

**ESTIMATED COST OF THE COLLECTIVE BARGAINING AGREEMENT BETWEEN
THE STATE OF MINNESOTA AND AFSCME**

July 1, 2021 – June 30, 2023

I. Bargaining Unit Composition

Total Number of Employees: 14,181

II. Biennial Summary of Costs (All Agencies and All Funds)

Employee Costs	Biennial Base	Biennial New Money
Salaries	1,410,810,814	67,509,550
FICA and Retirement	209,548,638	10,027,237
Insurance	463,712,814	14,508,096
TOTAL	2,084,072,266	92,044,883

The Hubinger Number is **4.42%**, which represents the Biennial New Money as a percentage of the Biennial Base at the beginning of Fiscal Year 2022.

The Merriam Number is **6.94%**, which represents the growth in the Biennial Base over the term of the contract.

III. Biennial Base and New Costs (By Agency and Funding Source)

Agency & Funding Source	Biennial Base	Biennial Base + New Costs
Accountancy Board	\$317,650	\$331,679
General	\$317,650	\$331,679
Administration Dept	\$36,622,174	\$38,239,624
General	\$2,550,554	\$2,663,201
Other	\$34,071,620	\$35,576,423
Administrative Hearings	\$3,286,114	\$3,431,248
General	\$10,596	\$11,064
Other	\$3,275,518	\$3,420,184
African Heritage Council	\$158,744	\$165,755
General	\$158,744	\$165,755
Agriculture Dept	\$12,276,122	\$12,818,308
General	\$2,988,944	\$3,120,953
Other	\$9,287,178	\$9,697,354
Animal Health Board	\$1,192,422	\$1,245,086
General	\$1,192,422	\$1,245,086

**SUMMARY OF WAGE AND INSURANCE PROVISIONS IN THE AGREEMENT BETWEEN
THE STATE OF MINNESOTA AND AFSCME**

July 1, 2021 – June 30, 2023

Agency & Funding Source	Biennial Base	Biennial Base + New Costs
Architecture, Engineering Bd	\$352,518	\$368,087
General	\$352,518	\$368,087
Arts Board	\$615,978	\$643,183
General	\$195,256	\$203,880
Other	\$420,722	\$439,304
Asian-Pacific Council	\$142,842	\$149,151
General	\$142,842	\$149,151
Attorney General	\$9,863,114	\$10,298,727
General	\$9,429,246	\$9,845,697
Other	\$433,868	\$453,030
Barber Examiners Board	\$265,906	\$277,650
General	\$265,906	\$277,650
Behavioral Health & Therapy Bd	\$547,838	\$572,034
Other	\$547,838	\$572,034
Campaign Fin & Public Discl Bd	\$128,928	\$134,622
General	\$128,928	\$134,622
Capitol Area Architect	\$103,190	\$107,747
General	\$103,190	\$107,747
Chiropractors Board	\$519,456	\$542,398
Other	\$519,456	\$542,398
Commerce Dept	\$7,108,686	\$7,422,647
General	\$2,858,822	\$2,985,084
Other	\$4,249,864	\$4,437,563
Corrections Dept	\$133,965,794	\$139,882,511
General	\$106,568,816	\$111,275,521
Other	\$27,396,978	\$28,606,990
Cosmetologist Exam Board	\$1,881,904	\$1,965,020
General	\$1,881,904	\$1,965,020
Dentistry Board	\$515,872	\$538,656
Other	\$515,872	\$538,656
Dietetics & Nutrition Practice	\$69,986	\$73,077
Other	\$69,986	\$73,077
Disability Council	\$218,396	\$228,042
General	\$218,396	\$228,042
Education Department	\$5,741,604	\$5,995,187
General	\$2,117,322	\$2,210,835
Other	\$3,624,282	\$3,784,352

**SUMMARY OF WAGE AND INSURANCE PROVISIONS IN THE AGREEMENT BETWEEN
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July 1, 2021 – June 30, 2023

Agency & Funding Source	Biennial Base	Biennial Base + New Costs
Emergency Medical Services Bd	\$925,932	\$966,827
General	\$925,932	\$966,827
Employ & Econ Development Dept	\$28,646,572	\$29,911,773
General	\$1,866,008	\$1,948,422
Other	\$26,780,564	\$27,963,351
Exec for LT Svcs & Supports Bd	\$924,006	\$964,816
Other	\$924,006	\$964,816
Explore Minnesota Tourism	\$2,159,198	\$2,254,561
General	\$2,159,198	\$2,254,561
Gambling Control Board	\$221,124	\$230,890
Other	\$221,124	\$230,890
Health Department	\$29,996,978	\$31,321,821
General	\$4,792,244	\$5,003,898
Other	\$25,204,734	\$26,317,923
Higher Ed Facilities Authority	\$113,688	\$118,709
Other	\$113,688	\$118,709
Housing Finance Agency	\$6,128,814	\$6,399,498
Other	\$6,128,814	\$6,399,498
Human Rights Dept	\$1,497,468	\$1,563,605
General	\$1,497,468	\$1,563,605
Human Services Dept	\$500,186,616	\$522,277,797
General	\$280,455,684	\$292,842,256
Other	\$219,730,932	\$229,435,542
Investment Board	\$457,076	\$477,263
Other	\$457,076	\$477,263
Iron Range Resources & Rehab	\$3,590,820	\$3,749,412
Other	\$3,590,820	\$3,749,412
Labor & Industry Dept	\$11,081,566	\$11,570,993
General	\$287,514	\$300,212
Other	\$10,794,052	\$11,270,781
Latino Affairs Council	\$243,352	\$254,100
General	\$243,352	\$254,100
Lottery	\$6,639,872	\$6,933,128
Other	\$6,639,872	\$6,933,128
Marriage & Family Therapy	\$422,382	\$441,037
Other	\$422,382	\$441,037
Medical Practice Board	\$1,937,920	\$2,023,510
Other	\$1,937,920	\$2,023,510

**SUMMARY OF WAGE AND INSURANCE PROVISIONS IN THE AGREEMENT BETWEEN
THE STATE OF MINNESOTA AND AFSCME**

July 1, 2021 – June 30, 2023

Agency & Funding Source	Biennial Base	Biennial Base + New Costs
Military Affairs Dept	\$44,043,258	\$45,988,467
General	\$3,764,402	\$3,930,660
Other	\$40,278,856	\$42,057,807
Minnesota Zoological Garden	\$13,861,602	\$14,473,812
General	\$8,211,488	\$8,574,156
Other	\$5,650,114	\$5,899,656
Mn Management & Budget	\$1,570,686	\$1,640,057
General	\$781,044	\$815,539
Other	\$789,642	\$824,517
MN St Colleges & Universities	\$255,284,642	\$266,559,513
Other	\$255,284,642	\$266,559,513
Mn State Academies	\$18,055,390	\$18,852,822
General	\$10,109,314	\$10,555,801
Other	\$7,946,076	\$8,297,021
MN State Retirement System	\$2,701,426	\$2,820,737
Other	\$2,701,426	\$2,820,737
MN.IT Services Office	\$6,009,334	\$6,274,742
General	\$67,872	\$70,870
Other	\$5,941,462	\$6,203,872
MNsure	\$11,434,718	\$11,939,742
Other	\$11,434,718	\$11,939,742
Natural Resources Dept	\$138,804,768	\$144,935,203
General	\$41,435,616	\$43,265,656
Other	\$97,369,152	\$101,669,546
Nursing Board	\$2,716,026	\$2,835,982
Other	\$2,716,026	\$2,835,982
Occupational Therapy Pract Bd	\$164,872	\$172,154
Other	\$164,872	\$172,154
Office of Higher Education	\$1,762,338	\$1,840,173
General	\$548,336	\$572,554
Other	\$1,214,002	\$1,267,619
Ombud Mental Hlth & Dev Dis	\$362,648	\$378,665
General	\$362,648	\$378,665
Ombudsperson for Families	\$233,570	\$243,886
General	\$233,570	\$243,886
Optometry Board	\$69,986	\$73,077
Other	\$69,986	\$73,077

**SUMMARY OF WAGE AND INSURANCE PROVISIONS IN THE AGREEMENT BETWEEN
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July 1, 2021 – June 30, 2023

Agency & Funding Source	Biennial Base	Biennial Base + New Costs
Peace Officers Board (POST)	\$440,618	\$460,078
General	\$440,618	\$460,078
Perpich Ctr For Arts Education	\$2,220,146	\$2,318,201
General	\$1,342,270	\$1,401,553
Other	\$877,876	\$916,648
Pharmacy Board	\$1,541,752	\$1,609,845
General	\$99,692	\$104,095
Other	\$1,442,060	\$1,505,750
Physical Therapy Board	\$165,724	\$173,043
Other	\$165,724	\$173,043
Podiatric Medicine Board	\$25,268	\$26,384
Other	\$25,268	\$26,384
Pollution Control Agency	\$13,396,322	\$13,987,982
Other	\$13,396,322	\$13,987,982
Private Detective Board	\$167,148	\$174,530
General	\$167,148	\$174,530
Prof Educator Licensing Std Bd	\$875,334	\$913,994
General	\$875,334	\$913,994
Psychology Board	\$1,221,642	\$1,275,597
Other	\$1,221,642	\$1,275,597
Public Employees Retire Assoc	\$2,684,702	\$2,803,274
Other	\$2,684,702	\$2,803,274
Public Facilities Authority	\$310,794	\$324,520
Other	\$310,794	\$324,520
Public Safety Dept	\$118,440,628	\$123,671,662
General	\$19,932,504	\$20,812,841
Other	\$98,508,124	\$102,858,822
Public Utilities Comm	\$352,868	\$368,453
General	\$352,868	\$368,453
Racing Commission	\$2,131,596	\$2,225,740
Other	\$2,131,596	\$2,225,740
Revenue Dept	\$25,507,526	\$26,634,088
General	\$24,985,720	\$26,089,236
Other	\$521,806	\$544,852
Secretary of State	\$4,340,630	\$4,532,338
General	\$2,095,454	\$2,188,002
Other	\$2,245,176	\$2,344,336

**SUMMARY OF WAGE AND INSURANCE PROVISIONS IN THE AGREEMENT BETWEEN
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July 1, 2021 – June 30, 2023

Agency & Funding Source	Biennial Base	Biennial Base + New Costs
Social Work Board	\$1,789,918	\$1,868,971
Other	\$1,789,918	\$1,868,971
State Auditor	\$1,138,960	\$1,189,263
General	\$1,011,834	\$1,056,523
Other	\$127,126	\$132,741
Tax Court	\$302,216	\$315,564
General	\$302,216	\$315,564
Teachers Retirement Assoc	\$1,499,252	\$1,565,468
Other	\$1,499,252	\$1,565,468
Transportation Dept	\$479,923,332	\$501,119,568
Other	\$479,923,332	\$501,119,568
Veterans Affairs Dept	\$115,907,754	\$121,026,922
General	\$4,046,874	\$4,225,608
Other	\$111,860,880	\$116,801,314
Water & Soil Resources Board	\$1,238,892	\$1,293,609
General	\$520,750	\$543,749
Other	\$718,142	\$749,859
Workers Comp Court of Appeals	\$305,358	\$318,844
Other	\$305,358	\$318,844

IV. Estimated Additional Salary and Non-Wage Costs (By Agency)

Agency	Additional Salary	Additional Non-Wage
Accountancy Board	\$10,290	\$3,740
Administration Dept	\$1,186,306	\$431,145
Administrative Hearings	\$106,447	\$38,687
African Heritage Council	\$5,142	\$1,869
Agriculture Dept	\$397,662	\$144,524
Animal Health Board	\$38,626	\$14,038
Architecture, Engineering Bd	\$11,419	\$4,150
Arts Board	\$19,953	\$7,252
Asian-Pacific Council	\$4,627	\$1,682
Attorney General	\$319,497	\$116,116
Barber Examiners Board	\$8,614	\$3,130
Behavioral Health & Therapy Bd	\$17,746	\$6,450
Campaign Fin & Public Discl Bd	\$4,176	\$1,518
Capitol Area Architect	\$3,343	\$1,215
Chiropractors Board	\$16,827	\$6,115

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July 1, 2021 – June 30, 2023

Agency	Additional Salary	Additional Non-Wage
Commerce Dept	\$230,272	\$83,689
Corrections Dept	\$4,339,567	\$1,577,150
Cosmetologist Exam Board	\$60,961	\$22,155
Dentistry Board	\$16,711	\$6,073
Dietetics & Nutrition Practice	\$2,267	\$824
Disability Council	\$7,075	\$2,571
Education Department	\$185,988	\$67,595
Emergency Medical Services Bd	\$29,994	\$10,901
Employ & Econ Development Dept	\$927,951	\$337,250
Exec for LT Svcs & Supports Bd	\$29,931	\$10,878
Explore Minnesota Tourism	\$69,943	\$25,420
Gambling Control Board	\$7,163	\$2,603
Health Department	\$971,695	\$353,148
Higher Ed Facilities Authority	\$3,683	\$1,338
Housing Finance Agency	\$198,531	\$72,153
Human Rights Dept	\$48,508	\$17,629
Human Services Dept	\$16,202,592	\$5,888,589
Investment Board	\$14,806	\$5,381
Iron Range Resources & Rehab	\$116,318	\$42,274
Labor & Industry Dept	\$358,966	\$130,461
Latino Affairs Council	\$7,883	\$2,865
Lottery	\$215,086	\$78,170
Marriage & Family Therapy	\$13,682	\$4,973
Medical Practice Board	\$62,775	\$22,815
Military Affairs Dept	\$1,426,697	\$518,512
Minnesota Zoological Garden	\$449,020	\$163,190
Mn Management & Budget	\$50,879	\$18,491
MN St Colleges & Universities	\$8,269,460	\$3,005,411
Mn State Academies	\$584,870	\$212,562
MN State Retirement System	\$87,508	\$31,803
MN.IT Services Office	\$194,661	\$70,747
MNsure	\$370,406	\$134,618
Natural Resources Dept	\$4,496,316	\$1,634,119
Nursing Board	\$87,980	\$31,975
Occupational Therapy Pract Bd	\$5,341	\$1,941
Office of Higher Education	\$57,088	\$20,748
Ombud Mental Hlth & Dev Dis	\$11,747	\$4,269
Ombudsperson for Families	\$7,566	\$2,750
Optometry Board	\$2,267	\$824

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July 1, 2021 – June 30, 2023

Agency	Additional Salary	Additional Non-Wage
Peace Officers Board (POST)	\$14,273	\$5,187
Perpich Ctr For Arts Education	\$71,917	\$26,137
Pharmacy Board	\$49,942	\$18,151
Physical Therapy Board	\$5,368	\$1,951
Podiatric Medicine Board	\$819	\$297
Pollution Control Agency	\$433,948	\$157,712
Private Detective Board	\$5,414	\$1,968
Prof Educator Licensing Std Bd	\$28,355	\$10,305
Psychology Board	\$39,573	\$14,382
Public Employees Retire Assoc	\$86,966	\$31,606
Public Facilities Authority	\$10,068	\$3,659
Public Safety Dept	\$3,836,658	\$1,394,376
Public Utilities Comm	\$11,430	\$4,154
Racing Commission	\$69,049	\$25,095
Revenue Dept	\$826,268	\$300,295
Secretary of State	\$140,606	\$51,101
Social Work Board	\$57,981	\$21,072
State Auditor	\$36,894	\$13,409
Tax Court	\$9,790	\$3,558
Teachers Retirement Assoc	\$48,565	\$17,650
Transportation Dept	\$15,546,202	\$5,650,034
Veterans Affairs Dept	\$3,754,611	\$1,364,557
Water & Soil Resources Board	\$40,132	\$14,585
Workers Comp Court of Appeals	\$9,891	\$3,595

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July 1, 2021 – June 30, 2023

Wages

Two and one-half percent (2.50%) general wage increase effective July 1, 2021. Employees whose rate of pay is at or over the new maximum rate are not eligible for this increase.

Two and one-half percent (2.50%) general wage increase effective July 1, 2022. All employees are eligible for this wage increase.

Progression step increases averaging 2.78% are available to employees in both fiscal years on the employee's anniversary date. Employees at the maximum rate of their salary range are not eligible for progression step increases. Approximately 50% of employees are eligible for progression step increases during the fiscal year. Progression step increases are delivered either on a semi-annual or annual basis, depending on job classification and position in the range.

Insurance

1. Medical plan:

- a. Effective January 1, 2022, 3D mammograms will not be subject to out of pocket costs on the same terms as are 2 D mammograms.
- b. Effective January 1, 2022, a member will no longer need a referral to visit an eye doctor for an eye injury when they had their annual exam within the past year.
- c. Effective January 1, 2022, the Emergency Room out of pocket costs will be streamlined so that members have a clear understanding of what they will pay for the service:
 - i. Cost level 1: was \$100 and subject to the deductible, it becomes a flat \$100 and not subject to the deductible
 - ii. Cost level 2: was \$100 and subject to the deductible, it becomes \$125 and not subject to the deductible.
 - iii. Cost level 3: was \$100 and subject to the deductible, it becomes \$150 and not subject to the deductible.
 - iv. Cost level 4: was subject to deductible and a 25% coinsurance to the out of pocket maximum, it becomes \$350 and not subject to the deductible.
- d. Effective January 1, 2023, a new infertility benefit designed by the Joint Labor Management committee on Insurance Benefits will be implemented.

2. Dental plan:

- a. The dental plan will be offered in open enrollment during both years of this contract rather than just one year.