

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-4742/1	Introduction Number SB-681
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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 2018-19 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"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input type="checkbox"/> Create New Appropriations		

Local:

<input type="checkbox"/> No Local Government Costs		
<input type="checkbox"/> Indeterminate		
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	5. Types of Local Government Units Affected
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
		<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

Fund Sources Affected	Affected Ch. 20 Appropriations
<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	

Agency/Prepared By	Authorized Signature	Date
DOA/ Robin Malicki (608) 264-9576	Stacey Rolston (608) 266-1499	12/17/2019

Fiscal Estimate Narratives

DOA 12/17/2019

LRB Number	19-4742/1	Introduction Number	SB-681	Estimate Type	Original
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Assumptions Used in Arriving at Fiscal Estimate

The fiscal impact statewide pertains to wage increases in the 2018-19 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 2018-19 agreement is 114.50 FTE. The statewide base payroll is \$9,282,171, which is consistent with the s.111.91(3)(b), Wis. Stats., based on the bargaining unit snapshot for the pay period ending January 2, 2018, 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 2.13%, 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 6, 2019.

Long-Range Fiscal Implications

The FY2019-2021 per year impact on State Operations for Salaries and Fringe is equal to \$230,386, of which \$114,087 is the GPR proportion and \$116,299 is the non-GPR proportion.

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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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	\$106,332	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$106,332	\$
B. State Costs by Source of Funds			
	GPR	52,656	
	FED		
	PRO/PRS	53,676	
	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, ets.)			
		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	\$106,332	\$
	NET CHANGE IN REVENUE	\$	\$

Agency/Prepared By

DOA/ Robin Malicki (608) 264-9576

Authorized Signature

Stacey Rolston (608) 266-1499

Date

12/17/2019

WAGE INCREASES IN 2018-2019 AGREEMENT

Building Trades (04)

SUMMARY TOTALS

Total FTE: 114.50
 Base Payroll*: \$9,282,171

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE**	OTHER FUNDS WITH FRINGE
2018-2019 Total	GWA Cost \$91,863 Total Cost \$91,863	\$106,332 \$106,332	\$52,656 \$52,656	\$53,676 \$53,676

*Consistent with s. 111.91(3)(b), the Base Payroll is based on the bargaining unit snapshot as of January 02, 2018, 180 days prior to the end of the previous contract period.
 **The GPR split for the 2017-19 biennium is 49.52%. The variable fringe rate is 15.75%.

Cost to Continue in Fiscal Year 2019-2020
 The cost to continue in fiscal year 2019-2020 is \$199,037.

FISCAL YEAR INCREASES:

A) FY19 General Wage Adjustment (GWA): 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 GWA of 2.13%, 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 06, 2019.

FISCAL YEAR	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
2018-2019	FY Cost \$91,863	\$106,332	\$52,656	\$53,676