21.6/5.9/24.3.2/ 24.3.3 - Resource nurses enhancements		900,000	990,000	1,090,000	2,980,000	Assumes a future growth rate of 10%.
16.1.4 - Increase opt-out cash benefit for medical insurance to \$120/month, dental \$20/month, and vision \$10/month		610,000	630,000	640,000	1,880,000	Assumes a 15% usage rate.
12.4.3 - Increase yearly vacation cash out maximum to 150 hours	2,000,000	500,000	580,000	670,000	1,750,000	Assumes a 15% usage rate.
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10.9 - Remove 0.75 FTE requirement for specialty float pool differential so that all all FTE RNs in the specialty float pool are eligible for the \$8.00/hour differential		460,000	530,000	610,000	1,600,000	Assumes an additional 20% of eligibility and a future growth rate of 15%.
10.5 - Increase preceptor differential to \$3.00/hour and expan eligibility to assignment teaching any student	500,000	330,000	410,000	510,000	1,250,000	Assumes a future growth rate in hours of 25%.
16.1.1 - Employer to increase contribution to EPO plan to 100%		360,000	400,000	440,000	1,200,000	Assumes a future growth rate of 10%.
21.6 - Increase education leave per benefitted RN to 24 hours/year and increase pool of discretionary educational hours to 1600 hours		360,000	390,000	420,000	1,170,000	Assumes a 40% usage rate and future growth rate of 5%.
10.1 - Increase charge nurse differential to \$4.25/hour	1,800,000	280,000	320,000	360,000	960,000	Assumes a future growth rate of 2%.
9.3.1 - Double call pay when on call on a holiday		260,000	300,000	350,000	910,000	Assumes a 20% usage rate and a future growth rate of 2%.
TOTAL (for each column)						

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9.3.3 - Double time when called into work on a holiday		260,000	300,000	350,000	910,000	Assumes a 20% usage rate and a future growth rate of 2%.
21.9 - Reduce tuition benefit cost for RNs by 5% and increase cap to \$350,000/year		200,000	210,000	220,000	630,000	
10.7 - Provide PANDA transport team nurses with a \$5.00/hour differential on top of the \$75 rate	100,000	170,000	180,000	190,000	540,000	Assumes average FTE of 0.84 (1747 working hours).
14.3 - Increase Bereavement leave to 24 hours per year		160,000	170,000	180,000	510,000	Assumes a 5% usage rate.
10.10 - Increase Bilingual bonus to \$3,000/year	40,000	120,000	150,000	190,000	460,000	Assumes a future growth rate of 25%.
MOU Surgical Service Coordinator differential rate of \$3.75/hour		100,000	100,000	100,000	300,000	
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9.3.2 - Employees on call required to respond to clinically work-related telephone calls are now eligible for doubleback		20,000	30,000	40,000	90,000	
10.3 - Increase call pay differential rate to \$5.00/hour		20,000	20,000	20,000	60,000	
10.4 - In-House Voluntary standby pay of \$150.00 per eight (8) hour standby shift in addition to the hourly on call differential		20,000	20,000	20,000	60,000	
TOTAL (for each column)		114,710,000	43,590,000	46,940,000	205,240,000	