

# **TBA2024-05-01 - Technical Budget Adjustment - Operations Supervisor Positions and Hill Air Force Base Air Show Complimentary Service**



# Technical Budget Adjustment

**TBA2024-05-01**



## Phase I: Operations Supervisor Headcount Request

- Reallocate \$923,000 within the COO Budget
  - Net neutral to Budget
- Remove technical functions of Supervisors to improve operator experience, retention, alignment, and development; with a focus on our newer operators.
  - Requesting 18 Headcount
    - Dispatchers/Schedulers= 10
    - Voice of the Customer = 2
    - Supervisors = 6



## Hill Air Force Base Complimentary Service

- Provide budget authority for complimentary service to Hill Air Force Base Air Show on June 29 -30, 2024
  - \$210,000 funding from Non-Departmental contingency funds
  - Contingency remaining balance will be \$790,000
- Net neutral to Budget



# Recommended Action

## (by acclamation)

Motion to approve TBA2024-05-01 Technical Budget Adjustment for Operations Supervisor Positions and Hill Air Force Base Air Show Complimentary Service, as presented

