

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 and prevents 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 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. The Department oversees the activities of the Albuquerque Animal Care Center responsible for enforcing the animal services ordinance, shelter care, pet adoptions and dead animal pickup.



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)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
Personnel	6,513	7,849	7,973	7,473	9,167	1,694
Operating	1,796	2,259	2,633	2,779	2,597	(182)
Capital	75	269	634	733	101	(632)
Transfers	645	760	760	768	814	46
Grants	2,096	1,958	1,958	1,958	3,238	1,280
TOTAL	11,125	13,095	13,958	13,711	15,917	2,206
TOTAL FULL TIME POSITIONS	163	177	182	184	194	10

BUDGET HIGHLIGHTS

The FY/06 General Fund budget for Environmental Health increased \$1.3 million (15.6%) from the FY/05 original budget level for a total budget of \$9.7 million. Five new positions are included in the approved budget for FY/06.

Funding increased a net \$23 thousand in FY/06 for the environmental services program. Included in the FY/06 General Fund budget is an additional \$7 thousand for the Household Hazardous Waste Collection Center which will be offset by revenues from increased Solid Waste residential accounts. Landfill gas and other alternative energy project budgets are increased by \$25 thousand. A decrease in utilities appropriations partially offsets these increases.

One-time funding for the rehabilitation of the Montessa Park well is funded at \$30 thousand in the FY/06 budget. The entire cost of \$90 thousand will be shared equally by Open Space, Solid Waste and BioDisease Management.

Increased funding for animal care is included at \$255 thousand in the approved FY/06 budget. The additional funding includes \$160 thousand for four intake specialists to staff the impound areas of the animal care centers, one general service worker (\$35 thousand) and \$60 thousand for spay/neuter services. During FY/05, seven staff were added to the animal care program and are fully funded in the FY/06 approved budget including a marketing manager, senior veterinarian and five animal services officers created by the Dangerous Dog Ordinance (R-02-215). The department anticipates the reclassification of animal services officers from the J12 level to the M13 level during FY/06. This reclassification has not been budgeted but will be absorbed into the base budget and it has not been determined how many existing staff will qualify for the higher level.

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The groundwater remediation project at the Los Angeles landfill is expected to be operational in FY/06 and \$50 thousand is included in the approved budget for utilities, professional services and repairs and maintenance.

One hundred thousand dollars is included in the FY/06 approved budget for prairie dog relocation (\$50 thousand is one-time funding). This funding will be used to develop a plan for the humane management of wild mammals.

The FY/06 approved budget also includes \$3.2 million for the Environmental Health Department for Operating Grants. This includes \$2.6 million for air pollution control and \$60 thousand for measuring fine particulate matter through the Environmental Protection Agency. A grant for \$20 thousand is included from the State of New Mexico for arbovirus disease (mosquito) surveillance in Bernalillo County. The amount included in the FY/06 approved budget for the Metropolitan Medical Response System (MMRS) is \$600 thousand.



The FY/06 approved budget for the Air Quality Division is \$3.0 million or an increase of 8.5% over the approved FY/05 budget of \$2.7 million. The Air Quality Fund 242 includes the Operating Permits and the Vehicle Pollution Management programs.



OPERATING PERMITS

The FY/06 budget for the Operating Permits program is \$1.4 million and includes funding for one new position as well as an information technology project. The additional position will carry out field duties as required in the Fugitive Dust Control Regulation including investigating complaints, conducting field surveillance and issuing fugitive dust permits. Also funded in the FY/06 budget is \$25 thousand for an imaging project to update hardware and software to current ISD standards.

VEHICLE POLLUTION

The approved FY/06 budget for the Vehicle Pollution Management program is \$1.4 million. As in FY/05, there are no fee increases in the approved FY/06 budget. The budget includes one-time funding for equipment and vehicle replacement for \$63 thousand.

(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 2: PUBLIC SAFETY						
GENERAL FUND – 110						
Albuquerque Animal Care Center	4,153	5,283	5,783	5,729	6,284	555
Biodisease Management	345	364	364	356	394	38
Total General Fund – 110	4,498	5,647	6,147	6,085	6,678	593
TOTAL - GOAL 2	4,498	5,647	6,147	6,085	6,678	593

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(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
GOAL 5: ENVIRONMENTAL PROTECTION & ENHANCEMENT						
GENERAL FUND – 110						
Consumer Health Protection	912	1,004	1,004	969	1,079	110
Environmental Services	1,148	1,380	1,380	1,379	1,402	23
Program Support	348	357	720	695	538	(157)
Total General Fund – 110	2,408	2,741	3,104	3,043	3,019	(24)
AIR QUALITY FUND – 242						
Operating Permits – 242	977	1,384	1,384	1,384	1,429	45
Vehicle Pollution Management – 242	1,016	1,252	1,252	1,128	1,423	295
Bonus Program	23	0	0	0	0	0
Trfr from Fund 242 to Fund 110	107	113	113	113	130	17
Total Air Quality Fund – 242	2,123	2,749	2,749	2,625	2,982	357
OPERATING GRANTS FUND – 265						
Total Operating Grants Fund – 265	2,096	1,958	1,958	1,958	3,238	1,280
TOTAL - GOAL 5	6,627	7,448	7,811	7,626	9,239	1,613
TOTAL APPROPRIATIONS	11,125	13,095	13,958	13,711	15,917	2,206

REVENUE

General fund revenues are budgeted at the FY/05 estimated actual amounts, approximately \$1.7 million. In FY/06, restaurant inspection and food processing inspection revenues are grouped together. Other notable changes include a reduction of \$86 thousand in air quality penalty revenues. Both body art ordinance and CPO training permit revenues slightly increase in FY/06.

Revenues in the Air Quality Fund are increased \$100 thousand over the estimated actual amounts for FY/05. This is due to increases in station permit fees (\$1 thousand), permit fees (\$99 thousand) and a slight decrease in inspection certification fees (\$2 thousand).

Department Generated Fees for Services (\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
Restaurant Inspection	616	551	560	746	186
Food Processing Inspection	108	135	110	0	(110)
Swimming Pool Inspection	108	120	120	120	0
Body Art Ordinance	8	3	3	6	3
Animal Licenses	274	250	275	275	0
Animal Services	205	237	250	250	0
Animal Room and Board	25	18	20	20	0
Animal Permits/Inspection	36	21	30	30	0
Animal Services Admin Fee	133	75	100	100	0
CPO Training Permit	2	12	2	9	7
Air Quality Penalties	36	5	91	5	(86)
County Shared Operations	124	165	165	165	0
Station Permit Fees – 242	27	24	24	25	1
Inspector Certification -242	12	12	12	10	(2)
Certified Paper – 242	1,057	1,200	1,200	1,200	0
Permit Fees – 242	1,214	1,141	1,141	1,240	99

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PRIOR YEAR ACCOMPLISHMENTS

Environmental Services:

- EHD successfully acquired grant funding from the NM Energy, Minerals and Natural Resources Department to partially fund a landfill gas-to-energy system. The system, which is being installed at Los Angeles landfill, is the first of its kind in New Mexico, and will power a landfill gas extraction system and a newly-installed groundwater remediation system.
- EHD completed installation of Los Angeles landfill groundwater remediation system in fulfillment of New Mexico Water Quality Control Commissions regulations.
- Participation at the Household Hazardous Waste Collection Center in FY/05 was 6,589, an increase of 217 participants from the prior year. The Center serves both City and County residents and has experienced continuous annual growth in participation.

Vehicle Pollution Management:

- Vehicle Pollution Management Division worked with equipment manufacturers, the emissions testing stations and New Mexico Motor Vehicle Division to replace aging test equipment with faster and more accurate emissions analyzers capable of conducting federally required on-board diagnostic testing and pressurized gas cap testing.

Air Quality:

- The Air Quality Division began forecasting ground-level ozone and fine particulate matter pollution, including advice on elevated pollution levels due to nearby fires in New Mexico and surrounding states. These forecasts have proven valuable to the residents of Albuquerque and the Middle Rio Grande Region.

Consumer Health Protection:

- Completed 7,380 compliance inspections in FY/05, an increase of 3,843 or 109% from the prior year.
- Increased sessions of temporary food vendor training resulted in a 51% reduction in violations versus those vendors who have not received additional training.
- Improved training and an increase in the number of classes offered for Certified Pool Operators resulted in 144 fewer follow-up pre-opening inspections.



Animal Services:

- Veterinary Medical and Surgical Services
 - Instituted in-house spay and neuter services.
 - Conducted free public spay and neuter events quarterly.
 - Provided low-cost vaccinations at senior centers.
- Kennel Services
 - Installed radiant heat in Building 3 (Eastside).
 - Extended kennel staff hours to cover after hour impound.
- Field Services
 - Hired two Field Operations Officers (Captains) to oversee day-to-day field operations, establish Animal Services Learning Institute, and specialize in cruelty investigations.
 - Hired Field Services Officers to enforce Angel's Law and serve as field training officers.
 - Enhanced statutory/regulatory requirements in the Animal Services Ordinance including dangerous dogs and cockfighting.
- Outreach

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- Implemented advertisement in the Yellow Pages.
- Promoted/recruited volunteer opportunities through orientations and brochures.
- Revised euthanasia and drug procedures policies.
- Increased relationships and collaboration with Animal Humane Association to promote live exits and spay/neuter.
- Serve as consultant to outside agencies on animal services operations.
- Increased participation with the community on monthly adoption events.
- Increased transport/rescue of adoptable animals to other cities/states and purchase of transport van.
- Continual increased automation to expedite internal processes.
- Increased staff development and training.



PRIORITY OBJECTIVES

PUBLIC SAFETY GOAL: CITIZENS ARE SAFE, FEEL SAFE AND SECURE, AND HAVE TRUST AND SHARED RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- OBJECTIVE 13. Evaluate the implementation of the dangerous dog ordinance including suggestions for improvement. Submit a report to the Mayor and City Council by the end of the second quarter FY/06.
- OBJECTIVE 14. Contract with the Humane Society of the United States to provide an update to the HSUS report of October 2000 and submit a report to the Mayor and City Council by the end of the third quarter FY/06.

ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL: PROTECT AND ENHANCE ALBUQUERQUE'S PLACES AND NATURAL ENVIRONMENT — ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, CLEAN AIR AND UNDERGROUND WATER SUPPLY.

- OBJECTIVE 4. Analyze options and propose alternatives with viable business cases to use the renewable energy available via the methane gas collection system at the Cerro Colorado Landfill by the end of the third quarter FY/06. Develop and issue a Request for Information for the Planning Design and Engineering of a methane extraction system and solid waste digester facility at the Cerro Colorado Landfill by the end of the fourth quarter FY/06.



- OBJECTIVE 6. Develop and initiate plans to address public health and safety risks from migrating landfill gases and report on progress to the Mayor and City Council by the end of FY/06.
- OBJECTIVE 7. Monitor performance and effectiveness of the Los Angeles landfill groundwater remediation system and report progress to the Mayor and City Council by the end of FY/06.

- OBJECTIVE 8. Collect samples of Brown Cloud components and compare measurements with National Trends

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Sites averages to determine if voluntary mitigation measures for sources emitting these pollutants will be implemented. Review control strategies used in other cities and evaluate their efficacy for Albuquerque. Submit a summary report on the status of this investigation to the Mayor and City Council by the end of FY/06.

- OBJECTIVE 10. PGS Bill No. F/S R-02-111 calls for the establishment of Land Use Measures (LUMs) to be used as part of air quality determinations for the Mid-Region Council of Governments' (MRCOG) transportation plans. The bill calls for LUMs to be submitted to MRCOG and to the Albuquerque-Bernalillo County Air Quality Control Board (AQCB). The Environmental Health Department shall work with the AQCB, MRCOG, and City Council Services to determine how land use development practices, such as Transit-Oriented Development, mixed use development, and Traditional Neighborhood Development, can reduce air quality impacts and also to identify ways that these beneficial land use practices can be promoted through the AQCB's educational and regulatory activities. A progress report on this project shall be submitted to the Council by the close of the third quarter of FY/06.