

SEIU 1199NW 2017-19 Contract Negotiations

Implementation Cost - Management Last/Best/Final

YEAR 1 Contract Cost

\$161,649,727

Item Description	Employees Impacted	Total Hours	Estimated Annual Cost	Benefit Load Rate (40.1%)	Total Estimated Annual Cost (including Benefits)	Assumptions & Notes
Across-the-Board Increase: 2% July 1, 2017	1805	-	\$3,232,995	\$1,296,431	\$4,529,426	
Fill in non-monetary steps on Pay Tables BC/BS/BQ	62.3	-	\$64,583	\$25,898	\$90,480	
Certification Pay (+\$0.25) to \$1.25	858	1,345,333	\$394,052	\$158,015	\$552,067	Including Health Care Specialist series (assumes 25% of REG and OT hours)
Market-based Increase: END Tech Series	13.6	-	\$20,188	\$8,095	\$28,283	+2 pay range increase for END Tech 1, 2, and 3
Recruit/Retain-based Increase: HCS series	100	-	\$349,159	\$140,013	\$489,172	+3 pay range increase (95% of Mkt P50) for HCS and HCS Lead
HMC Nursing Scholarships	28	-	\$254,000	-	\$254,000	
Pharmacy Tech Continuing Edu Funds	94	-	\$4,700	-	\$4,700	

YEAR 1 TOTAL COST	\$4,319,677	\$1,628,452	\$5,948,128	3.7%
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YEAR 2 Contract Cost

\$164,796,701

Item Description	Employees Impacted	Total Hours	Estimated Annual Cost	Benefit Load Rate (40.1%)	Total Estimated Annual Cost (including Benefits)	Assumptions & Notes
Across-the-Board Increase: 2% July 1, 2018 2% January 1, 2019	1805	-	\$8,380,766	\$3,360,687	\$11,741,453	
Fill in non-monetary steps on Pay Tables BC/BS/BQ	62.3	-	\$80,000	\$32,080	\$112,080	
Increase Top Step Value of Pay Table BR	212.5	-	\$391,284	\$156,905	\$548,189	Increase Step AD to match WSNA value
Certification Pay (+\$0.25) to \$1.25	865	1,356,251	\$407,698	\$163,487	\$571,185	Including Health Care Specialist series (assumes 30% of REG and OT hours)
Market-based Increase: END Tech Series	13.6	-	\$20,188	\$8,095	\$28,283	+2 pay range increase for END Tech 1, 2, and 3
Recruit/Retain-based Increase: HCS series	100	-	\$349,159	\$140,013	\$489,172	+3 pay range increase (95% of Mkt P50) for HCS and HCS Lead
Hall Heath Center RNs Step Placement Adjustments	3.4	-	\$14,674	\$5,884	\$20,558	
HMC Nursing Scholarships	28	-	\$254,000	-	\$254,000	
Pharmacy Tech Continuing Edu Funds	94	-	\$4,700	-	\$4,700	

YEAR 1 TOTAL COST	\$9,902,469	\$3,867,151	\$13,769,620	8.4%
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TOTAL CONTRACT COST	\$14,222,145	\$5,495,603	\$19,717,748	6.0%
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