



1/8 CENT GROSS RECEIPTS TAX – BC06

PUBLIC WORKS DIVISION

Long Term Projects – 30PW

PURPOSE:

30PW is a program area set up for accounting purposes and consists of project funds from ESGRT for departments in the Public Works Division, primarily Infrastructure Planning and Technical Services. Occasionally, projects for other departments are also established in this fund. Projects in this program are long-term in nature. Funds for projects in 30PW remain in the same line item from one budget year to the next until the project is completed. All projects in the 30PW program area are funded at least partially by the Environmental Services Gross Receipts Tax (ESGRT).

SERVICES PROVIDED:

ESGRT funds enable the Public Works Division to implement programs providing water and sewer infrastructure, solid waste infrastructure, groundwater and surface water monitoring and protection, funding for underground storage tank contamination remediation, storm water quality programs and program planning and development. ESGRT funds are also used as match monies for grants that further the environmental protection measures that the County can undertake.

Funding for these projects is part of the implementation of the Groundwater Protection Policy and Action Plan (GWPPAP). These include: a low-income assistance program for connection to sanitary sewer and water systems and the replacement of failing septic systems (PIPE Program), groundwater monitoring investigations, assessment and remediation of leaking underground storage tank sites, water conservation for County facilities, water conservation for County residents, storm water quality programs in conjunction with other agencies, and coordination and implementation of Bernalillo County’s National Pollution Discharge Elimination System Phase II as required by the United States Environmental Protection Agency (EPA).

Funding through BC06 also provides for the construction of water and sewer infrastructure through the Valley Utilities Project.

**BC06 LONG TERM PROJECTS – 30PW
EXPENDITURES BY CATEGORY**

	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Budget FY 2007	% Vary	Budget FY 2008	% Vary
Salaries and Benefits	-	-	14,475.34	-	-100%	-	0%
Office Expense	1,171.12	1,700.00	-	-	0%	-	0%
Operating Expense	16,595.13	9,983.05	3,356.18	10,000	198%	30,000	200%
Technical and Professional Expense	1,250,052.70	368,307.85	591,011.20	780,000	32%	1,036,000	33%
Capital Expenditures	3,230.00	200,000.00	7,355.16	-	-100%	-	0%
Carryovers	300,879.48	715,823.82	614,580.31	-	-100%	-	0%
Capital Carryovers	-	1,015.94	-	-	-	-	0%
PROG EXPENDITURES TOTAL	1,571,928	1,296,831	1,230,778	790,000	-36%	1,066,000	35%
Authorized Full-time Equivalents		0	1	0	-100%	0	0%

**1/8 Cent Gross Receipts Tax- BC06
Public Works Division
Long Term Projects-30PW**

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Prepared, submitted and began implementation of the NPDES Phase II Notice of Intent and Storm water Quality Management Plan for Bernalillo County.
- Increased coordination between the PIPE program and Technical Services to ensure that residents of utility project areas are aware of the PIPE program and how to apply. (Ongoing)
- Continuing remediation along the Isleta Corridor in conjunction with Technical Services Department. This included returning responsibility for four sites to the property owners. (Completed Phase I, Phase II underway).
- Provided funding for the construction of the Valley Utilities Project, in particular for completion areas and Area D and E in the North Valley.
- Continuing remediation along the Isleta Corridor in conjunction with Technical Services Department. This included returning responsibility for four sites to the property owners. (Completed Phase I, Phase II underway)
- Participated with New Mexico Environmental Department (NMED) and Albuquerque Metropolitan Arroyo Flood Control Authority (AMAFCA) on a Bacteria Source Tracking Study to improve National Pollution Discharge Elimination System (NPDES) Implementation. (FY 06)
- Completed a draft report on the impact of agricultural practices on surface and groundwater quality in the South Valley. (FY 06)
- Developed a water conservation plan for County Facilities. (FY 05 and FY 06. Implementation in future years.)
- Developed a draft water conservation plan for all of the unincorporated area of Bernalillo County. (Begun FY 05, completed draft FY 06)
- Connected 59 households to sanitary sewer, connected eight (8) households to water service, assisted with Utility Expansion Charges to 11 households, provide three septic tank replacements and 21 tank pumpings.
- Connected 48 households to sanitary sewer, connected 11 to water service, assisted with Utility Expansion Charges to 20 households, provide three septic tank replacements and pumped 18 septic tanks in FY 06 through March 24, 2006.
- Developed a water conservation plan for County Facilities. (FY 05 and FY 06 Implementation in future years.)
- Developed a draft water conservation plan for all of the unincorporated area of Bernalillo County. (Begun FY 05, completed draft FY 06)
- Provided funding for design construction of the Valley Utilities Project, in particular projects the South Valley such as Hunter, Vera and El Pinon, Foothill Bridge and Boddy Coors Completion Area Projects.

SERVICE IMPROVEMENT GOALS AND OBJECTIVES:

The following projects are budgeted in FY06/07

538059 Isleta Phase II Characterization, Monitoring and Remediation \$10,000

Funding to identify contamination from underground storage tanks on Phase II of the Isleta Blvd Improvements Project.

560110 Low Income Assistance \$30,000

This account partially funds the PIPE Program, which is a low-income assistance program for septic tank replacement and potable drinking water.

560147 GWPPAP Implementation \$120,000

These funds are budgeted for implementation of the Groundwater Protection Policy and Action Plan, and are used for water quality monitoring, monitoring well construction and similar projects.

560159 40-Year Water Plan/Water Conservation \$500,000

To implement a conservation plan for County facilities and to recommend steps for County-wide conservation, including public outreach and education, and incentive programs

560203 Surface Water/NPDES \$120,000

For implementation of Bernalillo County's NPDES Phase II permit

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FY07

- Establish and maintain a water resource monitoring program for Bernalillo County and compile County and other agency water resource information for decision-making.
 - Begin to focus on water quantity and reduce water quality analysis where data demonstrates no dramatic trends. By end of second quarter develop agreement with United States Geological Survey (USGS) that focuses on water quantity in addition to water quality, specifically recharge data.
 - Expand programs to monitor and evaluate storm water runoff and baseline conditions. By end of second quarter, prepare a draft document describing storm water quality in Bernalillo County and identify any trends.
 - Develop accurate basin and sub-basin maps for storm drainage basins in Bernalillo County. By end of first quarter, develop GIS coverage for basins with Bernalillo County facilities that drain directly to the Rio Grande.
 - Characterizing hydrology and developing water resource plans for Bernalillo County properties as requested or as determined to be necessary.
 - Improving collection of water data to more accurately define geographical differences including water quality and quantity. By end of second quarter, install one new monitoring well in the East Mountain Area.
 - Complete assessment of groundwater resources in Bernalillo County. Present to management and the Bernalillo County Commission (BCC) by end of the first quarter.
- Provide the PIPE Program (Partners in Improving and Protecting the Environment) to encourage and assist low and moderate-income County residents in connection to municipal water and sewer systems, and improvements to septic systems where sewer service is not available.
 - Provide approximately 25 service connections per quarter for the first two quarters; provide approximately 15 service connections for the last two quarters, per quarter.
 - Provide information on VUP work completed by the ABCWUA for County and Village of Los Ranchos residents.
- Establish and implement water resource programs and projects.
 - Obtain BCC approval of a Water Conservation Plan for County facilities and implement said plan in the first quarter.
 - Obtain BCC approval of a Water Conservation Plan for all of Bernalillo County, and seek adoption by the BCC before the end of the first quarter. Meet with the Albuquerque Bernalillo County Water Utilities Authority (ABCWUA) to coordinate implementation of the program in the first quarter. Develop an ordinance and take out for public comment in the second quarter. Take ordinance for approval by end of the fourth quarter.
 - Continue implementation of the NPDES Phase II program, in particular public education and outreach. In the first quarter, distribute Household Hazardous Waste information to areas that drain directly from County facilities to the Rio Grande.
 - Underground Storage Tank Contamination Remediation on Isleta Blvd as part of the Road Improvements Project, Phase II.
 - Evaluate the creation of a storm water utility for Bernalillo County. By end of the first quarter, prepare a position paper on utility pros and cons, and have a presentation regarding same. By the end of the year, conduct a full assessment of creation of a utility or establishment of funding mechanisms for storm water quality and storm water maintenance programs.

**1/8 Cent Gross Receipts Tax- BC06
Public Works Division
Long Term Projects-30PW**

FY08

- Establish and maintain a water resource monitoring program for Bernalillo County and compile County and other agency water resource information for decision-making.
 - Begin to focus on water quantity and reduce water quality analysis where data demonstrates no dramatic trends. By end of second quarter develop agreement with United States Geological Survey (USGS) that focuses on water quantity in addition to water quality, specifically recharge data.
 - Expand programs to monitor and evaluate storm water runoff and baseline conditions. By end of second quarter, prepare a draft document describing storm water quality in Bernalillo County and identify any trends.
 - Develop accurate basin and sub-basin maps for storm drainage basins in Bernalillo County. By end of first quarter, develop GIS coverage for basins with Bernalillo County facilities that drain directly to the Rio Grande.
 - Characterizing hydrology and developing water resource plans for Bernalillo County properties as requested or as determined to be necessary.
 - Improving collection of water data to more accurately define geographical differences including water quality and quantity. By end of second quarter, install one new monitoring well in the East Mountain Area.
 - Complete assessment of groundwater resources in Bernalillo County. Present to management and the Bernalillo County Commission (BCC) by end of the first quarter.
- Provide the PIPE Program (Partners in Improving and Protecting the Environment) to encourage and assist low and moderate-income County residents in connection to municipal water and sewer systems, and improvements to septic systems where sewer service is not available.
 - Provide approximately 25 service connections per quarter for the first two quarters; provide approximately 15 service connections for the last two quarters, per quarter.
 - Provide information on VUP work completed by the ABCWUA for County and Village of Los Ranchos residents.
- Establish and implement water resource programs and projects.
 - Obtain BCC approval of a Water Conservation Plan for County facilities and implement said plan in the first quarter.
 - Obtain BCC approval of a Water Conservation Plan for all of Bernalillo County, and seek adoption by the BCC before the end of the first quarter. Meet with the Albuquerque Bernalillo County Water Utilities Authority (ABCWUA) to coordinate implementation of the program in the first quarter. Develop an ordinance and take out for public comment in the second quarter. Take ordinance for approval by end of the fourth quarter.
 - Continue implementation of the NPDES Phase II program, in particular public education and outreach. In the first quarter, distribute Household Hazardous Waste information to areas that drain directly from County facilities to the Rio Grande.
 - Underground Storage Tank Contamination Remediation on Isleta Blvd as part of the Road Improvements Project, Phase II.
 - Evaluate the creation of a storm water utility for Bernalillo County. By end of the first quarter, prepare a position paper on utility pros and cons, and have a presentation regarding same. By the end of the year, conduct a full assessment of creation of a utility or establishment of funding mechanisms for storm water quality and storm water maintenance programs.



1/8 CENT GROSS RECEIPTS TAX – BC06 INFRASTRUCTURE PLANNING AND GEO-RESOURCES Water Resources Program – 30WR

PURPOSE:

The purpose of the Water Resources Program is to monitor and assess surface and groundwater resources, to recommend policies and implement appropriate programs and projects that protect water quality and conserve water resources for the citizens of Bernalillo County.

Facilities Management and Technical Services. Through the EPA’s Brownfields Revolving Loan Fund staff coordinates with City of Albuquerque (COA) staff to facilitate remediation of contaminated properties. Finally, the Water Resources Program provides technical support and evaluation for major subdivision applications and other land use activities where water resources may be impacted.

SERVICES PROVIDED:

The Water Resources Program, which is funded from the 1/8 cent Environmental Services Gross Receipts Tax (ESGRT), protects and helps to manage groundwater resources in Bernalillo County by implementing the Groundwater Protection Policy and Action Plan (GWPPAP) and undertaking additional water resource projects and programs which benefit Bernalillo County residents. The primary activities under the GWPPAP consist of: a low-income assistance program for connection to sanitary sewer and water systems and the replacement of failing septic systems (PIPE Program), groundwater monitoring investigations, assessment and remediation of leaking underground storage tank sites, water conservation for County facilities, water conservation for County residents, stormwater quality programs in conjunction with other agencies, and coordination and implementation of Bernalillo County’s National Pollution Discharge Elimination System Phase II as required by the United States Environmental Protection Agency (EPA). The Water Resources Program also provides hydrologic and geohydrologic assessments for regional planning, and for other County agencies, including Parks and Recreation,



Drilling monitoring well in South Valley

**BC06 WATER RESOURCES – 30WR
EXPENDITURES BY CATEGORY:**

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	201,562	153,581	254,935	294,555	16%	46,725	-84%
Office Expense	6,574	5,988	6,715	10,600	58%	10,160	-4%
Operating Expense	898	1,574	1,564	1,960	25%	4,900	150%
Travel and Transportation Expense	-	-	1,207	1,300	8%	50,000	3746%
Capital Expenditures	3,311	4,977	5,955	3,000	-50%	57,660	1822%
Carryovers	-	444	3,217	-	-100%	-	0%
PROG EXPENDITURES TOTAL	212,344	166,563	273,593	311,415	14%	169,445	-46%
Authorized Full-time Equivalents	3	3	5	5	0%	5	0%

**1/8 Cent Gross Receipts Tax – BC06
INFRASTRUCTURE PLANNING AND GEO-RESOURCES
Water Resources Program – 30WR**

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Prepared, submitted and began implementation of the NPDES Phase II Notice of Intent and Stormwater Quality Management Plan for Bernalillo County.
- Increased coordination between the PIPE program and Technical Services to ensure that residents of utility project areas are aware of the PIPE program and how to apply. (Ongoing)
- Completed two Brownfields programs for site assessment, training of environmental technicians, environmental assessments of County Open Space Property and the Sandia Science and Technology Park property.
- Continuing remediation along the Isleta Corridor in conjunction with Technical Services Department. This included returning responsibility for four sites to the property owners. (Completed Phase I, Phase II underway).
- Completed installation and sampling of a groundwater monitoring well at Nine Mile Hill Landfill. Connected 59 households to sanitary sewer, connected eight (8) households to water service, assisted with Utility Expansion Charges to 11 households, provide three septic tank replacements and 21 tank pumpings.
- Continued to quantify aquifer properties in the East Mountain Area. (FY 05 and FY 06 and will continue)
- Developed a water conservation plan for County Facilities. (FY 05 and FY 06. Implementation in future years.)
- Developed a draft water conservation plan for all of the unincorporated area of Bernalillo County. (Begun FY 05, completed draft FY 06)
- Provided support to Technical Services Department for compliance with environmental clearances for projects that went to construction in 2004, 2005 and 2006. These included Area D, Area H Boddy/Coors, Foothill Bridge, and the South Valley Water System. (FY 05 and FY 06. Will continue in future years.)
- Initiated final design of the South Valley Water System Distribution Project, under the guidance of the Technical Services Engineering Section Manager. (FY 05 and FY 06. Will continue into FY 07.)
- Prepared, submitted and began implementation of the NPDES Phase II Notice of Intent and Stormwater Quality Management Plan for Bernalillo County.
- Initiated a comprehensive assessment of households not connected to sanitary sewer in the North and South Valley in conjunction with the Office of Environmental Health. (FY 06—will continue through FY 08)
- Increased coordination between the PIPE program and Technical Services to ensure that residents of utility project areas are aware of the PIPE program and how to apply. (Ongoing)
- Continuing remediation along the Isleta Corridor in conjunction with Technical Services Department. This included returning responsibility for four sites to the property owners. (Completed Phase I, Phase II underway)
- Participated with New Mexico Environmental Department (NMED) and Albuquerque Metropolitan Arroyo Flood Control Authority (AMAFCA) on a Bacteria Source Tracking Study to improve National Pollution Discharge Elimination System (NPDES) Implementation. (FY 06)
- Participating in regional surface water quality group seeking to develop a watershed-based stormwater quality program. (FY 06 and will continue)
- Completed a GIS-based assessment of the Valley Utilities Project Completion Areas, which was provided to Technical Services Engineers for technical evaluation and cost estimates. (Completed in FY 06)
- Evaluated three major subdivisions in the East Mountains for water resource availability. (FY 06)
- Completed a draft report on the impact of agricultural practices on surface and groundwater quality in the South Valley. (FY 06)
- Contracted with a certified water system operator in conjunction with the Parks and Recreation Department (PRD) and Facilities Management (FM) for the Pajarito Senior Center, the Los Padillas Pool and Community Center, Whispering Pines Senior Center and the Altamonte Little League Fields. Reviewed preparation of assessments and scopes of work for all County public water supply systems (all of which are PRD facilities). (FY 06)
- Prepared grant applications for two EPA grants totaling \$2.6 Million. (FY 06)
- Connected 48 households to sanitary sewer, connected 11 to water service, assisted with Utility Expansion Charges to 20 households, provide three septic tank replacements and pumped 18 septic tanks in FY 06 through March 24, 2006.
- Continued to quantify aquifer properties in the East Mountain Area. (FY 05 and FY 06 and will continue)
- Developed a water conservation plan for County Facilities. (FY 05 and FY 06. Implementation in future years.)

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INFRASTRUCTURE PLANNING AND GEO-RESOURCES
Water Resources Program – 30WR

- Developed a draft water conservation plan for all of the unincorporated area of Bernalillo County. (Begun FY 05, completed draft FY 06)
- Provided support to Technical Services Department for compliance with environmental clearances for projects that went to construction in 2004, 2005 and 2006. These included Area D, Area H Boddy/Coors, Foothill Bridge, and the South Valley Water System. (FY 05 and FY 06. Will continue in future years.)
- Initiated final design of the South Valley Water System Distribution Project, under the guidance of the Technical Services Engineering Section Manager. (FY 05 and FY 06. Will continue into FY 07)

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Establish and maintain a water resource monitoring program for Bernalillo County and compile County and other agency water resource information for decision-making.
 - By end of second quarter-- monitoring County groundwater wells on a regional basis (annually, with water levels at least annually)
 - Begin to focus on water quantity and reduce water quality analysis where data demonstrates no dramatic trends. By end of second quarter develop agreement with United States Geological Survey (USGS) that focuses on water quantity in addition to water quality, specifically recharge data.
 - Expand programs to monitor and evaluate stormwater runoff and baseline conditions. By end of second quarter, prepare a draft document describing stormwater quality in Bernalillo County and identify any trends.
 - Develop accurate basin and sub-basin maps for storm drainage basins in Bernalillo County. By end of first quarter, develop GIS coverages for basins with Bernalillo County facilities that drain directly to the Rio Grande.
 - Characterizing hydrology and developing water resource plans for Bernalillo County properties as requested or as determined to be necessary.
 - Improving collection of water data to more accurately define geographical differences including water quality and quantity. By end of second quarter, install one new monitoring well in the East Mountain Area.
 - Evaluate and then develop water resource modeling capability for areas within the Sandia Basin. By end of second quarter, assemble existing data to determine which areas of the Sandia Basin are appropriate for modeling. Identify data gaps. By end of fourth quarter, develop structure for model, defining assumptions and source data. Conduct modeling of one area of Sandia Basin.
- Complete assessment of groundwater resources in Bernalillo County. Present to management and the Bernalillo County Commission (BCC) by end of the first quarter.
- Analyzing water-resource data and studies as provided or as requested.
- Provide the PIPE Program (Partners in Improving and Protecting the Environment) to encourage and assist low and moderate-income County residents in connection to municipal water and sewer systems, and improvements to septic systems where sewer service is not available.
 - Provide approximately 25 service connections per quarter for the first two quarters; provide approximately 15 service connections for the last two quarters, per quarter.
 - Continue to assess areas where sanitary sewer service is available but households are not connected. In the second and third quarter, evaluate a total of four completed sewer project areas for service connections and then provide this info to the Environmental Health Department.
- Establish and implement water resource programs and projects.
 - Obtain BCC approval of a Water Conservation Plan for County facilities and implement said plan in the first quarter.
 - Obtain BCC approval of a Water Conservation Plan for all of Bernalillo County, and seek adoption by the BCC before the end of the first quarter. Meet with the Albuquerque Bernalillo County Water Utilities Authority (ABCWUA) to coordinate implementation of the program in the first quarter. Develop an ordinance and take out for public comment in the second quarter. Take ordinance for approval by end of the fourth quarter.

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INFRASTRUCTURE PLANNING AND GEO-RESOURCES
Water Resources Program – 30WR

- Continue implementation of the NPDES Phase II program, in particular public education and outreach. In the first quarter, distribute Household Hazardous Waste information to areas that drain directly from County facilities to the Rio Grande.
 - Underground Storage Tank Contamination Remediation on Isleta Blvd as part of the Road Improvements Project, Phase II.
 - Coordinate with Technical Services on Valley Utilities Project. In the first quarter, submit grant application to EPA if authorized. In the second quarter, prepare update on environmental clearances for State Historic Preservation Office (SHPO), United State Fish and Wildlife Service (USFWS) and Native American Pueblos.
 - Evaluate the creation of a stormwater utility for Bernalillo County. By end of the first quarter, prepare a position paper on utility pros and cons, and have a presentation regarding same. By the end of the year, conduct a full assessment of creation of a utility or establishment of funding mechanisms for stormwater quality and stormwater maintenance programs.
 - Complete the design of the South Valley Water System Distribution Project under the guidance of the Technical Services Engineering Manager and undertake construction. In the first quarter, bid the project for construction. In the second quarter, enter into a contract for construction and issue a Notice to Proceed.
- Participate in regional forums and develop, assess and recommend water resource policies for County and regional decision-makers.
 - Seek to develop a regional water conservation program with the ABCWUA and the Mid-Region Council of Governments (MRCOG). By end of the third quarter, present a draft implementation plan to the ABCWUA and the MRCOG.
 - Continuing involvement in regional water planning initiatives, such as the Estancia Basin Water Planning Committee the Middle Rio Grande Water Resources Board, the Watershed Action Strategy Advisory Group.
 - Reviewing discharge plans, water supply plans, water rights and land use plans for planned communities and major subdivisions.
 - Review legislation and other policy documentation as necessary.

FY08

- Establish and maintain a water resource monitoring program for Bernalillo County and compile County and other agency water resource information for decision-making.
 - Characterizing hydrology and developing water resource plans for Bernalillo County properties as requested or as determined by staff to be necessary.
 - Improving collection of water data to more accurately define geographical differences including water quality and quantity. By end of second quarter, install one new monitoring well in the East Mountain Area.
 - Evaluate and then develop water resource modeling capability for areas within the Sandia Basin. By end of second quarter, seek peer review of model and model assumptions. By end of third quarter, conduct modeling of one area of Sandia Basin.
 - Update the groundwater monitoring report on an annual basis by the end of the third quarter.
- Analyzing water-resource data and studies as provided or as requested.
- Provide the PIPE Program (Partners in Improving and Protecting the Environment) to encourage and assist low and moderate-income County residents in connection to municipal water and sewer systems, and improvements to septic systems where sewer service is not available.
 - In the first two quarters, provide approximately 20 service connections per quarter. In the last two quarters, provide approximately 40 service connections per quarter.
 - Continue to assess areas where sanitary sewer service is available but households are not connected. In the second and third quarter, evaluate a total of four completed sewer project areas for service connections and then provide this info to the Environmental Health Department.
- Establish and implement water resource programs and projects.

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INFRASTRUCTURE PLANNING AND GEO-RESOURCES
Water Resources Program – 30WR

- Continue implementation of the Water Conservation Plan for County Facilities. Implement employee education and outreach by the end of the first quarter.
- Continue implementation of the Water Conservation Plan for Bernalillo County.
- Continue implementation of the NPDES Phase II program, in particular public education and outreach. Coordinate this effort with Ciudad Soil and Water Conservation District to develop a watershed-based approach to stormwater quality.
- Develop accurate basin and sub-basin maps for storm drainage basins in Bernalillo County. By end of first quarter, develop GIS Feature Data of basins with significant commercial and industrial land use.
- Underground Storage Tank Contamination Remediation on Isleta Blvd as part of the Road Improvements Project, Phase II. Assist the Technical Services Department in the completion of the project as requested/required. Project completion schedule for second quarter 2008.
- Coordinate with Technical Services on Valley Utilities Project. In the first quarter, submit grant application to EPA if authorized. In the second quarter, prepare update on environmental clearances for SHPO, USFWS and Native American Pueblos.
- Complete construction of the South Valley Water System Expansion Project Distribution System under the guidance of the Technical Services Engineering Manager. Complete construction in the third quarter.
- Participate in regional forums and develop, assess and recommend water resource policies for County and regional decision-makers.
 - Continuing involvement in regional water planning initiatives, such as the Estancia Basin Water Planning Committee the Middle Rio Grande Water Resources Board and the Watershed Action Strategy Advisory Group.
 - Reviewing discharge plans, water supply plans, water rights and land use plans for planned communities and major subdivisions;
 - Continue development of regional water conservation efforts.
 - Review and develop legislation for consideration by County Management.

PERFORMANCE DATA

Performance Measures	Actual 2004	Actual 2005	Estimated 2006	Projected 2006-07	Projected 07-08
# of monitoring wells sampled/# of monitoring wells	18/18	21/21	21/21	22/22	23/23
Number of water conservation measures implemented	0	0	6	6	6
Number of PIPE Clients	150	100	120	120	120
Number of drainage basins mapped accurately				4	4
Number of surface water samples collected	20	80	15	15	20
Number of regional cooperation agreements for water conservation				1	4



1/8 CENT GROSS RECEIPTS TAX - BC06

Office of Environmental Health

75EH & 75OP

PURPOSE:

The Office of Environmental Health (BCOEH) through enforcement of ordinances and policies promotes the protection of the environment and the public health.

The office works to provide a safe and healthy environment for all residents of the County through increased education and outreach on the linkages between environmental quality and health.

SERVICES PROVIDED:

The Office of Environmental Health carries out education and outreach to residents on environmental quality and health topics, assistance on investigations into disease outbreaks, evaluation of health-related programs, and maintenance of the Bernalillo County Community Health Council activities. BCOEH also works with the community and other agencies to verify a safe drinking water source and wastewater disposal system for development as required by County ordinances for subdivisions, building permits and other land use items. The office also provides hazardous waste management and specialized maps of Bernalillo County containing information specific to BCOEH permitting that can be used by the public or other agencies.

**OFFICE OF ENVIRONMENTAL HEALTH 75EH/75OP
EXPENDITURES BY CATEGORY:**

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	338,124.79	415,033.73	469,023.56	407,478	-13%	117,775	-71%
Office Expense	10,557.80	6,922.05	7,728.50	10,524	36%	21,528	105%
Operating Expense	10,975.29	51,690.10	11,380.49	15,004	32%	1,500	-90%
Travel and Transportation Expense	5,482.59	5,676.47	6,641.47	4,750	-28%	27,500	479%
Technical and Professional Expense	334,079.91	421,769.51	158,905.78	350,324	120%	463,132	32%
Capital Expenditures	27,879.23	11,307.11	1,976.26	10,000	406%	63,335	533%
Carryovers	32,400.75	25,965.15	20,594.41	-	-100%	-	0%
Capital Carryovers	17,399.00	1,720.00	2,964.39	-	-100%	-	0%
PROG EXPENDITURES TOTAL	776,899.36	940,084.12	679,214.86	798,080	18%	694,770	-13%
Authorized Full-time Equivalents	6	6	5	7	29%	7	0%

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Obtained funding from the National Institute for Environmental Health Sciences (NIEHS) to investigate linkages between land-use and public health.
- Coordinated activities for the Bernalillo County Community Health Council to address two priorities: teen pregnancy prevention and access to health care.
- Developed policy directives on cumulative EH risk as it relates to the permitting process.
- Conducted air monitoring in the South Valley to assess personal, outdoor, and indoor air quality and contaminant exposures.
- Conducted water quality study of the Rio Grande.
- Completed four-year NIEHS grant cycle to address environmental burdens in low-income and minority populations.
- Developed environmental quality profiles for the South Valley, North Valley and East Mountain area.
- Conducted surveys of neighborhood associations to determine environmental health priorities.
- Exhibited BCOEH materials at 10 community events, attended monthly neighborhood association meetings, presented research findings at two professional conferences.
- Wrote two County ordinances, 1) Water Well Ordinance 2005-19 and 2) Wastewater Ordinance 2006-1.

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Office of Environmental Health
75EH & 75OP**

- Reviewed approximately 2909 permit applications.
- Maintained and provided training on Global Positioning and Geographic Information Systems.
- Designed wastewater systems for low income residents, County Parks and Fire Departments.

- Assisted Public Works with Environmental Assessments of County property.
- Organized the annual Training and Certification of Wastewater Evaluators (over 125 evaluators trained this year)

**SERVICE IMPROVEMENT GOALS & OBJECTIVES:
FY07**

- Provide environmental health education and outreach to schools and communities by attending neighborhood association and other meetings each month as a technical resource; exhibiting at community events; presenting research result at professional meetings; developing reports on community concerns and implementing an EH action plan.
- Ensuring that staff are adequately trained and provided with material resources to perform their jobs effectively (e.g., OSHA training, Wastewater certification)
- Research the linkage between land-use and public health by meeting with community members and conducting training of community health workers.
- Assist with emergency response management by meeting with local responders and other agencies as required.
- Assist the Bernalillo County Local Behavioral Health Collaborative with communications
- Coordinate meetings and administration of the Bernalillo County Community Health Council.
- Develop and maintain mapping and global positioning capabilities.
- Assist other County agencies with water or wastewater issues and act as liaison between state, city and other county agencies.

FY08

- Provide environmental health education and outreach to schools and communities by attending neighborhood association and other meetings each month as a technical resource; exhibiting at community events; presenting research result at professional meetings; developing reports on community concerns and implementing an EH action plan.
- Ensuring that staff are adequately trained and provided with material resources to perform their jobs effectively (e.g., OSHA training, Wastewater certification)
- Research the linkage between land-use and public health by meeting with community members and conducting training of community health workers.
- Assist with emergency response management by meeting with local responders and other agencies as required.
- Assist the Bernalillo County Local Behavioral Health Collaborative with communications
- Coordinate meetings and administration of the Bernalillo County Community Health Council.
- Develop and maintain mapping and global positioning capabilities.
- Assist other County agencies with water or wastewater issues and act as liaison between state, city and other county agencies

PERFORMANCE DATA:

Performance Measures	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Target FY 2007	Target FY 2008
Applications Approved or Denied	1310	1394	1367	1375	1400
Applications Commented on (ex. Building permits, etc.)	1548	1560	1542	1575	1600
Community Meetings	45	45	55	55	55
Presentations at Professional Conference	0	2	3	3	4
Exhibits at community-sponsored events or school events	4	4	4	4	4
Reports back to the community on identified environmental health concerns.	1	1	2	2	3