

**ESTIMATED COST OF THE COLLECTIVE BARGAINING AGREEMENT BETWEEN THE  
STATE OF MINNESOTA AND AFSCME COUNCIL 5, AFL-CIO; TO INCLUDE AFSCME  
UNITS 2,3,4,6 AND 7**

**July 1, 2019 – June 30, 2021**

**I. Bargaining Unit Composition**

<u>AFSCME Council 5 Unit</u>	<u>Number of Employees</u>
Unit 2 – Craft, Maintenance and Labor	2,398
Unit 3 – Service	2,030
Unit 4 – Health Care (Non-Professional)	3,362
Unit 6 – Clerical and Office	4,056
Unit 7 – Technical	3,171
<b>TOTAL</b>	<b>15,017</b>

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

<b>Employee Costs</b>	<b>Biennial Base</b>	<b>Biennial New Money</b>
Salaries	1,427,156,174	60,892,077
FICA and Retirement	215,154,149	9,179,922
Insurance	444,597,854	34,909,086
<b>TOTAL</b>	<b>2,086,908,177</b>	<b>104,981,085</b>

The Hubinger Number is **5.03%**, which represents the Biennial New Money as a percentage of the Biennial Base at the beginning of Fiscal Year 2020.

The Merriam Number is **8.74%**, 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	\$292,708	\$307,432
General Fund	\$292,708	\$307,432
Administration Dept	\$34,240,866	\$35,963,339
General Fund	\$2,476,554	\$2,601,136
Other	\$31,764,312	\$33,362,203
Administrative Hearings	\$3,026,783	\$3,179,044
Other	\$3,026,783	\$3,179,044
Agriculture Dept	\$10,884,640	\$11,432,188
General Fund	\$2,868,692	\$3,013,001
Other	\$8,015,948	\$8,419,187
Animal Health Board	\$1,470,618	\$1,544,596
General Fund	\$1,470,618	\$1,544,596
Architecture, Engineering Bd	\$504,141	\$529,502
General Fund	\$504,141	\$529,502
Arts Board	\$870,647	\$914,445
General Fund	\$335,517	\$352,395
Other	\$535,130	\$562,050
Asian-Pacific Council	\$133,665	\$140,389
General Fund	\$133,665	\$140,389
Attorney General	\$9,859,553	\$10,355,534
General Fund	\$8,651,647	\$9,086,865
Other	\$1,207,906	\$1,268,670
Barber Examiners Board	\$225,076	\$236,398
General Fund	\$225,076	\$236,398
Behavioral Health & Therapy Bd	\$414,585	\$435,441
Other	\$414,585	\$435,441
Board of Teaching	\$759,004	\$797,186
General Fund	\$759,004	\$797,186
Campaign Fin & Public Discl Bd	\$141,809	\$148,943
General Fund	\$141,809	\$148,943
Capitol Area Architect	\$54,608	\$57,355
General Fund	\$54,608	\$57,355
Chiropractors Board	\$362,738	\$380,985
Other	\$362,738	\$380,985

<b>Agency &amp; Funding Source</b>	<b>Biennial Base</b>	<b>Biennial Base + New Costs</b>
Commerce Dept	\$7,652,061	\$8,036,995
General Fund	\$3,154,919	\$3,313,626
Other	\$4,497,142	\$4,723,369
Corrections Dept	\$127,789,900	\$134,218,321
General Fund	\$98,977,366	\$103,956,382
Other	\$28,812,535	\$30,261,938
Cosmetologist Exam Board	\$1,500,360	\$1,575,835
General Fund	\$1,500,360	\$1,575,835
Council for MN of African Heri	\$143,459	\$150,675
General Fund	\$143,459	\$150,675
Dentistry Board	\$377,185	\$396,159
Other	\$377,185	\$396,159
Department of Human Services	\$474,460,538	\$498,328,087
General Fund	\$263,519,169	\$276,775,396
Other	\$210,941,369	\$221,552,690
Dietetics & Nutrition Practice	\$65,469	\$68,762
Other	\$65,469	\$68,762
Disability Council	\$196,987	\$206,896
General Fund	\$196,987	\$206,896
Education Department	\$6,244,788	\$6,558,930
General Fund	\$2,499,545	\$2,625,284
Other	\$3,745,243	\$3,933,646
Emergency Medical Services Bd	\$677,190	\$711,256
General Fund	\$677,190	\$711,256
Employ & Econ Development Dept	\$27,936,493	\$29,341,827
General Fund	\$1,983,119	\$2,082,879
Other	\$25,953,374	\$27,258,948
Explore Minnesota Tourism	\$2,313,564	\$2,429,947
General Fund	\$2,313,564	\$2,429,947
Gambling Control Board	\$371,477	\$390,164
Other	\$371,477	\$390,164

<b>Agency &amp; Funding Source</b>	<b>Biennial Base</b>	<b>Biennial Base + New Costs</b>
Health Department	\$27,389,914	\$28,767,753
General Fund	\$4,048,163	\$4,251,804
Other	\$23,341,752	\$24,515,949
Higher Ed Facilities Authority	\$105,718	\$111,036
Other	\$105,718	\$111,036
Housing Finance Agency	\$6,215,748	\$6,528,429
Other	\$6,215,748	\$6,528,429
Human Rights Dept	\$853,861	\$896,814
General Fund	\$718,203	\$754,332
Other	\$135,657	\$142,482
Investment Board	\$417,074	\$438,054
Other	\$417,074	\$438,054
Iron Range Resources & Rehab	\$2,932,204	\$3,079,707
Other	\$2,932,204	\$3,079,707
Labor & Industry Dept	\$11,215,898	\$11,780,110
General Fund	\$403,702	\$424,010
Other	\$10,812,196	\$11,356,100
Lottery	\$7,842,512	\$8,237,026
Other	\$7,842,512	\$8,237,026
Marriage & Family Therapy	\$282,713	\$296,935
Other	\$282,713	\$296,935
Medical Practice Board	\$1,803,260	\$1,893,972
Other	\$1,803,260	\$1,893,972
Military Affairs Dept	\$40,131,282	\$42,150,070
General Fund	\$3,458,681	\$3,632,669
Other	\$36,672,601	\$38,517,401
Minnesota Zoological Garden	\$14,970,434	\$15,723,516
General Fund	\$10,386,680	\$10,909,178
Other	\$4,583,754	\$4,814,338
MN Council on Latino Affairs	\$90,378	\$94,924
General Fund	\$90,378	\$94,924
Mn Management & Budget	\$1,102,073	\$1,157,512
General Fund	\$520,376	\$546,553
Other	\$581,697	\$610,959
MN St Colleges & Universities	\$370,512,258	\$389,150,730
Other	\$370,512,258	\$389,150,730

<b>Agency &amp; Funding Source</b>	<b>Biennial Base</b>	<b>Biennial Base + New Costs</b>
Mn State Academies	\$18,916,066	\$19,867,631
General Fund	\$11,092,278	\$11,650,271
Other	\$7,823,788	\$8,217,360
MN State Retirement System	\$2,664,391	\$2,798,423
Other	\$2,664,391	\$2,798,423
MN.IT Services	\$6,001,081	\$6,302,963
General Fund	\$9,536	\$10,016
Other	\$5,991,544	\$6,292,947
MNsure	\$3,602,196	\$3,783,403
Other	\$3,602,196	\$3,783,403
Natural Resources Dept	\$135,476,715	\$142,291,817
General Fund	\$42,260,436	\$44,386,331
Other	\$93,216,279	\$97,905,487
Nursing Board	\$2,144,883	\$2,252,781
Other	\$2,144,883	\$2,252,781
Nursing Home Admin Board	\$882,805	\$927,214
Other	\$882,805	\$927,214
Occupational Therapy Pract Bd	\$109,088	\$114,576
Other	\$109,088	\$114,576
Office of Higher Education	\$1,633,892	\$1,716,084
General Fund	\$472,662	\$496,439
Other	\$1,161,230	\$1,219,645
Ombud Mental Hlth & Dev Dis	\$319,028	\$335,077
General Fund	\$319,028	\$335,077
Ombudsperson for Families	\$114,088	\$119,827
General Fund	\$114,088	\$119,827
Optometry Board	\$65,469	\$68,762
Other	\$65,469	\$68,762
Peace Officer Board (POST)	\$403,937	\$424,257
Other	\$403,937	\$424,257
Perpich Ctr For Arts Education	\$2,291,548	\$2,406,823
General Fund	\$1,484,989	\$1,559,691
Other	\$806,559	\$847,132
Pharmacy Board	\$1,049,464	\$1,102,257
Other	\$1,049,464	\$1,102,257

<b>Agency &amp; Funding Source</b>	<b>Biennial Base</b>	<b>Biennial Base + New Costs</b>
Physical Therapy Board	\$119,656	\$125,676
Other	\$119,656	\$125,676
Podiatric Medicine Board	\$24,232	\$25,451
Other	\$24,232	\$25,451
Pollution Control Agency	\$12,224,383	\$12,839,326
Other	\$12,224,383	\$12,839,326
Private Detective Board	\$153,023	\$160,721
General Fund	\$153,023	\$160,721
Psychology Board	\$838,117	\$880,279
Other	\$838,117	\$880,279
Public Employees Retire Assoc	\$2,741,226	\$2,879,122
Other	\$2,741,226	\$2,879,122
Public Facilities Authority	\$168,627	\$177,110
Other	\$168,627	\$177,110
Public Safety Dept	\$96,202,275	\$101,041,692
General Fund	\$17,658,642	\$18,546,953
Other	\$78,543,633	\$82,494,739
Public Utilities Comm	\$624,013	\$655,404
General Fund	\$624,013	\$655,404
Racing Commission	\$2,080,398	\$2,185,051
Other	\$2,080,398	\$2,185,051
Revenue Dept	\$27,493,837	\$28,876,904
General Fund	\$27,172,127	\$28,539,010
Other	\$321,711	\$337,894
Secretary of State	\$3,388,031	\$3,558,465
General Fund	\$1,317,956	\$1,384,255
Other	\$2,070,075	\$2,174,210
Social Work Board	\$1,734,218	\$1,821,457
Other	\$1,734,218	\$1,821,457
State Auditor	\$982,786	\$1,032,224
General Fund	\$864,171	\$907,643
Other	\$118,614	\$124,581
Tax Court	\$366,413	\$384,845
General Fund	\$366,413	\$384,845

<b>Agency &amp; Funding Source</b>	<b>Biennial Base</b>	<b>Biennial Base + New Costs</b>
Teachers Retirement Assoc	\$1,423,375	\$1,494,977
Other	\$1,423,375	\$1,494,977
Transportation Dept	\$456,497,280	\$479,461,194
Other	\$456,497,280	\$479,461,194
Veterans Affairs Dept	\$104,005,692	\$109,237,657
General Fund	\$4,211,257	\$4,423,103
Other	\$99,794,435	\$104,814,555
Water & Soil Resources Board	\$1,025,489	\$1,077,076
General Fund	\$563,702	\$592,058
Other	\$461,787	\$485,017
Workers Comp Court of Appeals	\$304,213	\$319,517
Other	\$304,213	\$319,517
<b>Grand Total</b>	<b>\$2,086,908,177</b>	<b>\$2,191,889,262</b>

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

<b>Agency</b>	<b>Additional Salary</b>	<b>Additional Non-Wage</b>
Accountancy Board	\$8,541	\$6,184
Administration Dept	\$999,084	\$723,389
Administrative Hearings	\$88,316	\$63,945
Agriculture Dept	\$317,593	\$229,954
Animal Health Board	\$42,910	\$31,069
Architecture, Engineering Bd	\$14,710	\$10,651
Arts Board	\$25,404	\$18,394
Asian-Pacific Council	\$3,900	\$2,824
Attorney General	\$287,683	\$208,298
Barber Examiners Board	\$6,567	\$4,755
Behavioral Health & Therapy Bd	\$12,097	\$8,759
Board of Teaching	\$22,146	\$16,035
Campaign Fin & Public Discl Bd	\$4,138	\$2,996
Capitol Area Architect	\$1,593	\$1,154
Chiropractors Board	\$10,584	\$7,663
Commerce Dept	\$223,273	\$161,661
Corrections Dept	\$3,728,670	\$2,699,750
Cosmetologist Exam Board	\$43,778	\$31,697
Council for MN of African Heri	\$4,186	\$3,031

<b>Agency</b>	<b>Additional Salary</b>	<b>Additional Non-Wage</b>
Dentistry Board	\$11,006	\$7,969
Department of Human Services	\$13,843,871	\$10,023,677
Dietetics & Nutrition Practice	\$1,910	\$1,383
Disability Council	\$5,748	\$4,162
Education Department	\$182,211	\$131,930
Emergency Medical Services Bd	\$19,759	\$14,307
Employ & Econ Development Dept	\$815,135	\$590,200
Explore Minnesota Tourism	\$67,505	\$48,877
Gambling Control Board	\$10,839	\$7,848
Health Department	\$799,186	\$578,652
Higher Ed Facilities Authority	\$3,085	\$2,233
Housing Finance Agency	\$181,364	\$131,317
Human Rights Dept	\$24,914	\$18,039
Investment Board	\$12,169	\$8,811
Iron Range Resources & Rehab	\$85,556	\$61,947
Labor & Industry Dept	\$327,259	\$236,952
Lottery	\$228,830	\$165,685
Marriage & Family Therapy	\$8,249	\$5,973
Medical Practice Board	\$52,616	\$38,097
Military Affairs Dept	\$1,170,956	\$847,832
Minnesota Zoological Garden	\$436,809	\$316,272
MN Council on Latino Affairs	\$2,637	\$1,909
Mn Management & Budget	\$32,156	\$23,283
MN St Colleges & Universities	\$10,810,855	\$7,827,617
Mn State Academies	\$551,935	\$399,630
MN State Retirement System	\$77,742	\$56,289
MN.IT Services	\$175,100	\$126,782
MNsure	\$105,105	\$76,102
Natural Resources Dept	\$3,952,957	\$2,862,145
Nursing Board	\$62,584	\$45,314
Nursing Home Admin Board	\$25,759	\$18,651
Occupational Therapy Pract Bd	\$3,183	\$2,305
Office of Higher Education	\$47,674	\$34,518
Ombud Mental Hlth & Dev Dis	\$9,309	\$6,740
Ombudsperson for Families	\$3,329	\$2,410
Optometry Board	\$1,910	\$1,383
Peace Officer Board (POST)	\$11,786	\$8,534

<b>Agency</b>	<b>Additional Salary</b>	<b>Additional Non-Wage</b>
Perpich Ctr For Arts Education	\$66,863	\$48,412
Pharmacy Board	\$30,621	\$22,171
Physical Therapy Board	\$3,491	\$2,528
Podiatric Medicine Board	\$707	\$512
Pollution Control Agency	\$356,685	\$258,258
Private Detective Board	\$4,465	\$3,233
Psychology Board	\$24,455	\$17,706
Public Employees Retire Assoc	\$79,984	\$57,912
Public Facilities Authority	\$4,920	\$3,563
Public Safety Dept	\$2,807,002	\$2,032,415
Public Utilities Comm	\$18,208	\$13,183
Racing Commission	\$60,702	\$43,951
Revenue Dept	\$802,219	\$580,848
Secretary of State	\$98,856	\$71,577
Social Work Board	\$50,601	\$36,638
State Auditor	\$28,676	\$20,763
Tax Court	\$10,691	\$7,741
Teachers Retirement Assoc	\$41,531	\$30,071
Transportation Dept	\$13,319,737	\$9,644,177
Veterans Affairs Dept	\$3,034,692	\$2,197,273
Water & Soil Resources Board	\$29,922	\$21,665
Workers Comp Court of Appeals	\$8,876	\$6,427
<b>Grand Total</b>	<b>\$60,892,077</b>	<b>\$44,089,008</b>