



## Fiscal Estimate Narratives

DOA 10/30/2023

LRB Number	23-4685/1	Introduction Number	AB-0547	Estimate Type	Original
<b>Description</b> ratification of the agreement negotiated between the State of Wisconsin and the Wisconsin State Building Trades Negotiating Committee, for the 2023-24 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

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Assembly Bill 547 (AB 547) 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) 2023-24 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 2023-24 agreement is 127.0 FTE. The statewide base payroll is \$11,604,488, which is consistent with s. 111.91 (3) (b), Wis. Stats., based on the bargaining unit snapshot of January 1, 2023, for the pay period ending 180 days prior to the end of the previous contract period, with intervening FY2022-23 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 4.0%, with backpay to July 2, 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 2023-25 Wisconsin State Compensation Plan in connection with contractual pay increases, with backpay to July 2, 2023.

The increased total cost resulting from the pertaining GWAs and Compensation Plan contractual adjustments is equal to \$551,202 (consisting of \$205,607 GPR and \$345,595 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 2023-24, and do not include the cost to continue in FY 2024-25, which when inclusive of the 26 pay periods is equal to \$551,201.

## Fiscal Estimate Worksheet - 2023 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

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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 2023-24 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 increased total cost resulting from the pertaining GWAs and Compensation Plan contractual adjustments is equal to \$551,202 (consisting of \$205,607 GPR and \$345,595 for all other fund sources), including salary and fringe benefits at the variable fringe rate.		
<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>
DOA/ Robin Malicki (608) 264-9576		Jen Flogel (608) 266-5829
		<b>Date</b>
		10/30/2023