

Appendix to

Southwest Sub-Team Report

Alternatives for Consolidation of Wildland Fire Dispatch Centers in the Southwest

A Part of the

INTERAGENCY DISPATCH OPTIMIZATION

PILOT PROJECT

(IDOPP)



FINAL REPORT

January 31, 2013

ALTERNATIVE 1 - MAINTAIN CURRENT NUMBER AND LOCATION OF WILDLAND FIRE DISPATCH CENTERS..... 1

ALTERNATIVE 2A - IMPLEMENT A THREE-PHASED APPROACH FOR CONSOLIDATION OF WILDLAND FIRE DISPATCH CENTERS 2

Phase 1 - Consolidation of Centers in Arizona.....2

Flagstaff Interagency Dispatch Center2
 Complexity Table for Phase 1 Consolidation of the Flagstaff Interagency Dispatch Center with the Williams Interagency Dispatch Center and Three Tier 4 Centers 3

Phoenix Interagency Dispatch Center.....4
 Complexity Table for Phase 1 Consolidation of the Phoenix Interagency Dispatch Center with Part of the Federal and State Workload from the Arizona Interagency Dispatch Center 4

Prescott Interagency Dispatch Center5
 Complexity Table for Phase 1 Consolidation of the Prescott Interagency Dispatch Center with Part of the Federal Workload from the Arizona Interagency Dispatch Center 5
 Complexity Table for Phase 1 Show Low Interagency Dispatch Center 6
 Tucson Interagency Dispatch Center..... 7
 Complexity Table for Phase 1 Consolidation of the Tucson Interagency Dispatch Center with Part of the State Workload from the Arizona Interagency Dispatch Center 7

Phase 1 - Consolidation of Centers in New Mexico8

Alamogordo Interagency Dispatch Center8
 Complexity Table for Phase 1 Consolidation of the Alamogordo Interagency Dispatch Center with Big Bend National Park 8

Albuquerque Interagency Dispatch Center9
 Complexity Table for Phase 1 Consolidation of the Albuquerque Interagency Dispatch Center with Lake Meredith National Recreation Area 9

Santa Fe Interagency Dispatch Center10
 Complexity Table for Phase 1 Consolidation of the Santa Fe Interagency Dispatch Center with the Taos Interagency Dispatch Center 10
 Silver City Interagency Dispatch Center 11
 Complexity Table for Phase 1 Silver City Interagency Dispatch Center..... 11

PHASE 2 – ALTERNATIVE 2A 12

Phase 2 - Consolidation of Centers in Arizona.....	12
Phoenix Interagency Dispatch Center.....	12
Complexity Table for Phase 2 Consolidation of the Phoenix Interagency Dispatch Center with the Show Low Interagency Dispatch Center.....	12
Phase 2 - Consolidation of Centers in New Mexico	13
Santa Fe Interagency Dispatch Center	13
Complexity Table for Phase 2 Consolidation of the Santa Fe Interagency Dispatch Center with the Albuquerque Interagency Dispatch Center	13
PHASE 3 – ALTERNATIVE 2A	14
Phase 3 - Consolidation of Centers in Arizona.....	14
Flagstaff Interagency Dispatch Center	14
Complexity Table for Phase 3 Consolidation of the Flagstaff Interagency Dispatch Center with the Prescott Interagency Center	14
Summary Tables by Center of Alternative 2A Consolidation Changes	15
Alternative 2A Consolidation of the Southwest Wildland Fire Dispatch Centers.....	15
Baseline Staffing and Cost Estimate for Southwest Alternative 2A – Arizona.....	18
ALTERNATIVE 2A - FLAGSTAFF INTERAGENCY DISPATCH CENTER	19
Phase 1 - Consolidation of the Flagstaff Interagency Dispatch Center with the Williams Interagency Dispatch Center	19
Flagstaff/Williams Original FireOrg Breakout by Agency	19
Flagstaff/Williams Revised FireOrg Breakout by Agency.....	19
Flagstaff/Williams Crosswalk of Staffing Breakout by Agency	19
Flagstaff/Williams Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions	20
Flagstaff/Williams Estimated Annual Personnel Cost Savings.....	20
Super Center in Phoenix or Tucson.....	21
Complexity Table for Phase 3 Consolidation of the Phoenix Interagency Dispatch Center with the Tucson Interagency Dispatch Center.....	21
Phase 3 - Consolidation of Centers in New Mexico	22
Alamogordo Interagency Dispatch Center	22
Complexity Table for Phase 2 Consolidation of the Alamogordo Interagency Dispatch Center with the Silver City Interagency Dispatch Center	22

Northern and Southern New Mexico Centers	23
Complexity Analysis for Alternative 2A	23
ALTERNATIVE 2B - IMPLEMENT A THREE-PHASED APPROACH FOR CONSOLIDATION OF WILDLAND FIRE DISPATCH CENTERS	24
Phase 1 - Consolidation of Centers in Arizona	24
Flagstaff Interagency Dispatch Center	24
Complexity Table for Phase 1 Consolidation of the Flagstaff Interagency Dispatch Center with Two Tier 4 Centers	25
Prescott Interagency Dispatch Center	26
Complexity Table for Phase 1 Consolidation of the Prescott Interagency Dispatch Center with the Williams Interagency Dispatch Center and Part of the Arizona Interagency Dispatch Center	26
PHASE 2 – Alternative 2B	27
Show Low Interagency Dispatch Center	27
Complexity Table for Phase 2 Consolidation of the Show Low Interagency Dispatch Center with the Flagstaff Interagency Dispatch Center	27
PHASE 3 – Alternative 2B	28
Super Center in Phoenix or Tucson	28
Complexity Table for Phase 3 Consolidation of the Phoenix Interagency Dispatch Center with the Prescott Interagency Center and the Tucson Interagency Dispatch Center	28
Complexity Analysis for Alternative 2B	30
ALTERNATIVES 2A AND 2B CONSOLIDATION OF SOUTHWEST CENTERS	31
ALTERNATIVE 2A CONSOLIDATION OF SOUTHWEST WILDLAND FIRE DISPATCH CENTERS	31
ALTERNATIVE 2B CONSOLIDATION OF SOUTHWEST WILDLAND FIRE DISPATCH CENTERS	32
ALTERNATIVES FOR CO-LOCATION OF LAW ENFORCEMENT AND WILDLAND FIRE DISPATCH CENTERS IN THE SOUTHWEST	33
No Action Alternative - Continue to Separate Law Enforcement and Wildland Fire Dispatch	33

ALTERNATIVE 1 - CO-LOCATE LAW ENFORCEMENT AND WILDLAND FIRE DISPATCH	34
Phase 3 - Consolidation of the Flagstaff Interagency Dispatch Center (includes the Williams Interagency Dispatch Center from Phase 1) with the Prescott Interagency Dispatch Center	35
Flagstaff/Williams/Prescott Original FireOrg Breakout by Agency	35
Flagstaff/Williams/Prescott Revised FireOrg Breakout by Agency	35
Flagstaff/Williams/Prescott Crosswalk of Staffing Breakout by Agency	35
Flagstaff/Williams/Prescott Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions	36
Flagstaff/Williams/Prescott Estimated Annual Personnel Cost Savings	36
Flagstaff/Williams/Prescott One-Time Costs	36
ALTERNATIVE 2A - PHOENIX INTERAGENCY DISPATCH CENTER	37
Phase 1 - Consolidation of the Phoenix Interagency Dispatch Center with Part of the Federal and State Workload from the Arizona Interagency Dispatch Center	37
Phoenix/Arizona (Part of Federal and State Workload) Original FireOrg Breakout by Agency	37
Phoenix/Arizona (Part of Federal and State Workload) Revised FireOrg Breakout by Agency	38
Phoenix/Arizona (Part of Federal and State Workload) Crosswalk of Staffing Breakout by Agency	38
Phoenix/Arizona (Part of Federal and State Workload) Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions	38
Phoenix/Arizona (Part of Federal and State Workload) Estimated Annual Personnel Cost Savings	39
Phoenix/Arizona (Part of Federal and State Workload) One-Time Costs	39
Phase 2 - Consolidation of the Phoenix Interagency Dispatch Center (includes Part of the Federal and State Workload from the Arizona Interagency Dispatch Center from Phase 1) with the Show Low Interagency Dispatch Center	40
Phoenix/Show Low/Arizona (Part of Federal and State Workload) Original FireOrg Breakout by Agency	40
Phoenix/Show Low/Arizona (Part of Federal and State Workload) Revised FireOrg Breakout by Agency	40
Phoenix/Show Low/Arizona (Part of Federal and State Workload) Crosswalk of Staffing Breakout by Agency	40
Phoenix/Show Low/Arizona (Part of Federal and State Workload) Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions	41
Phoenix/Show Low/Arizona (Part of Federal and State Workload) Estimated Annual Personnel Cost Savings	41
Phoenix/Show Low/Arizona (Part of Federal and State Workload) One-Time Costs	41
Phase 3 - Consolidation of the Phoenix Interagency Dispatch Center	42
Phoenix/Show Low/Tucson/Arizona Original FireOrg Breakout by Agency	42
Phoenix/Show Low/Tucson/Arizona Revised FireOrg Breakout by Agency	42
Phoenix/Show Low/Tucson/Arizona Crosswalk of Staffing Breakout by Agency	42
Phoenix/Show Low/Tucson/Arizona Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions	43
Phoenix/Show Low/Tucson/Arizona Estimated Annual Personnel Cost Savings	43
Phoenix/Show Low/Tucson/Arizona One-Time Costs	43

ALTERNATIVE 2A - PRESCOTT INTERAGENCY DISPATCH CENTER	44
Prescott/Arizona (Part of Federal Workload) Original FireOrg Breakout by Agency	44
Prescott/Arizona (Part of Federal Workload) Revised FireOrg Breakout by Agency.....	44
Prescott/Arizona (Federal Workload) Crosswalk of Staffing Breakout by Agency	44
Prescott/Arizona (Part of Federal Workload) Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions	45
Prescott/Arizona (Part of Federal Workload) Estimated Annual Personnel Cost Savings.....	45
Prescott/Arizona (Part of Federal Workload) One-Time Costs	45
Alternative 2A - Tucson Interagency Dispatch Center	46
Tucson/Arizona (Part of State Workload) Original FireOrg Breakout by Agency	46
Tucson/Arizona (Part of State Workload) Revised FireOrg Breakout by Agency	46
Tucson/Arizona (Part of State Workload) Crosswalk of Staffing Breakout by Agency	46
Tucson/Arizona (Part of State Workload) Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions.....	47
Tucson/Arizona (Part of State Workload) Estimated Annual Personnel Cost Savings	47
Tucson/Arizona (Part of State Workload) One-Time Costs	47
Baseline Staffing and Cost Estimate for Southwest - Alternative 2A and 2B – New Mexico	48
ALTERNATIVE 2A & 2B - ALAMOGORDO INTERAGENCY DISPATCH CENTER	49
Phase 3 - Consolidation of the Alamogordo Interagency Dispatch Center with the Silver City Interagency Dispatch Center	49
Alamogordo/Silver City Original FireOrg Breakout by Agency	49
Alamogordo/Silver City Revised FireOrg Breakout by Agency	49
Alamogordo/Silver City Crosswalk of Staffing Breakout by Agency	49
Alamogordo/Silver City Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions.....	50
Alamogordo/Silver City Estimated Annual Personnel Cost Savings	50
Alamogordo/Silver City One-Time Costs	50
ALTERNATIVE 2A & 2B - SANTA FE INTERAGENCY DISPATCH CENTER	51
Phase 1 - Consolidation of the Santa Fe Interagency Dispatch Center with the Taos Interagency Dispatch Center	51
Santa Fe/Taos Original FireOrg Breakout by Agency.....	51
Santa Fe/Taos Revised FireOrg Breakout by Agency.....	51
Santa Fe/Taos Crosswalk of Staffing Breakout by Agency.....	51
Santa Fe/Taos Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions	52
Santa Fe/Taos Estimated Annual Personnel Cost Savings	52
Santa Fe/Taos One-Time Costs.....	52

Phase 2 - Consolidation of the Santa Fe Interagency Dispatch Center (includes the Taos Interagency Dispatch Center from Phase 1) with the Albuquerque Interagency Dispatch Center	53
Santa Fe/Taos/Albuquerque Original FireOrg Breakout by Agency	53
Santa Fe/Taos/Albuquerque Revised FireOrg Breakout by Agency	53
Santa Fe/Taos/Albuquerque Crosswalk of Staffing Breakout by Agency	53
Santa Fe/Taos/Albuquerque Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions.....	54
Santa Fe/Taos/Albuquerque Estimated Annual Personnel Cost Savings	54
 SUMMARY TABLES BY CENTER OF ALTERNATIVE 2B CONSOLIDATION CHANGES	55
Alternative 2B Consolidation of the Southwest Wildland Fire Dispatch Centers.....	55
Baseline Staffing and Cost Estimate for Southwest Alternative 2B – Arizona.....	58
 ALTERNATIVE 2B - PHOENIX INTERAGENCY DISPATCH CENTER	59
 Phase 1 - Consolidation of the Phoenix Interagency Dispatch Center with Part of the Federal and State Workload from the Arizona Interagency Dispatch Center	59
Phoenix/Arizona (Part of Federal and State Workload) Original FireOrg Breakout by Agency.....	59
Phoenix/Arizona (Part of Federal and State Workload) Revised FireOrg Breakout by Agency.....	60
Phoenix/Arizona (Part of Federal and State Workload) Crosswalk of Staffing Breakout by Agency.....	60
Phoenix/Arizona (Part of Federal and State Workload) Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions	60
Phoenix/Arizona (Part of Federal and State Workload) Estimated Annual Personnel Cost Savings	61
Phoenix/Arizona (Part of Federal and State Workload) One-Time Costs.....	61
 Phase 3 - Consolidation of the Phoenix Interagency Dispatch Center.....	62
Phoenix/Prescott/Williams/Tucson/Arizona Original FireOrg Breakout by Agency.....	62
Phoenix/Prescott/Williams/Tucson/Arizona Revised FireOrg Breakout by Agency.....	63
Phoenix/Prescott/Williams/Tucson/Arizona Crosswalk of Staffing Breakout by Agency	63
Phoenix/Prescott/Williams/Tucson/Arizona Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions	63
Phoenix/Prescott/Williams/Tucson/Arizona Estimated Annual Personnel Cost Savings.....	64
Phoenix/Prescott/Williams/Tucson/Arizona One-Time Costs.....	64
 ALTERNATIVE 2B - PRESCOTT INTERAGENCY DISPATCH CENTER.....	65
Prescott/Williams/Arizona (Part of Federal Workload) Original FireOrg Breakout by Agency	65
Prescott/Williams/Arizona (Part of Federal Workload) Revised FireOrg Breakout by Agency	65
Prescott/Williams/Arizona (Part of Federal Workload) Crosswalk of Staffing Breakout by Agency	65
Prescott/Williams/Arizona (Part of Federal Workload) Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions.....	66
Prescott/Williams/Arizona (Part of Federal Workload) Estimated Annual Salary Savings.....	66
Prescott/Williams/Arizona (Part of Federal Workload) One-Time Costs	66

ALTERNATIVE 2B - SHOW LOW INTERAGENCY DISPATCH CENTER	67
Show Low/Flagstaff Original FireOrg Breakout by Agency	67
Show Low/Flagstaff Revised FireOrg Breakout by Agency	67
Show Low/Flagstaff Crosswalk of Staffing Breakout by Agency	67
Show Low/Flagstaff Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions	68
Show Low/Flagstaff Estimated Annual Personnel Cost Savings	68
Show Low/Flagstaff One-Time Costs	68
ALTERNATIVE 2B - TUCSON INTERAGENCY DISPATCH CENTER	69
Tucson/Arizona (Part of State Workload) Original FireOrg Breakout by Agency	69
Tucson/Arizona (Part of State Workload) Revised FireOrg Breakout by Agency	69
Tucson/Arizona (Part of State Workload) Crosswalk of Staffing Breakout by Agency	69
Tucson/Arizona (Part of State Workload) Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions.....	70
Tucson/Arizona (Part of State Workload) Estimated Annual Salary Savings.....	70
Tucson/Arizona (Part of State Workload) One-Time Costs	70
ALTERNATIVES FOR CONSOLIDATION OF LAW ENFORCEMENT COMMUNICATION IN THE SOUTHWEST	71
No Action Alternative - Continue Law Enforcement Communication As-Is.....	71
Alternative 1 - Consolidate the Majority of the Federal Land Management Law Enforcement Communication in the Southwest into One Center in Phoenix.....	71
Alternative 2 - Operate two Centers in the Southwest to Provide Law Enforcement Communication – One in Arizona and One in New Mexico	72
Consolidation of Southwest Law Enforcement Communication in the Federal Law Enforcement Communication Center	73
Consolidation of Southwest Law Enforcement Communication into Two Centers	74

Alternative 1 - Maintain Current Number and Location of Wildland Fire Dispatch Centers

Alternative 1 is to not consolidate any wildland fire dispatch centers in the Southwest, leaving each center in its current location with its current support boundaries. Although the number and location of centers will not change, this alternative will not continue business as usual. The Southwest will upgrade and improve the current centers as needed. The centers will standardize training, procedures, equipment, and systems to increase the efficiency of the dispatch operations within the area.

Based on direction from management, the Southwest has already begun to consolidate centers in Arizona, so the team determined this alternative is not viable.

Advantages:

- This alternative causes the least amount of disruption to dispatch personnel and operations.

Disadvantages:

- Standardization may be more difficult to implement if centers are not changing.
- This alternative does not leverage economies of scale.
- This alternative does not support the goal for reduction in the federal government's facility footprint.

Alternative 2A - Implement a Three-Phased Approach for Consolidation of Wildland Fire Dispatch Centers

Alternative 2A is to consolidate low and moderate complexity centers to reduce the cost of operations. Alternative 2A presents a three-phased approach for consolidating centers. The alternative consolidates a few centers during each phase with the ultimate goal of having four centers in the Southwest (two in Arizona and two in New Mexico).

Phase 1 - Consolidation of Centers in Arizona

Flagstaff Interagency Dispatch Center

The Southwest has 12 Tier 3 centers and 5 Tier 4 centers. Phase 1 will initiate the consolidation of these centers, with nine centers remaining at the end of this phase (five in Arizona and four in New Mexico).

The Flagstaff Interagency Dispatch Center will remain in operation and will gain duties and workload from:

- Williams Interagency Dispatch Center.
- Three Tier 4 centers: Navajo Regional Office, Hopi Agency, and Truxton Canon Agency.
- Two NPS units – Montezuma Castle National Monument and Tuzigoot National Monument.

The table below shows the complexity of the consolidated center. The Tier 4 centers were not included in the data call. For the as-is analysis, the team included workload for the Navajo Regional Office and Hopi Agency with the Flagstaff Interagency Dispatch Center and workload for the Truxton Canon Agency with the Williams Interagency Dispatch Center as these centers already provide support to the respective Tier 4 units.

In the table below, the workload from the Arizona Interagency Dispatch Center is for resources that Arizona Interagency Dispatch Center dispatched to units supported by the Flagstaff Interagency Dispatch Center.

Complexity Table for Phase 1 Consolidation of the Flagstaff Interagency Dispatch Center with the Williams Interagency Dispatch Center and Three Tier 4 Centers

Center Name and Identifier	Type of Agency	Type of Center	Current FTE per Center	Fires A-C & D+(5 Yr Avg)	ROSS Resources Dispatched Out (5 Yr Avg)	ROSS Incoming Resources (5 Yr Avg)	Number of Rx Fires (5 Yr Avg)	Average Normalized Score
Flagstaff Interagency Dispatch Center (AZ-FDC)	Fed	Interagency Integrated	4.0	591	1,429	1,434	28	0.98 (Moderate)
Navajo Regional Office (AZ-NAA)	Tribal	Single Agency						
Hopi Agency (AZ-HOA)	Tribal	Single Agency						
Arizona Interagency Dispatch Center (AZ-ADC)	Fed/ State	Interagency Integrated	-	-	1,258	-	-	0.15 (Low)
Williams Interagency Dispatch Center (AZ-)	Fed	Interagency Integrated	4.0	279	1,246	1,598	34	0.79 (Moderate)
Truxton Canon Agency (AZ-TCA)	Tribal	Single Agency						
Combined Total	Fed	Interagency Integrated	8.0	870	3,932	3,032	62	1.92 (High)
Number of FTE Needed (IR FTE from FireOrg)			10.0					
Change in FTE			+2.0					

Advantages:

- This alternative consolidates Tier 4 centers. Although BIA has not been mandated to move to Tier 3 centers, the 2007 *Interagency Standards for Fire & Aviation Operations* mandated other agencies to do so.
- This alternative eliminates the lack of clear communication from the Tier 4 centers to the Tier 3 center.
- The duties and workload of the consolidated center qualify the center as a high complexity center, achieving the goal of combining low and moderate complexity centers to create a more efficient high complexity center.
- The Williams Interagency Dispatch Center is located approximately 32 miles from the Flagstaff Interagency Dispatch Center. PCS/TOS costs will not apply.

Disadvantages:

- The current dispatch facility in Flagstaff has limited space to accommodate the additional staff needed for this consolidation. (According to the data call, the Flagstaff Interagency Dispatch Center does not have excess space for expansion.)

Phoenix Interagency Dispatch Center

The Phoenix Interagency Dispatch Center will remain in operation and will gain some of the federal and state duties and workload from the Arizona Interagency Dispatch Center. This includes workload from:

- The BLM Phoenix District, which includes two units: Hassayampa Field Office and Lower Sonoran Field Office.
- ASFD, which includes two units: Flagstaff District and Phoenix District.

The Southwest has started to consolidate the Arizona Interagency Dispatch Center into the Phoenix Interagency Dispatch Center. The team has used approximately \$105,000 of the Intergovernmental Order to buy the necessary equipment and technology to set up the infrastructure for the Phoenix Interagency Dispatch Center to access BLM frequencies. Some of the money was used to buy equipment to continue support of the Tonto National Forest. The team expects full transition to occur on October 1, 2012, following the 2012 fire season. The table below shows the complexity of the consolidated center.

Complexity Table for Phase 1 Consolidation of the Phoenix Interagency Dispatch Center with Part of the Federal and State Workload from the Arizona Interagency Dispatch Center

Center Name and Identifier	Type of Agency	Type of Center	Current FTE per Center	Fires A-C & D+(5 Yr Avg)	ROSS Resources Dispatched Out (5 Yr Avg)	ROSS Incoming Resources (5 Yr Avg)	Number of Rx Fires (5 Yr Avg)	Average Normalized Score
Phoenix Interagency Dispatch Center (AZ-PHC)	Fed	Interagency Integrated	9.5	731	790	1,913	20	0.99 (Moderate)
Arizona Interagency Dispatch Center (AZ-ADC)	Fed/State	Interagency Integrated	3.0	214	1,187	1,368	3	0.45 (Low)
Combined Total	Fed/State	Interagency Integrated	12.5	945	1,977	3,281	23	1.44 (High)
Number of FTE Needed (IR FTE from FireOrg)			9.0					
Change in FTE			-3.5					

Advantages:

- The Phoenix Interagency Dispatch center has room for expansion. (According to the data call, the Phoenix Interagency Dispatch Center has more than 1,000 square feet of excess space for expansion.)
- The Phoenix Interagency Dispatch Center is located at an airport, which facilitates mobilization of resources.
- The Phoenix Interagency Dispatch Center is located in a larger city, which may help with recruitment and retention and allows for easier mobilization of resources.
- The duties and workload of the consolidated center qualify the center as a high complexity center, achieving the goal of combining low and moderate complexity centers to create more efficient high complexity centers.

Disadvantages:

- The Arizona Interagency Dispatch Center is approximately 53 miles from the Phoenix Interagency Dispatch Center. PCS/TOS costs will apply.

Prescott Interagency Dispatch Center

The Prescott Interagency Dispatch Center will remain in operation and will gain some of the federal duties and workload from Arizona Interagency Dispatch Center. This includes workload from:

- The BLM Colorado River District, which includes three units: Kingman Field Office, Lake Havasu Field Office, and Yuma Field Office.
- Two BIA units – Colorado River Agency and Fort Yuma Agency.
- Five FWS units – Bill Williams River National Wildlife Refuge, Cibola National Wildlife Refuge, Havasu National Wildlife Refuge, Imperial National Wildlife Refuge, and Kofa National Wildlife Refuge.

The Southwest has started to consolidate the Arizona Interagency Dispatch Center into the Prescott Interagency Dispatch Center. The team has used approximately \$18,500 of the Intergovernmental Order to buy the necessary equipment and technology to set up the infrastructure for the Prescott Interagency Dispatch Center to access BLM frequencies. The team expects full transition to occur on October 1, 2012, following the 2012 fire season. The table below shows the complexity of the consolidated center.

Complexity Table for Phase 1 Consolidation of the Prescott Interagency Dispatch Center with Part of the Federal Workload from the Arizona Interagency Dispatch Center

Center Name and Identifier	Type of Agency	Type of Center	Current FTE per Center	Fires A-C & D+ (5 Yr Avg)	ROSS Resources Dispatched Out (5 Yr Avg)	ROSS Incoming Resources (5 Yr Avg)	Number of Rx Fires (5 Yr Avg)	Average Normalized Score
Prescott Interagency Dispatch Center (AZ-PDC)	Fed	Interagency Integrated	4.0	78	341	787	10	0.25 (Low)
Arizona Interagency Dispatch Center (AZ-ADC)	Fed/State	Interagency Integrated	4.0	200	349	874	12	0.37 (Low)
Combined Total	Fed	Interagency Integrated	8.0	278	690	1,661	22	0.63 (Low)
Number of FTE Needed (IR FTE from FireOrg)			4.0					
Change in FTE			-4.0					

Advantages:

- The Prescott Interagency Dispatch Center has more than 1,000 square feet of excess space for expansion, according to the data call.
- The Prescott Interagency Dispatch Center is located next to an existing airtanker base and regional cache.
- This alternative takes advantage of the low lease cost at the Prescott Interagency Dispatch Center.

Disadvantages:

- The combined duties and workload of the consolidated center still rank the center as low complexity, which does not help achieve the goal of combining centers to create more efficient moderate to high complexity centers.
- The Prescott Interagency Dispatch center is located approximately 90 miles from the Arizona Interagency Dispatch Center so PCS/TOS costs will apply. Show Low Interagency Dispatch Center

Due to the heavy fire season in 2011, the Show Low Interagency Dispatch Center will not change during Phase 1. The table below shows the complexity of the center. In the table below, the workload from the Arizona Interagency Dispatch Center is for resources Arizona Interagency Dispatch Center dispatched to units supported by the Show Low Interagency Dispatch Center.

Complexity Table for Phase 1 Show Low Interagency Dispatch Center

Center Name and Identifier	Type of Agency	Type of Center	Current FTE per Center	Fires A-C & D+ (5 Yr Avg)	ROSS Resources Dispatched Out (5 Yr Avg)	ROSS Incoming Resources (5 Yr Avg)	Number of Rx Fires (5 Yr Avg)	Average Normalized Score
Show Low Interagency Dispatch Center (AZ-SDC)	Fed	Interagency Integrated	6.0	400	1,828	1,568	63	1.19 (Moderate)
Arizona Interagency Dispatch Center (AZ-ADC)	Fed/State	Interagency Integrated	-	-	1,223	-		0.14 (Low)
Combined Total	Fed	Interagency Integrated	6.0	400	3,051	1,568	63	1.33 (High)
Number of FTE Needed (IR FTE from FireOrg)			n/a*					
Change in FTE			n/a*					

* no consolidation

Advantages:

- The Show Low Interagency Dispatch Center is located at an airport, which facilitates mobilization of resources.
- The Show Low Interagency Dispatch Center is already a high complexity center without consolidation. Leaving this center as-is allows the Southwest to monitor and mitigate the issues of the consolidated centers before consolidating this one.

Disadvantages:

- See general disadvantages.

Tucson Interagency Dispatch Center

The Tucson Interagency Dispatch Center will remain in operation and will gain some of the state duties and workload from Arizona Interagency Dispatch Center. The Tucson Interagency Dispatch Center will assume ASFD workload, which includes Tucson District (AZ-A3S) and Casa Grande National Monument.

The team has already spent approximately \$25,500 to buy the necessary technology to set up the infrastructure for the Tucson Interagency Dispatch Center to access ASFD frequencies. The ASFD has bought other equipment and furniture to be installed into the Tucson Interagency Dispatch Center. The team scheduled the transition to occur by April 9, 2012, but not all of the equipment arrived in time to meet this deadline. ASFD planned to rotate several employees into and out of the Tucson Interagency Dispatch Center throughout the summer’s peak fire season, with full implementation planned for October 1, 2012. The table below shows the complexity of the consolidated center.

Complexity Table for Phase 1 Consolidation of the Tucson Interagency Dispatch Center with Part of the State Workload from the Arizona Interagency Dispatch Center

Center Name and Identifier	Type of Agency	Type of Center	Current FTE per Center	Fires A-C & D+ (5 Yr Avg)	ROSS Resources Dispatched Out (5 Yr Avg)	ROSS Incoming Resources (5 Yr Avg)	Number of Rx Fires (5 Yr Avg)	Average Normalized Score
Tucson Interagency Dispatch Center (AZ-TDC)	Fed	Interagency Integrated	4.0	313	970	3,219	20	0.81 (Moderate)
Arizona Interagency Dispatch Center (AZ-ADC)	Fed/State	Interagency Integrated	1.0	179	1,149	843	-	0.35 (Low)
Combined Total	Fed/State	Interagency Integrated	5.0	492	2,119	4,062	20	1.16 (Moderate)
Number of FTE Needed (IR FTE from FireOrg)			10.0					
Change in FTE			+5.0					

Advantages:

- The Tucson Interagency Dispatch Center is a brand new facility with room for expansion. (According to the data call, the Tucson Interagency Dispatch Center has more than 1,000 square feet of excess space for expansion.)
- The Tucson Interagency Dispatch Center is located in a larger city, which may help with recruitment and retention and allows for easier mobilization of resources.

Disadvantages:

- The Arizona Interagency Dispatch Center is approximately 138 miles from the Tucson Interagency Dispatch Center so PCS/TOS costs will apply.

Phase 1 - Consolidation of Centers in New Mexico

Alamogordo Interagency Dispatch Center

The Alamogordo Interagency Dispatch Center will remain in operation and will gain duties and workload from Big Bend National Park in Texas, a Tier 4 center. The table below shows the complexity of the consolidated center. The data call did not include Tier 4 centers. The as-is analysis included workload for Big Bend National Park with the Alamogordo Interagency Dispatch Center since the center already provides support to this unit.

Complexity Table for Phase 1 Consolidation of the Alamogordo Interagency Dispatch Center with Big Bend National Park

Center Name and Identifier	Type of Agency	Type of Center	Current FTE per Center	Fires A-C & D+ (5 Yr Avg)	ROSS Resources Dispatched Out (5 Yr Avg)	ROSS Incoming Resources (5 Yr Avg)	Number of Rx Fires (5 Yr Avg)	Average Normalized Score
Alamogordo Interagency Dispatch Center (NM-ADC)	Fed	Interagency Integrated	7.0	563	1,342	1,704	46	1.13 (Moderate)
Big Bend National Park (TX-BBP)	Federal	Single Agency						
Combined Total	Fed	Interagency Integrated	7.0	563	1,342	1,704	46	1.13 (Moderate)
Number of FTE Needed (IR FTE from FireOrg)			n/a*					
Change in FTE			n/a*					

* no consolidation

Advantages:

- This alternative consolidates a Tier 4 center, which complies with the 2007 *Interagency Standards for Fire & Aviation Operations* mandate.

Disadvantages:

- It may be difficult to consolidate workload for Big Bend National Park into the Alamogordo Interagency Dispatch Center, because of how the Texas Forest Service dispatches for wildland fires. In Texas, dispatching is county-centric and dispatching for private land is the responsibility of local fire departments. This is a governance issue and relates to boundaries of the existing Southern and Southwest GACCs.

Albuquerque Interagency Dispatch Center

The Albuquerque Interagency Dispatch Center will remain in operation and will gain duties and workload from the Lake Meredith National Recreation Area in Texas, a Tier 4 center. The table below shows the complexity of the consolidated center. The data call did not include Tier 4 centers. The as-is analysis included workload for Lake Meredith National Recreation Area with the Albuquerque Interagency Dispatch Center since the center already provides support to this unit.

Complexity Table for Phase 1 Consolidation of the Albuquerque Interagency Dispatch Center with Lake Meredith National Recreation Area

Center Name and Identifier	Type of Agency	Type of Center	Current FTE per Center	Fires A-C & D+ (5 Yr Avg)	ROSS Resources Dispatched Out (5 Yr Avg)	ROSS Incoming Resources (5 Yr Avg)	Number of Rx Fires (5 Yr Avg)	Average Normalized Score
Albuquerque Interagency Dispatch Center (NM-ABC)	Fed/State	Interagency Integrated	7.0	650	2,509	1,453	44	1.29 (High)
Lake Meredith National Recreation Area (TX-LAP)	Federal	Single Agency						
Combined Total	Fed/State	Interagency Integrated	7.0	650	2,509	1,453	44	1.29 (High)
Number of FTE Needed (IR FTE from FireOrg)			n/a*					
Change in FTE			n/a*					

* no consolidation

Advantages:

- This alternative consolidates a Tier 4 center, which complies with the 2007 *Interagency Standards for Fire & Aviation Operations* mandate.
- This alternative eliminates the lack of clear communication from the Tier 4 centers to the Tier 3 center.

Disadvantages:

- It may be difficult to consolidate the Lake Meredith National Recreation Area workload into the Albuquerque Interagency Dispatch Center because of how the Texas Forest Service dispatches for wildland fires. In Texas, dispatching is county-centric and dispatching for private land is the responsibility of local fire departments. This is a governance issue and relates to boundaries of the existing Southern and Southwest GACCs.

Santa Fe Interagency Dispatch Center

The Santa Fe Interagency Dispatch Center will remain in operation and will gain duties and workload from the Taos Interagency Dispatch Center. The consolidation will begin in the Fall of 2012. The table below shows the complexity of the consolidated center.

Complexity Table for Phase 1 Consolidation of the Santa Fe Interagency Dispatch Center with the Taos Interagency Dispatch Center

Center Name and Identifier	Type of Agency	Type of Center	Current FTE per Center	Fires A-C & D+ (5 Yr Avg)	ROSS Resources Dispatched Out (5 Yr Avg)	ROSS Incoming Resources (5 Yr Avg)	Number of Rx Fires (5 Yr Avg)	Average Normalized Score
Santa Fe Interagency Dispatch Center (NM-SFC)	Fed	Interagency Integrated	4.0	340	696	1,531	23	0.67 (Low)
Taos Interagency Dispatch Center (NM-TDC)	Fed	Interagency Integrated	4.0	357	1,123	790	32	0.75 (Low)
Combined Total	Fed	Interagency Integrated	8.0	697	1,819	2,322	55	1.42 (High)
Number of FTE Needed (IR FTE from FireOrg)			11.0					
Change in FTE			+3.0					

Advantages:

- The Santa Fe Interagency Dispatch Center is a brand new facility.
- The duties and workload of the consolidated center qualify the center as a high complexity center, achieving the goal of combining low and moderate complexity centers together to create more efficient high complexity centers.

Disadvantages:

- The Santa Fe Interagency Dispatch center is located approximately 80 miles from the Taos Interagency Dispatch Center. PCS/TOS costs will apply.

Silver City Interagency Dispatch Center

The Silver City Interagency Dispatch Center will not change during Phase 1. The table below shows the complexity of the center.

Complexity Table for Phase 1 Silver City Interagency Dispatch Center

Center Name and Identifier	Type of Agency	Type of Center	Current FTE per Center	Fires A-C & D+ (5 Yr Avg)	ROSS Resources Dispatched Out (5 Yr Avg)	ROSS Incoming Resources (5 Yr Avg)	Number of Rx Fires (5 Yr Avg)	Average Normalized Score
Silver City Interagency Dispatch Center (NM-SDC)	Fed	Interagency Integrated	4.0	244	506	2,047	21	0.61 (Low)
Number of FTE Needed (IR FTE from FireOrg)			n/a*					
Change in FTE			n/a*					

* no consolidation

Advantages:

- Leaving the Silver City Interagency Dispatch Center as-is allows the Southwest to monitor and mitigate the issues of the consolidated centers before consolidating this one.

Disadvantages:

- The Silver City Interagency Dispatch Center is a low complexity center, which does not achieve the goal of eliminating low complexity centers.

Phase 2 – Alternative 2A

Phase 2 will initiate further consolidation of the nine centers from Phase 1. Consolidations in Phase 2 will lead to seven centers in the Southwest (four in Arizona and three in New Mexico), assuming full implementation of the consolidations discussed in Phase 1. The proposed consolidations for Phase 2 are described below.

Phase 2 - Consolidation of Centers in Arizona

Phase 2 proposes no further consolidations for the Flagstaff Interagency Dispatch Center, Prescott Interagency Dispatch Center, and Tucson Interagency Dispatch Center.

Phoenix Interagency Dispatch Center

Phase 2 further consolidates the Phoenix Interagency Dispatch Center, with the center gaining duties and workload from the Show Low Interagency Dispatch Center. The table below shows the complexity of the consolidated center.

Complexity Table for Phase 2 Consolidation of the Phoenix Interagency Dispatch Center with the Show Low Interagency Dispatch Center

Center Name and Identifier	Type of Agency	Type of Center	FTE per Center from Phase 1	Fires A-C & D+ (5 Yr Avg)	ROSS Resources Dispatched Out (5 Yr Avg)	ROSS Incoming Resources (5 Yr Avg)	Number of Rx Fires (5 Yr Avg)	Average Normalized Score
Phoenix Interagency Dispatch Center (AZ-PHC)	Fed/ State	Interagency Integrated	9.0	945	1,977	3,281	23	1.44 (High)
Show Low Interagency Dispatch Center (AZ-SDC)	Fed	Interagency Integrated	6.0	400	3,051	1,568	63	1.33 (High)
Combined Total	Fed/ State	Interagency Integrated	15.0	1,345	5,028	4,849	86	2.78 (High)
Number of FTE Needed (IR FTE from FireOrg)			15.0					
Change in FTE			0.0					

Advantages:

- The Phoenix Interagency Dispatch center has more than 1,000 square feet of excess space for expansion, according to the data call.)
- The Phoenix Interagency Dispatch Center is located at an airport, which facilitates mobilization of resources.
- The Phoenix Interagency Dispatch Center is located in a larger city, which may help with recruitment and retention and allows for easier mobilization of resources.
- Consolidation of the second and third most complex centers in Arizona helps the Southwest approach the ultimate goal of creating two super centers in Arizona.

Disadvantages:

- Due to the complex fire season in 2011, management may not want to eliminate a dispatch center in Show Low.
- The Show Low Interagency Dispatch Center is approximately 169 miles from the Phoenix Interagency Dispatch Center so PCS/TOS costs will apply.

Phase 2 - Consolidation of Centers in New Mexico

Phase 2 proposes no further consolidations for the Alamogordo Interagency Dispatch Center and Silver City Interagency Dispatch Center.

Santa Fe Interagency Dispatch Center

Phase 2 further consolidates the Santa Fe Interagency Dispatch Center, with the center gaining duties and workload from the Albuquerque Interagency Dispatch Center. Complexity Table for Phase 2 Consolidation of the Santa Fe Interagency Dispatch Center with the Albuquerque Interagency Dispatch Centers shows the complexity of the consolidated center. This consolidated center may be located in either Santa Fe or Albuquerque.

Complexity Table for Phase 2 Consolidation of the Santa Fe Interagency Dispatch Center with the Albuquerque Interagency Dispatch Center

Center Name and Identifier	Type of Agency	Type of Center	FTE per Center from Phase 1	Fires A-C & D+ (5 Yr Avg)	ROSS Resources Dispatched Out (5 Yr Avg)	ROSS Incoming Resources (5 Yr Avg)	Number of Rx Fires (5 Yr Avg)	Average Normalized Score
Santa Fe Interagency Dispatch Center (NM-SFC)	Fed	Interagency Integrated	11.0	697	1,819	2,322	55	1.42 (High)
Albuquerque Interagency Dispatch Center (NM-ABC)	Fed/State	Interagency Integrated	7.0	650	2,509	1,453	44	1.29 (High)
Combined Total	Fed/State	Interagency Integrated	18.0	1,347	4,328	3,775	99	2.71 (High)
Number of FTE Needed (IR FTE from FireOrg)			19.5					
Change in FTE			+1.5					

Advantages:

- Consolidation of the two most complex centers in New Mexico helps the Southwest approach the ultimate goal of creating two super centers in New Mexico.
- The Santa Fe Interagency Dispatch Center is located approximately 47 miles from the Albuquerque Interagency Dispatch Center. PCS/TOS costs will not apply.

Disadvantages:

- The current facility for the Santa Fe Interagency Dispatch Center is new; however, it has limited space for expansion, so the current facility may not be able to accommodate this further consolidation.

Phase 3 – Alternative 2A

Phase 3 - Consolidation of Centers in Arizona

Phase 3, the final phase for the consolidation of the wildland fire dispatch centers, will result in four “super centers” remaining in the Southwest: two in Arizona and two in New Mexico.

Flagstaff Interagency Dispatch Center

Phase 3 further consolidates the Prescott Fe Interagency Dispatch Center into the Flagstaff Interagency Dispatch Center. The table below shows the complexity of the consolidated center.

Complexity Table for Phase 3 Consolidation of the Flagstaff Interagency Dispatch Center with the Prescott Interagency Center

Center Name and Identifier	Type of Agency	Type of Center	FTE per Center from Phase 2	Fires A-C & D+ (5 Yr Avg)	ROSS Resources Dispatched Out (5 Yr Avg)	ROSS Incoming Resources (5 Yr Avg)	Number of Rx Fires (5 Yr Avg)	Average Normalized Score
Flagstaff Interagency Dispatch Center (AZ-FDC)	Fed	Interagency Integrated	10.0	870	3,932	3,032	62	1.92 (High)
Prescott Interagency Dispatch Center (AZ-PDC)	Fed	Interagency Integrated	4.0	278	690	1,661	22	0.63 (Low)
Combined Total	Fed	Interagency Integrated	14.0	1,149	4,622	4,693	84	2.55 (High)
Number of FTE Needed (IR FTE from FireOrg)			13.0					
Change in FTE			-1.0					

Advantages:

- This option reduces the number of low complexity centers in Arizona.

Disadvantages:

- The current dispatch facility in Flagstaff has limited space to accommodate the additional staff needed for this consolidation, according to the data call.
- The Prescott Interagency Dispatch Center is located approximately 96 miles from the Flagstaff Interagency Dispatch Center so PCS/TOS costs will apply.

Summary Tables by Center of Alternative 2A Consolidation Changes
Alternative 2A Consolidation of the Southwest Wildland Fire Dispatch Centers

Center	Center Location	Number of Current FTE	Number of FTE Needed (IR FTE from FireOrg)	Change in FTE	Estimated Annual Salary Savings (in thousands)	Implementation Cost (in thousands)	One time PCS/TOS Costs (in thousands)
Phase 1 Implementation							
Arizona Operational Centers							
Flagstaff/ Williams	Flagstaff	8.0	10.0	+2.0	-\$56	TBD	\$0
Phoenix/ Arizona -	Phoenix	12.5	9.0	-3.5	\$177	\$105	\$146
Prescott/ Arizona -	Prescott	8.0	4.0	-4.0	\$260	\$19	\$98
Show Low	Show Low	6.0	6.0 (no change in Phase 1)	0.0	n/a	n/a	n/a
Tucson/ Arizona -	Tucson	5.0	10.0	+5.0	-\$304	\$26	\$49
New Mexico Operational Centers							
Alamogordo	Alamogordo	7.0	7.0 (no change in Phase 1)	0.0	n/a	n/a	n/a
Albuquerque	Albuquerque	7.0	7.0 (no change in Phase 1)	0.0	n/a	n/a	n/a
Santa Fe/ Taos	Santa Fe	8.0	11.0	+3.0	-\$159	TBD	\$
Silver City	Silver City	4.0	4.0 (no change in Phase 1)	0.0	n/a	n/a	n/a
Total Phase 1	9 Centers	65.5	68.0	+2.5	-\$82	TBD	\$439

Center	Center Location	Number of FTE from Phase 1	Number of FTE Needed (IR FTE from FireOrg)	Change in FTE	Estimated Annual Salary Savings (in thousands)	Implementation Costs	One Time PCS/TOS Costs (in thousands)
Phase 2 Implementation							
Arizona Operational Centers							
Flagstaff/ Williams	Flagstaff	10.0	10.0 (no change in Phase 2)	0.0	n/a	n/a	n/a
Phoenix/ Show Low/Arizona - part of federal and state workload	Phoenix	15.0	15.0	0.0	\$95	TBD	\$195
Prescott/ Arizona - part of federal workload	Prescott	4.0	4.0 (no change in Phase 2)	0.0	n/a	n/a	n/a
Tucson/ Arizona - part of state workload	Tucson	10.0	10.0 (no change in Phase 2)	0.0	n/a	n/a	n/a
New Mexico Operational Centers							
Alamogordo	Alamogordo	7.0	7.0 (no change in Phase 2)	0.0	n/a	n/a	n/a
Santa Fe/ Taos/ Albuquerque	Santa Fe or Albuquerque	18.0	19.5	+1.5	-\$11	TBD	\$0
Silver City	Silver City	4.0	4.0 (no change in Phase 2)	0.0	n/a	n/a	n/a
Total Phase 2	7 Centers	68.0	69.5	+1.5	\$84	TBD	\$195

Center	Center Location	Number of FTE from Phase 2	Number of FTE Needed (IR FTE from FireOrg)	Change in FTE	Estimated Annual Salary Savings (in thousands)	Implementation Costs	One Time PCS/TOS Costs (in thousands)
Phase 3 Implementation							
Arizona Operational Centers							
Flagstaff/Williams/Prescott	Flagstaff	14.0	13.0	-1.0	\$114	TBD	\$146
Phoenix/ Show Low/ Tucson/Arizona	Phoenix or Tucson	25.0	24.0	-1.0	\$151	TBD	\$439
New Mexico Operational Centers							
Alamogordo/Silver City	Alamogordo	11.0	12.0	+1.0	\$3	TBD	\$195
Santa Fe/Taos/ Albuquerque	Santa Fe or Albuquerque	19.5	19.5 (no change in Phase 3)	0.0	n/a	n/a	n/a
Total Phase 3	4 Centers	69.5	68.5	-1.0	\$268	TBD	\$780

Total:

- Reduction of 8 centers (12 centers as-is to 4 centers in Phase 3)
- Increase of 3.0 FTE (65.5 FTE as-is to 68.5 FTE in Phase 3)

Baseline Staffing and Cost Estimate for Southwest Alternative 2A – Arizona

This document includes the following tables for each center consolidation in Alternative 2A for Arizona: original FireOrg breakout by agency of the FTE and workload percentage; revised FireOrg breakout by agency; crosswalk of the original staffing to the consolidated staffing breakout by agency; estimated baseline staffing; estimated annual personnel cost savings; and one-time costs (implementation and PCS/TOS).

The Costs for alternatives:

- The teams calculated PCS/TOS costs for consolidation of centers that are more than 50 miles apart. The teams calculated PCS/TOS costs based on the assumption that 75% of the non-vacant permanent full-time and part-time staff, minus the Center Manager and any other specified staffing reductions, will move to the new location. Southwest calculations use an estimate of \$65,000 per person for PCS/TOS costs. BLM Arizona provided this estimate.
- Implementation costs included in the estimates below are costs incurred to date. The team has insufficient data to estimate full implementation costs at this time.
- The teams calculated personnel costs for the Phase 3 super center in Arizona based on the center being located in Phoenix. The locality pay is higher in Phoenix, so if the Southwest consolidates the center in Tucson instead, the personnel costs will be slightly less.

Alternative 2A - Flagstaff Interagency Dispatch Center

Phase 1 consolidates the Flagstaff Interagency Dispatch Center with the Williams Interagency Dispatch Center in Flagstaff. Phase 2 includes no further consolidation for the Flagstaff Interagency Dispatch Center. Phase 3 further consolidates the Flagstaff Interagency Dispatch Center with the Prescott Interagency Dispatch Center.

Phase 1 - Consolidation of the Flagstaff Interagency Dispatch Center with the Williams Interagency Dispatch Center

Flagstaff/Williams Original FireOrg Breakout by Agency

Agency	FTE	IR FTE	% Workload
BIA Navajo Region	2.79	1.46	15%
BIA Western Region	2.00	1.05	11%
BLM	0.68	0.36	4%
FS	7.54	3.96	40%
FWS	0.71	0.37	4%
Local	1.17	0.61	6%
NPS	1.81	0.95	10%
Other	0.69	0.36	4%
State/Territory	0.76	0.40	4%
Tribal	0.93	0.49	5%
TOTAL	19.08	10.01	100%

Flagstaff/Williams Revised FireOrg Breakout by Agency

Agency	Total FTE Needed	IR FTE	% Workload/ Share of Operating Costs
BIA Navajo Region	3.47	1.82	18%
BIA Western Region	2.25	1.18	12%
FS	11.54	6.06	61%
NPS	1.81	0.95	10%
TOTAL	19.08	10.01	100%

Flagstaff/Williams Crosswalk of Staffing Breakout by Agency

Agency	As-Is Flagstaff FTE	As-Is Williams FTE	As-Is Total FTE	Phase 1 Flagstaff/Williams FTE	Change in FTE
BIA Navajo Region	0.0	0.0	0.0	2.0	+2.0
BIA Western Region	0.0	0.0	0.0	1.0	+1.0
FS	4.0	3.0	7.0	6.0	-1.0
NPS	0.0	1.0	1.0	1.0	0.0
TOTAL	4.0	4.0	8.0	10.0	+2.0

Flagstaff/Williams Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions

Position Title	Grade	Number of Positions	FTE
Center Manager	GS-10/11	1	1.0
Assistant Center Manager	GS-8/9	2	2.0
Lead IA Dispatcher	GS-7	1	1.0
IA Dispatcher	GS-6/7	3	3.0
Dispatcher	GS-5/6/7	3	3.0
TOTAL		10	10.0

Flagstaff/Williams Estimated Annual Personnel Cost Savings

Center	Total FTE	Annual Personnel Costs (in thousands)
As-Is Costs		
Flagstaff	4.0	\$282
Williams	4.0	\$282
Total for Combined As-Is Centers	8.0	\$564
Alternative Costs		
Phase 1: Flagstaff/Williams	10.0	\$620
Total for Consolidated Center	10.0	\$620
Estimated Annual Cost Savings		-\$56
Change in FTE	+2.0	

PCS/TOS costs do not apply to this option since the centers are located approximately 32 miles apart. Implementation costs to be determined.

Super Center in Phoenix or Tucson

Phase 3 further consolidates the Phoenix Interagency Dispatch Center and Tucson Interagency Dispatch Center in either Phoenix or Tucson. The table below shows the complexity of the consolidated center.

Complexity Table for Phase 3 Consolidation of the Phoenix Interagency Dispatch Center with the Tucson Interagency Dispatch Center

Center Name and Identifier	Type of Agency	Type of Center	FTE per Center from Phase 2	Fires A-C & D+ (5 Yr Avg)	ROSS Resources Dispatched Out (5 Yr Avg)	ROSS Incoming Resources (5 Yr Avg)	Number of Rx Fires (5 Yr Avg)	Average Normalized Score
Phoenix Interagency Dispatch Center (AZ-PHC)	Fed/ State	Interagency Integrated	15.0	1,345	5,028	4,849	86	2.78 (High)
Tucson Interagency Dispatch Center (AZ-TDC)	Fed/ State	Interagency Integrated	10.0	492	2,119	4,062	20	1.16 (Moderate)
Combined Total	Fed/ State	Interagency Integrated	25.0	1,837	7,147	8,911	106	3.93 (High)
Number of FTE Needed (IR FTE from FireOrg)			24.0					
Change in FTE			-1.0					

Advantages:

- Both the Phoenix Interagency Dispatch Center and the Tucson Interagency Dispatch Center have room for expansion. According to the data call, both centers have more than 1,000 square feet of excess space for expansion.
- Both Phoenix and Tucson are larger cities, which may help with recruitment and retention and allows for easier mobilization of resources.

Disadvantages:

- The Tucson Interagency Dispatch Center and Phoenix Interagency Dispatch Center are located approximately 116 miles apart. PCS/TOS costs will apply.

Location-Specific Advantages – Phoenix:

- The Phoenix Interagency Dispatch Center is located at an airport, which facilitates mobilization of resources.
- Consolidating in Phoenix will allow law enforcement communication to be moved to the Tucson Interagency Dispatch Center facility, which will improve coordination with U.S. Customs and Border Protection.

Location-Specific Disadvantages – Phoenix:

- Personnel costs will be greater in Phoenix due to higher locality pay.
- Agencies may have to build or lease a new center if the consolidated center is located in Phoenix.

Location-Specific Advantages – Tucson:

- Consolidating in Tucson will result in a slight increase in cost savings due to a lower locality pay.
- Consolidating in Tucson may not require agencies to build or lease a new center, since the current facility is brand new and has room for expansion.

Location-Specific Disadvantages – Tucson:

- n/a

Phase 3 - Consolidation of Centers in New Mexico

Alamogordo Interagency Dispatch Center

Phase 3 further consolidates the Alamogordo Interagency Dispatch Center, with the center gaining duties and workload from the Silver City Interagency Dispatch Center. The table below shows the complexity of the consolidated center.

Complexity Table for Phase 2 Consolidation of the Alamogordo Interagency Dispatch Center with the Silver City Interagency Dispatch Center

Center Name and Identifier	Type of Agency	Type of Center	FTE per Center from Phase 1	Fires A-C & D+ (5 Yr Avg)	ROSS Resources Dispatched Out (5 Yr Avg)	ROSS Incoming Resources (5 Yr Avg)	Number of Rx Fires (5 Yr Avg)	Average Normalized Score
Alamogordo Interagency Dispatch Center (NM-ADC)	Fed	Interagency Integrated	7.0	563	1,342	1,704	46	1.13 (Moderate)
Silver City Interagency Dispatch Center (NM-SDC)	Fed	Interagency Integrated	4.0	244	506	2,047	21	0.61 (Low)
Combined Total	Fed	Interagency Integrated	11.0	807	1,849	3,751	67	1.74 (High)
Number of FTE Needed (IR FTE from FireOrg)			12.0					
Change in FTE			+1.0					

Advantages:

- The Phoenix Interagency Dispatch Center has 501-1000 square feet of excess space for expansion, according to the data call
- The duties and workload gained qualify the center as a high complexity center, achieving the goal of combining low and moderate complexity centers to create more efficient high complexity centers.
- This consolidates all low complexity centers in New Mexico.

Disadvantages:

- The Alamogordo Interagency Dispatch center is located approximately 180 miles from the Silver City Interagency Dispatch Center so PCS/TOS costs will apply.

Northern and Southern New Mexico Centers

For New Mexico, Phase 3 also proposes creating two new centers. One center will be located in the north, encompassing the Santa Fe/Albuquerque Interagency Dispatch Center, and one center will be located in the south, encompassing the Alamogordo/Silver City Interagency Dispatch Center. If this option is selected, the locations will need to be determined.

Advantages

- Establishing new centers with new boundaries allows for the Southwest to evenly distribute the workload in New Mexico.
- It will be easier to standardize two new centers than to standardize existing centers.
- The Southwest can select more ideal locations for the new centers, such as near airports.

Disadvantages

- This option may be cost prohibitive, especially if the agencies decided to build a new center instead of lease.

Complexity Analysis for Alternative 2A

Center Name	As-Is Average Normalized Score	As-Is Rank	Phase 1 Average Normalized Score	Phase 1 Rank	Phase 2 Average Normalized Score	Phase 2 Rank	Phase 3 Average Normalized Score*	Phase 3 Rank
Arizona Operational Centers								
Arizona Interagency Dispatch Center (AZ-ADC)	1.46	1						
Flagstaff Interagency Dispatch Center (AZ-FDC)	0.98	6	1.92	1	1.92	3	2.55	3
Phoenix Interagency Dispatch Center (AZ-PHC)	0.99	5	1.44	2	2.78	1	3.93	1
Prescott Interagency Dispatch Center (AZ-PDC)	0.25	12	0.63	8	0.63	6		
Show Low Interagency Dispatch Center (AZ-SDC)	1.19	3	1.33	4				
Tucson Interagency Dispatch Center (AZ-TDC)	0.81	7	1.16	6	1.16	4		
Williams Interagency Dispatch Center (AZ-WDC)	0.79	8						
New Mexico Operational Centers								
Alamogordo Interagency Dispatch Center (NM-ADC)	1.13	4	1.13	7	1.13	5	1.74	4
Albuquerque Interagency Dispatch Center (NM-ABC)	1.29	2	1.29	5				
Santa Fe Interagency Dispatch Center (NM-SFC)	0.67	10	1.42	3	2.71	2	2.71	2
Silver City Interagency Dispatch Center (NM-SDC)	0.61	11	0.61	9	0.61	7		
Taos Interagency Dispatch Center (NM-TDC)	0.75	9						

*For Arizona and New Mexico, Phase 3 recommends potentially having new centers in the north and south of each state (locations TBD).

Alternative 2B - Implement a Three-Phased Approach for Consolidation of Wildland Fire Dispatch Centers

Alternative 2B still presents a three-phased approach with some minor differences in the Arizona center consolidations. Alternative 2B does not change any of the recommendations for New Mexico.

PHASE 1 - As in Alternative 2A, Phase 1 will reduce the number of centers in the Southwest from 12 Tier 3 centers and 5 Tier 4 centers to nine centers (five in Arizona and four in New Mexico). The Arizona consolidations are the same as Alternative 2A Phase 1 except for Flagstaff Interagency Dispatch Center, Prescott Interagency Center, and Williams Interagency Dispatch Center.

Phase 1 - Consolidation of Centers in Arizona

Flagstaff Interagency Dispatch Center

As in Alternative 2A, the Flagstaff Interagency Dispatch Center will remain in operation and gain workload from two Tier 4 centers, Hopi Agency and Navajo Regional Office. In Alternative 2B, no other consolidation will take place for Flagstaff in Phase 1.

Table E.6-9-16 below shows the complexity of the consolidated center. The data call did not include the Tier 4 centers. The as-is analysis included workload for the Navajo Regional Office and Hopi Agency with the Flagstaff Interagency Dispatch Center as Flagstaff already provides support to these Tier 4 units. In the table below, the workload from the Arizona Interagency Dispatch Center is for resources that Arizona Interagency Dispatch Center dispatched to units supported by the Flagstaff Interagency Dispatch Center.

Complexity Table for Phase 1 Consolidation of the Flagstaff Interagency Dispatch Center with Two Tier 4 Centers

Center Name and Identifier	Type of Agency	Type of Center	Current FTE per Center	Fires A-C & D+ (5 Yr Avg)	ROSS Resources Dispatched Out (5 Yr Avg)	ROSS Incoming Resources (5 Yr Avg)	Number of Rx Fires (5 Yr Avg)	Average Normalized Score
Flagstaff Interagency Dispatch Center (AZ-FDC)	Fed	Interagency Integrated	4.0	591	1,429	1,434	28	0.98 (Moderate)
Arizona Interagency Dispatch Center (AZ-ADC)	Fed/State	Interagency Integrated	-	-	1,162	-	-	0.13 (Low)
Navajo Regional Office (AZ-NAA)	Tribal	Single Agency						
Hopi Agency (AZ-HOA)	Tribal	Single Agency						
Combined Total	Fed	Interagency Integrated	4.0	591	2,591	1,434	28	1.12 (Moderate)
Number of FTE Needed (IR FTE from			n/a*					
Change in FTE			n/a*					

*no consolidation

Advantages:

- This alternative consolidates Tier 4 centers. Although BIA has not been mandated to move to Tier 3 centers, the 2007 *Interagency Standards for Fire & Aviation Operations* mandated other agencies to do so.
- This alternative eliminates the lack of clear communication from the Tier 4 centers to the Tier 3 center.

Disadvantages:

- See general disadvantages.

Prescott Interagency Dispatch Center

As discussed in Alternative 2A, the Prescott Interagency Dispatch Center will remain in operation and gain some of the federal duties and workload from Arizona Interagency Dispatch Center. The team is already implementing this consolidation. Under Alternative 2B, the Prescott Interagency Dispatch Center will also gain duties and workload from the Williams Interagency Dispatch Center and one Tier 4 center, the Truxton Canon Agency. The table below shows the complexity of the consolidated center. The as-is analysis included workload for the Truxton Canon Agency with the Williams Interagency Dispatch Center as this center already provides support to the Tier 4 unit.

Complexity Table for Phase 1 Consolidation of the Prescott Interagency Dispatch Center with the Williams Interagency Dispatch Center and Part of the Arizona Interagency Dispatch Center

Center Name and Identifier	Type of Agency	Type of Center	Current FTE per Center	Fires A-C & D+ (5 Yr Avg)	ROSS Resources Dispatched Out (5 Yr Avg)	ROSS Incoming Resources (5 Yr Avg)	Number of Rx Fires (5 Yr Avg)	Average Normalized Score
Prescott Interagency Dispatch Center (AZ-PDC)	Fed	Interagency Integrated	4.0	78	341	787	10	0.25(Low)
Arizona Interagency Dispatch Center (AZ-ADC)	Fed/ State	Interagency Integrated	4.0	200	445	874	12	0.38 (Low)
Williams Interagency Dispatch Center (AZ-WDC)	Fed	Interagency Integrated	4.0	279	1,246	1,598	34	0.79 (Moderate)
Truxton Canon Agency (AZ-TCA)	Tribal	Single Agency						
Combined Total	Fed	Interagency Integrated	12.0	558	2,032	3,259	56	1.43 (High)
Number of FTE Needed (IR FTE from FireOrg)			8.0					
Change in FTE			-4.0					

Advantages:

- The Prescott Interagency Dispatch Center has room for expansion. (According to the data call, the Prescott Interagency Dispatch Center has more than 1,000 square feet of excess space for expansion.)
- The duties and workload gained qualify the center as a high complexity center, achieving the goal of combining low and moderate complexity centers together to create more efficient high complexity centers.

Disadvantages:

- The Prescott Interagency Dispatch center is located approximately 90 miles from the Arizona Interagency Dispatch Center and approximately 63 miles from the Williams Interagency Dispatch Center. PCS/TOS costs will apply.

PHASE 2 – Alternative 2B

Phase 2 will initiate further consolidation of the nine centers from Phase 1. As in Alternative 2A, Alternative 2B Phase 2 will result in seven centers in the Southwest (four in Arizona and three in New Mexico), assuming full implementation of the consolidations discussed in Phase 1.

Phase 2 proposes one further consolidation from Phase 1 for Arizona. The New Mexico consolidations are the same as for Alternative 2A Phase 2.

Show Low Interagency Dispatch Center

During Phase 1, the City of Show Low will build a new center at the Show Low Airport. In Phase 2, the Flagstaff Interagency Dispatch Center will consolidate into the new Show Low center. The table below shows the complexity of the consolidated center.

Complexity Table for Phase 2 Consolidation of the Show Low Interagency Dispatch Center with the Flagstaff Interagency Dispatch Center

Center Name and Identifier	Type of Agency	Type of Center	FTE per Center from Phase 1	Fires A-C & D+ (5 Yr Avg)	ROSS Resources Dispatched Out (5 Yr Avg)	ROSS Incoming Resources (5 Yr Avg)	Number of Rx Fires (5 Yr Avg)	Average Normalized Score
Show Low Interagency Dispatch Center (AZ-SDC)	Fed	Interagency Integrated	6.0	400	1,828	1,568	63	1.33 - (High)
Flagstaff Interagency Dispatch Center (AZ-FDC)	Fed	Interagency Integrated	4.0	591	2,591	1,434	28	1.12 - (Moderate)
Combined Total	Fed	Interagency Integrated	10.0	991	5,641	3,002	91	2.45 - (High)
Number of FTE Needed (IR FTE from FireOrg)			12.0					
Change in FTE			+2.0					

Advantages:

- The Show Low Interagency Dispatch Center is located at an airport, which facilitates mobilization of resources.

Disadvantages:

- The Show Low Interagency Dispatch center is located approximately 142 miles from the Flagstaff Interagency Dispatch Center. PCS/TOS costs will apply.

PHASE 3 – Alternative 2B

Phase 3 is the final proposed phase for the consolidation of the wildland fire dispatch centers in the Southwest. As in Alternative 2A, four “super centers” will remain in the Southwest: two in Arizona and two in New Mexico. The proposed changes for Phase 3 are described below. For the Show Low Interagency Dispatch Center in Arizona, Phase 3 proposes no further change from Phase 2 above.

Super Center in Phoenix or Tucson

Alternative 2B, Phase 3 proposes the consolidation of the Phoenix Interagency Dispatch Center, Tucson Interagency Dispatch Center, and Prescott Interagency Dispatch Center into either the Phoenix Interagency Dispatch Center or the Tucson Interagency Dispatch Center. Alternative 2A, Phase 3 proposes the same consolidation of centers; however, the complexity of the resulting center will be higher with Alternative 2B, since Prescott will gain workload from Williams in Phase 1 of this alternative. The table below shows the complexity of the consolidated center.

Complexity Table for Phase 3 Consolidation of the Phoenix Interagency Dispatch Center with the Prescott Interagency Center and the Tucson Interagency Dispatch Center

Center Name and Identifier	Type of Agency	Type of Center	FTE per Center from Phase 2	Fires A-C & D+ (5 Yr Avg)	ROSS Resources Dispatched Out (5 Yr Avg)	ROSS Incoming Resources (5 Yr Avg)	Number of Rx Fires (5 Yr Avg)	Average Normalized Score
Phoenix Interagency Dispatch Center (AZ-PHC)	Fed/State	Interagency Integrated	9.0	945	1,977	3,281	23	1.44 (High)
Prescott Interagency Dispatch Center (AZ-PDC)	Fed	Interagency Integrated	8.0	558	2,032	3,259	56	1.43 (High)
Tucson Interagency Dispatch Center (AZ-TDC)	Fed/State	Interagency Integrated	10.0	492	2,119	4,062	20	1.16 (Moderate)
Combined Total	Fed/State	Interagency Integrated	27.0	1,995	6,128	10,602	99	4.03 (High)
Number of FTE Needed (IR FTE from FireOrg)			25.0					
Change in FTE			-2.0					

Advantages:

- Both the Phoenix Interagency Dispatch Center and the Tucson Interagency Dispatch Center have room for expansion. (According to the data call, both centers have more than 1,000 square feet of excess space for expansion.)
- Both Phoenix and Tucson are larger cities, which may help with recruitment and retention and allows for easier mobilization of resources.

Disadvantages:

- PCS/TOS costs will apply.

Location-Specific Advantages – Phoenix:

- The Phoenix Interagency Dispatch Center is located at an airport, which facilitates mobilization of resources.
- Consolidating in Phoenix will allow law enforcement communication to be moved to the Tucson Interagency Dispatch Center facility, which will improve coordination with U.S.-Customs and Border Protection.

Location-Specific Disadvantages – Phoenix:

- Personnel costs will be greater in Phoenix due to higher locality pay.
- Agencies may have to build or lease a new center if the consolidated center is located in Phoenix.
- The Tucson Interagency Dispatch Center is approximately 116 miles from the Phoenix Interagency Dispatch Center.
- The Prescott Interagency Dispatch Center is approximately 139 miles from the Phoenix Interagency Dispatch Center.

Location-Specific Advantages – Tucson:

- Consolidating in Tucson will result in a slight increase in cost savings due to a lower locality pay.
- Consolidating in Tucson may not require agencies to build or lease a new center, since the current facility is brand new and has room for expansion.

Location-Specific Disadvantages – Tucson:

- The Phoenix Interagency Dispatch Center is approximately 116 miles from the Tucson Interagency Dispatch Center.
- The Prescott Interagency Dispatch Center is approximately 220 miles from the Tucson Interagency Dispatch Center.

The table below summarizes the complexity analysis for Alternative 2B.

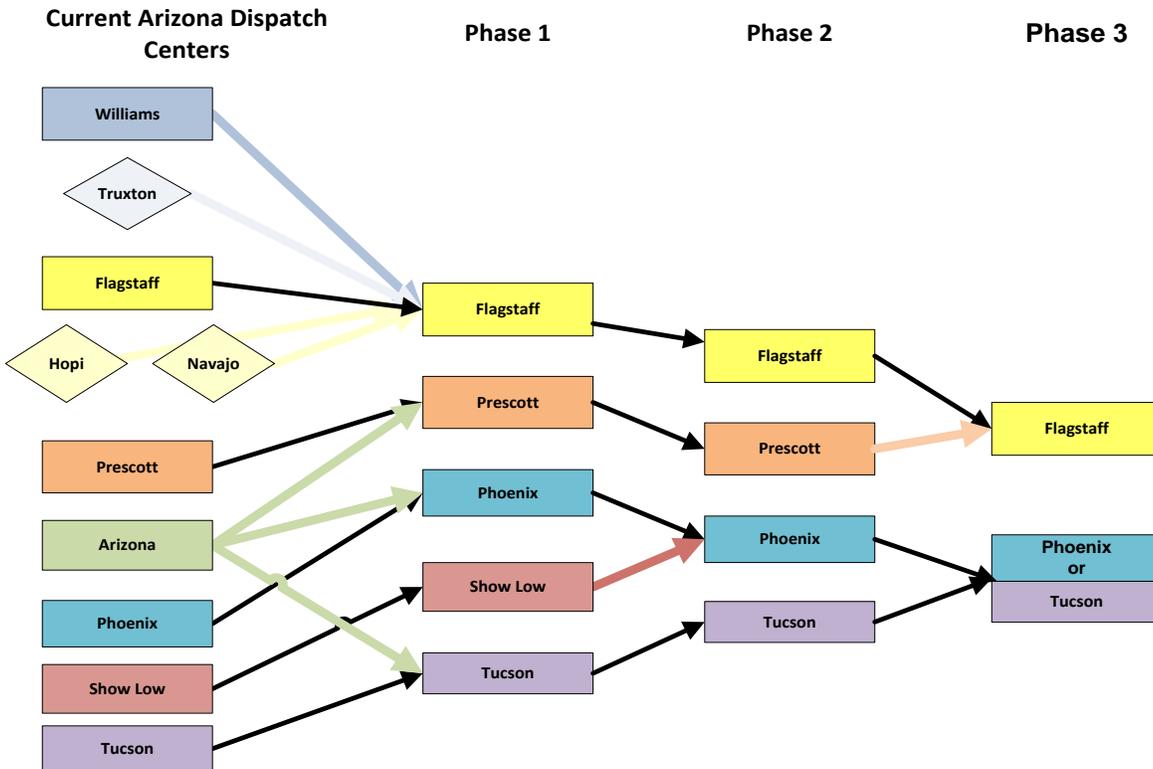
Complexity Analysis for Alternative 2B

Center Name	As-Is Average Normalized Score	As-Is Rank	Phase 1 Average Normalized Score	Phase 1 Rank	Phase 2 Average Normalized Score	Phase 2 Rank	Phase 3 Average Normalized Score*	Phase 3 Rank
Arizona Operational Centers								
Arizona Interagency Dispatch Center (AZ-ADC)	1.46	1						
Flagstaff Interagency Dispatch Center (AZ-FDC)	0.98	6	1.12	8				
Phoenix Interagency Dispatch Center (AZ-PHC)	0.99	5	1.44	1	1.44	3	4.03	1
Prescott Interagency Dispatch Center (AZ-PDC)	0.25	12	1.43	2	1.43	4		
Show Low Interagency Dispatch Center (AZ-SDC)	1.19	3	1.33	4	2.45	2	2.45	3
Tucson Interagency Dispatch Center (AZ-TDC)	0.81	7	1.16	6	1.16	5		
Williams Interagency Dispatch Center (AZ-WDC)	0.79	8						
New Mexico Operational Centers								
Alamogordo Interagency Dispatch Center (NM-ADC)	1.13	4	1.13	7	1.13	6	1.74	4
Albuquerque Interagency Dispatch Center (NM-ABC)	1.29	2	1.29	5				
Santa Fe Interagency Dispatch Center (NM-SFC)	0.67	10	1.42	3	2.71	1	2.71	2
Silver City Interagency Dispatch Center (NM-SDC)	0.61	11	0.61	9	0.61	7		
Taos Interagency Dispatch Center (NM-TDC)	0.75	9						

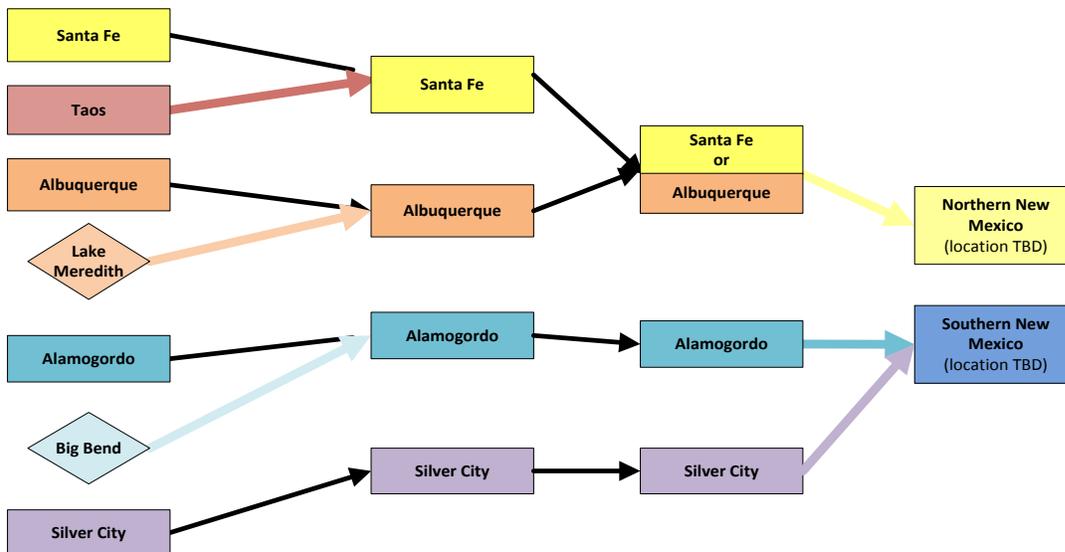
*For Arizona and New Mexico, Phase 3 recommends potentially having a new center in the north and a new center in the south (locations TBD).

Alternatives 2A and 2B Consolidation of Southwest Centers

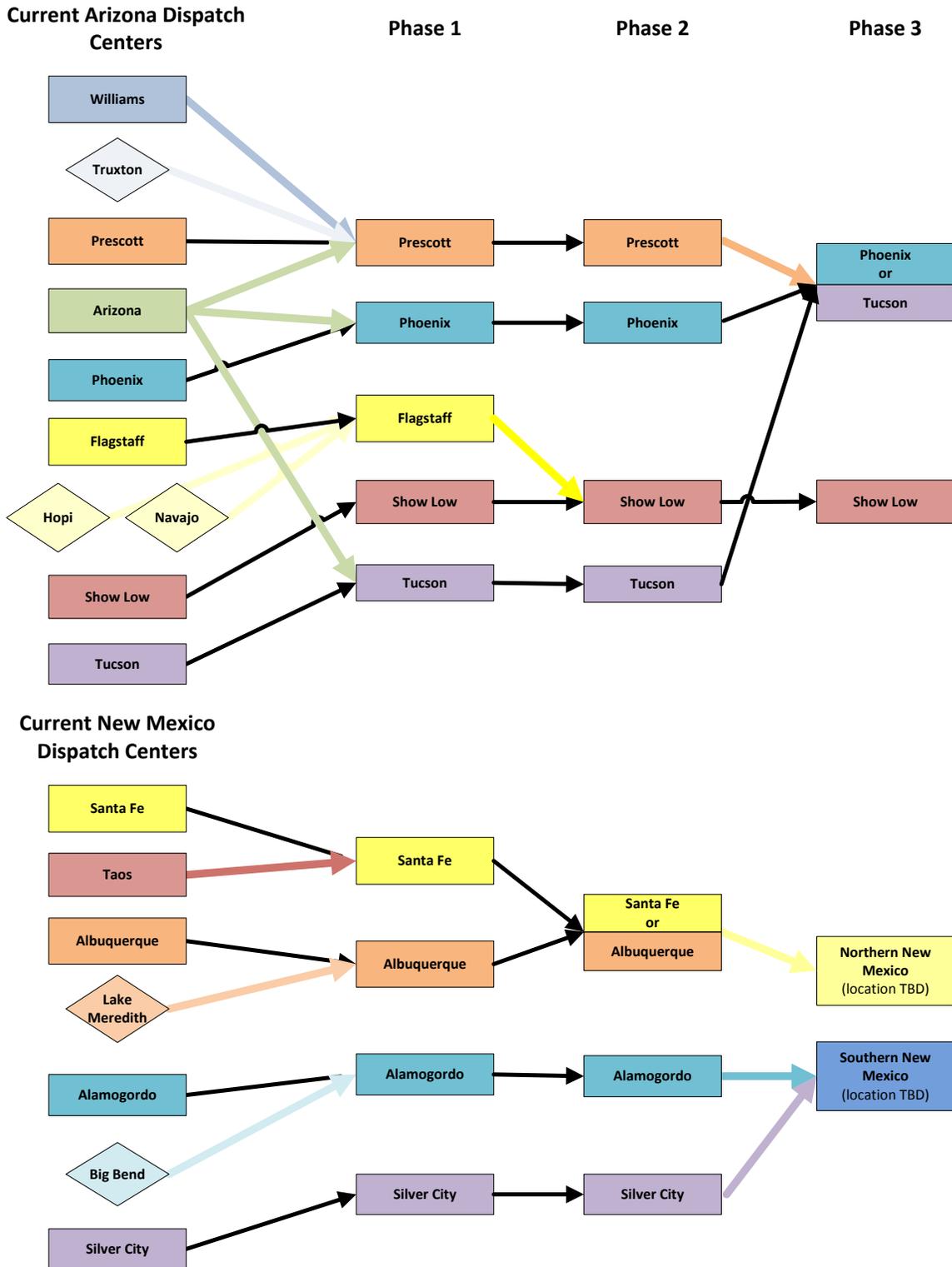
Alternative 2A Consolidation of Southwest Wildland Fire Dispatch Centers



Current New Mexico Dispatch Centers



Alternative 2B Consolidation of Southwest Wildland Fire Dispatch Centers



Alternatives for Co-Location of Law Enforcement and Wildland Fire Dispatch Centers in the Southwest

No Action Alternative - Continue to Separate Law Enforcement and Wildland Fire Dispatch

The no action alternative is to continue with the current dispatch organization, where law enforcement communication and wildland fire dispatch are separate.

Advantages:

- This alternative causes the least amount of disruption to dispatch personnel and operations.
- Having separate centers allows for focused attention on the specific service needs from the dispatchers trained for a specific mission.
- Having separate centers allows for Continuity of Operations planning between centers for failover and disaster planning.

Disadvantages:

- When law enforcement and wildland fire dispatch are separate, more communication and coordination efforts are required during an emergency response.

Alternative 1 - Co-Locate Law Enforcement and Wildland Fire Dispatch

The Southwest sub-team discussed three options to co-locate law enforcement communication with wildland fire dispatch services in Arizona. The Federal Law Enforcement Communication Center currently provides law enforcement communication services for BLM New Mexico through satellite radio and this is expected to continue. Local police departments will continue to provide law enforcement communication support for the FWS, NPS, and FS in New Mexico; however, proposals are underway with the FWS and FS to move to the Federal Law Enforcement Communication Center.

- Option 1: Co-locate dispatch support at the Phoenix Interagency Dispatch Center which is near U.S. Immigrations and Customs Enforcement.
- Option 2: Co-locate dispatch support at the Tucson Interagency Dispatch Center, a brand new facility which will allow for better coordination with U.S. Customs and Border Protection.
- Option 3: Co-locate dispatch support at a new facility.

Advantages:

- Having co-located dispatch enhances communication and coordination efforts during an emergency response.
- The Tucson Interagency Dispatch Center is a brand new facility with room for expansion. (According to the data call, the Tucson Interagency Dispatch Center has more than 1,000 square feet of excess space for expansion.)

Disadvantages:

- Due to criminal background check requirements for individuals accessing or viewing criminal databases, reconfiguration of dispatch centers may be necessary. (Fire dispatch personnel are not allowed to see the consoles of the law enforcement communication personnel, since background checks are not needed to dispatch for wildland fire incidents.)
- The Federal Law Enforcement Communication Center facility will lack space to support the increase of dispatch personnel needed to support area dispatching operations. (According to the data call, the Federal Law Enforcement Communication Center does not have excess space for expansion.)

Phase 3 - Consolidation of the Flagstaff Interagency Dispatch Center (includes the Williams Interagency Dispatch Center from Phase 1) with the Prescott Interagency Dispatch Center

Flagstaff/Williams/Prescott Original FireOrg Breakout by Agency

Agency	FTE	IR FTE	% Workload
BIA	1.44	0.76	6%
BIA Navajo Region	2.93	1.55	12%
BIA Western Region	2.10	1.11	8%
BLM	1.85	0.97	7%
FS	9.97	5.26	40%
FWS	0.92	0.49	4%
Local	1.24	0.65	5%
NPS	1.93	1.02	8%
Other	0.77	0.40	3%
State/Territory	0.82	0.43	3%
Tribal	0.99	0.52	4%
TOTAL	24.96	13.16	100%

Flagstaff/Williams/Prescott Revised FireOrg Breakout by Agency

Agency	Total FTE Needed	IR FTE	% Workload/ Share of Operating Costs
BIA Navajo Region	4.71	2.49	19%
BIA Western Region	2.75	1.45	11%
FS	15.60	8.23	63%
NPS	1.92	1.01	8%
TOTAL	24.98	13.17	100%

Flagstaff/Williams/Prescott Crosswalk of Staffing Breakout by Agency

Agency	Phase 1 Flagstaff/Williams FTE	Phase 1 Prescott/Arizona (Part of Federal Workload)	Phase 1 Total FTE	Phase 3 Flagstaff/Williams/Prescott FTE	Change in FTE
BIA Navajo Region	2.0	1.0	3.0	3.0	0.0
BIA Western Region	1.0	0.0	1.0	1.0	0.0
BLM	0.0	1.0	1.0	1.0	0.0
FS	6.0	2.0	8.0	7.0	-1.0
NPS	1.0	0.0	1.0	1.0	0.0
TOTAL	10.0	4.0	14.0	13.0	-1.0

Flagstaff/Williams/Prescott Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions

Position Title	Grade	Number of Positions	FTE
Center Manager	GS-10/11	1	1.0
Assistant Center Manager	GS-8/9	2	2.0
Lead IA Dispatcher	GS-7	2	2.0
IA Dispatcher	GS-6/7	4	4.0
Dispatcher	GS-5/6/7	4	4.0
TOTAL		13	13.0

Flagstaff/Williams/Prescott Estimated Annual Personnel Cost Savings

Center	Total FTE	Annual Personnel Costs (in thousands)
Phase 1 Costs		
Flagstaff/Williams	10.0	\$620
Prescott/Arizona (Part of Federal Workload)	4.0	\$282
Total for Combined As-Is Centers	14.0	\$902
Alternative Costs		
Phase 3: Flagstaff/Williams/Prescott	13.0	\$788
Total for Consolidated Center	13.0	\$788
Estimated Annual Cost Savings		\$114
Change in FTE	-1.0	

Flagstaff/Williams/Prescott One-Time Costs

Type of Cost	Cost (in thousands)
Implementation Costs	TBD
PCS/TOS Costs	\$146
TOTAL	TBD

Alternative 2A - Phoenix Interagency Dispatch Center

Phase 1 consolidates the Phoenix Interagency Dispatch Center with part of the federal and state workload from the Arizona Interagency Dispatch Center in Phoenix. Phase 2 further consolidates the Phoenix Interagency Dispatch Center with the Show Low Interagency Dispatch Center in Phoenix. Phase 3 consolidates the Phoenix Interagency Dispatch Center with the Tucson Interagency Dispatch Center and the Prescott Interagency Dispatch Center in either Phoenix or Tucson. The teams calculated personnel costs for this super center based on the center being located in Phoenix.

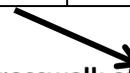
Phase 1 - Consolidation of the Phoenix Interagency Dispatch Center with Part of the Federal and State Workload from the Arizona Interagency Dispatch Center

Phoenix/Arizona (Part of Federal and State Workload) Original FireOrg Breakout by Agency

Agency	FTE	IR FTE	% Workload
BIA	2.76	1.37	15%
BLM	1.43	0.71	8%
BOR	0.68	0.34	4%
DOD	0.67	0.33	4%
FS	3.53	1.75	19%
Local	3.41	1.69	19%
NPS	0.67	0.33	4%
Other	1.02	0.51	6%
State/Territory	3.24	1.61	18%
Tribal	0.94	0.47	5%
TOTAL	18.35	9.11	100%

Phoenix/Arizona (Part of Federal and State Workload) Revised FireOrg Breakout by Agency

Agency	Total FTE Needed	IR FTE	% Workload/ Share of Operating Costs
ASFD	6.66	3.31	36%
BIA	3.69	1.83	20%
BLM	1.43	0.71	8%
FS	6.59	3.27	36%
TOTAL	18.37	9.12	100%



Phoenix/Arizona (Part of Federal and State Workload) Crosswalk of Staffing Breakout by Agency

Agency	As-Is Phoenix FTE	As-Is Arizona (Part of Federal and State Workload) FTE	As-Is Total FTE	Phase 1 Phoenix/Arizona (Part of Federal and State Workload) FTE	Change in FTE
ASFD	0.0	2.0	2.0	3.0	+1.0
BIA	3.0	0.0	3.0	2.0	-1.0
BLM	0.0	1.0	1.0	1.0	0.0
FS	6.5	0.0	6.5	3.0	-3.5
TOTAL	9.5	3.0	12.5	9.0	-3.5

Phoenix/Arizona (Part of Federal and State Workload) Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions

Position Title	Grade	Number of Positions	FTE
Center Manager	GS-10/11	1	1.0
Assistant Center Manager	GS-8/9	1	1.0
Assistant Center Manager (ASFD)	Grade 18	1	1.0
IA Dispatcher	GS-6/7	3	3.0
IA Dispatcher (ASFD)	Grade 16	2	2.0
Dispatcher	GS-5/6/7	1	1.0
TOTAL		9	9.0

Phoenix/Arizona (Part of Federal and State Workload) Estimated Annual Personnel Cost Savings

Center	Total FTE	Annual Personnel Costs (in thousands)
As-Is Costs		
Phoenix	9.5	\$578
Arizona (Part of Federal and State Workload)	3.0	\$197
Total for Combined As-Is Centers	12.5	\$775
Alternative Costs		
Phase 1: Phoenix/Arizona (Part of Federal and State Workload)	9.0	\$598
Total for Consolidated Center	9.0	\$598
Estimated Annual Cost Savings		\$177
Change in FTE	-3.5	

Phoenix/Arizona (Part of Federal and State Workload) One-Time Costs

Type of Cost	Cost (in thousands)
Implementation Costs	\$105 +TBD
PCS/TOS Costs	\$146
TOTAL	\$251

Phase 2 - Consolidation of the Phoenix Interagency Dispatch Center (includes Part of the Federal and State Workload from the Arizona Interagency Dispatch Center from Phase 1) with the Show Low Interagency Dispatch Center

Phoenix/Show Low/Arizona (Part of Federal and State Workload) Original FireOrg Breakout by Agency

Agency	FTE	IR FTE	% Workload
BIA	7.07	2.88	19%
BLM	1.80	0.73	5%
BOR	0.81	0.33	2%
DOD	0.81	0.33	2%
FS	13.80	5.63	37%
Local	4.37	1.78	12%
NPS	0.82	0.33	2%
Other	1.22	0.50	3%
State/Territory	4.61	1.88	13%
Tribal	1.59	0.65	4%
TOTAL	36.90	15.04	100%

Phoenix/Show Low/Arizona (Part of Federal and State Workload) Revised FireOrg Breakout by Agency

Agency	Total FTE Needed	IR FTE	% Workload/ Share of Operating Costs
ASFD	8.97	3.65	24%
BIA	8.67	3.53	24%
BLM	1.81	0.74	5%
FS	17.45	7.11	47%
TOTAL	36.90	15.04	100%



Phoenix/Show Low/Arizona (Part of Federal and State Workload) Crosswalk of Staffing Breakout by Agency

Agency	Phase 1 Phoenix/Arizona (Part of Federal and State Workload) FTE	As-Is Show Low FTE	Phase 1 Phoenix/Arizona (Part of Federal and State Workload) + As-Is Show Low FTE	Phase 2 Phoenix/Show Low/Arizona (Part of Federal and State Workload) FTE	Change in FTE
ASFD	3.0	0.0	3.0	3.0	0.0
BIA	2.0	1.0	3.0	3.0	0.0
BLM	1.0	0.0	1.0	1.0	0.0
FS	3.0	5.0	8.0	8.0	0.0
TOTAL	9.0	6.0	15.0	15.0	0.0

Phoenix/Show Low/Arizona (Part of Federal and State Workload) Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions

Position Title	Grade	Number of Positions	FTE
Center Manager	GS-10/11	1	1.0
Assistant Center Manager	GS-8/9	1	1.0
Assistant Center Manager (ASFD)	Grade 18	1	1.0
Lead IA Dispatcher	GS-7	1	1.0
IA Dispatcher	GS-6/7	4	4.0
IA Dispatcher (ASFD)	Grade 16	2	2.0
Dispatcher	GS-5/6/7	5	5.0
TOTAL		15	15.0

Phoenix/Show Low/Arizona (Part of Federal and State Workload) Estimated Annual Personnel Cost Savings

Center	Total FTE	Annual Personnel Costs (in thousands)
As-Is/Phase 1 Costs		
Phase 1: Phoenix/Arizona (Part of Federal and State Workload)	9.0	\$598
Show Low	6.0	\$415
Total for Combined As-Is/Phase 1 Centers	15.0	\$1,013
Alternative Costs		
Phase 2: Phoenix/Show Low/Arizona (Part of Federal and State Workload)	15.0	\$918
Total for Consolidated Center	15.0	\$918
Estimated Annual Cost Savings		\$95
Change in FTE	0.0	

Phoenix/Show Low/Arizona (Part of Federal and State Workload) One-Time Costs

Type of Cost	Cost (in thousands)
Implementation Costs	TBD
PCS/TOS Costs	\$195
TOTAL	TBD

Note: PCS/TOS costs are only for Phase 2 transfers from Show Low to Phoenix.

Phase 3 - Consolidation of the Phoenix Interagency Dispatch Center (includes Part of the Federal and State Workload from the Arizona Interagency Dispatch Center from Phase 1 and the Show Low Interagency Dispatch Center from Phase 2) with the Tucson Interagency Dispatch Center (includes Part of the State Workload from the Arizona Interagency Dispatch Center from Phase 1)

Phoenix/Show Low/Tucson/Arizona Original FireOrg Breakout by Agency

Agency	FTE	IR FTE	% Workload
BIA	7.97	3.46	15%
BLM	2.47	1.07	5%
BOR	0.83	0.36	2%
DHS	0.82	0.36	2%
DOD	0.90	0.39	2%
FS	20.23	8.79	37%
FWS	1.04	0.45	2%
Local	7.53	3.27	14%
NPS	1.17	0.51	2%
Other	1.28	0.56	2%
Other Federal	0.82	0.36	2%
State/Territory	8.06	3.50	15%
Tribal	1.68	0.73	3%
TOTAL	54.80	23.81	100%

Phoenix/Show Low/Tucson/Arizona Revised FireOrg Breakout by Agency

Agency	Total FTE Needed	IR FTE	% Workload/ Share of Operating Costs
ASFD	15.56	6.76	28%
BIA	9.64	4.19	18%
BLM	2.47	1.07	5%
FS	25.98	11.29	47%
FWS	1.04	0.45	2%
TOTAL	54.69	23.76	100%

Phoenix/Show Low/Tucson/Arizona Crosswalk of Staffing Breakout by Agency

Agency	Phase 2 Phoenix/ Show Low/ Arizona (Part of Federal and State Workload) FTE	Phase 1 Tucson/ Arizona (Part of State Workload) FTE	Phase 2 Phoenix/Show Low/Arizona (Part of Federal and State Workload) + Phase 1 Tucson/Arizona (Part of State Workload) FTE	Phase 3 Phoenix/ Show Low/ Tucson/ Arizona FTE	Change in FTE
ASFD	3.0	3.0	6.0	6.0	0.0
BIA	3.0	0.0	3.0	4.0	+1.0
BLM	1.0	1.0	2.0	3.0	+1.0
FS	8.0	6.0	14.0	11.0	-3.0
TOTAL	15.0	10.0	25.0	24.0	-1.0

Note: Currently BIA provides five FTE and BLM provides five FTE for the Arizona dispatch centers; when developing the staffing for this consolidation, three FTE from BLM remain and four BIA FTE remain. Based strictly on workload, BIA should provide four FTE and BLM one FTE.

Phoenix/Show Low/Tucson/Arizona Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions

Position Title	Grade	Number of Positions	FTE
Center Manager	GS-10/11	1	1.0
Assistant Center Manager	GS-8/9	1	1.0
Assistant Center Manager (ASFD)	Grade 18	1	1.0
Lead IA Dispatcher	GS-7	2	2.0
IA Dispatcher	GS-6/7	3	3.0
IA Dispatcher (ASFD)	Grade 16	5	5.0
Dispatcher	GS-5/6/7	11	11.0
TOTAL		24	24.0

Phoenix/Show Low/Tucson/Arizona Estimated Annual Personnel Cost Savings

Center	Total FTE	Annual Personnel Costs (in thousands)
Phase 1 & 2 Costs		
Phase 2: Phoenix/Show Low/Arizona (Part of Federal and State Workload)	15.0	\$918
Phase 1: Tucson/Arizona (Part of State Workload)	10.0	\$637
Total for Combined Phase 1 & 2 Centers	25.0	\$1,555
Alternative Costs		
Phase 3: Phoenix/Show Low/Prescott/Tucson/Arizona	24.0	\$1,404
Total for Consolidated Center	24.0	\$1,404
Estimated Annual Cost Savings		\$151
Change in FTE	-1.0	

Phoenix/Show Low/Tucson/Arizona One-Time Costs

Type of Cost	Cost (in thousands)
Implementation Costs	TBD
PCS/TOS Costs	\$439
TOTAL	TBD

Note: PCS/TOS costs are only for Phase 3 transfers from Tucson to Phoenix.

Alternative 2A - Prescott Interagency Dispatch Center

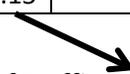
Phase 1 consolidates the Prescott Interagency Dispatch Center with part of the federal workload from the Arizona Interagency Dispatch Center in Prescott. Phase 2 includes no further consolidation for the Prescott Interagency Dispatch Center. Phase 3 further consolidates the Prescott Interagency Dispatch Center with the Flagstaff Interagency Dispatch Center in Phoenix. The tables for the Phase 3 consolidation are included with in Tables E.6-13-6 through E.6-13-11 for the Flagstaff Interagency Dispatch Center.

Prescott/Arizona (Part of Federal Workload) Original FireOrg Breakout by Agency

Agency	FTE	IR FTE	% Workload
BIA	0.93	0.56	14%
BLM	1.20	0.72	17%
FS	1.79	1.08	26%
FWS	0.58	0.35	9%
Local	0.47	0.28	7%
NPS	0.48	0.29	7%
Other	0.49	0.30	7%
State/Territory	0.48	0.29	7%
Tribal	0.47	0.28	7%
TOTAL	6.89	4.15	100%

Prescott/Arizona (Part of Federal Workload) Revised FireOrg Breakout by Agency

Agency	Total FTE Needed	IR FTE	% Workload/ Share of Operating Costs
BIA	1.41	0.85	20%
BLM	1.20	0.72	17%
FS	3.70	2.23	54%
FWS	0.59	0.35	9%
TOTAL	6.89	4.15	100%



Prescott/Arizona (Federal Workload) Crosswalk of Staffing Breakout by Agency

Agency	As-Is Prescott FTE	As-Is Arizona (Part of Federal Workload) FTE	As-Is Total FTE	Phase 1 Prescott/Arizona (Part of Federal Workload) FTE	Change in FTE
BIA	0.0	1.0	1.0	1.0	0.0
BLM	0.0	3.0	3.0	1.0	-2.0
FS	4.0	0.0	4.0	2.0	-2.0
FWS	0.0	0.0	0.0	0.0	0.0
TOTAL	4.0	4.0	8.0	4.0	-4.0

Prescott/Arizona (Part of Federal Workload) Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions

Position Title	Grade	Number of Positions	FTE
Center Manager	GS-10/11	1	1.0
Assistant Center Manager	GS-8/9	1	1.0
IA Dispatcher	GS-6/7	2	2.0
TOTAL		4	4.0

Prescott/Arizona (Part of Federal Workload) Estimated Annual Personnel Cost Savings

Center	Total FTE	Annual Personnel Costs (in thousands)
As-Is Costs		
Prescott	4.0	\$282
Arizona (Part of Federal Workload)	4.0	\$260
Total for Combined As-Is Centers	8.0	\$542
Alternative Costs		
Phase 1: Prescott/Arizona (Part of Federal	4.0	\$282
Total for Consolidated Center	4.0	\$282
Estimated Annual Cost Savings		\$260
Change in FTE	-4.0	

Prescott/Arizona (Part of Federal Workload) One-Time Costs

Type of Cost	Cost (in thousands)
Implementation Costs	\$19 + TBD
PCS/TOS Costs	\$98
TOTAL	TBD

Alternative 2A - Tucson Interagency Dispatch Center

Phase 1 consolidates the Tucson Interagency Dispatch Center with part of the state workload from the Arizona Interagency Dispatch Center in Tucson. Phase 2 includes no further consolidation for the Tucson Interagency Dispatch Center. Phase 3 further consolidates the Tucson Interagency Dispatch Center with the Phoenix Interagency Dispatch Center.

Tucson/Arizona (Part of State Workload) Original FireOrg Breakout by Agency

Agency	FTE	IR FTE	% Workload
BIA	1.22	0.63	6%
BLM	1.15	0.59	6%
DHS	0.63	0.33	3%
DOD	0.70	0.36	4%
FS	5.38	2.77	28%
FWS	0.80	0.41	4%
Local	3.00	1.55	16%
NPS	0.89	0.46	5%
Other	0.66	0.34	4%
Other Federal	0.63	0.33	3%
State/Territory	3.22	1.66	17%
Tribal	0.68	0.35	4%
TOTAL	18.96	9.78	100%

Tucson/Arizona (Part of State Workload) Revised FireOrg Breakout by Agency

Agency	Total FTE Needed	IR FTE	% Workload/ Share of Operating Costs
ASFD	6.22	3.21	33%
BLM	1.16	0.60	6%
FS	11.57	5.97	61%
TOTAL	18.94	9.77	100%



Tucson/Arizona (Part of State Workload) Crosswalk of Staffing Breakout by Agency

Agency	As-Is Tucson FTE	As-Is Arizona (Part of State Workload) FTE	As-Is Total FTE	Phase 1 Tucson FTE	Change in FTE
ASFD	0.0	1.0	1.0	3.0	+2.0
BLM	1.0	0.0	1.0	1.0	0.0
FS	3.0	0.0	3.0	6.0	+3.0
TOTAL	4.0	1.0	5.0	10.0	+5.0

Tucson/Arizona (Part of State Workload) Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions

Position Title	Grade	Number of Positions	FTE
Center Manager	GS-10/11	1	1.0
Assistant Center Manager	GS-8/9	1	1.0
Assistant Center Manager (ASFD)	Grade 18	1	1.0
IA Dispatcher	GS-6/7	3	3.0
IA Dispatcher (ASFD)	Grade 16	2	2.0
Dispatcher	GS-5/6/7	2	2.0
TOTAL		10	10.0

Tucson/Arizona (Part of State Workload) Estimated Annual Personnel Cost Savings

Center	Total FTE	Annual Personnel Costs (in thousands)
As-Is Costs		
Tucson	4.0	\$270
Arizona (Part of State Workload)	1.0	\$63
Total for Combined As-Is Centers	5.0	\$333
Alternative Costs		
Phase 1: Tucson/Arizona (Part of State	10.0	\$637
Total for Consolidated Center	10.0	\$637
Estimated Annual Cost Savings		-\$304
Change in FTE	+5.0	

Tucson/Arizona (Part of State Workload) One-Time Costs

Type of Cost	Cost (in thousands)
Implementation Costs	\$26 + TBD
PCS/TOS Costs	\$49
TOTAL	TBD

Baseline Staffing and Cost Estimate for Southwest - Alternative 2A and 2B – New Mexico

This exhibit includes the following tables for each center consolidation in Alternatives 2A and 2B for New Mexico: original FireOrg breakout by agency of the FTE and workload percentage; revised FireOrg breakout by agency; crosswalk of the original staffing to the consolidated staffing breakout by agency; estimated baseline staffing; estimated annual personnel cost savings; and one-time costs (implementation and PCS/TOS).

Costs for Alternatives:

- The teams calculated PCS/TOS costs for consolidation of centers that are more than 50 miles apart. The teams calculated PCS/TOS costs based on the assumption that 75% of the non-vacant permanent full-time and part-time staff, minus the Center Manager and any other specified staffing reductions, will move to the new location. Southwest calculations use an estimate of \$65,000 per person for PCS/TOS costs. BLM Arizona provided this estimate.
- Implementation costs included in the estimates below are costs that the team has spent as of the time of this report. Other implementation costs will be incurred when implementing the alternatives, but those costs have yet to be determined.
- For New Mexico, the teams calculated all alternative personnel costs using the federal pay schedule. Based on the workload for the state, NMSF should provide staff at some of the dispatch centers. However, since they are not currently providing full-time staff at the dispatch centers, NMSF did not provide state pay rates during the IDOPP process.

Alternative 2A & 2B - Alamogordo Interagency Dispatch Center

Phases 1 and 2 do not consolidate the Alamogordo Interagency Dispatch Center. Phase 3 consolidates of the Alamogordo Interagency Dispatch Center with the Silver City Interagency Dispatch Center, with the possibility that the center may need to move from its current facility in Alamogordo.

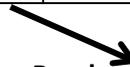
Phase 3 - Consolidation of the Alamogordo Interagency Dispatch Center with the Silver City Interagency Dispatch Center

Alamogordo/Silver City Original FireOrg Breakout by Agency

Agency	FTE	IR FTE	% Workload
BIA	2.15	1.09	9%
BLM	3.34	1.69	14%
FS	8.21	4.15	33%
FWS	0.92	0.47	4%
Local	1.07	0.54	4%
NPS	1.69	0.86	7%
Other	0.77	0.39	3%
State/Territory	5.55	2.80	23%
Tribal	0.89	0.45	4%
TOTAL	24.59	12.44	100%

Alamogordo/Silver City Revised FireOrg Breakout by Agency

Agency	Total FTE Needed	IR FTE	% Workload/ Share of Operating Costs
BIA	3.05	1.54	12%
BLM	3.34	1.69	14%
FS	11.58	5.86	47%
NMSF	6.64	3.36	27%
TOTAL	24.61	12.45	100%



Alamogordo/Silver City Crosswalk of Staffing Breakout by Agency

Agency	As-Is Alamogordo FTE	As-Is Silver City FTE	As-Is Total FTE	Phase 2 Alamogordo/Silver City FTE	Change in FTE
BIA	1.0	0.0	1.0	1.0	0.0
BLM	2.0	1.0	3.0	2.0	-1.0
FS	4.0	3.0	7.0	6.0	-1.0
NMSF	0.0	0.0	0.0	3.0	+3.0
TOTAL	7.0	4.0	11.0	12.0	+1.0

Alamogordo/Silver City Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions

Position Title	Grade	Number of Positions	FTE
Center Manager	GS-10/11	1	1.0
Assistant Center Manager	GS-8/9	2	2.0
Lead IA Dispatcher	GS-7	1	1.0
IA Dispatcher	GS-6/7	3	3.0
Dispatcher	GS-5/6/7	5	5.0
TOTAL		12	12.0

Alamogordo/Silver City Estimated Annual Personnel Cost Savings

Center	Total FTE	Annual Personnel Costs (in thousands)
As-Is Costs		
Alamogordo	7.0	\$452
Silver City	4.0	\$268
Total for Combined As-Is Centers	11.0	\$720
Alternative Costs		
Phase 2: Alamogordo/Silver City	12.0	\$717
Total for Consolidated Center	12.0	\$717
Estimated Annual Cost Savings		\$3
Change in FTE	+1.0	

Alamogordo/Silver City One-Time Costs

Type of Cost	Cost (in thousands)
Implementation Costs	TBD
PCS/TOS Costs	\$195
TOTAL	TBD

Alternative 2A & 2B - Santa Fe Interagency Dispatch Center

Phase 1 consolidates the Santa Fe Interagency Dispatch Center with the Taos Interagency Dispatch Center in Santa Fe. Phase 2 further consolidates the Santa Fe Interagency Dispatch Center with the Albuquerque Interagency Dispatch Center in Santa Fe or Albuquerque. Phase 3 includes no further consolidation of the Santa Fe Interagency Dispatch Center; however, in Phase 3 the center may need to move to a new facility.

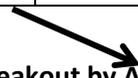
Phase 1 - Consolidation of the Santa Fe Interagency Dispatch Center with the Taos Interagency Dispatch Center

Santa Fe/Taos Original FireOrg Breakout by Agency

Agency	FTE	IR FTE	% Workload
BIA	1.99	1.35	12%
BLM	1.48	1.00	9%
DOD	0.62	0.42	4%
FS	4.72	3.21	29%
FWS	0.66	0.45	4%
Local	0.66	0.45	4%
NPS	0.95	0.65	6%
Other	0.62	0.42	4%
Other Federal	0.63	0.43	4%
State/Territory	3.30	2.24	20%
Tribal	0.72	0.49	4%
TOTAL	16.35	11.11	100%

Santa Fe/Taos Revised FireOrg Breakout by Agency

Agency	Total FTE Needed	IR FTE	% Workload/ Share of Operating Costs
BIA	2.71	1.84	17%
BLM	1.47	1.00	9%
FS	8.19	5.57	50%
NMSF	3.96	2.69	24%
TOTAL	16.33	11.10	100%



Santa Fe/Taos Crosswalk of Staffing Breakout by Agency

Agency	As-Is Santa Fe	As-Is Taos FTE	As-Is Total FTE	Phase 1 Santa Fe/ Taos	Change in FTE
BIA	0.0	0.0	0.0	1.0	+1.0
BLM	0.0	2.0	2.0	2.0	0.0
FS	4.0	4.0	8.0	6.0	-2.0
NMSF	0.0	0.0	0.0	2.0	+2.0
TOTAL	4.0	6.0	10.0	11.0	+1.0

Note: Currently BIA does not provide FTE to Santa Fe or Taos and BLM provides two FTE at Taos. When developing the recommended staffing for this consolidation, the team kept the two FTE from BLM and added one BIA FTE. Based strictly on workload BIA should provide two FTE and BLM one FTE.

Santa Fe/Taos Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions

Position Title	Grade	Number of Positions	FTE
Center Manager	GS-10/11	1	1.0
Assistant Center Manager	GS-8/9	2	2.0
Lead IA Dispatcher	GS-7	1	1.0
IA Dispatcher	GS-6/7	3	3.0
Dispatcher	GS-5/6/7	4	4.0
TOTAL		11	11.0

Santa Fe/Taos Estimated Annual Personnel Cost Savings

Center	Total FTE	Annual Personnel Costs (in thousands)
As-Is Costs		
Santa Fe	4.0	\$252
Taos	4.0	\$257
Total for Combined As-Is Centers	8.0	\$509
Alternative Costs		
Phase 1: Santa Fe/Taos	11.0	\$668
Total for Consolidated Center	11.0	\$668
Estimated Annual Cost Savings		-\$159
Change in FTE	+3.0	

Santa Fe/Taos One-Time Costs

Type of Cost	Cost (in thousands)
Implementation Costs	TBD
PCS/TOS Costs	\$146
TOTAL	TBD

Phase 2 - Consolidation of the Santa Fe Interagency Dispatch Center (includes the Taos Interagency Dispatch Center from Phase 1) with the Albuquerque Interagency Dispatch Center

Santa Fe/Taos/Albuquerque Original FireOrg Breakout by Agency

Agency	FTE	IR FTE	% Workload
BIA	5.28	2.68	14%
BLM	3.47	1.76	9%
DOD	0.80	0.41	2%
FS	13.90	7.06	36%
FWS	2.28	1.16	6%
Local	0.84	0.43	2%
NPS	3.91	1.99	10%
Other	0.80	0.41	2%
Other Federal	0.80	0.41	2%
State/Territory	5.36	2.72	14%
Tribal	0.92	0.47	2%
TOTAL	38.36	19.50	100%

Santa Fe/Taos/Albuquerque Revised FireOrg Breakout by Agency

Agency	Total FTE Needed	IR FTE	% Workload/ Share of Operating Costs
BIA	6.21	3.16	16%
BLM	3.45	1.76	9%
FS	18.57	9.44	48%
NMSF	6.21	3.16	16%
NPS	3.91	1.99	10%
TOTAL	38.36	19.50	100%



Santa Fe/Taos/Albuquerque Crosswalk of Staffing Breakout by Agency

Agency	Phase 1 Santa Fe/ Taos FTE	As-Is Albuquerque FTE	Phase 1 Santa Fe/ Taos + As-Is Albuquerque Total	Phase 2 Santa Fe/ Taos/ Albuquerque FTE	Change in FTE
BIA	1.0	1.0	2.0	2.0	0.0
BLM	2.0	1.0	3.0	3.0	0.0
FS	6.0	4.0	10.0	10.0	0.0
NMSF	2.0	1.0	3.0	3.0	0.0
NPS	0.0	0.0	0.0	1.5	+1.5
TOTAL	11.0	7.0	18.0	19.5	+1.5

Note: Currently BIA does not provide FTE to Santa Fe or Taos but provides one FTE at Albuquerque. BLM provides two FTE at Taos and one FTE at Albuquerque. When developing the staffing for this consolidation, the team kept the three FTE from BLM and added one FTE from BIA. Based strictly on workload, BIA should provide three FTE and BLM two FTE.

Santa Fe/Taos/Albuquerque Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions

Position Title	Grade	Number of Positions	FTE
Center Manager	GS-10/11	1	1.0
Assistant Center Manager	GS-8/9	2	2.0
Lead IA Dispatcher	GS-7	1	1.0
IA Dispatcher	GS-6/7	6	6.0
Dispatcher	GS-5/6/7	10	9.5
TOTAL		20	19.5

Santa Fe/Taos/Albuquerque Estimated Annual Personnel Cost Savings

Center	Total FTE	Annual Personnel Costs (in thousands)
As-Is/Phase 1 Costs		
Phase 1: Santa Fe/Taos	11.0	\$668
Albuquerque	7.0	\$434
Total for Combined As-Is/Phase 1 Centers	18.0	\$1,102
Alternative Costs		
Phase 2: Santa Fe/Taos/Albuquerque	19.5	\$1,114
Total for Consolidated Center	19.5	\$1,114
Estimated Annual Cost Savings		-\$12
Change in FTE	+1.5	

PCS/TOS costs do not apply to this option since the centers are located approximately 47 miles apart. Implementation costs to be determined.

Summary Tables by Center of Alternative 2B Consolidation Changes

Alternative 2B Consolidation of the Southwest Wildland Fire Dispatch Centers

Center	Center Location	Number of Current FTE	Number of FTE Needed (IR FTE from FireOrg)	Change in FTE	Estimated Annual Salary Savings (in thousands)	Implementation Costs (in thousands)	One Time PCS/TOS Costs (in thousands)
Phase 1 Implementation							
Arizona Operational Centers							
Flagstaff	Flagstaff	6.0	6.0 (no change in Phase 1)	0.0	n/a	n/a	n/a
Phoenix/ Arizona - part of federal and state workload	Phoenix	12.5	9.0	-3.5	\$177	\$105	\$146
Prescott/ Williams/ Arizona - part of federal workload	Prescott	12.0	8.0	-4.0	\$301	\$19	\$244
Show Low	Show Low	4.0	4.0 (no change in Phase 1)	0.0	n/a	n/a	n/a
Tucson/ Arizona - part of	Tucson	5.0	10.0	+5.0	-\$304	\$26	\$49
New Mexico Operational Centers							
Alamogordo	Alamogordo	7.0	7.0 (no change in Phase 1)	0.0	n/a	n/a	n/a
Albuquerque	Albuquerque	7.0	7.0 (no change in Phase 1)	0.0	n/a	n/a	n/a
Santa Fe/ Taos	Santa Fe	8.0	11.0	+3.0	-\$159	TBD	\$146
Silver City	Silver City	4.0	4.0 (no change in Phase 1)	0.0	n/a	n/a	n/a
Total Phase 1	9 Centers	65.5	68.0	+0.5	\$15	TBD	\$585

Center	Center Location	Number of FTE from Phase 1	Number of FTE Needed (IR FTE from FireOrg)	Change in FTE	Estimated Annual Salary Savings (in thousands)	Implementation Costs (in thousands)	One Time PCS/TOS Costs (in thousands)
Phase 2 Implementation							
Arizona Operational Centers							
Phoenix/ Arizona - part of federal and state workload	Phoenix	9.0	9.0 (no change in Phase 2)	0.0	n/a	n/a	n/a
Prescott/ Williams/ Arizona - part of federal workload	Prescott	8.0	8.0 (no change in Phase 2)	0.0	n/a	n/a	n/a
Show Low/ Flagstaff	Show Low	10.0	12.0	+2.0	-\$20	TBD	\$49
Tucson/ Arizona - part of state workload	Tucson	10.0	10.0 (no change in Phase 2)	0.0	n/a	n/a	n/a
New Mexico Operational Centers							
Alamogordo	Alamogordo	7.0	7.0 (no change in Phase 1)	0.0	n/a	n/a	n/a
Santa Fe/ Taos/ Albuquerque	Santa Fe or Albuquerque	18.0	19.5	+1.5	-\$12	TBD	\$0
Silver City	Silver City	4.0	4.0 (no change in Phase 1)	0.0	n/a	n/a	n/a
Total Phase 2	7 Centers	66.0	69.5	+3.5	-\$32	TBD	\$49

Center	Center Location	Number of FTE from Phase 2	Number of FTE Needed (IR FTE from FireOrg)	Change in FTE	Estimated Annual Salary Savings (in thousands)	Implementation Costs (in thousands)	One Time PCS/TOS Costs (in thousands)
Phase 3 Implementation							
Arizona Operational Centers							
Phoenix/ Prescott/ Williams/ Tucson/ Arizona	Phoenix or Tucson	27.0	25.0	-2.0	\$293	TBD	\$780
Show Low/ Flagstaff	Show Low	12.0	12.0 (no change in Phase 3)	0.0	n/a	n/a	n/a
New Mexico Operational Centers							
Alamogordo/ Silver City	Alamogordo	11.0	12.0	+1.0	\$3	TBD	\$195
Santa Fe/Taos/ Albuquerque	Santa Fe or Albuquerque	19.5	19.5 (no change in Phase 3)	0.0	n/a	n/a	n/a
Total Phase 3	4 Centers	69.5	68.5	-1.0	\$296	TBD	\$975

Total:

- Reduction of 8 centers (12 centers as-is to 4 centers in Phase 3)
- Increase of 3.0 FTE (65.5 FTE as-is to 68.5 FTE in Phase 3)

Baseline Staffing and Cost Estimate for Southwest Alternative 2B – Arizona

This exhibit includes the following tables for each center consolidation in Alternative 2B for Arizona: original FireOrg breakout by agency of the FTE and workload percentage; revised FireOrg breakout by agency; crosswalk of the original staffing to the consolidated staffing breakout by agency; estimated baseline staffing; estimated annual personnel cost savings; and one-time costs (implementation and PCS/TOS).

Costs for Alternatives

- The teams calculated PCS/TOS costs for consolidation of centers that are more than 50 miles apart. The teams calculated PCS/TOS costs based on the assumption that 75% of the non-vacant permanent full-time and part-time staff, minus the Center Manager and any other specified staffing reductions, will move to the new location. Southwest calculations use an estimate of \$65,000 per person for PCS/TOS costs. BLM Arizona provided this estimate.
- Implementation costs included in the estimates below are costs incurred to date. The team has insufficient data to estimate full implementation costs..
- The teams calculated personnel costs for the Phase 3 super center based on the center being located in Phoenix. The locality pay is higher in Phoenix, so if the Southwest consolidates the center in Tucson instead, the personnel costs will be slightly less.

Alternative 2B - Phoenix Interagency Dispatch Center

Phase 1 consolidates the Phoenix Interagency Dispatch Center with part of the federal and state workload from the Arizona Interagency Dispatch Center in Phoenix. Phase 2 includes no further consolidation of the Phoenix Interagency Dispatch Center. Phase 3 further consolidates the Phoenix Interagency Dispatch Center with the Tucson Interagency Dispatch Center and the Prescott Interagency Dispatch Center in either Phoenix or Tucson. The teams calculated personnel costs for this super center based on the center being located in Phoenix.

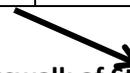
Phase 1 - Consolidation of the Phoenix Interagency Dispatch Center with Part of the Federal and State Workload from the Arizona Interagency Dispatch Center

Phoenix/Arizona (Part of Federal and State Workload) Original FireOrg Breakout by Agency

Agency	FTE	IR FTE	% Workload
BIA	2.76	1.37	15%
BLM	1.43	0.71	8%
BOR	0.68	0.34	4%
DOD	0.67	0.33	4%
FS	3.53	1.75	19%
Local	3.41	1.69	19%
NPS	0.67	0.33	4%
Other	1.02	0.51	6%
State/Territory	3.24	1.61	18%
Tribal	0.94	0.47	5%
TOTAL	18.35	9.11	100%

Phoenix/Arizona (Part of Federal and State Workload) Revised FireOrg Breakout by Agency

Agency	Total FTE Needed	IR FTE	% Workload/ Share of Operating Costs
ASFD	6.66	3.31	36%
BIA	3.69	1.83	20%
BLM	1.43	0.71	8%
FS	6.59	3.27	36%
TOTAL	18.37	9.12	100%



Phoenix/Arizona (Part of Federal and State Workload) Crosswalk of Staffing Breakout by Agency

Agency	As-Is Phoenix FTE	As-Is Arizona (Part of Federal and State Workload) FTE	As-Is Total FTE	Phase 1: Phoenix/Arizona (Part of Federal and State Workload) FTE	Change in FTE
ASFD	0.0	2.0	2.0	3.0	+1.0
BIA	3.0	0.0	3.0	2.0	-1.0
BLM	0.0	1.0	1.0	1.0	0.0
FS	6.5	0.0	6.5	3.0	-3.5
TOTAL	9.5	3.0	12.5	9.0	-3.5

Phoenix/Arizona (Part of Federal and State Workload) Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions

Position Title	Grade	Number of Positions	FTE
Center Manager	GS-10/11	1	1.0
Assistant Center Manager	GS-8/9	1	1.0
Assistant Center Manager (ASFD)	Grade 18	1	1.0
IA Dispatcher	GS-6/7	3	3.0
IA Dispatcher (ASFD)	Grade 16	2	2.0
Dispatcher	GS-5/6/7	1	1.0
TOTAL		9	9.0

Phoenix/Arizona (Part of Federal and State Workload) Estimated Annual Personnel Cost Savings

Center	Total FTE	Annual Personnel Costs (in thousands)
As-Is Costs		
Phoenix	9.5	\$578
Arizona (Part of Federal and State Workload)	3.0	\$197
Total for Combined As-Is Centers	12.5	\$775
Alternative Costs		
Phase 1: Phoenix/Arizona (Part of Federal and State	9.0	\$598
Total for Consolidated Center	9.0	\$598
Estimated Annual Cost Savings		\$177
Change in FTE	-3.5	

Phoenix/Arizona (Part of Federal and State Workload) One-Time Costs

Type of Cost	Cost (in thousands)
Implementation Costs	\$105 + TBD
PCS/TOS Costs	\$146
TOTAL	TBD

Phase 3 - Consolidation of the Phoenix Interagency Dispatch Center (includes Part of the Federal and State Workload from the Arizona Interagency Dispatch Center from Phase 1) with the Prescott Interagency Dispatch Center (includes Williams Interagency Dispatch Center and Part of the Federal Workload from the Arizona Interagency Dispatch Center from Phase 1) and the Tucson Interagency Dispatch Center (includes Part of the State Workload from the Arizona Interagency Dispatch Center from Phase 1).

Phoenix/Prescott/Williams/Tucson/Arizona Original FireOrg Breakout by Agency

Agency	FTE	IR FTE	% Workload
BIA	5.99	3.03	12%
BLM	3.62	1.83	7%
BOR	0.81	0.41	2%
DHS	0.80	0.41	2%
DOD	0.88	0.45	2%
FS	14.96	7.58	31%
FWS	1.23	0.62	3%
Local	7.18	3.64	15%
NPS	2.40	1.22	5%
Other	1.31	0.66	3%
Other Federal	0.80	0.41	2%
State/Territory	7.18	3.64	15%
Tribal	1.49	0.75	3%
TOTAL	48.65	24.65	100%

Phoenix/Prescott/Williams/Tucson/Arizona Revised FireOrg Breakout by Agency

Agency	Total FTE Needed	IR FTE	% Workload/ Share of Operating Costs
ASFD	14.40	7.30	30%
BIA	7.49	3.80	15%
BLM	3.60	1.82	7%
FS	19.65	9.96	40%
FWS	1.22	0.62	3%
NPS	2.38	1.21	5%
TOTAL	48.75	24.70	100%

Phoenix/Prescott/Williams/Tucson/Arizona Crosswalk of Staffing Breakout by Agency

Agency	Phase 1 Phoenix/ Arizona (Part of Federal and State Workload) FTE	Phase 1 Prescott/ Williams/ Arizona (Part of Federal Workload) FTE	Phase 1 Tucson/ Arizona (Part of State Workload) FTE	Phase 1 Total FTE	Phase 3 Phoenix/ Prescott/ Williams/ Tucson/ Arizona FTE	Change in FTE
ASFD	3.0	0.0	3.0	6.0	6.0	0.0
BIA	2.0	2.0	0.0	4.0	4.0	0.0
BLM	1.0	1.0	1.0	3.0	3.0	0.0
FS	3.0	4.0	6.0	13.0	11.0	-2.0
NPS	0.0	1.0	0.0	1.0	1.0	0.0
TOTAL	9.0	8.0	10.0	27.0	25.0	-2.0

Note: Currently FWS does not provide FTE for the Arizona dispatch center and BLM provides five FTE. When developing the staffing for this consolidation, the team kept three FTE from BLM and did not add FTE from FWS. Based strictly on workload FWS should provide one FTE and BLM two FTE.

Phoenix/Prescott/Williams/Tucson/Arizona Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions

Position Title	Grade	Number of Positions	FTE
Center Manager	GS-10/11	1	1.0
Assistant Center Manager	GS-8/9	1	1.0
Assistant Center Manager (ASFD)	Grade 18	1	1.0
Lead IA Dispatcher	GS-7	2	2.0
IA Dispatcher	GS-6/7	4	5.0
IA Dispatcher (ASFD)	Grade 16	5	4.0
Dispatcher	GS-5/6/7	11	11.0
TOTAL		25	25.0

Phoenix/Prescott/Williams/Tucson/Arizona Estimated Annual Personnel Cost Savings

Center	Total FTE	Annual Personnel Costs (in thousands)
Phase 1 Costs		
Phase 1: Phoenix/Arizona (Part of Federal and State Workload)	9.0	\$598
Phase 1: Prescott/Williams/Arizona (Part of Federal Workload)	8.0	\$523
Phase 1: Tucson/Arizona (Part of State Workload)	10.0	\$637
Total for Combined As-Is Centers	27.0	\$1,758
Alternative Costs		
Phase 3: Phoenix/Prescott/Williams/Tucson/Arizona	25.0	\$1,465
Total for Consolidated Center	25.0	\$1,465
Estimated Annual Cost Savings		\$293
Change in FTE	-2.0	

Phoenix/Prescott/Williams/Tucson/Arizona One-Time Costs

Type of Cost	Cost (in thousands)
Implementation Costs	TBD
PCS/TOS Costs	\$780
TOTAL	TBD

Note: PCS/TOS costs are only for Phase 3 transfers from Tucson and Prescott to Phoenix.

Alternative 2B - Prescott Interagency Dispatch Center

Phase 1 consolidates the Prescott Interagency Dispatch Center with the Williams Interagency Dispatch Center and part of the federal workload from the Arizona Interagency Dispatch Center in Prescott. Phase 2 includes no further consolidation for the Prescott Interagency Dispatch Center. Phase 3 further consolidates the Prescott Interagency Dispatch Center with the Phoenix Interagency Dispatch Center in Phoenix.

Prescott/Williams/Arizona (Part of Federal Workload) Original FireOrg Breakout by Agency

Agency	FTE	IR FTE	% Workload
BIA	2.12	1.24	16%
BLM	1.62	0.95	12%
FS	4.32	2.53	32%
FWS	0.79	0.46	6%
Local	0.70	0.41	5%
NPS	1.62	0.95	12%
Other	0.67	0.39	5%
State/Territory	0.64	0.38	5%
Tribal	0.87	0.51	7%
TOTAL	13.35	7.82	100%

Prescott/Williams/Arizona (Part of Federal Workload) Revised FireOrg Breakout by Agency

Agency	Total FTE Needed	IR FTE	% Workload/ Share of Operating Costs
BIA	2.99	1.75	22%
BLM	1.62	0.95	12%
FS	6.34	3.71	48%
FWS	0.79	0.46	6%
NPS	1.62	0.95	12%
TOTAL	13.35	7.82	100%



Prescott/Williams/Arizona (Part of Federal Workload) Crosswalk of Staffing Breakout by Agency

Agency	As-Is Prescott FTE	As-Is Williams FTE	As-Is Arizona (Part of Federal Workload) FTE	As-Is Total FTE	Phase 1 Prescott/Williams/Arizona (Part of Federal Workload) FTE	Change in FTE
BIA	0.0	0.0	1.0	1.0	2.0	+1.0
BLM	0.0	0.0	3.0	3.0	1.0	-2.0
FS	4.0	3.0	0.0	7.0	4.0	-3.0
NPS	0.0	1.0	0.0	1.0	1.0	0.0
TOTAL	4.0	4.0	4.0	12.0	8.0	-4.0

Prescott/Williams/Arizona (Part of Federal Workload) Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions

Position Title	Grade	Number of Positions	FTE
Center Manager	GS-10/11	1	1.0
Assistant Center Manager	GS-8/9	2	2.0
Lead IA Dispatcher	GS-7	1	1.0
IA Dispatcher	GS-6/7	3	3.0
Dispatcher	GS-5/6/7	1	1.0
TOTAL		8	8.0

Prescott/Williams/Arizona (Part of Federal Workload) Estimated Annual Salary Savings

Center	Total FTE	Annual Personnel Costs (in thousands)
As-Is Costs		
Prescott	4.0	\$282
Williams	4.0	\$282
Arizona (Part of Federal Workload)	4.0	\$260
Total for Combined As-Is Centers	12.0	\$824
Alternative Costs		
Phase 1: Prescott/Williams/Arizona	8.0	\$523
Total for Consolidated Center	8.0	\$523
Estimated Annual Cost Savings		\$301
Change in FTE	-4.0	

Prescott/Williams/Arizona (Part of Federal Workload) One-Time Costs

Type of Cost	Cost (in thousands)
Implementation Costs	\$19 + TBD
PCS/TOS Costs	\$244
TOTAL	TBD

Alternative 2B - Show Low Interagency Dispatch Center

Phase 2 consolidates the Show Low Interagency Dispatch Center with the Flagstaff Interagency Dispatch Center in Show Low. Phase 3 includes no further consolidation for the Show Low Interagency Dispatch Center.

Show Low/Flagstaff Original FireOrg Breakout by Agency

Agency	FTE	IR FTE	% Workload
BIA Fort Apache Agency	4.29	1.70	14%
BIA Hopi Agency	1.16	0.46	4%
BIA Navajo Region	3.11	1.23	10%
BLM	0.84	0.33	3%
FS	15.11	5.98	49%
FWS	0.78	0.31	3%
Local	1.43	0.56	5%
NPS	0.81	0.32	3%
Other	0.82	0.32	3%
State/Territory	1.51	0.60	5%
Tribal	1.19	0.47	4%
TOTAL	31.05	12.28	100%

Show Low/Flagstaff Revised FireOrg Breakout by Agency

Agency	Total FTE Needed	IR FTE	% Workload/ Share of Operating Costs
BIA	9.75	3.86	31%
FS	21.30	8.42	69%
TOTAL	31.05	12.28	100%

Show Low/Flagstaff Crosswalk of Staffing Breakout by Agency

Agency	As-Is Show Low FTE	As-Is Flagstaff FTE	As-Is Total FTE	Phase 2 Show Low/ Flagstaff FTE	Change in FTE
BIA	1.0	0.0	1.0	4.0	+3.0
FS	5.0	4.0	9.0	8.0	-1.0
TOTAL	6.0	4.0	10.0	12.0	+2.0

Show Low/Flagstaff Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions

Position Title	Grade	Number of Positions	FTE
Center Manager	GS-10/11	1	1.0
Assistant Center Manager	GS-8/9	2	2.0
Lead IA Dispatcher	GS-7	1	1.0
IA Dispatcher	GS-6/7	3	3.0
Dispatcher	GS-5/6/7	5	5.0
TOTAL		12	12.0

Show Low/Flagstaff Estimated Annual Personnel Cost Savings

Center	Total FTE	Annual Personnel Costs (in thousands)
As-Is Costs		
Show Low	6.0	\$415
Flagstaff	4.0	\$282
Total for Combined As-Is Centers	10.0	\$697
Alternative Costs		
Phase 1: Show Low/Flagstaff	12.0	\$717
Total for Consolidated Center	12.0	\$717
Estimated Annual Cost Savings		-\$20
Change in FTE	+2.0	

Show Low/Flagstaff One-Time Costs

Type of Cost	Cost (in thousands)
Implementation Costs	TBD
PCS/TOS Costs	\$49
TOTAL	TBD

Alternative 2B - Tucson Interagency Dispatch Center

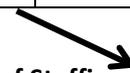
Phase 1 consolidates the Tucson Interagency Dispatch Center with part of the state workload from the Arizona Interagency Dispatch Center in Tucson. Phase 2 includes no further consolidation of the Tucson Interagency Dispatch Center. Phase 3 further consolidates the Tucson Interagency Dispatch Center with the Phoenix Interagency Dispatch Center.

Tucson/Arizona (Part of State Workload) Original FireOrg Breakout by Agency

Agency	FTE	IR FTE	% Workload
BIA	1.22	0.63	6%
BLM	1.15	0.59	6%
DHS	0.63	0.33	3%
DOD	0.70	0.36	4%
FS	5.38	2.77	28%
FWS	0.80	0.41	4%
Local	3.00	1.55	16%
NPS	0.89	0.46	5%
Other	0.66	0.34	4%
Other Federal	0.63	0.33	3%
State/Territory	3.22	1.66	17%
Tribal	0.68	0.35	4%
TOTAL	18.96	9.78	100%

Tucson/Arizona (Part of State Workload) Revised FireOrg Breakout by Agency

Agency	Total FTE Needed	IR FTE	% Workload/ Share of Operating Costs
ASFD	6.22	3.21	33%
BLM	1.16	0.60	6%
FS	11.57	5.97	61%
TOTAL	18.94	9.77	100%



Tucson/Arizona (Part of State Workload) Crosswalk of Staffing Breakout by Agency

Agency	As-Is Tucson FTE	As-Is Arizona (Part of State Workload) FTE	As-Is Total FTE	Phase 1 Tucson/ Arizona (Part of State Workload) FTE	Change in FTE
ASFD	0.0	1.0	1.0	3.0	+2.0
BLM	1.0	0.0	1.0	1.0	0.0
FS	3.0	0.0	3.0	6.0	+3.0
TOTAL	4.0	1.0	5.0	10.0	+5.0

Tucson/Arizona (Part of State Workload) Estimated Baseline Staffing of Permanent Full-Time and Part-Time Positions

Position Title	Grade	Number of Positions	FTE
Center Manager	GS-10/11	1	1.0
Assistant Center Manager	GS-8/9	1	1.0
Assistant Center Manager (ASFD)	Grade 18	1	1.0
IA Dispatcher	GS-6/7	3	3.0
IA Dispatcher (ASFD)	Grade 16	2	2.0
Dispatcher	GS-5/6/7	2	2.0
TOTAL		10	10.0

Tucson/Arizona (Part of State Workload) Estimated Annual Salary Savings

Center	Total FTE	Annual Personnel Costs (in thousands)
As-Is Costs		
Tucson	4.0	\$270
Arizona (Part of State Workload)	1.0	\$63
Total for Combined As-Is Centers	5.0	\$333
Alternative Costs		
Phase 1: Tucson/Arizona (Part of State Workload)	10.0	\$637
Total for Consolidated Center	10.0	\$637
Estimated Annual Cost Savings		-\$304
Change in FTE	+5.0	

Tucson/Arizona (Part of State Workload) One-Time Costs

Type of Cost	Cost (in thousands)
Implementation Costs	\$26 + TBD
PCS/TOS Costs	\$49
TOTAL	TBD

Alternatives for Consolidation of Law Enforcement Communication in the Southwest

No Action Alternative - Continue Law Enforcement Communication As-Is

The no action alternative is to continue with the current law enforcement communication operations that existed as of the start of IDOPP. The FLECC did not provide support to all federal law enforcement officers in the Southwest at the start of IDOPP so this is not a viable alternative as the center has already begun providing support to more law enforcement personnel in the Southwest.

Advantages:

- The alternative provides the least disruption to the dispatch personnel and dispatch operations.

Disadvantages:

- This is not a viable alternative as the FLECC has already begun providing support to more law enforcement personnel in the Southwest.

Alternative 1 - Consolidate the Majority of the Federal Land Management Law Enforcement Communication in the Southwest into One Center in Phoenix

This alternative is to consolidate the majority of the Southwest's federal land management law enforcement communications into the FLECC. The report provides four suggestions for potential relocation of the center.

Advantages:

- Having one center for the entire Southwest will help standardize operating procedures and help with developing a standard training program for both law enforcement personnel and Mission Support Technicians.
- Several federal land management agencies in New Mexico purchased satellite radio equipment, a nationwide, interoperable push-to-talk satellite radio, to obtain support from the FLECC. Satellite radio provides two-way group communications capability, allowing one user to talk to multiple users, or to conduct private conversations. The satellite radio service is a cost effective alternative to installing, maintaining, and relocating land-based two-way satellite radio communications systems.

Disadvantages:

- The current facility lacks sufficient space to support the increase of mission support personnel needed to support area law enforcement communication. According to the data call, the FLECC does not have excess space for expansion.

Alternative 2 - Operate two Centers in the Southwest to Provide Law Enforcement Communication – One in Arizona and One in New Mexico

In this alternative, the FLECC will stay in Phoenix to support law enforcement personnel in Arizona and the Southwest will create another center in New Mexico to support law enforcement personnel in New Mexico. The report provides six suggestions for potential relocation of the FLECC.

Advantages:

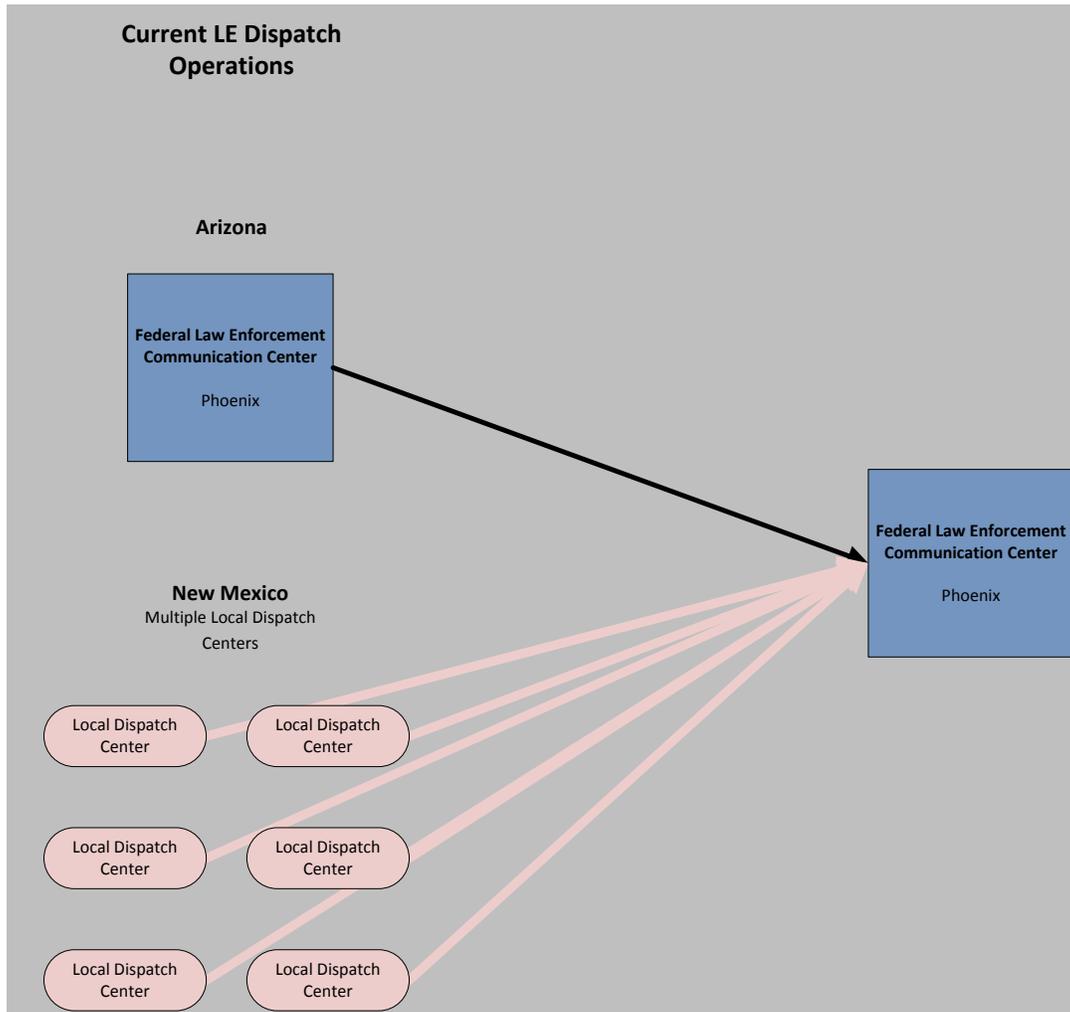
- A center in each state will help maintain local area knowledge.

Disadvantages:

- New Mexico does not currently have the infrastructure to support a law enforcement communication center.
- The agencies may need to build or lease a new center in New Mexico. The estimated cost to build a new facility will be approximately \$385 per square foot, with an average center needing 5,000 square feet of space.
- Depending on the number of law enforcement personnel added in Arizona, the current FLECC facility may not be large enough to support more Mission Support Technicians.

The figures below depict Alternatives 1 and 2.

Consolidation of Southwest Law Enforcement Communication in the Federal Law Enforcement Communication Center



Consolidation of Southwest Law Enforcement Communication into Two Centers

