

Fiscal Estimate Narratives

OSER 2/27/2015

LRB Number	15-1743/1	Introduction Number	AB-0126	Estimate Type	Original
Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin State Building Trades Negotiating Committee, for the 2014-15 fiscal year, covering employees in the building trades crafts collective bargaining unit, and authorizing an expenditure of funds					

Assumptions Used in Arriving at Fiscal Estimate

The amounts shown in this estimate are for the 2014-2015 FY only, due to a 1 year contract. The cost to continue for 2015-2016 FY is identical to the cost shown for 2014-2015.

Long-Range Fiscal Implications

2015-2017 Per year fiscal impact:
\$385,621 State Operations - Salaries and Fringes
\$167,388 GPR State Cost

WAGE INCREASES IN 2014-2015 AGREEMENT

Building Trades (04)

SUMMARY TOTALS

UW	Non-UW
Total FTE: 304.25	113.00
Base Payroll*: \$24,371,468	\$8,899,341

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE**	OTHER FUNDS WITH FRINGE
Non-UW Cost	\$89,109	\$103,144	\$51,572	\$51,572
UW Cost	\$244,040	\$282,477	\$115,816	\$166,661
2014-2015 Total	\$333,149	\$385,621	\$167,388	\$218,233

*Consistent with emergency WERC Rules (draft chapter ERC 100), the Base Payroll is based on the bargaining unit snapshot for the pay period that ended January 11, 2014.
 **The GPR split is 41% for UW System, and 50% for non-UW agencies. The variable fringe rate is 15.75% in either case.

Cost to Continue in Fiscal Year 2015-2016

The cost to continue in fiscal year 2015-2016 equals the costs shown above for fiscal year 2014-2015.

WAGE INCREASES IN 2014-2015 AGREEMENT

Building Trades (04)

FISCAL YEAR INCREASES:

A) FY15 General Wage Adjustment (GWA): Each occupational pay rate on the list of Trades pay rates is increased by a GWA of 1.0%, and the pay rates for individual Trades employees are increased accordingly, including a lump sum based on the 1.0% GWA for hours in pay status since June 29, 2014.

<u>FISCAL YEAR</u>	<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2014-2015	Non-UW Cost \$89,109	\$103,144	\$51,572	\$51,572
2014-2015	UW Cost \$244,040	\$282,477	\$115,816	\$166,661
2014-2015	Total Cost \$333,149	\$385,621	\$167,388	\$218,233

Fiscal Estimate Worksheet - 2015 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

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Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin State Building Trades Negotiating Committee, for the 2014-15 fiscal year, covering employees in the building trades crafts collective bargaining unit, and authorizing an expenditure of funds		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):		
II. Annualized Costs:		
Annualized Fiscal Impact on funds from:		
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$385,621	\$
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$385,621	\$
B. State Costs by Source of Funds		
GPR	167,388	
FED		
PRO/PRS	218,233	
SEG/SEG-S		
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)		
	Increased Rev	Decreased Rev
GPR Taxes	\$	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$385,621	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		
Authorized Signature		Date
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		2/27/2015