

Dispatch Cost Analysis Tool

Dispatch Cost Analysis Tool (DCAT) is intended to develop a national standard process to evaluate dispatch center workloads, identify recommended staffing, and determine dispatch costs based on workload by partnering organizational unit.

Dispatch Centers, Fire Managers, Budget Officers, Agency Administrators, Fire Business Officers, and Administrative Officers have expressed the need for a national tool that cannot be manipulated to determine agency Dispatch costs, staffing needs, and dispatch core duties. Annually, many interagency dispatch center's boards meet to determine and allocate their respective agency contributions and the tool is designed to serve as a starting point for those financial conversations.

Until a completely automated tool is available to the community, this document will guide users through the process to retrieve the data from standardized DCAT Reports available in IROC reports and input the data into the DCAT.

What do you need to get started?

All Unit Identifiers for Organizational Units within the Dispatch Center who contribute financially to center operations.

- ✚ Format for data entry = All Caps no hyphens i.e., WYBHF

Dispatch Center's Total Cost

- ✚ Dispatch Center's Total Cost or Budget as established by the Dispatch Center's Annual Operating Plan as determined by the respective dispatch board of directors or coordinating group.
- ✚ Format for data entry = \$dollar amount

Dispatch Center's Baseline

- ✚ Some of the core duties as well as specific actions associated with unfilled out of dispatch zone requests are not associated with any one agency and are considered mutually beneficial to all organizations within a dispatch zone. Baseline workload equates to the minimum an agency would pay to be a part of a dispatch center and is determined by the respective dispatch board of directors or coordinating group.
- ✚ Format for data entry = \$dollar amount

DCAT Dispatch Cost Analyst Tool Workbook

- ✚ The workbook consists of five tabs:
 - Read Me First
 - How We Got Here
 - Methodology Elements & Weight
 - Measuring of the Elements
 - DCAT - Data Entry & Computation

IROC DCAT Reports

- ✚ IROC/ROSS Legacy Dispatch Cost Analysis Tool (DCAT) Reports Tip Sheet
- ✚ Link - <https://tinyurl.com/328xhs7x>
 - Guides you through the process to retrieve the data
- ✚ Determine date range for your analysis
 - The reports are built with 10 years of data, if you need to customize to alternate range, do so accordingly for each DCAT report.

Additional Data Entry

5. Enter Dispatch Total Cost in \$ rounded to the nearest dollar. (Cell O17)
6. Enter Baseline in \$ rounded to the nearest dollar. (Cell Q20)

		Dsp Ctr Total Cost					
ratio figuring		Applying Baseline					
Workload Portion	Agency %	Baseline					
Sum of All Agencies Workload	0.99753 100.00%	Unadjusted Portion	Adjust to Baseline	Above Baseline	Final Agency Adjusted Totals		
WYBHF	0.13846 13.88%	\$ -	\$ -	\$ -	\$ -	WYBHF	
WYBIP	0.00546 0.55%	\$ -	\$ -	\$ -	\$ -	WYBIP	
WYCDX	0.02212 2.22%	\$ -	\$ -	\$ -	\$ -	WYCDX	
WYSHF	0.27695 27.76%	\$ -	\$ -	\$ -	\$ -	WYSHF	
WYWAAL	0.00191 0.19%	\$ -	\$ -	\$ -	\$ -	WYWAAL	
WYWBD	0.207 20.75%	\$ -	\$ -	\$ -	\$ -	WYWBD	
WYWRA	0.18369 18.41%	\$ -	\$ -	\$ -	\$ -	WYWRA	
0	0 0.00%	\$ -	\$ -	\$ -	\$ -	0	
	100.00%	\$ -	\$ -	\$ -	\$ -		

As the user enters data into the blue boxes in step 5 and 6, the **Final Agency Adjusted** totals auto populate.

		\$ 405,356 Dsp Ctr Total Cost					
ratio figuring		Applying Baseline					
Workload Portion	Agency %	Baseline \$ 2,000					
Sum of All Agencies Workload	0.99753 100.00%	Unadjusted Portion	Adjust to Baseline	Above Baseline	Final Agency Adjusted Totals		
WYBHF	0.13846 13.88%	\$ 56,267	\$ -	\$ 56,267	\$ 56,097	WYBHF	
WYBIP	0.00546 0.55%	\$ 2,220	\$ -	\$ 2,220	\$ 2,214	WYBIP	
WYCDX	0.02212 2.22%	\$ 8,989	\$ -	\$ 8,989	\$ 8,962	WYCDX	
WYSHF	0.27695 27.76%	\$ 112,541	\$ -	\$ 112,541	\$ 112,201	WYSHF	
WYWAAL	0.00191 0.19%	\$ 778	\$ 2,000	\$ -	\$ 2,000	WYWAAL	
WYWBD	0.207 20.75%	\$ 84,115	\$ -	\$ 84,115	\$ 83,861	WYWBD	
WYWRA	0.18369 18.41%	\$ 74,644	\$ -	\$ 74,644	\$ 74,418	WYWRA	
0	0 0.00%	\$ -	\$ -	\$ -	\$ -	0	
	100.00%	\$ 405,356	\$ 2,000	\$ 404,578	\$ 405,356		

Formulas and Calculations within the DCAT

Workload Portion:

Sum of All Agencies Workload	=	100
Agency Workload Portion		Agency %

	% of Center	weight	product	
All Wildland Fires	11.11%	0.5	0.055525	} Workload Portion 0.138464987
Resources Orders within Zone	12.47%	0.2	0.024948	
ICT3 Deployments within Zone	20.99%	0.2	0.041975	
IMT1/NIMO/IMT2 Deployments within Zone	0.00%	0.034	0	
Resource Orders outside of Zone	26.45%	0.033	0.00873	
# Local Resources	22.08%	0.033	0.007286	

Final Agency Adjusted Total is the Baseline amount, if the Unadjusted Portion was below Baseline.
 If the Unadjusted Portion was already above Baseline, then the Final Agency Adjusted Total is proportionally adjusted (after those units brought up to Baseline are accounted for), slightly reducing that agency's portion for unit's that began above Baseline.

$$\text{Final Agency Adjusted Total} = \frac{\text{Unadjusted Portion} * (\text{Sum Unadjusted Portions} - \text{Sum of Adjust to Baseline})}{\text{Sum of Above Baseline}}$$

Additional Considerations

The intent of the resulting Final Agency Adjusted Total is to serve as a starting point for dispatch board of directors or coordinating groups to discuss financial contributions. It is not an official financial determination or obligation.

Contact Kara Stringer kara.stringer@ios.doi.gov for any issues with access or data entry to the DCAT

Contact the IROC helpdesk for any questions when running the IROC/ROSS Legacy Dispatch Cost Analysis Tool (DCAT) Reports.

IROC/ROSS Legacy Dispatch Cost Analysis Tool (DCAT) Reports Tip Sheet <https://tinyurl.com/328xhs7x>