

### Fiscal Estimate - 2021 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>21-5142/1</b>	<b>Introduction Number</b> <b>AB-0878</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 2021-22 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"/> Decrease Existing Appropriations		
<input type="checkbox"/> Create New Appropriations		

**Local:**

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

<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> Malika Evanco (608) 266-5829	<b>Date</b> 12/20/2021
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**Fiscal Estimate Narratives**

**DOA 12/20/2021**

LRB Number <b>21-5142/1</b>	Introduction Number <b>AB-0878</b>	Estimate Type <b>Original</b>
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**Assumptions Used in Arriving at Fiscal Estimate**

The fiscal impact statewide pertains to wage increases in the FY 2021-22 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 FY 2021-22 agreement is 122.0 FTE. The statewide base payroll is \$10,528,444, which is consistent with the s. 111.91(3)(b), Wis. Stats., based on the bargaining unit snapshot of January 1, 2021, for the pay period ending 180 days prior to the end of the previous contract period. Base payroll is calculated after applying the 1.81% FY 2020-21 General Wage Adjustment (GWA) which is awaiting legislative approval. The increased total cost from the base payroll pay from FY2020-21 to FY2021-22 is \$70,964 (\$26,618 GPR and \$44,346 all other funds), including fringe benefits.

Effective January 2, 2022, each occupational pay rate on the list of Trades pay rates is increased by a GWA of 1.23%, 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 2, 2022.

**Long-Range Fiscal Implications**

The cost to continue in FY 2022-23 is \$153,754 all funds with fringe, and the GPR portion is \$57,673.

## Fiscal Estimate Worksheet - 2021 Session

Detailed Estimate of Annual Fiscal Effect

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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 2021-22 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>  The total \$70,964 (\$26,618 GPR and \$44,346 all other funds) includes fringe benefits.		
<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	\$	\$
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
<b>TOTAL State Costs by Category</b>	<b>\$</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>		
GPR		
FED		
PRO/PRS		
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, etc.)</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	\$	\$
NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b> <b>Authorized Signature</b> <b>Date</b>		
DOA/ Robin Malicki (608) 264-9576	Mallika Evanco (608) 266-5829	12/20/2021