

### Fiscal Estimate - 2019 Session

Original                     
  Updated                     
  Corrected                     
  Supplemental

<b>LRB Number</b> <b>19-4640/1</b>	<b>Introduction Number</b> <b>AB-0711</b>
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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 2019-20 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"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations	<input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <div style="text-align: center;"> <input type="checkbox"/> Yes                      <input checked="" type="checkbox"/> No         </div> <input type="checkbox"/> Decrease Costs
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**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 <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
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<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</b>
<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	

<b>Agency/Prepared By</b> DOA/ Robin Malicki (608) 264-9576	<b>Authorized Signature</b> Stacey Rolston (608) 266-1499	<b>Date</b> 12/18/2019
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**Fiscal Estimate Narratives**

**DOA 12/18/2019**

LRB Number <b>19-4640/1</b>	Introduction Number <b>AB-0711</b>	Estimate Type <b>Original</b>
<b>Description</b> ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin State Building Trades Negotiating Committee, for the 2019-20 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 fiscal impact statewide pertains to wage increases in the 2019-20 agreement for employees in the building trades collective bargaining unit. The total count of state employees in the building trades crafts collective bargaining unit for the 2019-20 agreement is 110.50 FTE. The statewide base payroll is \$9,108,222, which is consistent with the s.111.91(3)(b), based on the bargaining unit snapshot for the pay period ending January 2, 2019, 180 days prior to the end of the previous contract period.

Effective the first pay period following the contract effective date, each occupational pay rate on the list of Trades pay rates is increased by a General Wage Adjustment (GWA) of 2.44%, and the pay rates for individual Trades employees are increased to the new rates. A lump sum payment will be provided for all hours in pay status back to January 5, 2020.

**Long-Range Fiscal Implications**

The FY20-FY21 impact on State Operations for Salaries and Fringe is equal to \$257,636, of which \$126,525 is the GPR proportion and \$113,111 is the non-GPR proportion. The amounts include an additional cost for variable fringe.

## Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
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<b>Description</b> ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin State Building Trades Negotiating Committee, for the 2019-20 fiscal year, covering employees in the building trades crafts collective bargaining unit, and authorizing an expenditure of funds			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes	\$118,909		\$
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>	<b>\$118,909</b>		<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR	58,396		
FED			
PRO/PRS	60,513		
SEG/SEG-S			
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)</b>			
	Increased Rev	Decreased Rev	
GPR Taxes	\$		\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>	<b>\$</b>		<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
	<u>State</u>	<u>Local</u>	
NET CHANGE IN COSTS	\$118,909		\$
NET CHANGE IN REVENUE	\$		\$

**Agency/Prepared By**

DOA/ Robin Malicki (608) 264-9576

**Authorized Signature**

Stacey Rolston (608) 266-1499

**Date**

12/18/2019

**WAGE INCREASES IN 2019-2020 AGREEMENT**

**Building Trades (04)**

**SUMMARY TOTALS**

Total FTE: 110.50  
 Base Payroll\*: \$9,108,222

<b>FISCAL YEAR</b>	<b>ALL FUNDS WITHOUT FRINGE</b>	<b>ALL FUNDS WITH FRINGE</b>	<b>GPR WITH FRINGE**</b>	<b>OTHER FUNDS WITH FRINGE</b>
<b>2019-2020 Total</b>	GWA Cost \$103,130 Total Cost \$103,130	\$118,909 \$118,909	\$58,396 \$58,396	\$60,513 \$60,513

\*Consistent with s. 111.91(3)(b), the Base Payroll is based on the bargaining unit snapshot as of January 01, 2019, 180 days prior to the end of the previous contract period.  
 \*\*The GPR split for the 2019-21 biennium is 49.11%. The variable fringe rate is 15.3%.

**Cost to Continue in Fiscal Year 2020-2021**

The cost to continue in fiscal year 2020-2021 is \$223,448.

**FISCAL YEAR INCREASES:**

A) FY20 General Wage Adjustment (GWA): Effective January 05, 2020, each occupational pay rate on the list of Trades pay rates is increased by a GWA of 2.44%, and the pay rates for individual Trades employees are increased to the new rates.

<b>FISCAL YEAR</b>	<b>ALL FUNDS WITHOUT FRINGE</b>	<b>ALL FUNDS WITH FRINGE</b>	<b>GPR WITH FRINGE</b>	<b>OTHER FUNDS WITH FRINGE</b>
<b>2019-2020</b>	FY Cost \$103,130	\$118,909	\$58,396	\$60,513