

Fiscal Estimate - 2021 Session

Original Updated Corrected Supplemental

LRB Number 21-5161/1	Introduction Number SB-818
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"/> 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 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 <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <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
DOA/ Robin Malicki (608) 264-9576	Malika Evanco (608) 266-5829
	Date
	12/20/2021

Fiscal Estimate Narratives**DOA 12/20/2021**

LRB Number	21-5161/1	Introduction Number	SB-818	Estimate Type	Original
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					

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.

Wisconsin Department of Administration
 Division of Executive Budget and Finance

Fiscal Estimate Worksheet - 2021 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): \$70,964 (\$26,618 GPR and \$44,346 all other funds) includes fringe benefits.	
II. Annualized Costs:	Annualized Fiscal Impact on funds from:
	Increased Costs Decreased Costs
A. State Costs by Category	
State Operations - Salaries and Fringes	\$
(FTE Position Changes)	
State Operations - Other Costs	
Local Assistance	
Aids to Individuals or Organizations	
TOTAL State Costs by Category	\$
B. State Costs by Source of Funds	
GPR	
FED	
PRO/PRS	
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	\$
NET CHANGE IN REVENUE	\$
Agency/Prepared By	Authorized Signature
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	Date
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