ENVIRONMENTAL HEALTH

The Environmental Health Department protects the environment and the health and safety of Albuquerque area citizens through regional air and groundwater monitoring, landfill characterization and remediation, offering safe disposal options for household hazardous waste, and ensuring that city-owned fueling facilities comply with environmental regulations. The department is the health authority for the City of Albuquerque and takes a leadership role in improving the health and well being of the citizens of Albuquerque. These efforts prevent disease and disability through consumer protection programs, such as restaurant inspection, and through a county-wide program to prevent diseases transmitted by insects and rodents. The department also promotes public health by fostering partnerships with citizens, community groups and businesses. To accomplish its mission, the department conducts activities in public information, planning, plan review, standards and regulation review and development, enforcement, inspection, surveillance, analyses, response to complaints, investigation and environmental remediation.

MISSION

To serve the citizens of Albuquerque and Bernalillo County through programs designed to prevent disease, promote health and protect the environment.

Operating Fund Expenditures by Category ($000,s)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	REVISED BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
Personnel	4,846	5,117	5,114	3,827	4,365	538
Operating	1,572	1,463	1,527	1,842	1,424	(418)
Capital	78	0	0	189	0	(189)
Transfers	441	505	505	464	548	84
Grants	1,924	1,969	1,969	1,969	1,928	(41)
TOTAL	8,861	9,054	9,115	8,291	8,265	(26)
TOTAL FULL TIME POSITIONS	88	87	87	88	80	(8)

BUDGET HIGHLIGHTS

The FY/11 approved General Fund budget for Environmental Health Department is $3.6 million, a decrease of $464 thousand or 11.4% from the FY/10 original budget. The decrease includes an increase in the employee benefit rate (OEB) and retiree healthcare totaling $39 thousand. Increases funded by the transfer from the Solid Waste Department to the Environmental Health Department's household hazardous waste program and the department's portion of the Solid Waste capital fund were partially used to fund two existing positions previously funded through the General Fund.

The department deleted three vacant positions to provide $239 thousand in savings for the General Fund. These were a field operations officer in consumer health, an environmental health technician in urban biology, and a deputy director in strategic support. Total FY/11 personnel count for the General Fund portion of the program is 27.

AIR QUALITY FUND

The department's FY/11 approved budget for the Air Quality Fund is $2.7 million, a decrease of $272 thousand or 9.2% from the FY/10 original budget. The decrease includes increases in other employee benefits (OEB) and retiree health care totaling $34 thousand. The fund did not add any midyear positions and the personnel count remains at 32. Three vacant positions were not deleted but will be unfunded in the FY/11 approved budget. These are an environmental health manager and two environmental health specialist II positions.

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OPERATING PERMITS

The FY/11 approved budget for Air Quality's operating permits program is $1.4 million.

VEHICLE POLLUTION

The FY/11 approved budget for the vehicle pollution management program is $1.3 million.

ENVIRONMENTAL HEALTH

OPERATING GRANTS

For FY/11, Operating Grants in the department total $1.9 million. These are the air pollution control grant and a state grant of $18 thousand for arbovirus disease (mosquito) surveillance in the Albuquerque and Bernalillo County area. Three positions were deleted from operating grants in FY/11 for a total of 21 grant funded positions.

($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	REVISED BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT:						
GENERAL FUND - 110						
Consumer Health Protection	1,108	1,162	1,162	1,034	1,070	36
Urban Biology (Vector Borne & Zoonotic Disease)	333	546	546	397	409	12
Total General Fund - 110	1,441	1,708	1,708	1,431	1,479	48
TOTAL - GOAL 1	1,441	1,708	1,708	1,431	1,479	48
GOAL 5: ENVIRONMENTAL PROTECTION AND ENHANCEMENT						
GENERAL FUND - 110						
Environmental Services	1,325	1,481	1,481	1,357	1,500	143
Strategic Support	972	896	905	887	642	(245)
Total General Fund - 110	2,297	2,377	2,386	2,244	2,142	(102)
AIR QUALITY FUND - 242						
Operating Permits - 242	1,629	1,594	1,647	1,605	1,392	(213)
Vehicle Pollution Management - 242	1,429	1,272	1,271	1,181	1,208	27
Trfr from Fund 242 to Fund 110	141	134	134	134	128	(6)
Total Air Quality Fund - 242	3,199	3,000	3,052	2,920	2,728	(192)
OPERATING GRANTS FUND - 265						
Total Operating Grants Fund - 265	1,924	1,969	1,969	1,969	1,916	(53)
TOTAL - GOAL 5	7,420	7,346	7,407	7,133	6,786	(347)
TOTAL APPROPRIATIONS	8,861	9,054	9,115	8,564	8,265	(299)

REVENUE

General Fund revenues increased for FY/11 when compared with the original FY/10 budget. General Fund revenues are estimated to be $1.9 million due to anticipated increases in restaurant inspection fees. Air Quality Fund revenues are budgeted to decrease by $248 thousand from $2.8 million in FY/10 to $2.5 million in FY/11.

Department Generated Fees for Services ($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
Restaurant Inspection	656	600	650	1,396	746
Food Processing Inspection	163	163	163	0	(163)
Swimming Pool Inspection	130	123	124	124	0

ENVIRONMENTAL HEALTH

Department Generated Fees for Services ($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
Body Art Ordinance	9	14	8	8	0
CPO Training Permit	9	8	9	9	0
Air Quality Penalties	235	150	150	150	0
County Shared Operations	165	165	254	249	(5)
Station Permit Fees - 242	29	25	29	29	0
Inspector Certification -242	11	10	12	12	0
Certified Paper - 242	1,214	1,250	1,265	1,265	0
Asbestos Notification - 242	82	95	50	50	0
Dust Permits -242	216	425	240	240	0
Title V Operator Permit Fees - 242	936	970	932	932	0
Transfer fr refuse disposal Fd-651	442	445	444	594	150
Transfer fr refuse disposal Fd-653	58	215	228	345	117

PRIOR YEAR ACCOMPLISHMENTS

Strategic Support Division

- Implemented a low cost electronic content management system for Air Quality, Consumer Health and Finance Program. The system allows divisions to easily scan, store, and search electronic files, reducing paper, saving money and reducing file space by having the ability to share the electronic repository internally and with the public via email and the web.

- Continuing to refine and develop a working relationship between Environmental Health and the Office of Emergency Management for participation in planning and response for public health or biological based emergencies, including the Cities Readiness Initiative and pandemic influenza response.

Consumer Health Protection Division

- Working with stakeholders, the division and City Council staff has drafted proposed revisions to Albuquerque's Food Sanitation Ordinance. The proposal will be introduced to City Council in August 2010.

- Recruited and hosted the National Environmental Health Association (NEHA) Annual Educational Conference in June 2010. The conference brought over 900 environmental health professionals from around the world to Albuquerque to share information on H1N1 response, on-site waste water systems, sustainability, air quality, and food safety.

- Implemented new safety requirements to guard against swimmers being trapped by pool suction as passed by the federal government in 2007. The division has educated all public pool owner/operators on these regulations to ensure appropriate safety measures are taken to protect the public.

Environmental Services Division

- Implemented a new software system called Equis. The system standardized data formats so that groundwater and landfill gas data can be shared with other environmental agencies and consultants. The division is responsible for monitoring regional ground water, as well as seven former City landfills; this system significantly enhances the department's ability to manage and share the data it collects from these sites.

Groundwater Remediation

- Completed 30% of the new groundwater pump & treatment system at the Los Angeles Landfill. The entire piping infrastructure has now been finished. A new building is currently under construction and is anticipated to be complete in August 2010. Actual start up of the system will take place in late August to early September 2010.

Household Hazardous Waste Collection

- In calendar year 2009, the household hazardous waste collection center collected over 343,995 pounds of hazardous waste from 9,416 Albuquerque/Bernalillo County residents. Since opening in 1998, the City of Albuquerque's Household Hazardous Waste Collection Center has welcomed 66,671 participants and provided safe disposal for 3,752,021 pounds of hazardous waste from City and County residents. Providing a safe disposal option diverts the hazardous waste from the City's Cerro Colorado landfill and from being dumped where it could find its way to Albuquerque's groundwater or create an exposure risk to our citizens

Urban Biology Division

- The Environmental Health Department completed a re-organization that merged urban wildlife, plague and mosquito programs into one division, so that wildlife and biological staff expertise could be leveraged and shared to improve program efficiency and effectiveness.

- Oversaw the construction of the new Montessa Park Lab Facility. This facility has been in development for several years, and the project is finally complete. The new building provides additional office space, a greatly improved laboratory capacity and a computer lab to accommodate the technological progress the division's programs are making.

Air Quality Division

- The division met all US Environmental Protection Agency Monitoring and Quality Assurance goals and deliverables for federal fiscal year 2009.

- Secured $650 thousand in grant funds from the State of New Mexico for diesel pollution reduction equipment. The pollution reduction technologies will be added to a total of 60 solid waste trucks. The project will reduce diesel emissions in our community.

- Hosted an open house at the Mountain View air monitoring station in June 2010 where members of the public toured the station and learned about air quality monitoring technology. The event was made possible with the help of the Albuquerque Air Quality Control Board.

- The Vehicle Pollution Management Division completed an equipment enhancement project that improved its data capture rates from 93% to over 99%. The recovered data has proven critical for program enforcement and consumer protection efforts.

PRIORITY OBJECTIVES

HUMAN AND FAMILY DEVELOPMENT GOAL: PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATIED.

- OBJECTIVE 7. Revise current Food Sanitation Ordinance to adopt by reference the FDA 2009 Food Code, provide a grading system based on a percentage score, increase fees to cover costs reasonably incurred in administering and enforcing the Food Sanitation Ordinance, and submit to City Council for consideration. Upon adoption, implement the new Food Sanitation Ordinance using existing resources, train health inspection staff and food establishment owner/operators, and hire additional health inspectors, as revenues permit. Submit a progress report to the Mayor and City Council by the end of FY11.