



INFRASTRUCTURE PLANNING DEPARTMENT

INFRASTRUCTURE PLANNING – GEOGRAPHIC INFORMATION SYSTEMS – 530 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	1,196,728	1,283,348	1,654,542	1,756,532	6%	1,756,532	0%
Operating Expense	78,141	37,910	225,925	270,983	20%	270,983	0%
Capital Expenditures	23,098	31,372	45,956	18,800	-59%	18,800	0%
Carryovers	406	7,650	9,910	-	-100%	-	0%
PROG EXPENDITURES TOTAL	1,298,373	1,360,280	1,936,333	2,046,315	6%	2,046,315	0%

FUNDING SOURCE SUMMARY

General Fund	1,298,373	1,360,280	1,936,333	2,046,315	6%	2,046,315	0%
PROG FUNDING SOURCE TOTAL	1,298,373	1,360,280	1,936,333	2,046,315	6%	2,046,315	0%
Authorized Full-time Equivalents	19	19	19	19	0%	19	0%

Geographic Information Systems

PURPOSE:

The general mission of the Geographic Information System (GIS) Section is to provide County Staff with Geographic Information Technology for analysis and decision-making as it pertains to Property Assessment, Public Safety, Public Health, Permitting, Capital Improvements, Environment, Transportation and many other issues in which County government has interest. In order to fulfill this mission GIS staff must assume a number of responsibilities. These include GIS database ownership and stewardship, application development, training, technology transfer, system integration, system architecture and design, strategic planning, and providing information to the public and other agencies.

SERVICES PROVIDED:

Services include however are not limited to: GIS data acquisition, creation, and maintenance. GIS integration with County Oracle and SQL Server based systems and the City of Albuquerque GIS. GIS application development. Training County staff to use GIS software. Transfer of GIS technology to County users, including technical support. Performing complex spatial analysis. Long and short term strategic planning, software/hardware maintenance, data sharing, and system administration.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- The spring 2008 one half foot, color orthophotography acquisition is on schedule.
- Implemented County GIS Geodatabase using ArcSDE (Spatial Data Engine) in, "Production Environment" on Public Works Domain.
- Extended GIS Web based mapping component functionality to PW CIP using ArcIMS, County standard Internet Mapping Service.
- Migrated various GIS applications from legacy technology (Arcview 3.X) to ArcIMS Web based thin client solutions.
- <http://insider.bernco.gov/imaps>
- Migrated the Public Works Divisions electronic Road Inventory Map Book to a Web based thin client solution. <http://zeus.pubworks.bernco.gov/website/mapbook/viewer.htm>

COUNTY GOAL: Bernalillo County will provide residents with safe, efficient well maintained County infrastructure and transportation networks.

Infrastructure Planning & GEO Resources–Geographic Information Systems

DEPARTMENTAL OBJECTIVES:

FY09

- **Goal 1:** Extend the GIS Geodatabase using ArcSDE (Spatial Data Engine) in the “Production Environment” to the Berncoad Domain.

Objective: ArcSDE is required to migrate to ESRI's new data model, Multi-User Geodatabase using Relational Database Management Systems (RDBMS) Structured Query Language (SQL) Server as an Enterprise GIS Solution. Migration is necessary to keep current with GIS industry data standards in support of County business; i.e., Public Safety, Public Health, Permitting, Capital Improvements, Environment, Transportation and many other issues in which County government has interest. First Quarter FY 2009 Deploy on the Berncoad Domain in a “Test Environment”. Second Quarter, complete testing. Third Quarter establish berncoad GIS user access. Fourth Quarter, complete moving Berncoad Domain GIS users to the GIS Geodatabase.

- **Goal 2:** Extend GIS support and functionality to ERP where appropriate and necessary.

Objective: Support includes, however is not limited to, the following:

- ✓ Create/maintain feature classes in the production GIS database as ERP/SAP source data for the Work Order and Projects modules.
- ✓ Establish bi-directional flow of information, ERP->GIS, necessary to ensure successful and sustained provision for GIS products and services Countywide.
- ✓ Develop web-based ERP->GIS interface as cost effective solution to extend ERP Work Order and Project Modules.

First and Second Quarters FY 2009 implement Intranet ArcGIS Server Technology in a “Test Environment”; Third and Fourth Quarter assess ERP Work Order Module GIS interface for migration to ArcGIS Server from Desktop ArcGIS. This is necessary for cost effective deployment countywide.

FY10

- **Goal 1:** Acquire countywide, one half foot or better, color orthophotography.

• **Objective:** Current one half foot resolution imagery is a necessary component in support of County Business relating to Property Assessment, Public Safety, Public Health, Permitting, Capital Improvements, Environment, Drainage, and Transportation. Fly over/ data acquisition to be completed 3rd Quarter FY 2010. Begin receiving deliverables Fourth Quarter 2010.

- **Goal 2:** Implement ArcGIS Server Technology and consolidate existing map services on the County Internet.

• **Objective:** Currently ArcIMS (Internet Map Service) is the production web-based mapping technology deployed. ArcGIS Server is the next generation web based application development technology. Moving the production environment is necessary to keep current with GIS industry standards. Web-based applications provide a cost effective mechanism to deploy GIS throughout the County, reducing technological (hardware/software) and human resources and associated costs. Consolidation reduces costs for maintaining and administering map services. First and Second Quarters FY 2010 assess/evaluate existing ArcIMS internet applications for migration to ArcGIS Server Technology. Third and Fourth Quarters begin developing ArcGIS Server applications in a “Test Environment”.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Technology Transfer/Training, Approx. # of Users	25	25	25	25	25
Service Requests for Maps	50	50	100+	100+	100+
Service Requests for Technical Support	14	25	50+	50+	50+
Database Maintenance, # Layers/Data Sets	65+	65+	450+	450+	450+
Internet/Intranet GIS Application Dev.	10	12	15	15	15



INFRASTRUCTURE PLANNING DEPARTMENT

Right of Way

PURPOSE:

To provide general right of way, real estate, property management and acquisition services consistent with regional and Bernalillo County Planning and Project Development requirements. To insure right of way and real estate preservation activities through early acquisition that will support and advance the County's long range plans.

SERVICES PROVIDED:

The Right of Way Section participates and is actively involved in project design. Services include acquisition, real estate planning and feasibility studies, securing and maintaining right of way contract services, direction of property title services, appraisal services and reviews, right of way acquisition services, individual and business relocation services, assistance to County Legal for condemnation activities, project design activities, real estate acquisitions and property management. When required, the section assists in processing new encroachment agreements and excess right of way vacations and sales. The Right of Way Section services and assists all Public Works Departments with right of way issues. This section administers and services County real state leases.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- All the right of way required for Isleta Phase II, Foothill/Bridge, South Valley Water Expansion Transmission Line, and North Valley Water and Sewer – Area H and Area I and J, the Edith Reconstruction and the Montano/Edith Intersection has been acquired.
- Appraisal services for Eubank and Alameda Boulevards regarding authorized acquisitions have been completed.
- Various condemnation actions have been initiated for parcels on Isleta Boulevards for resolution in Fiscal Year 2008/2009.
- Various parcels of land have been identified for purchase by the Parks and Recreation Department to further enhance existing open space.
- The County and MRCOG have entered into a MOU whereby the County will acquire property on behalf of MRCOG for the New Mexico Railrunner Project.
- Assisted in the purchase of 9741 Candelaria in order for Bernalillo to house the Rape Crisis Center
- Upon final design secured all the necessary rights of way for the construction of Edith Phase II Reconstruction.

COUNTY GOAL: Bernalillo County will provide residents with safe, efficient well maintained County infrastructure and transportation networks.

DEPARTMENTAL GOALS AND OBJECTIVES:

FY09

Goal 1: Pursue advanced acquisitions for the Alameda and Eubank reconstruction projects. These activities are essential for prudent and timely advancement of regional transportation programs, to preserve the right of way corridor, and protect the public from the financial and unnecessary difficulty of investment in a designated right of way corridor.

Objective: Appraise and acquire to the extent of funding availability. It is estimated three properties will be acquired during this fiscal year.

Goal 2: Continue to provide right of way services including appraising and acquiring Edith Phase II's pond site and after project easement.

Objective: Appraise and acquire both the pond site as well as the after project design easement.

Goal 3: Continue with acquisition support for North and South Valley Water Sewer and South Valley Water Extension Projects.

Objective: Appraise and acquire projected easements as needed.

Goal 4: Appraise and acquire right of way required for the South Valley Drainage Project (U.S. Army Corps of Engineers). This project will serve to remove approximately 650 acres from the flood plain.

Objective: Appraise and acquire properties necessary for completion of the project.

Goal 5: Pursue the sale of countywide excess right of way and real estate as necessary.

Objective: Identify, appraise, and attempt sales of excess County properties.

Goal 6: Right of Way will also administer new and existing leases on County real estate as necessary

Objective: Monitor existing leases for renewal dates and upgrade accordingly.

Infrastructure Planning Geo-Resources-Right of Way

FY 10

Goal 1: Pursue advanced acquisitions for the Alameda and Eubank Reconstruction Projects. Subject to funding, it is estimated that the remainder properties will be acquired during this fiscal year.

Objective: Appraise and acquire to the extent of funding available the remainder of properties during this fiscal year.

Goal 2: Pursue the sale of countywide excess right of way and real estate as necessary.

Objective: Identify, appraise, and attempt the sale of excess County properties.

Goal 3: Right of Way will also administer new and existing leases on County real estate as necessary.

Objective: Monitor existing leases for renewal dates and upgrade accordingly.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Appraisal Services					
Isleta Blvd. Phase II (243 Parcels)	6	0	0	0	0
Alameda Blvd. (51 Parcels by ea)	2	0	0	3	3
Five Points Phase II (25 parcels)	2	0	0	12	11
Eubank Blvd. (34 parcels by ea)	9	0	1	15	14
Edith Blvd Phase II (66 TCPs and CMEs)	1	64	1	0	0
Edith Montano Intersection (6 TCPs)	0	5	1	0	0
South Valley Drainage (U.S. Army Corps Eng.) (2 parcels)	0	0	2	0	0
South Valley Water Expansion Line Project – Distribution Line (44 parcels - easements)	20	24	0	0	0
Foothill Bridge Water and Sewer (20 parcels – easements)	18	2	0	0	0
North Valley Water and Sewer, Area H (19 parcels – easements)	2	0	0	0	0
North Valley Water and Sewer, Area I & J (40 parcels – easements)	5	35	0	0	0

Infrastructure Planning Geo-Resources-Right of Way

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Negotiations/Closings					
Isleta Blvd. Phase II	236	7	0	0	0
Alameda Blvd.(51 parcels by ea)	4	0	0	3	3
Five Points Phase II (25 parcels)	2	0	0	12	11
Eubank Blvd (34 parcels by ea)	4	1	1	3	3
Edith Blvd Phase II (66 TCPs and CMEs)	0	65	1	0	0
Edith Montano Intersection (6 TCPs)	0	5	1	0	0
South Valley Drainage (U.S. Army Corps Eng.) (2 parcels)	0	0	2	0	0
South Valley Water Expansion Line Project – Distribution Line (44 parcels - easements)	20	24	0	0	0
Foothill Bridge Water and Sewer (20 parcels – easements)	18	2	0	0	0
North Valley Water and Sewer, Area H (19 parcels – easements)	2	0	0	0	0
North Valley Water and Sewer, Area I & J (40 parcels – easements)	5	35	0	0	0



INFRASTRUCTURE PLANNING DEPARTMENT

Water Resources Program

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. Water Resources Program staff is funded through the County General Fund. Water Conservation Outreach and Education is also funded through the General Fund. Programs related to Low income sewer water and septic system installations, groundwater monitoring, stormwater quality requirements of the National Pollutant Discharge Elimination System Phase II Permit, water conservation incentives, County water and wastewater facility evaluation and retrofits are funded through the Environmental Services Gross Receipts Tax (ESGRT). Therefore, goals associated with this funding are listed here along with goals that are purely staff driven because they are undertaken by Water Resources Program Staff. These goals are also cross referenced under the ESGRT funds portion of this document.

SERVICES PROVIDED:

The Water Resources Program protects and manages groundwater and surface water resources in Bernalillo County. This is done through implantation of the Water Protection Action Plan (WPAP), the County's National Pollutant Discharge Elimination System Program, the Water Conservation Ordinances and Resolutions approved by the BCC in 2007, as well as other programs which are a part of Federal, State, or County requirements and mandates.

The primary activities under the WPAP 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 of potential contamination, water conservation for County facilities, water conservation for County residents and stormwater quality programs in conjunction with other agencies. The Water Resources Program also provides hydrologic and hydro-geologic assessments for regional planning, and for other County agencies, including Parks and Recreation, 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.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Completed Water Conservation Plan.
- Developed Water Conservation ordinance which was approved by the BCC in March 2007.
- Initiated Water Conservation enforcement and incentives program
- Conducted review of County Facilities and identified or installed 187 low flow toilets for rebates from the AB-CWUA (with Facilities and Housing Departments).
- Completed permit application National Pollutant Discharge Elimination System.
- Continued implementation of Stormwater Quality Management Plan.
- Completed Groundwater Report and Assessment for Bernalillo County.
- Completed assessment of County facilities wells and required improvements.
- Continued the PIPE Program for low and moderate income assistance to connect to water and sewer system.

COUNTY GOAL: Bernalillo County will provide residents with safe, efficient well maintained County infrastructure and transportation networks.

Infrastructure Planning & GEO Resources-Water Resources Program

DEPARTMENTAL GOALS AND OBJECTIVES:

FY09

Goal: Monitor and Evaluate Groundwater Resources

Objective: Monitor County groundwater wells on a regional basis (annually, with water levels at least annually).

Objective: Increase water quantity evaluation and reduce water quality analysis where data demonstrates no significant trends. By end of the second quarter, develop an agreement with the United States Geological Survey that focuses on water quantity in addition to water quality, specifically re-charge data.

Objective: Improve collection of water data to more accurately define geographical differences including water quality and quantity.

Objective: Update the assessment of groundwater resources in Bernalillo County. Present the assessment to Management and to the Board of County Commission (BCC) by the end of the third quarter.

Objective: Analyzing water-resource data and studies as provided or as requested.

Objective: Provide public education and information through public presentations, document and report publications, and response to public questions.

Goal: Obtain a permit and implement the County Stormwater Quality Management Plan as required by the United States Environmental Protection Agency.

Objective: Obtain approval from USEPA on the Biological Assessment prepared for Endangered Species Act consultation required by USFWS, 1st Quarter, 2008.

Objective: Implement Public Education and Outreach Campaign in the 4th quarter, annually, to coincide with upcoming monsoon season.

Objective: Develop and submit annual report to EPA for Permit Compliance, 1st quarter, annually.

Objective: Review, update and maintain NPDES Permit (Stormwater Quality Management Plan) as required, first quarter annually.

Objective: Coordinate Regionally for Stormwater Quality Outreach and Education, 4th quarter annually to coincide with upcoming monsoon season.

Goal: Implement the County's Water Conservation Plan, and Water Conservation Ordinance, including the Water Conservation Plan for County Facilities.

Objective: Continue Public education and Outreach through flyers, TV advertisement, Radio advertisement, Billboards, posters and one on one communication with Community members.

Objective: Continue ordinance enforcement through warning notices for time of day and water waste violations.

Objective: Develop standards and guidelines for reviewing water conservation requirements for new development for compliance with the water conservation ordinance.

Objective: Continue incentive program including water conservation audits, water conservation retrofits, and high efficiency toilet retrofits.

Objective: Implement recommendations for indoor water use retrofits at 75% of County facilities by end of 3rd quarter. Assist other Departments in conducting irrigation audits at 4 outdoor facilities. Evaluate outdoor water conservation measures for implementation and seek funding to implement xeriscape retrofits

Objective: By the end of the third quarter develop a plan and implement program for residential outdoor measures conservation incentives including outdoor residential water audits.

Goal: Provide the Partners in Improving and Protecting the Environment (PIPE) Program to encourage and assist low and moderate income residents of the County to connect to municipal water and sewer systems; and to provide improvements to septic systems where sewer service is not available.

Objective: Provide approximately thirty (30) service connections per quarter.

Objective: Continue to assess areas where sanitary sewer service is available, but households are not connected, beginning in the second quarter.

Goal: Establish and implement additional water resource programs and projects.

Objective: Complete the construction of the South Valley Drinking Water Phase 2 and 2A Distribution Project (SVDWP) under the guidance of the Technical Services Engineering Manager, by the 3rd quarter, 2008.

Objective: Initiate Design of Phase 5 Distribution of the SVDWP in the 1st quarter 2008. Complete design in the 1st quarter 2009.

Objective: Undertake the connection of household in San Jose and Mountainview neighborhoods to sanitary sewer and water through funding from the Office of Natural Resources Trustee in the first quarter 2008.

Objective: Assist the City of Albuquerque in remediation of Brownfields sites under the Brownfields Revolving Loan Fund.

Goal: Maintain County-operated water systems in compliance with state and federal requirements, and provide water resource and infrastructure evaluations to County Facilities Department.

Objective: Maintain NMED Compliance for County-operated water systems.

Infrastructure Planning & GEO Resources-Water Resources Program

Objective: Utilize County Facility Water Resource and Infrastructure Assessment as basis for facility and water protection renovations and improvements.

Objective: Ensure that County wells have necessary Office of the State Engineer Permits and Office of Environmental Health Permits.

Objective: Assist Facilities and Parks and Recreation Departments with connection to available water and wastewater infrastructure as appropriate.

Goal: Participate in regional forums and develop, assess and recommend water resource policies for Bernalillo County and regional decision-makers.

Objective: Seek to develop regional water conservation cooperation with the ABCWUA and the Mid-Region Council of Governments (MRCOG).

Objective: 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.

Objective: Review legislation and other policy documentation as necessary.

Goal: Provide evaluation and comment on water resource availability, stormwater quality protection and water conservation requirements per County Ordinances for new development and redevelopment.

Objective: Evaluate development review applications for compliance with County subdivision ordinance.

Objective: Evaluate development review applications for compliance with County water conservation ordinance.

Objective: Evaluate development review applications for compliance with County stormwater quality ordinance.

Goal: Coordinate with other County programs and departments on water resource issues as requested or determined to be necessary.

Objective: Coordinate the Valley Utilities Project (VUP) with the Technical Services Department. In the s 2nd quarter annually, prepare an update on the environmental clearances for the State Historic Preservation office (SHPO), the United States Fish and Wildlife Service (USFWS) and Native American Pueblos.

Objective: Assist Division Support Program in submitting reimbursements to DFA, NMED, USEPA, ABCWUA and other funding agencies as required.

Objective: Characterize hydrology, water rights/permits and develop water resource plans for Bernalillo County properties as requested or as determined to be necessary.

Objective: Return responsibility for LUST sites on Isleta Blvd. to NMED.

FY10

Goal: Monitor and Evaluate Groundwater Resources

Objective: Monitor County groundwater wells on a regional basis (annually, with water levels at least annually).

Objective: Increase water quantity evaluation and reduce water quality analysis where data demonstrates no significant trends. By end of the second quarter, develop an agreement with the United States Geological Survey that focuses on water quantity in addition to water quality, specifically re-charge data.

Objective: Improve collection of water data to more accurately define geographical differences including water quality and quantity.

Objective: Analyzing water-resource data and studies as provided or as requested.

Objective: Provide public education and information through public presentations, document and report publications, and response to public questions.

Goal: Obtain a permit and implement the County Stormwater Quality Management Plan as required by the United States Environmental Protection Agency.

Objective: Review and, if needed, revise implementation of Best Management Practices.

Objective: Implement Public Education and Outreach Campaign in the 4th quarter, annually, to coincide with upcoming monsoon season.

Objective: Update basin and sub-basin maps for storm drainage basins in Bernalillo County, 2nd quarter, 2009.

Objective: Develop and submit annual report to EPA for Permit Compliance, 1st quarter, annually.

Objective: Continue to monitor and evaluate stormwater quality.

Objective: Review, update and maintain NPDES Permit (Stormwater Quality Management Plan) as required, first quarter annually.

Objective: Coordinate Regionally for Stormwater Quality Outreach and Education, 4th quarter annually to coincide with upcoming monsoon season.

Goal: Implement the County's Water Conservation Plan, and Water Conservation Ordinance, including the Water Conservation Plan for County Facilities.

Objective: Continue Public education and Outreach through flyers, TV advertisement, Radio advertisement, Billboards, posters and one on one communication with Community members.

Objective: Continue ordinance enforcement through warning notices for time of day and water waste violations.

Infrastructure Planning & GEO Resources-Water Resources Program

Objective: Develop standards and guidelines for reviewing water conservation requirements for new development for compliance with the water conservation ordinance.

Objective: Review new development for water conservation ordinance compliance.

Objective: Continue incentive program including water conservation audits, water conservation retrofits, and high efficiency toilet retrofits.

Objective: Implement recommendations for indoor water use retrofits at 75% of County facilities by end of 3rd quarter. Assist other Departments in conducting irrigation audits at 4 outdoor facilities. Evaluate outdoor water conservation measures for implementation and seek funding to implement xeriscape retrofits

Objective: By the end of the third quarter develop a plan and implement program for residential outdoor measures conservation incentives including outdoor residential water audits.

Goal: Provide the Partners in Improving and Protecting the Environment (PIPE) Program to encourage and assist low and moderate income residents of the County to connect to municipal water and sewer systems; and to provide improvements to septic systems where sewer service is not available.

Objective: Provide approximately thirty (30) service connections per quarter.

Objective: Continue to assess areas where sanitary sewer service is available, but households are not connected, beginning in the second quarter.

Goal: Establish and implement additional water resource programs and projects.

Objective: Assist the City of Albuquerque in remediation of Brownfields sites under the Brownfields Revolving Loan Fund.

Goal: Maintain County-operated water systems in compliance with state and federal requirements, and provide water resource and infrastructure evaluations to County Facilities Department.

Objective: Maintain NMED Compliance for County-operated water systems.

Objective: Assist Facilities and Parks and Recreation Departments with connection to available water and wastewater infrastructure as appropriate.

Goal: Participate in regional forums and develop, assess and recommend water resource policies for Bernalillo County and regional decision-makers.

Objective: 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.

Objective: Review legislation and other policy documentation as necessary.

Goal: Provide evaluation and comment on water resource availability, stormwater quality protection and water conservation requirements per County Ordinances for new development and redevelopment.

Objective: Evaluate development review applications for compliance with County subdivision ordinance.

Objective: Evaluate development review applications for compliance with County water conservation ordinance.

Objective: Evaluate development review applications for compliance with County stormwater quality ordinance.

Goal: Coordinate with other County programs and departments on water resource issues as requested or determined to be necessary.

Objective: Coordinate the Valley Utilities Project (VUP) with the Technical Services Department. In the s 2nd quarter annually, prepare an update on the environmental clearances for the State Historic Preservation office (SHPO), the United States Fish and Wildlife Service (USFWS) and Native American Pueblos.

Objective: Assist Division Support Program in submitting reimbursements to DFA, NMED, USEPA, ABCWUA and other funding agencies as required.

Objective: Characterize hydrology, water rights/permits and develop water resource plans for Bernalillo County properties as requested or as determined to be necessary.

Infrastructure Planning & GEO Resources-Water Resources Program

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
# Water Level Measurements/# Wells	72/18	72/18	96/24	96/24	96/24
# New Water Level Monitoring Wells	1	2	4	3	0
# Wells Monitored/# Wells	18/18	18/18	18/18	18/18	18/18
Number of Stormwater Samples	6	9	12	12	15
Number of Connections Provided by PIPE	141	95	110	90	90
Number of Connections Provided in San Jose and Mountainview	0	0	40	40	0
Number of Water Conservation Audits	0	0	264	450	450
Number of HETs installed	0	0	425	700	700
Number of low flow/HET's installed in County Facilities	139		80	50	50
Number of Warning Notices/Violations	0	17	300	400	400



INFRASTRUCTURE PLANNING DEPARTMENT

Technical Planning

PURPOSE:

Plan and prepare for the safe and efficient transportation as part of the regional network during ongoing and emergency operations, and over the long-term.

SERVICES PROVIDED:

- Assess the traffic impact of proposed development.
- Identify the need and plan for new transportation infrastructure and services.
- Participate in regional government to pursue funding for County infrastructure projects.
- Support emergency preparedness planning, training and exercises.
- Improve the quality of information used in decision making.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Secured approximately \$20 million in federal funding for County transportation infrastructure projects through leadership in regional planning.
- Improved the procedures for Traffic Impact Analyses to include a section for interested members of the public. Explaining traffic studies so the information is useful to all persons is a major information integrity improvement.
- Advanced the state of the practice in public involvement by comparing participation by the demographic charac-

teristics of persons in the community impacted by a proposed transportation change.

- Developed and implemented a measurement for resilience of Public Works essential functions during an emergency.
- Scoped and reviewed more than one Traffic Impact Analysis a month.
- Analyzed the traffic impact of proposed developments at a rate of over 6 per month.

COUNTY GOAL: Bernalillo County will provide residents with safe, efficient well maintained County infrastructure and transportation networks.

DEPARTMENTAL OBJECTIVES:

FY09

- Information Integrity Improvements – 3 complete
- Traffic Impact Analyses – 15 complete
- Permit Traffic Assessments - 60 complete
- Support Emergency Preparedness Plan, Train, Exercise Cycle.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Information Integrity Improvements	2	3	3	3	3
Traffic Impact Analyses	15	16	15	15	15
Permit Traffic Assessments	-*	-*	60	60	60
Emergency Preparedness Exercises	1	1	1	1	1

* Performance Measure was not being recorded.