

**PRESENTATION BY HUITT-ZOLLERS, INC. REGARDING
CONSULTING SERVICES FOR A COMPREHENSIVE
SPACE ANALYSIS AND NEEDS ASSESSMENT FOR THE
MESILLA VALLEY REGIONAL DISPATCH AUTHORITY
(MRVDA)**

Huitt-Zollars, Inc. was hired by Doña Ana County to provide consulting services for a comprehensive space analysis and needs assessment for the Mesilla Valley Regional Dispatch Authority (MVRDA). Huitt-Zollars, Inc. will provide a brief presentation of their final report to the Las Cruces City Council on September 12th and to the Doña Ana County Board of County Commissioners on September 13th. MVRDA is currently housed in a Doña Ana County facility located at 130 W. Lohman Ave. in Las Cruces, NM.

Presentation
of
Proposed MVRDA Dispatch Facility
to
Las Cruces
City Council Meeting

September 12, 2011



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Meeting Agenda

- Introductions
- Project Overview
 - Existing Facility Review
 - Traffic Study Results
 - Proposed Building Layouts
- Cost Analysis
- Questions



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Existing Facility Review

- Building Originally Constructed in 1961 as a bank
- Facility is Within FEMA Flood Zone
- Immediately Adjacent to Major Thoroughfare – DOD Required Setback is 87 Feet
- Building is 0.4 Miles from RR Tracks Transporting Hazardous Materials
- Building Electrical Service at Capacity
- Non-Compliant with NFPA Code 1221 – e.g. No Redundant HVAC Cooling



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Existing Facility Review, Cont.

- IT Infrastructure
 - Not Designed for PSAP Functions
 - Vulnerable for Failures
 - Difficult for Replacement / Repairs
- Property Surrounding the Building has been sold
 - No expansion capabilities at Current Site



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Traffic Study Results

- RCC Acquired Traffic Data for Peak Times of the Year; New Years Eve, July 4th, Spring Break, etc.
- The Data Included, Calls-for-Service, Dispatch Incidents (PD, Fire & EMS) and Traffic Stops
- The Total Data (for each category) Was Divided to Determine The AVERAGE PEAK BUSY HOUR
- This Was Not a Staffing Study, But Rather to Determine The Number of Staffed Positions Required to Provide A Public Safety Grade of Service to the Citizens of Dona Ana County



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Traffic Study Results, Cont.

- Each Type of Activity (e.g. Fire Dispatch) Was Assigned an Industry Average Activity Time
- The Quantity of Activities Was Multiplied By the Time to Determine the Number of Busy Seconds in the Busy Hour
- Poisson Traffic Math Was Then Utilized to Determine the Number of Positions Required to Provide a NENA Standard P.01 Grade-of-Service
- P.01 Equates to No More Than 1 Delay in 100 Calls-for- Service



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Traffic Study Results, Cont.

- The Data Was Then Extrapolated Out for 15 Years of Population Growth Based on Figures Provided by Dona Ana County
- Based Upon the Results of the Traffic Study, the Following Was Determined:
 - 8 Call Taker Positions
 - 4 Police Dispatchers
 - 3 Fire Dispatch Positions
 - 1 EMS Dispatch Position
 - 2 County Sheriff's Office Positions
 - 1 Dedicated NCIC W&W Check Position
 - 2 Supervisor Positions (Call Take and Dispatch)

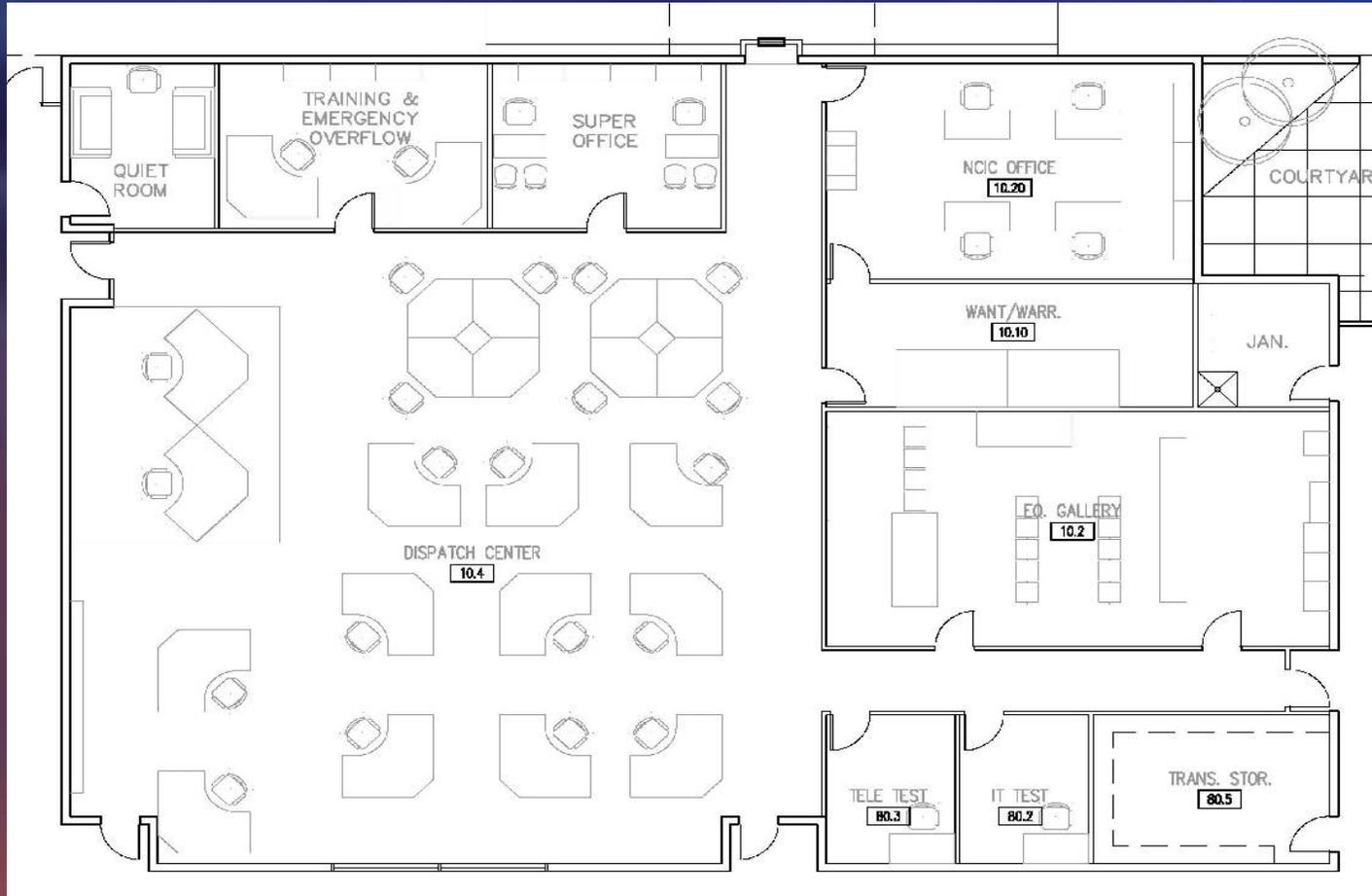


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Dispatch Area

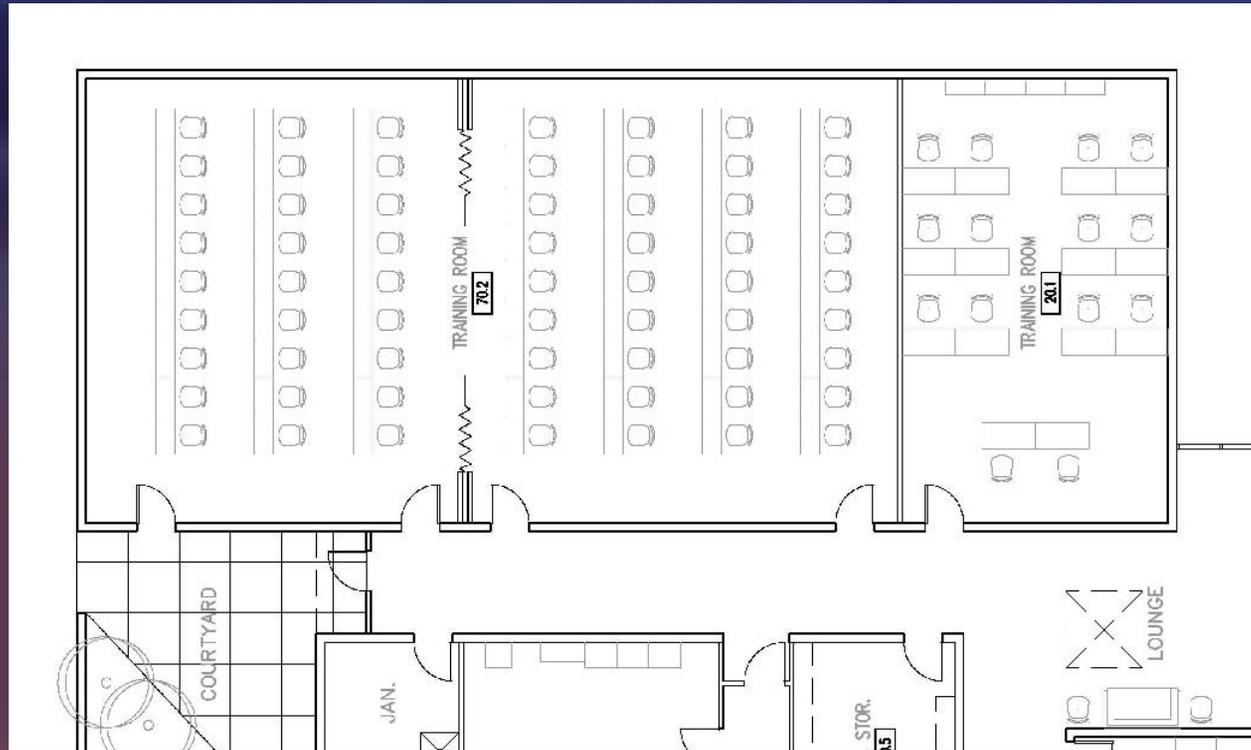


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Training Room

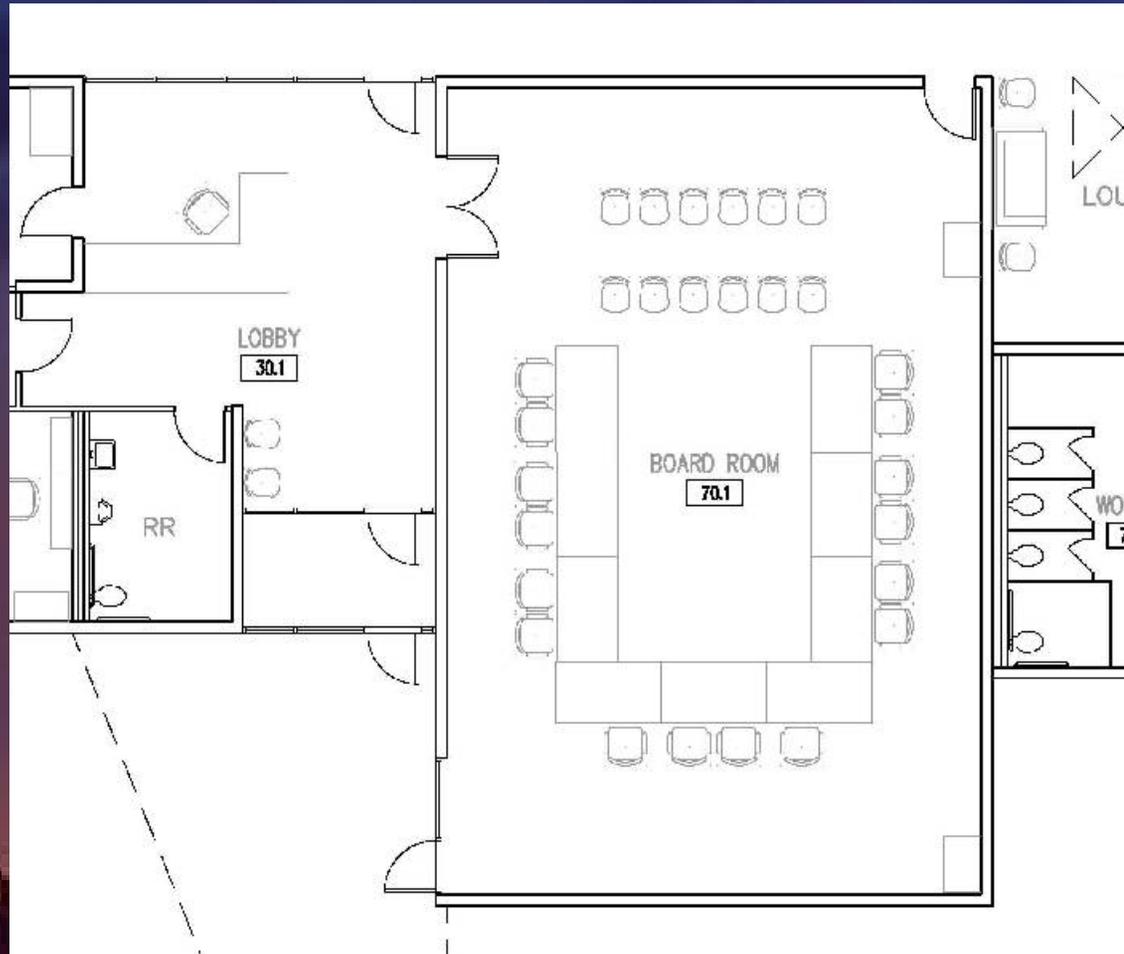


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Board Room

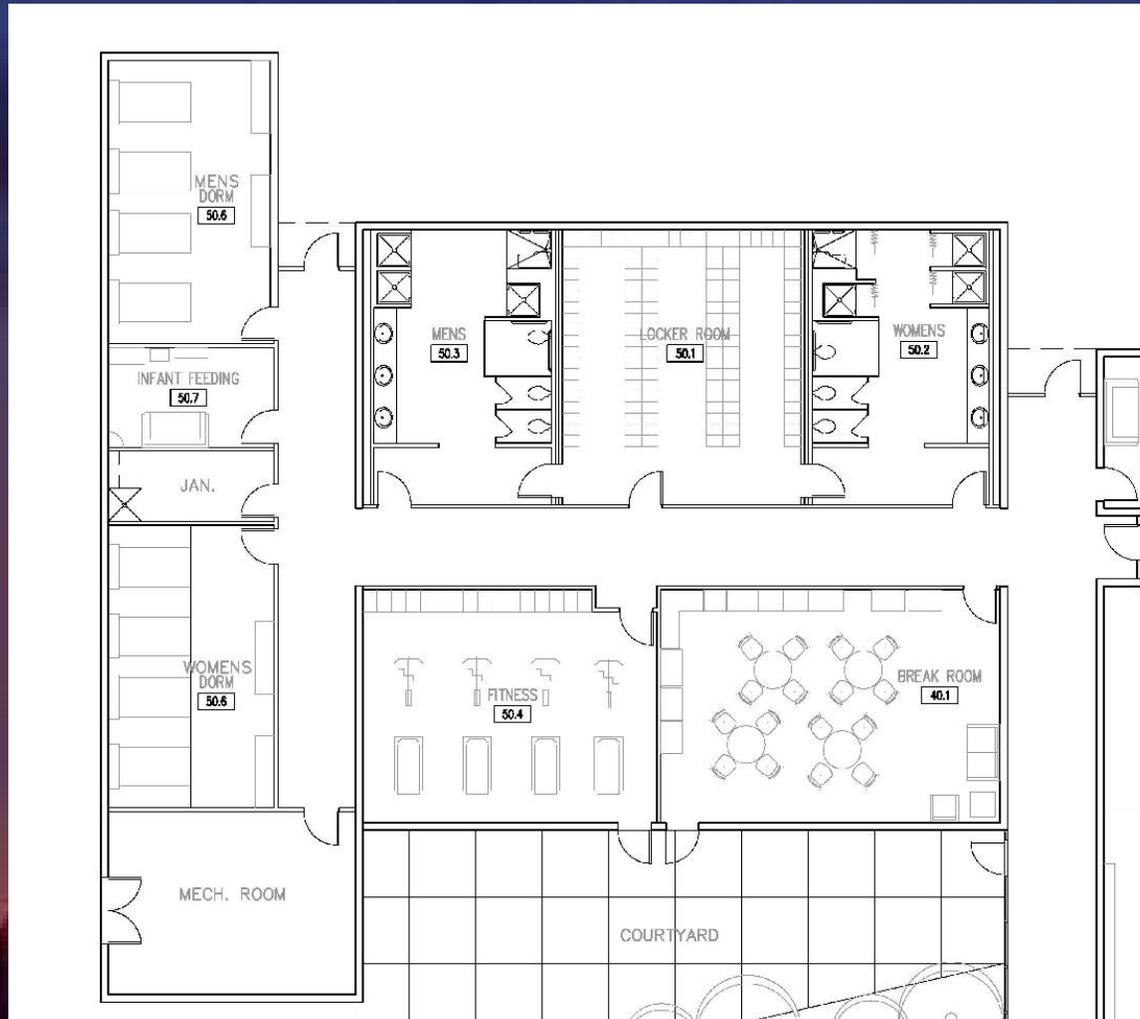


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Support Areas



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Project Cost Analysis

RADIO EQUIPMENT

- The Scope of this study did not include a detailed analysis of Public Safety Systems such as Radio, CAD and E 9-1-1.
- Therefore, the budgetary costs are current estimates:
 - New Radio Dispatch Consoles - \$1,200,000
 - New Computer Aided Dispatch - \$ 200,000
 - Dispatch Console Furniture - \$ 400,000
 - E9-1-1 – N/C – Provided by others



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Project Cost Summary

- Building Costs
 - 23,000 SF x \$220 \$ 5,060,000.00
- Site Costs
 - 23,000 SF x 4 x \$25 \$ 2,300,000.00
- Radio Equipment Cost \$ 1,800,000.00
- FF&E (Office Furniture and Equipment) \$ 500,000.00
- **TOTAL ESTIMATED COST ~ \$ 9,700,000.00***
 - * Does Not Include Soft Costs



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QUESTIONS

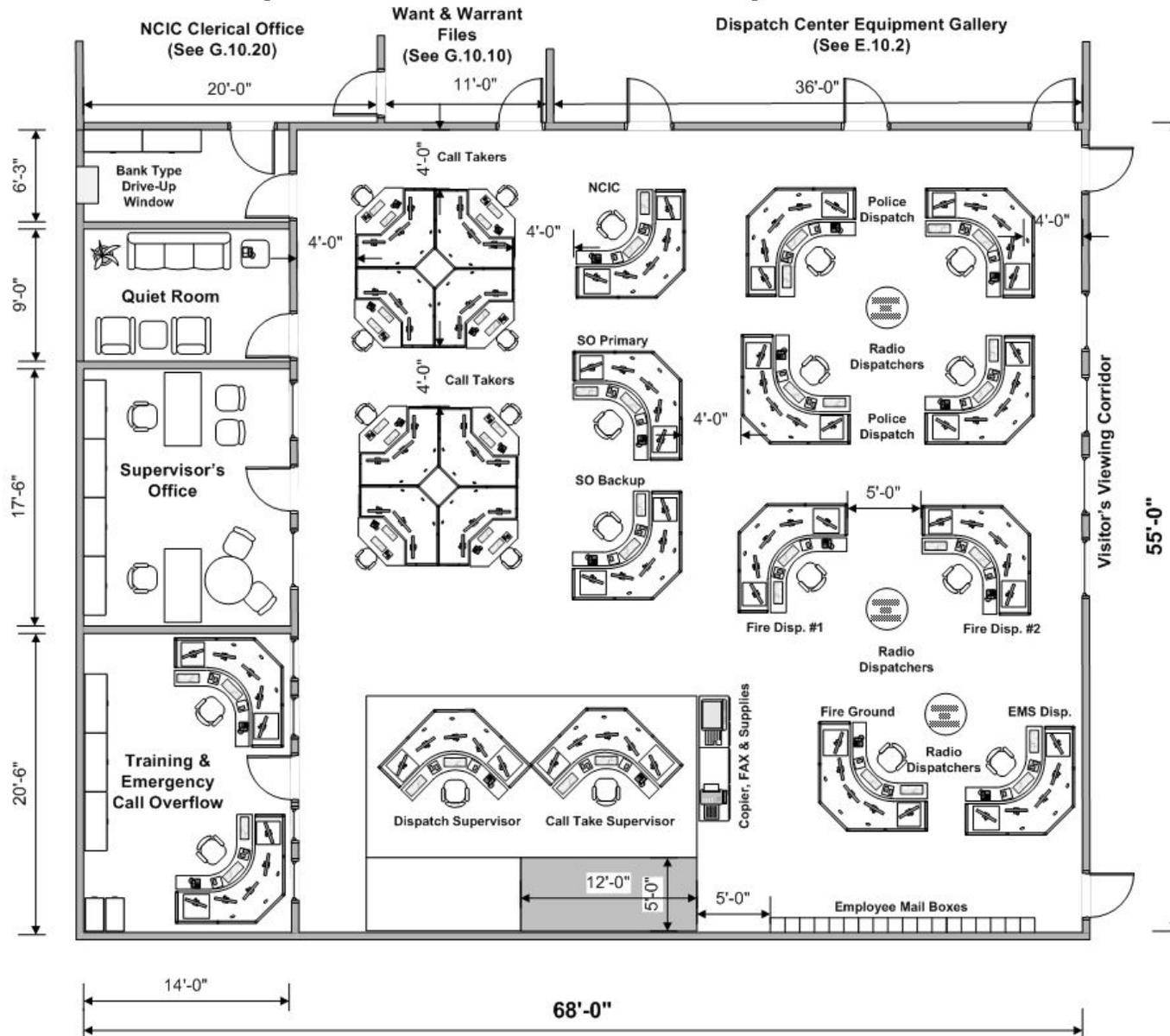


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Conceptual Plan for MVRDA Dispatch Center



3740 Square Feet

Design a.o. 05-26-11

TITLE	Conceptual MVRDA Dispatch	DRG #	D.10.4
DRAWN BY	RCC Consultants:svh	SCALE	3/32" = 1' - 0"