



Dispatch Division Compensation Adjustments

Fiscal Impact Summary

Ongoing Fiscal Impact

	Description	Adjustment	FTE	Total Impact	FY 24/25 Pro-Rated	FY 25/26 YOY
1	Communications Supervisor Pay Increase	12.50%	4.00	70,853	53,139	17,713
2	Full Time Communications Officer to Sr. Communications Officers		11.00	373,054		186,527
	Communication Officers eligible immediately (9 month Costing (4 FTE))				101,742	
	Communication Officers eligible immediately (6 month Costing (2 FTE))				33,914	
	Entry Level Not eligible for Senior Officer Classification (2) - Vacant				-	
	Lateral eligible for Senior (3 FTE) - Vacant				50,871	
a.	Training Assignment Pay	12.50%	2.00	25,340	19,005	6,335
3	Communication Officer (PT) to Reserve Senior Communication Officer		6.00	15,972	11,979	3,993
TOTAL ONGOING FISCAL IMPACT				485,218	270,650	214,568

One Time Fiscal Impact

	Description	Adjustment	FTE	Payment 1: FY 24/25	Payment 2: FY 25/26
1	Retention Bonus for all Dispatchers: 2-Year Program	\$7,500/FY for 2 FY	14.00	105,000	105,000
2	Overtime Pay Above 60 Hours - Retroactive Pay	Pay is half an hour paid out over 60 hours	18.00	14,000	14,000
3	Hiring Incentive Program: 2-Year Program		-	200,000	200,000
TOTAL ONE-TIME FISCAL IMPACT				319,000	319,000