

Fiscal Estimate - 2023 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 23-3286/1	Introduction Number SB-0340	
Description ratification of the agreement negotiated between the State of Wisconsin and the Wisconsin State Building Trades Negotiating Committee, for the 2022-23 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 <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 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		
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 Jen Fogel (608) 266-5829	Date 6/21/2023

Fiscal Estimate Narratives

DOA 6/21/2023

LRB Number	23-3286/1	Introduction Number	SB-0340	Estimate Type	Original
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Assumptions Used in Arriving at Fiscal Estimate

Senate Bill 340 (SB 340) ratifies the contract negotiated between the State of Wisconsin and the Wisconsin State Building Trades Negotiating Committee. The statewide fiscal impact pertains to the wage increases in the fiscal year (FY) 2022-23 agreement for employees in the building trades crafts collective bargaining unit. The total count of state employees in the building trades crafts collective bargaining unit for the FY 2022-23 agreement is 122.0 FTE. The statewide base payroll is \$10,630,905, which is consistent with the s. 111.91 (3) (b), Wis. Stats., based on the bargaining unit snapshot of January 1, 2022, for the pay period ending 180 days prior to the end of the previous contract period, with intervening FY 2020-21 and FY 2021-22 contractual increases approved after that date built into the base payroll.

Each occupational pay rate included under the building trades crafts bargaining unit is increased by a General Wage Adjustment (GWA) of 4.7%, with backpay to January 1, 2023, and the pay rate for individual trades employees are increased to the new schedule rate. The pay rates for non-represented trades supervisors and project employees are increased in accordance with the State Compensation Plan in connection with contractual pay increases, with backpay to January 1, 2023.

The increased total cost resulting from the pertaining GWAs and Compensation Plan contractual adjustments is equal to \$274,569 (consisting of \$104,714 GPR and \$169,855 for all other fund sources), including salary and fringe benefits at the variable fringe rate.

Long-Range Fiscal Implications

All costs contained herein are through the end of FY 2022-23, and do not include the cost to continue in FY 2023-24, which when inclusive of the 27 pay periods is equal to \$617,777.

Fiscal Estimate Worksheet - 2023 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): \$274,569 (consisting of \$104,714 GPR and \$169,855 for all other fund sources), including salary and fringe benefits at the variable fringe rate.		
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		Date

