

Fiscal Estimate - 2021 Session

Original
 Updated
 Corrected
 Supplemental

| | |
|------------------------------------|---|
| LRB Number 21-5160/1 | Introduction Number AB-0875 |
|------------------------------------|---|

Description
 ratification of the agreement negotiated between the state of Wisconsin and the Wisconsin State Building Trades Negotiating Committee, for the 2020-21 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"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Decrease Costs |
| <input type="checkbox"/> Indeterminate | <input type="checkbox"/> Decrease Existing Revenues | |
| <input type="checkbox"/> Increase Existing Appropriations | <input type="checkbox"/> Create New Appropriations | |
| <input type="checkbox"/> Decrease Existing Appropriations | | |

Local:

| | | |
|--|---|--|
| <input type="checkbox"/> No Local Government Costs | 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 | |
| <input type="checkbox"/> Indeterminate | | |

| | |
|--|--|
| 1. <input type="checkbox"/> Increase Costs | 3. <input type="checkbox"/> Increase Revenue |
| <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 |

| | |
|--|---------------------------------------|
| 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 DOA/ Robin Malicki (608) 264-9576 | Authorized Signature Malika Evanco (608) 266-5829 | Date 12/20/2021 |
|--|---|---------------------------|

Fiscal Estimate Narratives

DOA 12/20/2021

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|--|------------------|---------------------|----------------|---------------|-----------------|
| LRB Number | 21-5160/1 | Introduction Number | AB-0875 | Estimate Type | Original |
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Assumptions Used in Arriving at Fiscal Estimate

The fiscal impact statewide pertains to wage increases in the 2020-21 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 2020-21 agreement is 119.0 FTE. The statewide base payroll is \$10,091,598, 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, 2020, 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 1.81%, 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 3, 2021.

Long-Range Fiscal Implications

The cost to continue in fiscal year 2021-22 on state operations for salaries and fringe benefits is equal to \$215,900; of which \$81,123 is the GPR proportion, and \$134,777 is the non-GPR proportion. GPR reflects actual GPR personnel costs.

Fiscal Estimate Worksheet - 2021 Session

Detailed Estimate of Annual Fiscal Effect

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| | | |
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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 | \$99,646 | \$ |
| (FTE Position Changes) | | |
| State Operations - Other Costs | | |
| Local Assistance | | |
| Aids to Individuals or Organizations | | |
| TOTAL State Costs by Category | \$99,646 | \$ |
| B. State Costs by Source of Funds | | |
| GPR | 37,441 | |
| FED | 14,564 | |
| PRO/PRS | 36,724 | |
| SEG/SEG-S | 10,917 | |
| 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 | \$99,646 | \$ |
| NET CHANGE IN REVENUE | \$ | \$ |
| Agency/Prepared By | | |
| Authorized Signature | | Date |
| DOA/ Robin Malicki (608) 264-9576 | | 12/20/2021 |
| Malika Evanco (608) 266-5829 | | |