

IDOP TASK ORDERS

(Current as of 1/28/14)

The work to be done on some IDOP alternatives is summarized in the form of several task orders. The intent of the task orders is to organize a complex analysis into several smaller and more manageable parts.

Continued guidance, support and assistance from the Northern New Mexico IDOP Team's members is available. This team has a number of subject matter experts in all facets of dispatch operations, and can provide detailed background information and local knowledge. Preliminary work has been completed on some of the task orders.

The task orders are written in general terms to allow flexibility during the analysis. As the work progresses, more detailed guidance can be provided, and task orders may need to be revised.

It is anticipated that some site visits will be required to coordinate the project or to view potential dispatch office locations.

The primary contact for will be John Selkirk, Team Leader for the Northern New Mexico IDOP Team, phone number 505-954-2192.

Task #1: Conduct a cost analysis of existing dispatch center operations.

TASK ORDER: Conduct a detailed cost analysis which will identify the full cost of operating the two existing interagency dispatch centers in Northern New Mexico: Santa Fe Dispatch Center, and Taos Dispatch Center. The analysis should include costs directly attributable to operating each dispatch center, such as salaries, training and equipment maintenance, as well as the dispatch center's portion of shared costs such as building leases, utilities, expanded dispatch facilities, and shared motor pool vehicles. Costs must be itemized to allow detailed comparisons when analyzing several other alternatives. The result of this task will serve as a baseline from which the relative efficiencies of other alternatives can be measured.

DELIVERABLES: A report which describes the methods used in the analysis, including a detailed list of costs of operating each center.

Task #2: Determine the number of personnel needed in a combined dispatch center.

TASK ORDER: The IDOPP Final Report may not have performed a complete and accurate analysis of the number of people needed to operate a combined Santa Fe/Taos Dispatch Center. A key factor in the recommendation to combine dispatch centers is the anticipated reduction in the total number of employees that will be needed. This task will build on the work previously completed by IDOPP, and will provide an accurate analysis of the staffing needs of a combined dispatch center. The workload of a combined dispatch center will be analyzed, and will include the required staffing for permanent dispatchers, seasonal dispatchers, and additional staffing needed for peak season activity, including expanded dispatch operations.

DELIVERABLES: A report which describes the methods used in the analysis, including assumptions and the sources of data used. The report will include a proposed organization chart with positions and grade structure, and a detailed list of anticipated personnel costs.

Task #3: Determine the space and facility requirements of a combined dispatch center.

TASK ORDER: Analyze the minimum requirements for a combined dispatch facility. This will include number of dispatch desks and radio consoles, office space requirements for dispatchers, center manager and other staff, as well as space required for expanded dispatch operations, meeting rooms, etc. It should include an analysis of other needs such as parking spaces, access for vendors with trailers and large vehicles, etc. This will establish a baseline for space needs which will be used in evaluating the feasibility and costs of alternatives identified through other task orders.

DELIVERABLES: A report which describes the methods used in the analysis, including assumptions and the sources of data used. The report will provide details of space needs for each facet of dispatch operations, i.e. initial attack, expanded dispatch, etc., and will quantify space needs (square footage).

Task #4: Analyze the feasibility of locating a combined dispatch center at the existing Santa Fe Dispatch Center, and provide recommendations.

TASK ORDER: A preliminary analysis by the Santa Fe National Forest has determined there not adequate space within the existing Supervisor's Office building to house a combined Santa Fe/Taos Dispatch Center. To remain at this location would require significant construction, in the form of an addition to the building. This task will analyze the feasibility of constructing an addition. It will include a review of the lease agreement and options, engineering limitations related to constructing an addition, a detailed cost analysis, and estimated timeframes. The analysis will include the additional costs attributable to combining the dispatch centers, such as acquiring additional radio consoles, re-engineering radio systems for coverage of the Taos Zone, etc.

DELIVERABLES: A report providing details of the analysis, and recommendations. Sufficient detail should be documented so that this task can be evaluated in comparison with Tasks #1, #5, and #6.

Task #5: Analyze feasibility of locating a combined dispatch center in a different location in Santa Fe, and provide recommendations.

TASK ORDER: This task will analyze the feasibility of acquiring a facility in the Santa Fe area for a combined dispatch center. This will build on preliminary work that has been done by the Santa Fe National Forest, and will provide a more thorough analysis. Options may include construction of a government-owned facility, leasing either an existing property or a “build-to-suit” property, or sharing space with another government agency.

DELIVERABLES: A report providing details of the analysis, and recommendations. The report will include an estimate of the full cost for each alternative identified. Sufficient detail should be documented so that the various options can be evaluated in comparison with each other, and with Task #4.

Task #6: Analyze feasibility of locating a combined dispatch center in either of two locations in Taos, and provide recommendations.

TASK ORDER: Two potential locations for a combined dispatch center in Taos have been identified, which are the Taos County Planning Building, and the Kit Carson Electric Emergency Communications Center. Preliminary inspections and discussions with the building owners suggest that space in these building may be obtained under terms favorable for the federal agencies. This task will analyze the feasibility of these two properties. All aspects of the properties should be evaluated, including space available for dispatch, expanded dispatch, accessibility, parking space, etc. This task will conduct a detailed cost analysis of the proposals. The analysis will include the additional costs attributable to combining the dispatch centers, such as acquiring additional radio consoles, re-engineering radio systems for coverage of the Santa Fe Zone, etc.

DELIVERABLES: A report providing details of the analysis, and recommendations. The report should include details of the estimated costs, including construction, leasing, and operations. Sufficient detail should be documented so that this task can be evaluated in comparison with Task #4 and #5.

Task #7: Review and make recommendations on the IDOPP “Super Center” concept.

TASK ORDER: The IDOPP Final Report (January 31, 2013) identified an alternative of combining the three dispatch centers in northern New Mexico (Albuquerque, Santa Fe, and Taos) into one large dispatch center, which has been termed the “super center” concept. The IDOPP final report concluded that it is premature to take such a large step in combining dispatch centers, but suggested that the

super center concept may be a viable alternative in a future phase of dispatch consolidations. This task will review the analysis, findings and recommendations of the Final IDOPP Report, and make recommendations.

DELIVERABLES: A report providing an analysis of the super center concept, and a recommendation whether the “super center” concept should receive further consideration at this time.