



Department of Employee Relations

Cavalier Johnson
Mayor

Jackie Q. Carter
Director

Molly King
Employee Benefits Director

Nicole Fleck
Labor Negotiator

May 22, 2026

The Honorable
Finance and Personnel Committee
Common Council
City of Milwaukee

Common Council File No. 260098 – Communication from the Department of Employee Relations relating to classification studies approved at the May 19, 2026 City Service Commission Meeting.

Dear Committee Members:

The following classifications and pay recommendations were approved at the Civil Service Commission meeting on May 19, 2026.

DPW-Operations-Fleet Services

Current	Recommendation
Fleet Operations Manager PR 1HX (\$75,162 - \$108,380) FN: Recruitment is at \$95,932 (One Vacant Position)	Fleet Operations Manager PR 1JX (\$85,366 - \$123,106) FN: Recruitment is at \$105,903 (One Vacant Position)
Program Assistant III PR 5JN (\$60,036 - \$77,296) FN: Recruitment is at \$62,229 (One Vacant Position)	Public Works Dispatcher – Lead PR 2GN (\$54,619 - \$78,768) FN: Recruitment is at \$66,304 (One Vacant Position)
Communications Assistant IV PR 6LN (\$50,964 - \$62,992) FN: Recruitment is at \$51,726 (Two Positions)	Public Works Dispatcher 2 PR 5JN (\$60,036 - \$77,296) FN: Recruitment is at \$60,973 (Five Positions [2 of which are vacant]) Public Works Dispatcher 1 PR 5IN (\$57,620 - \$74,186) FN: Recruitment is at \$58,014 (Underfill Title)
Program Assistant III PR 5JN (\$60,036 - \$77,296) FN: Recruitment is at \$62,229 (Two Positions [1 of which is vacant])	
Communications Assistant III PR 6KN (\$49,095 - \$60,681) FN: Recruitment is at \$49,399 (One Vacant Position)	

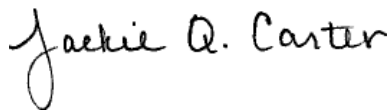
Note: Residents receive a 4% Resident Incentive Allowance.

DPW-Water Works

Current	Recommendation
Communications Assistant V PR 6MN (\$52,917 - \$65,405) (Six Positions)	Public Works Dispatcher 2 PR 5JN (\$60,036 - \$77,296) FN: Recruitment is at \$60,973 (Six Positions)
Communications Assistant III PR 6KN (\$49,095 - \$60,681) FN: Recruitment is at \$49,399 (Four Positions)	Public Works Dispatcher 1 PR 5IN (\$57,620 - \$74,186) FN: Recruitment is at \$58,014 (Four Positions)

Note: Residents receive a 4% Resident Incentive Allowance.

Respectfully,



Jackie Q. Carter, Employee Relations Director

Attachments: Job Evaluation Reports
 Fiscal Impact Statement



Department of Employee Relations

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Job Evaluation Report

City Service Commission Meeting: May 19, 2026

DPW-Operations-Fleet Services

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Background

The Commissioner of Public Works Jerrel Kruschke has requested a job study for the Fleet Operations Manager in the Department of Public Works, Operations-Fleet Section as well as dispatch positions within the Department of Public Works, Operations-Fleet and Milwaukee Water Works. The department has had difficulty in both recruiting and retaining for these positions. Staff discussed the responsibility and impact of these positions with Jerrel Kruschke, Chuck Schumacher, Operations Administration Manager, Brian White, Fleet Services Manager, Makisha Porter, Operations Human Resources Administrator, Jane Islo, Water Works Administration Manager, Cynthia Moore, Water Works Human Resources Administrator, and Timothy Garczynski, Water Distribution Manager. The department provided updated job descriptions.

DPW - OPS

Current	Fleet Operations Manager	PR 1HX (\$75,162 - \$108,380) FN: Minimum Rate \$95,932	One Position
Recommended	Fleet Operations Manager	PR 1JX (\$85,366 - \$123,106) FN: Minimum Rate \$105,903	One Position

Responsibilities and Requirements

The Fleet Operations Manager directs the logistics of equipment operators and the citywide fleet to ensure service delivery aligned with public policy, strategic goals, and departmental standards. The position oversees routine and emergency scheduling of staff and equipment to meet operational demands of City departments including all Department of Public Works Divisions.

- 25% Coordinate with and advise fleet users on selecting appropriate equipment to achieve operational objectives. Continuously improve operations to enhance productivity and ensure quality.
- Manage the equipment operator job selection process in order to staff DPW Division operations, including assignments for emergency response and snow and ice operations.
 - Manage the centralized vehicle pool in order to meet daily citywide transportation needs and ensure efficient equipment allocation.
 - Produce reports, productivity analyses, and operational studies. Provide direction to staff to ensure effective execution of departmental goals and objectives.
 - Coordinate and execute emergency operations, including snow and ice removal, storm damage cleanup, leaf collection, and special event services.
- 20% Direct the Fleet Operations management team. Direct and guide the Fleet Operations and Training Manager and Supervisors, Fleet Operations Supervisor and Driver Instructor team in the safe operation of equipment, including post-accident remedial training. Oversee all personnel management and administrative functions for the unit.
- Oversee certification testing for the Commercial Driver's License (CDL) program, including training for all DPW divisions, providing third-party testing services for neighboring municipalities, and administering drug and alcohol testing programs.
 - Conduct employee evaluations and performance appraisals; monitor attendance; provide coaching and counseling; and participate in disciplinary actions as appropriate.
 - Coordinate and oversee all emergency response and snow plow training programs.
 - Supervise Garage Custodians to ensure facilities are secure, well-maintained, and operationally ready. This includes support for emergency snow and ice control operations. Oversee the overall operations of the three Fleet Services garages.

- 35% Manage the Fleet Operations Unit by establishing Standard Operating Procedures (SOPs), setting policy, establishing appropriate service and staffing levels and providing daily direction to meet the varied, time sensitive and seasonal needs of all DPW Divisions.
- Assign equipment operators and equipment that support daily operations across all DPW Divisions. Logistics include scheduling and dispatching resources. Collaborates with the Fleet Repairs Unit on vehicle and equipment needs in order to ensure operational readiness and efficiency.
 - Respond to requests for emergency equipment and specialized services, in order to ensure timely and effective support.
- 15% Represent DPW at Common Council committee meetings.
- Research new equipment operations and safety requirements; integrate findings into training programs.
 - Liaise with partner agencies including the Milwaukee Fire Department, Milwaukee Police Department, and the Wisconsin Department of Transportation on shared services, Incident Command Center initiatives, and related training programs.
 - Establish objectives and strategies for equipment and vehicle operations and management.
 - Implement performance metrics to ensure safety, cost-effective repairs, and the efficient replacement and acquisition of vehicles and equipment.

Analysis and Recommendation

The Fleet Operations Unit is a 24/7/365 central hub for coordinating the logistics of fleet equipment resources, staffing, and emergency response activities. This includes snow and ice control operations. The Fleet Operations Manager directs the driver training program that includes training, testing, and certification of equipment operators in order to ensure safety, compliance, and operational readiness. The manager supports and enhances service delivery by implementing operational improvements, leading teams in continuous improvement efforts, and helping to design, test, and scale effective solutions. The work of the Unit ensures alignment across City departments and DPW Divisions by maintaining efficient, responsive, and integrated business operations.

Comparable positions were considered within other DPW Divisions. The Fleet Operations Manager classification is in line with the Water Distribution Operations Manager and the Sanitation Business Operations Manager. These Operations Managers are compensated in Pay Range 1JX (\$85,366 - \$123,106).

The Water Distribution Operation Manager provides operational management of the Water Works Distribution Section. This Operations Manager ensures the alignment of staff in order to meet day-to-day operations as well as the Section's goals and objectives. The Manager directs operations within the Distribution's office, shops, garage, yard, and other common areas. The position coordinates the Section's inventory needs and procedures with DPW-Infrastructure.

The Sanitation Business Operations Manager directs the Sanitation Section's business operations to ensure delivery of services that align with public policy, strategic goals, and department standards. The Operations Manager implements operational enhancements to support and improve Sanitation's delivery of services. This position helps execute initiatives and designs, tests, and scales solutions. The position provides guidance to internal teams on continuous improvement opportunities. This position is responsible for section-wide alignment of the operations for solid waste, recycling, street sweeping, leaf collection, bulky waste, inspections, the Drop-off Centers, and snow and ice control.

Based upon the comparability of responsibilities with the Sanitation Business Operations Manager and the Water Distribution Operations Manager, the recommendation is to reclassify this position as Fleet Operations Manager in Pay Range 1JX (\$85,366 - \$123,106, with a minimum rate of \$105,903).

DPW - OPS

Current	Program Assistant III	PR 5JN (\$60,036 - \$77,296) FN: Recruitment is at \$62,229	One Position
Recommended	Public Works Dispatcher – Lead	PR 2GN (\$54,619 - \$78,768) FN: Recruitment is at \$66,304	One Position

This position supports and coordinates daily office and communication functions within the Fleet Services Dispatch Office to ensure efficient operations; facilitates communication between Dispatch and Fleet Repairs Section to align fleet availability with scheduled assignments and staffing levels; receive, assess and relay information from field personnel via phone and radio regarding staffing issues, accidents, fuel requests, and equipment breakdowns; communicate critical updates and operational issues to Dispatch management to support timely decision-making and problem resolution; monitor and communicate employee call-ins and staffing changes to supervisory personnel to maintain appropriate workforce coverage; serve as a central communication point between field operations, dispatch staff, and management to ensure accurate and timely information flow; support coordination of resources and personnel during routine operations and emergency situations; maintain readiness to respond to emergency operations, including 24/7 availability requirements for critical events such as snow and ice control operations; assist in ensuring continuity of dispatch operations during extended hours, emergencies, and high-demand situations; and provide guidance and support to communications staff to promote consistency, accuracy, and efficiency in dispatch operations. Duties and responsibilities include:

- Coordinate and lead daily dispatch communications via radio, phone, and email to ensure efficient support of field and fleet operations.
- Perform and oversee daily scheduling of fleet equipment, operators, and support personnel using Telestaff, ensuring alignment with operational needs and management directives.
- Dispatch and monitor field activities using Workforce AVL, ensuring accurate tracking of Field Service Technicians, Utility Crews, and Fueling Trucks.
- Coordinate Roll-Off operations by assigning box locations, preparing daily schedules in Microsoft Excel, and distributing assignments to staff and management.
- Confirm next-day assignments with drivers, operators, and Fleet/Sanitation personnel to ensure operational readiness.
- Maintain accurate and detailed records of all work assignments, dispatch activities, and operational data in accordance with established guidelines.
- Update and manage fleet asset locations and operational status in Fleet Focus and Samsara.
- Record and maintain fuel usage and fleet supply data using TMS Com.
- Document and update operational status across various fleet-related programs, ensuring data integrity and accessibility.
- Maintain records related to service agreements, rental equipment, and vendor services.
- Receive calls from various DPW locations and provide desired information pertaining to fleet support or services.
- Confirm next day assignments with drivers/operators and other employees working in the Fleet/Sanitation division.

- Prepare daily after hours on-call contact list and distribute to City Hall and on-call personnel.
- Serve as a primary point of contact for drivers, operators, and field staff, responding to assignment inquiries and resolving scheduling issues.
- Process and manage employee availability, including leave requests (vacation, sick leave, FMLA, and emergency leave), through scheduling systems.
- Maintain and update workforce availability for snow operations and other critical response efforts.
- Assist with onboarding processes, including new hire orientation and completion of I-9 employment eligibility documentation.
- Coordinate CDL testing applications, scheduling, and fee processing for operators.
- Provide timely and accurate fleet-related information in response to calls and inquiries from DPW locations and external stakeholders.
- Communicate assignments and coordinate work with private contractors performing services for the City.
- Receive, document, and route citizen complaints to appropriate leadership, ensuring proper follow-up and resolution.
- Prepare, process, and maintain confidential documentation related to employee discipline, ensuring secure handling and accurate distribution tracking.
- Document and support investigations of department-wide accidents using AssetWorks.
- Notify Driver Instructors of fleet accidents and coordinate communication with Milwaukee Police Department non-emergency services as required.
- Ensure compliance with departmental policies, safety regulations, and operational procedures in all assigned duties.
- Maintain and update vehicle locations in Fleet Focus and Samsara.
- Activate and manage fuel cards, including issuing new and replacement cards to operators.
- Track and maintain records related to fuel distribution and fleet supply usage.
- Inform a Driver Instructor for all fleet accidents and contact MPD Non-Emergency upon request.
- Support 24-hour snow and ice control operations as an active member of the dispatch team.
- Coordinate and execute snow operation communications, including contacting drivers and documenting activity in the Snow Database.
- Participate in extended hours, holiday, and weekend dispatch operations to support citywide service needs.
- Provide guidance and support to dispatch staff to ensure consistency, accuracy, and efficiency in operations.
- Monitor adherence to scheduling protocols, communication standards, and data entry requirements.
- Identify process improvement opportunities within dispatch, scheduling, and reporting functions to enhance service delivery.
- Serve as a liaison between management, field personnel, and administrative staff to ensure clear and effective communication.
- Other duties as assigned.

Minimum requirements include four years of experience of dispatch center or high-volume call center experience and one year as a lead, ideally in a dispatch center or high-volume call center. Minimums have yet to be evaluated by the Staffing Division.

In conversation with the department and shadowing of the dispatch office, there is a high desire and need to have a leadworker position so as to provide hands-on, on-floor training. This position will be responsible for assisting with the supervision and coordination of the activities of employees with Fleet

Dispatch. This is to ensure that services and calls are handled efficiently, timely and accurately. This position has extensive knowledge of City services, equipment, dispatch computer programs and procedures which is what distinguishes this position from the junior level Public Works Dispatchers. This will also allow a natural career progression to the supervisory staff within Fleet Dispatch to retain institutional knowledge.

The duties, responsibilities and level of knowledge needed for this position are similar to that of the City Hall Operators within the Department of Public Works - Infrastructure and the Unified Call Center Representative – Leads within the Department of Administration – Information and Technology Management Division. The extensive knowledge of City Services and computer programs need to accurately log, triage and dispatch staff is comparable in complexity and operational impact.

We therefore recommend reclassifying one vacant position of Program Assistant III in Pay Range 5JN (\$60,036 - \$77,296) as a Public Works Dispatcher – Lead and placing it in Pay Range 2GN (\$54,619 - \$78,768) with a recruitment rate of \$66,304.

DPW - OPS

Current	Recommended
Communications Assistant IV PR 6LN (\$50,964 - \$62,992) FN: Recruitment is at \$51,726 (Two Positions)	Public Works Dispatcher 2 PR 5JN (\$60,036 - \$77,296) FN: Recruitment is at \$60,973 (Five Positions [2 of which are vacant])
Program Assistant III PR 5JN (\$60,036 - \$77,296) FN: Recruitment is at \$62,229 (Two Vacant Positions)	Public Works Dispatcher 1 PR 5IN (\$57,620 - \$74,186) FN: Recruitment is at \$58,014 (Underfill Title)
Communications Assistant III PR 6KN (\$49,095 - \$60,681) FN: Recruitment is at \$49,399 (One Position)	

These positions perform duties related to office and communication functions within the daily operations of the Fleet Services Dispatch Office. These positions communicate with the Fleet Repairs Section to coordinate fleet availability and schedule assignments and available staff; communicate staff call-ins to supervisors; receive calls from the field via phone or radio regarding staffing, accidents, fuel requests, or breakdowns and communicates information with Dispatch management for resolution. These positions are required to be available 24 hours per day/ 365 days per year in the event of an emergency operation, including the DPW snow and ice control operations. Duties and responsibilities include:

- Communicate via radio, phone, email in support of the Dispatch office's daily operations.
- Perform daily scheduling in Telestaff of fleet equipment, operators and support personnel in their assignments.
- Record information pertaining to all work assignments with a high degree of accuracy while observing management scheduling guidelines.
- Receive and follow-through with inquiries from drivers, operators and field employees regarding their assignments.
- Update records and document various components of daily dispatch operations and various fleet related programs.

- Dispatch assignments and record information using Workforce AVL regarding the activities of the Field Service Technicians, Utility Crews and Fueling Trucks.
- Activate new fuel cards and or create new replacement cards upon operators' request.
- Record and maintain information from TMS Com pertaining to fuel and other fleet supplies.
- Receive calls from various DPW locations and provide desired information pertaining to fleet support or services.
- Confirm next day assignments with drivers/operators and other employees working in the Fleet/Sanitation division.
- Prepare daily after hours on-call contact list and distribute to City Hall and on-call personnel.
- Prepare confidential documents related to employee discipline issues and maintain a distribution list to verify when issued.
- Prepare and process CDL testing applications, collect fees and maintain testing schedule.
- Assist with and process Operations Driver Worker's, City Laborer's and Temporary Appointments' New Hire Orientation and I-9 paperwork.
- Communicate assignments to private sector entities that perform work on behalf of the City.
- Receive and process citizen complaints of employees: forward the complaint to the department head for further action and follow up.
- Process requests and post "Unavailable Tickets" for call-in vacation requests, emergency vacation, funeral leave, sick leave and FMLA.
- Maintain and update vehicle locations in Fleet Focus and Samsara.
- Update and record status; pertaining to the conditions of various fleet related programs.
- Maintain information pertaining to service agreements, rental equipment, and vendors.
- Dispatch and document the activities of the Division's Roll-Off Operation.
- Prepare the Roll-Off box location/assignments daily using Excel and distribute to employees and managers.
- Prepare and document records related to the investigation of DPW wide accidents in AssetWorks.
- Inform a Driver Instructor for all fleet accidents and contact MPD Non-Emergency upon request.
- Maintain employee availability information for drivers and operators from supporting departments for snow sheets.
- Participate as a member of the General Ice Control and snow plow team which operates 24 hours a day during snow operations.
- Participate as a member of the team that contacts snow drivers at the start of snow operations and throughout the operation and record information in the Snow Database.
- Participate as a member of the Dispatch office staff to support the other city departments during extended hours, holidays and or weekend operations.
- Other duties as assigned.

Minimum requirements for the Public Works Dispatcher 2 include four years of dispatch center or high-volume customer call center experience. Minimum requirements for the Public Works Dispatcher 1 include three years of dispatch center or high-volume customer call center experience. Minimums have yet to be evaluated by the Staffing Division.

DPW – Water Works

Current	Communications Assistant V	PR 6MN (\$52,917 - \$65,405)	Six Positions
Recommended	Public Works Dispatcher 2	PR 5JN (\$60,036 - \$77,296) FN: Recruitment is at \$60,973	Six Positions

This position provides operational communications and customer service for the Milwaukee Water Works (MWW) 24-hour Control Center. Duties and responsibilities include:

- Answer customer service inquiries on standard questions or emergency requests, such as those involving leaks in the street, broken water mains, open hydrants, and water quality.
- Provide professional and courteous assistance for both emergency and routine calls from customers, contractors, plumbers, and elected officials.
- Dispatch Water Distribution Investigators to assist customers.
- Escalate emergency situations and communicate information relative to job needs and status.
- Record service call requests in the daily operations log.
- Monitor two-way radio transmissions continuously while on shift and communicate on two-way radio with supervisors and crews.
- Operate, navigate and utilize MWW's Customer Information System (CIS – enQuesta), Geographic Information System (GIS), and other databases to obtain information and create work orders for activities such as assigned jobs, water turn on/off requests, owner leaks, hydrant information and maps.
- Make emergency personnel call-outs for water main repair crews and hose crews according to written procedures and schedules.
- Provide assistance, coordination, and information to field operations, including support to water main repair crews attempting to restore interrupted water service and to Water Distribution Investigators attempting to bring water main and service leaks under control.
- Refer calls to other City departments or outside agencies.
- Complete street permits for the various municipalities MWW serves.
- Conduct Digger's Hotline requests and supply crews with accurate and detailed location information.
- Provide information from maps, plat books, hotline markings, records and computer databases to Distribution field personnel and other departmental groups.
- Coordinate with other City departments, DPW divisions, the Milwaukee County Transit System (MCTS) and other municipalities for traffic concerns, opening of sewers, street repairs, and other issues.
- Contact the Milwaukee Fire Department (MFD) to report hydrant out-of-service and back-in-service information.
- Create detailed and accurate time-stamped log entries of all activities.
- Perform other duties as assigned.

Minimum requirements include four years of dispatch center or high-volume customer call center experience. Minimums have yet to be evaluated by the Staffing Division.

Current	Communications Assistant III	PR 6KN (\$49,095 - \$60,681) FN: Recruitment is at \$49,399	Four Positions
Recommended	Public Works Dispatcher 1	PR 5IN (\$57,620 - \$74,186) FN: Recruitment is at \$58,014	Four Positions

The basic functions of this position are to provide support to the field activities of the Distribution Section by conducting Office duties including two-way radio communications and dispatching, record research, documentation, and record archiving of MWW events, for both emergency and routine. Duties and responsibilities include:

- Initiate and receive telephone calls from customers and the general public, contractors, plumbers, interdepartmental calls, field personnel, and other calls regarding coordinating work activities, providing information and initiate response as appropriate in coordination with the Public Works Dispatcher 2.
- Operate radio, monitor and receive calls from field crews and supervision, and transmit information.
- Conduct record research as needed to provide and relay data such as plat page information, construction plans, tap, and branch locations, enQuesta account data, previous work order information, etc. as needed to meet the needs of the Distribution supervisor, field crews and Water Distribution Investigators.
- Contact other agencies and departments as needed to move bust stops, request salting of icy streets, relocating vehicles, opening of catch basins, communicate hydrant OOS with the MFD, request lock out tag out of underground street lighting cables, and special requests as needed to assist filed operations. Document actions and results.
- Review MWW daily logs, request forms, work orders, and service requests to ensure that assignments have been completed.
- Obtain enQuesta system work orders and/or create enQuesta turn on and turn off work orders.
- Dispatch work to field personnel and supervision as appropriate.
- Monitor completion of work and follow up with employee assigned or supervisor for final result of work order status.
- Perform data entry in enQuesta to close out work orders in a timely manner so as not to adversely affect the MWW billing system.
- Request and complete Digger's Hotline tickets. Provide detailed information to Digger's Hotline service for accurate field utility locating and marking as needed in advance of Distribution excavation activities.
- Provide needed information to supervision and field crews to expedite field repairs.
- Document and process Digger's Hotline and DPW permit requests by distributing request tickets by district, filing copies, researching tap locations as needed, filing original completed tickets, researching ticket numbers and information as needed, and expeditiously processing emergency requests.
- Generate and process internal records including: Request forms, Distribution Work Orders, and Box Slips.
- Prepare correspondence as requested.
- Maintain records of work completed for reports.
- Locate and print GIS maps to assist Distribution personnel in repairing and maintaining the piping system infrastructure.
- Update and maintain hydrant out of service list and leak list.
- File Distribution Work Orders, request forms, and Box Slips in an organized, timely, and efficient manner.
- Perform other duties as assigned.

Minimum requirements include three years of dispatch center or high-volume customer call center experience. Minimums have yet to be evaluated by the Staffing Division.

Comparable operator and dispatch positions were considered city wide and based off the duties, responsibilities, complexity, knowledge and emergency of calls taken and dispatched, correlations were draw to the classifications of Unified Call Center Representative 2 in Pay Range 5EN, Unified Call Center Representative 3 and Emergency Communications Officer I in Pay Range 5IN, and the Emergency Communications Officer II in Pay Range 5JN.

Based off the duties and responsibilities of the proposed Public Works Dispatcher 2 and Public Works Dispatcher 1 to similarly classified positions within the City, the report recommends the following classification reclassifications in DPW – Operations and DPW – Water Works:

DPW - OPS

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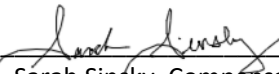
DPW-Water Works

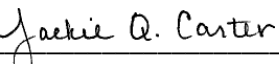
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Action Required – Effective Pay Period 14, 2026 (June 21, 2026)

* Please see submitted addendum to CCFN for Salary and Position Ordinance changes.

Prepared by: 
Andrea Knickerbocker, Human Resources Manager

Prepared by: 
Sarah Sinsky, Compensation Supervisor

Reviewed by: 
Jackie Q. Carter, Employee Relations Director



City of Milwaukee Fiscal Impact Statement

A	Date	5/25/2026	File Number	260098	☒ Original	☐ Substitute
	Subject	Communication from the Department of Employee Relations regarding the costs of classification reports approved at the City Service Commission on May 19, 2026.				

B	Submitted By (Name/Title/Dept./Ext.)	Sarah Trotter/ Human Resources Manager (Part-Time)/ Employee Relations
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C	This File	☒ Increases or decreases previously authorized expenditures.
		☐ Suspends expenditure authority.
		☐ Increases or decreases city services.
		☐ Authorizes a department to administer a program affecting the city's fiscal liability.
		☐ Increases or decreases revenue.
		☐ Requests an amendment to the salary or positions ordinance.
		☐ Authorizes borrowing and related debt service.
		☐ Authorizes contingent borrowing (authority only).
		☐ Authorizes the expenditure of funds not authorized in adopted City Budget.

D	Charge To	☒ Department Account	☐ Contingent Fund
		☐ Capital Projects Fund	☐ Special Purpose Accounts
		☐ Debt Service	☐ Grant & Aid Accounts
		☐ Other (Specify)	

E	Purpose	Specify Type/Use	Expenditure	Revenue
	Salaries/Wages		\$0.00	\$0.00
			\$0.00	\$0.00
	Supplies/Materials		\$0.00	\$0.00
			\$0.00	\$0.00
	Equipment		\$0.00	\$0.00
			\$0.00	\$0.00
	Services		\$0.00	\$0.00
			\$0.00	\$0.00
	Other		\$0.00	\$0.00
			\$0.00	\$0.00
	TOTALS		\$ 0.00	\$ 0.00

F**Assumptions used in arriving at fiscal estimate.**

The total cost for 2026 is \$53,449 and the total savings for 2026 is \$5,077. The total cost for the full year is \$106,897 and the total savings for the full year is \$10,155. Please see attached spreadsheet for details. Cost breakdown is in attached spreadsheet.

G

For expenditures and revenues which will occur on an annual basis over several years check the appropriate box below and then list each item and dollar amount separately.

☐ 1-3 Years ☐ 3-5 Years☐ 1-3 Years ☐ 3-5 Years☐ 1-3 Years ☐ 3-5 Years**H**

List any costs not included in Sections D and E above.

I

Additional information.

J

This Note ☐ Was requested by committee chair.

Department of Employee Relations
 Fiscal Note Spreadsheet (File No. 260098)
 City Service Commission Meeting of May 19, 2026
 Finance and Personnel Committee Meeting of May 28, 2026

NEW COSTS FOR 2026											
Pos.	Dept	From	PR	To	PR	Current Annual	Proposed Annual	EffPP	Costs	Rollup	Rollup+ Sal
1	DPW-Ops	Fleet Operations Manager	1HX	Fleet Operations Manager	1JX	\$95,932	\$105,903	14	\$4,985	\$698	\$5,683
1	DPW-Ops	Program Assistant III	5JN	Public Works Dispatcher - Lead	2GN	\$62,229	\$66,304	14	\$2,037	\$417	\$2,454
2	DPW-Ops	Communications Assistant IV	6LN	Public Works Dispatcher 1	5IN	\$53,278	\$58,014	14	\$4,736	\$968	\$5,704
1	DPW-Ops	Communications Assistant III	6KN	Public Works Dispatcher 1	5IN	\$50,881	\$58,014	14	\$3,566	\$729	\$4,296
1	MWW	Communications Assistant V	6LN	Public Works Dispatcher 2	5JN	\$56,140	\$60,973	14	\$2,417	\$494	\$2,911
1	MWW	Communications Assistant V	6LN	Public Works Dispatcher 2	5JN	\$55,595	\$60,973	14	\$2,689	\$550	\$3,239
2	MWW	Communications Assistant V	6LN	Public Works Dispatcher 2	5JN	\$54,505	\$60,973	14	\$6,469	\$1,323	\$7,791
2	MWW	Communications Assistant V	6LN	Public Works Dispatcher 2	5JN	\$52,917	\$60,973	14	\$8,056	\$1,647	\$9,704
1	MWW	Communications Assistant III	6KN	Public Works Dispatcher 1	5IN	\$55,969	\$58,014	14	\$1,022	\$209	\$1,231
1	MWW	Communications Assistant III	6KN	Public Works Dispatcher 1	5IN	\$53,425	\$58,014	14	\$2,294	\$469	\$2,763
1	MWW	Communications Assistant III	6KN	Public Works Dispatcher 1	5IN	\$52,407	\$58,014	14	\$2,803	\$573	\$3,376
1	MWW	Communications Assistant III	6KN	Public Works Dispatcher 1	5IN	\$50,881	\$58,014	14	\$3,566	\$729	\$4,296
15									\$44,641	\$8,808	\$53,449

NEW SAVINGS FOR 2026											
Pos.	Dept	From	PR	To	PR	Current Annual	Proposed Annual	EffPP	Costs	Rollup	Rollup+ Sal
2	DPW-Ops	Program Assistant III	5JN	Public Works Dispatcher 2	5JN	\$62,229	\$58,014	14	\$4,215	\$862	\$5,077
2									\$4,215	\$862	\$5,077

Assume effective date is Pay Period 14, 2026 (June 21, 2026).

NEW COSTS FOR FULL YEAR											
Pos.	Dept	From	PR	To	PR	Current Annual	Proposed Annual	EffPP	Costs	Rollup	Rollup+ Sal
1	DPW-Ops	Fleet Operations Manager	1HX	Fleet Operations Manager	1JX	\$95,932	\$105,903	1	\$9,970	\$1,396	\$11,366
1	DPW-Ops	Program Assistant III	5JN	Public Works Dispatcher - Lead	2GN	\$62,229	\$66,304	1	\$4,075	\$833	\$4,908
2	DPW-Ops	Communications Assistant IV	6LN	Public Works Dispatcher 1	5IN	\$53,278	\$58,014	1	\$9,472	\$1,937	\$11,409
1	DPW-Ops	Communications Assistant III	6KN	Public Works Dispatcher 1	5IN	\$50,881	\$58,014	1	\$7,133	\$1,459	\$8,591
1	MWW	Communications Assistant V	6LN	Public Works Dispatcher 2	5JN	\$56,140	\$60,973	1	\$4,833	\$988	\$5,822
1	MWW	Communications Assistant V	6LN	Public Works Dispatcher 2	5JN	\$55,595	\$60,973	1	\$5,378	\$1,100	\$6,478
2	MWW	Communications Assistant V	6LN	Public Works Dispatcher 2	5JN	\$54,505	\$60,973	1	\$12,937	\$2,646	\$15,583
2	MWW	Communications Assistant V	6LN	Public Works Dispatcher 2	5JN	\$52,917	\$60,973	1	\$16,112	\$3,295	\$19,407
1	MWW	Communications Assistant III	6KN	Public Works Dispatcher 1	5IN	\$55,969	\$58,014	1	\$2,044	\$418	\$2,462
1	MWW	Communications Assistant III	6KN	Public Works Dispatcher 1	5IN	\$53,425	\$58,014	1	\$4,588	\$938	\$5,527
1	MWW	Communications Assistant III	6KN	Public Works Dispatcher 1	5IN	\$52,407	\$58,014	1	\$5,606	\$1,146	\$6,753
1	MWW	Communications Assistant III	6KN	Public Works Dispatcher 1	5IN	\$50,881	\$58,014	1	\$7,133	\$1,459	\$8,591
15									\$89,282	\$17,615	\$106,897

NEW SAVINGS FOR FULL YEAR											
Pos.	Dept	From	PR	To	PR	Current Annual	Proposed Annual	EffPP	Costs	Rollup	Rollup+ Sal
2	DPW-Ops	Program Assistant III	5JN	Public Works Dispatcher 2	5JN	\$62,229	\$58,014	1	\$8,431	\$1,724	\$10,155
2									\$8,431	\$1,724	\$10,155

Note: Totals may not be to the exact dollar due to rounding.