

Fiscal Estimate - 2013 Session

Original Updated Corrected Supplemental

LRB Number 13-3763/1	Introduction Number AB-0585	
Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin State Building Trades Negotiating Committee, for the 2013-14 fiscal year, covering employees in the building trades crafts collective bargaining unit, and authorizing an expenditure of funds		
Fiscal Effect		
State:		
<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
Local:		
<input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate		
1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others 0 <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected		
<input checked="" type="checkbox"/> GPR <input checked="" type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input checked="" type="checkbox"/> SEGS		
Affected Ch. 20 Appropriations		
Agency/Prepared By	Authorized Signature	Date
OSER/ John Wiesman (608) 266-1418	Paul Hanks (608) 266-1729	12/11/2013

Fiscal Estimate Narratives

OSER 12/11/2013

LRB Number	13-3763/1	Introduction Number	AB-0585	Estimate Type	Original
Description Ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin State Building Trades Negotiating Committee, for the 2013-14 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 2013-2014 FY only, due to a 1 year contract.
The cost to continue for 2014-2015 FY is identical to the cost shown for 2013-2014.

Long-Range Fiscal Implications

2015-2017 Per year fiscal impact:
\$383,256 State Operations - Salaries and Fringes
\$166,508 GPR State Cost

Fiscal Estimate Worksheet - 2013 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 2013-14 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	\$383,256	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$383,256	\$
B. State Costs by Source of Funds			
	GPR	166,508	
	FED		
	PRO/PRS	216,748	
	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	\$383,256	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
OSER/ John Wiesman (608) 266-1418		Paul Hanks (608) 266-1729	12/11/2013

WAGE INCREASES IN 2013-2014 AGREEMENT

Building Trades (04)

SUMMARY TOTALS

	UW	Non-UW
Total FTE:	299.25	113.20
Base Payroll*:	\$24,112,814	\$8,997,824

<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>
Non-UW Cost	\$89,978	\$104,150	\$52,075	\$52,075
UW Cost	\$241,128	\$279,106	\$114,433	\$164,673
Total Cost	\$331,106	\$383,256	\$166,508	\$216,748
2013-2014 Total				

*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 12, 2013.

**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 2014-2015

The cost to continue in fiscal year 2014-2015 equals the costs shown above for fiscal year 2013-2014.

WAGE INCREASES IN 2013-2014 AGREEMENT

Building Trades (04)

FISCAL YEAR INCREASES:

A) **FY14 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 30, 2013.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2013-2014	Non-UW Cost \$89,978	\$104,150	\$52,075	\$52,075
2013-2014	UW Cost \$241,128	\$279,106	\$114,433	\$164,673
2013-2014	Total Cost \$331,106	\$383,256	\$166,508	\$216,748