

**ESTIMATED COST OF THE COLLECTIVE BARGAINING AGREEMENT BETWEEN THE STATE OF MINNESOTA AND AFSCME COUNCIL 5, AFL-CIO; AFSCME UNIT 225 ONLY**

July 1, 2019 – June 30, 2021

**I. Bargaining Unit Composition**

<u>AFSCME Council 5 Unit</u>	<u>Number of Employees</u>
Unit 25 – Radio Communications Operators	57

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

<b>Employee Costs</b>	<b>Biennial Base</b>	<b>Biennial New Money</b>
Salaries	7,302,444	311,571
FICA and Retirement	1,042,424	44,476
Insurance	2,166,946	170,145
<b>TOTAL</b>	<b>10,511,814</b>	<b>526,192</b>

The Hubinger Number is **5.01%**, which represents the Biennial New Money as a percentage of the Biennial Base at the beginning of Fiscal Year 2020.

The Merriam Number is **8.68%**, 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)**

<b>Agency &amp; Funding Source</b>	<b>Biennial Base</b>	<b>Biennial Base + New Costs</b>
Public Safety Department	\$10,511,814	\$11,038,006
Other	\$10,511,814	\$11,038,006
<b>Grand Total</b>	<b>\$10,511,814</b>	<b>\$11,038,006</b>

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

<b>Agency</b>	<b>Additional Salary</b>	<b>Additional Non-Wage</b>
Public Safety Department	\$311,571	\$214,621
<b>Grand Total</b>	<b>\$311,571</b>	<b>\$214,621</b>