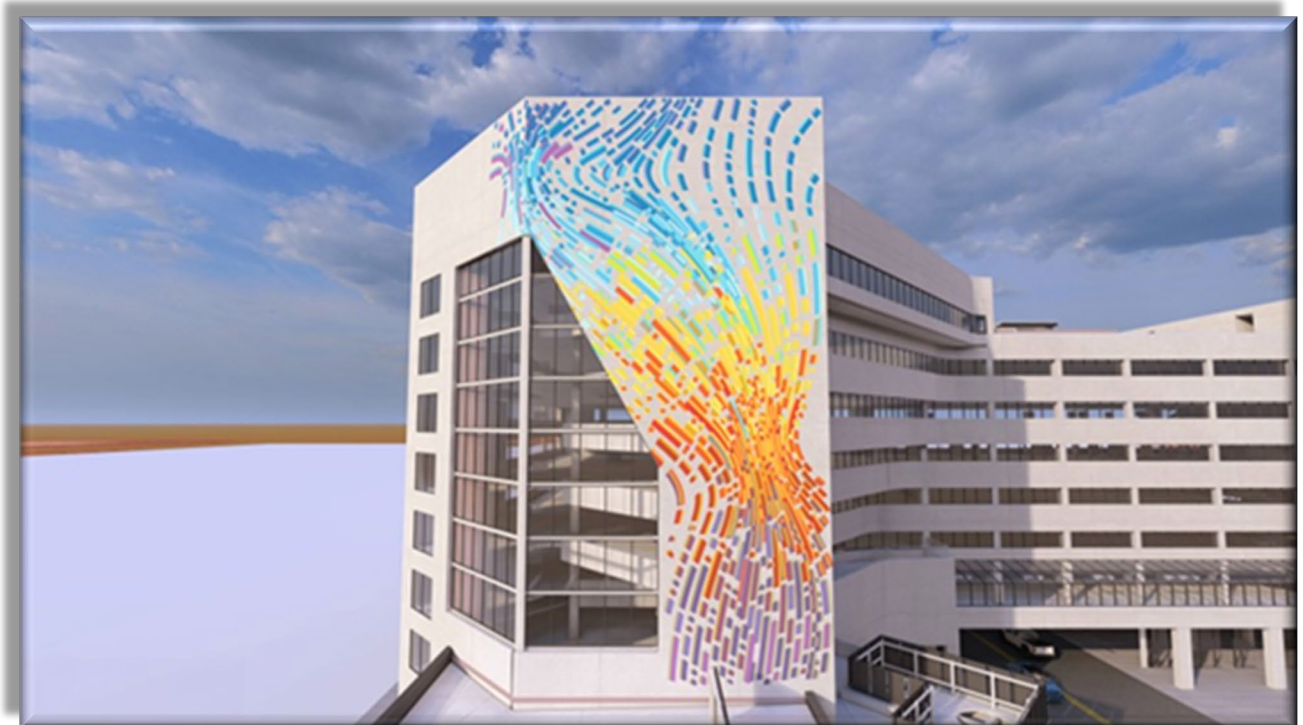




Recovery Plan Performance Report

American Rescue Plan



State and Local Fiscal Recovery Funds

Period covered: July 1, 2023, through June 30, 2024

July 31, 2024

Officials of Bernalillo County, New Mexico

Board of County Commissioners

Barbara Baca, Chair, District 1
Eric C. Olivas, Vice Chair, District 5
Steven Michael Quezada, District 2
Adriann Barboa, District 3
Walt Benson, District 4

Assessor

Damian R. Lara

Clerk

Linda Stover

Probate Judge

Cristy J. Carbón-Gaul

Sheriff

John D. Allen

Treasurer

Nancy M. Bearce

Interim County Manager

Shirley Ragin

Deputy County Managers

Shirley Ragin, Finance Division
Danette Townsend, Community Services Division
Lisa Sedillo-White, General Services Division
Greg Perez, Public Safety Division
Elias Archuleta, Public Works Division

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GENERAL OVERVIEW

Executive Summary

The American Rescue Plan Act (ARPA) identified Bernalillo County as an eligible local government to receive \$131,911,293 in direct aid to combat the COVID-19 pandemic, including the public health and negative economic impacts. The distribution of the funding was in two 50% direct allocations (tranches) – each in the amount of \$65,955,646.50. The tranches were received on May 19, 2021, and June 9, 2022, respectively. As of the date of this report, the County has committed \$130,733,354 (99.11%) of the total allocation. The remainder has been allocated for projects that have been analyzed for eligibility and compliance and will be presented to the Board of County Commissioners for final approval.

Bernalillo County is in its fourth year and remains committed to facilitating the community’s recovery in meaningful ways to include collaboration with other entities to maximize the ARPA funding. The County is excited by the progress to date and is dedicated to moving forward with project design, formal procurement, and construction on many infrastructure projects. Additionally, the County continues to promote and protect public health, mitigate negative economic impacts, and provide services to disproportionately impacted communities through our non-infrastructure initiatives and projects. The ARPA webpage (<https://www.bernco.gov/finance/american-rescue-plan-act/>) was established on the County website in September 2021 and is continually updated with ARPA-related information.

To ensure government accountability and transparency, the county ensures that the use of funds conforms with the Treasury’s Interim Final Rule/Final Rule and associated guidance documents. Internal procedures for analyzing, monitoring, reconciling, reviewing, and reporting have been established. The County has certified eligible expenditures and adhered to reporting requirements for the first four Project and Expenditure Reports. All ARPA funding will be obligated prior to the December 31, 2024, deadline and all expenditures will be completed by December 31, 2026, as required by federal law. The county reviews the plan frequently and will reallocate funding to other priorities if necessary.



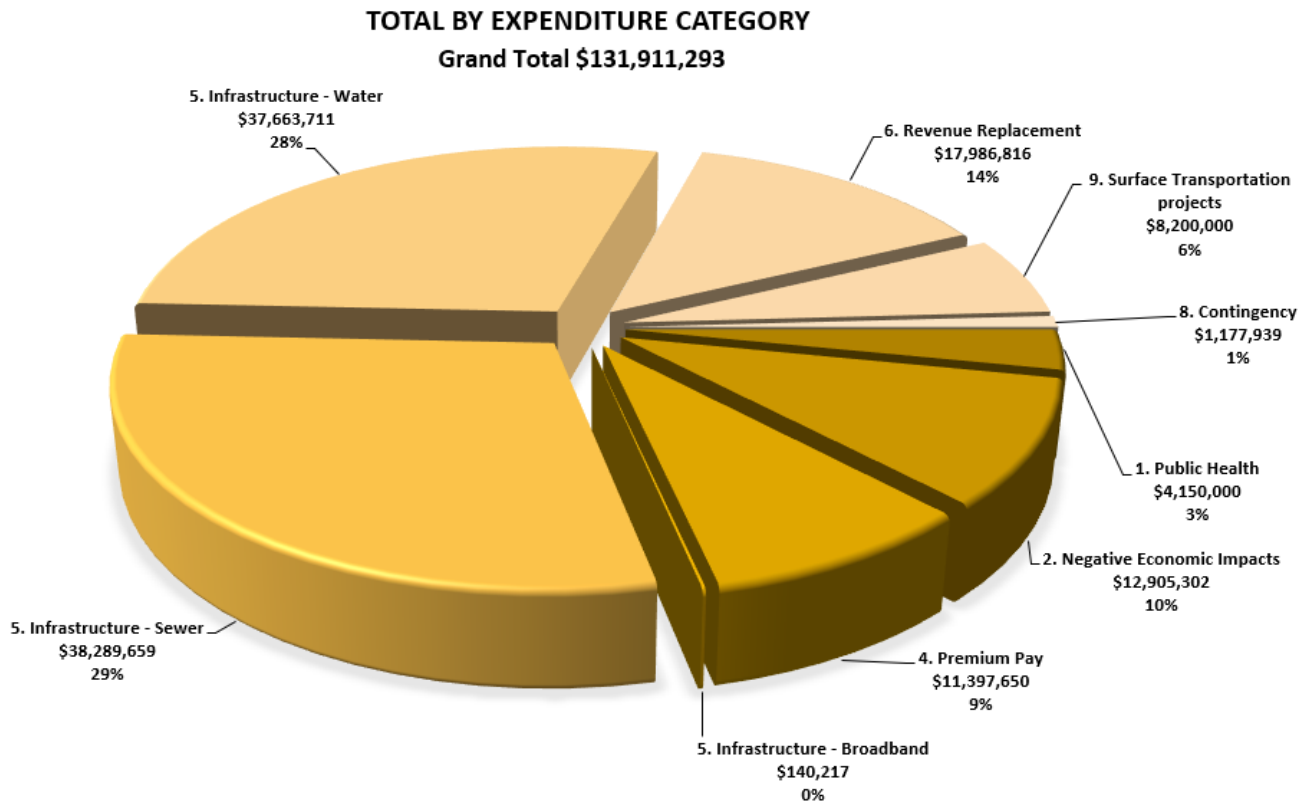
The 2024 Recovery Plan Performance Report is dedicated to Bernalillo County Manager, Julie Morgas Baca whose dedication and vision have greatly contributed to our county’s growth and success. She retired in June 2024 after 9 years of serving as County Manager. She was instrumental in the administration and support of the ARPA SLFRF program.

Uses of Funds

The following charts and graphs illustrate the planned allocations of the ARPA funding.

Table of Planned Allocations by Expenditure Category as of 6/30/2024

Expenditure Category		Planned Allocation	Adopted Budget
1	Public Health	\$4,150,000	\$4,150,000
2	Negative Economic Impacts	\$12,905,301	\$12,905,301
3	Public Health-Negative Economic Impact: Public Sector Capacity	\$0	\$0
4	Premium Pay	\$11,397,650	\$11,397,650
5	Infrastructure	\$76,093,587	\$76,093,587
6	Revenue Replacement	\$17,986,816	\$17,986,816
7	Administrative	\$0	\$0
8	Contingency	\$1,177,939	\$0
9	Surface Transportation	\$8,200,000	\$8,200,000
TOTAL		\$131,911,293	\$130,733,354



INFRASTRUCTURE AND NON-INFRASTRUCTURE TOTAL BY COMMISSION

DISTRICT Grand Total \$131,911,293

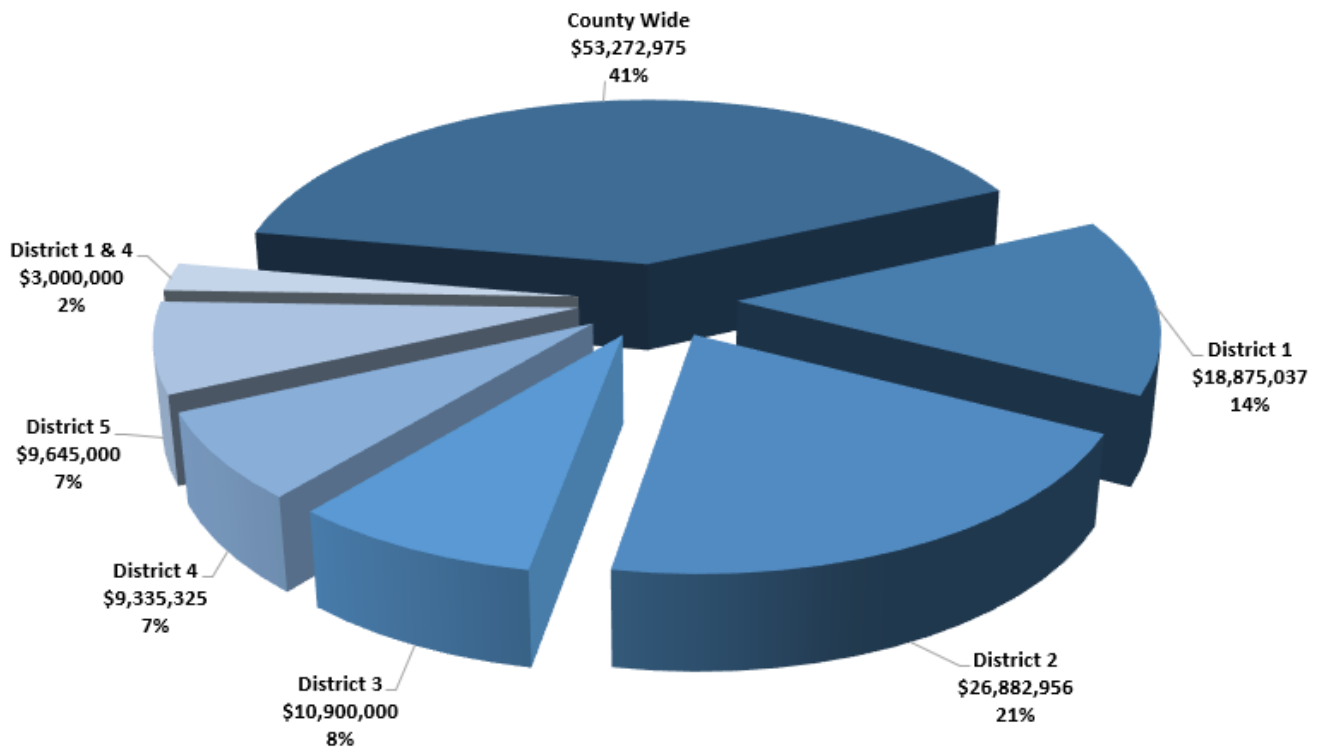


Figure 1-See page 9 for Commission District geographical information.

The county has several projects in various stages of development through completion. The Project Inventory Section has detailed information on approved projects. The current planned allocation of funds is as follows:

Public Health (EC 1) - \$4.15 million

Bernalillo County has dedicated \$4.5 million for public health measures to respond to COVID-19, which will continue in the months and potentially years to come. Bernalillo County has seen a significant jump in behavioral health services.

Negative Economic Impacts (EC 2) - \$12.9 million

Bernalillo County has received numerous funding requests from community members, county staff, and other organizations for those in the community most adversely economically impacted by COVID-19. The Bernalillo County recovery plan administers projects with recovery funds to address and assist those who have experienced negative economic impacts because of the pandemic.

Premium Pay (EC 4) - \$11.38 million

Bernalillo County has spent approximately \$11.38 million of the ARPA funding for premium pay split as follows:

- \$5.59 million for qualified county employees, and
- \$5.79 million for businesses located in Bernalillo County with eligible employees.

The County used the OIG guidance to calculate highly compensated employees “using the groups of workers for whom premium pay would increase total pay above 150 percent of their residing State’s average annual wage, or their residing county’s average annual wage, whichever is higher, on an annual basis.” Based on the guidance, the County used the 2021 data from University of New Mexico Bureau of Research and Economic Research (UNM BBER). Based on UNM’s report, Bernalillo County had the highest average annual pay in 2021 at \$55,342. An employee is highly compensated in Bernalillo County if their salary is \$83,013 or greater. The National Emergency has ended therefore SLFRF may not be used for premium pay to eligible workers for work performed after April 10, 2023, per US Department of Treasury.

Bernalillo County Eligible Employees - \$5.59 million

Disbursement was made in the winter of 2022. Bernalillo County disbursed a one-time lump sum amount as premium pay. Only employees considered essential workers in critical infrastructure sectors who regularly performed in-person work, interacted with others at work, or physically handled items handled by others were eligible for premium pay. The County Manager, Deputy County Managers, and County Attorney chose not to receive premium pay.

Bernalillo County Private-Sector Businesses with Eligible Employees - \$5.79 million

Disbursements began in the winter of 2022. The county provided grants to third-party non-government employers with eligible employees performing essential work. This support assisted qualified for-profit and non-profit businesses physically located within Bernalillo County with eligible employees, one-time bonuses for retention and recognition of essential work in sectors deemed critical to the health and wellbeing of its residents during COVID-19 pandemic economic recovery.

Water, Sewer, and Broadband Infrastructure (EC 5) - \$76 million

Bernalillo County has dedicated and will spend approximately \$76.1 million of America Rescue Plan Act (ARPA) funding to improve the overall quality of life of county residents by investing in water, sewer, and broadband infrastructure. This amount reflects a reduction of \$10 million dollars due to the removal of the broadband projects. New infrastructure investment not only provides social benefits but also ensures our community will emerge from the COVID-19 pandemic.

- \$75.9 million – Water / Sewer Infrastructure Projects
 - Albuquerque Bernalillo County Water Utility Authority (ABCWUA) \$63.3 million
 - Sandia Peak \$3.3 million
 - County-led \$9.3 million
- \$141 thousand – Broadband Consultant



Broadband Consultant - \$141 thousand

A broadband consultant was hired to assist with the Design-Build Project Broadband Infrastructure System Design and Construction Technical Support for RFQ and RFP process. This included technical review/response to questions during the procurement phase, review and support of the different funding mechanisms and review/recommendations. More information is available in the Completed Projects Section.

Revenue Replacement (EC 6) - \$18 million

Bernalillo County has opted to calculate the actual loss according to the Treasury formula on a calendar year basis. The estimated revenue loss due to the COVID-19 public health emergency as of Dec. 31, 2021, of \$18 million was allocated to government services. Revenue replacement funds were allocated to general government services provided by our County, including but not limited to County Commissioner district initiatives, maintenance and repairs to county facilities, and modernization of cybersecurity. There have been no tax cuts or tax increases adopted and enacted after Jan. 6, 2022. This is a summary of the more significant, larger dollar projects.



Fleet Replacement (\$3.85m)

- New Fire Engines
- Sheriff Office Fleet
- Other Public Safety & General Fleet



Facility & Park Improvements (\$6.5m)

- Bernalillo County Early Learning Facility
- Tom Tenorio Park Phases 5 & 6
- West Side Park Phase 2 improvements



Public Works Projects (\$816k)

- Central Atrisco Fiber Optic Expansion
- Clean Team Scrap Tire Program



Commission District Initiatives (\$5m)

- Water Infrastructure Projects
- Support for County Led Projects
- Private Sector Premium Pay Grants



Cyber Security Investment (\$4m)

- Hardware to refresh legacy network, systems and laptops
- Software VMware Cloud Disaster Recovery
- Security Incident Event Management



Administrative Costs (\$580k)

- Legal Services
- Program Implementation Fees

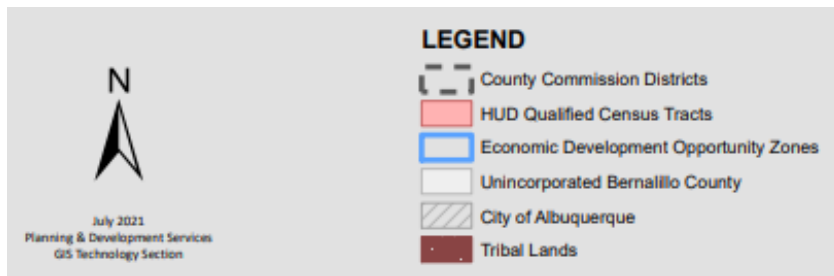
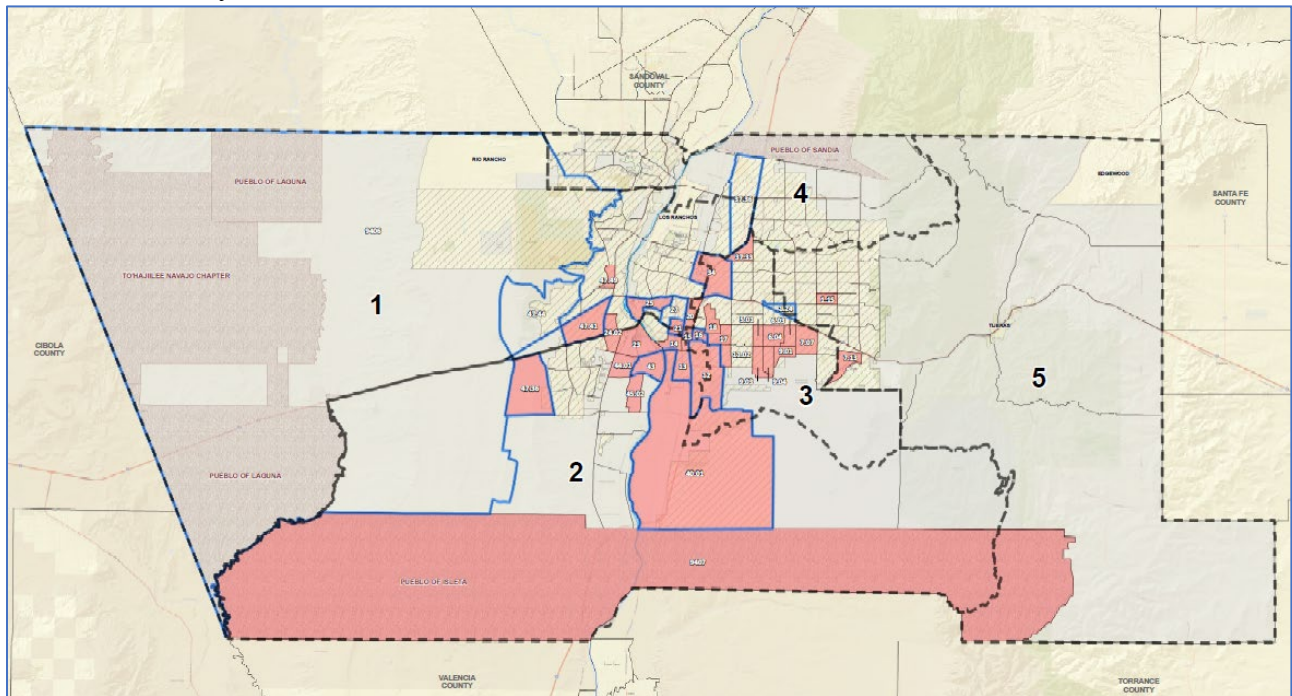
Promoting Equitable Outcomes

Bernalillo County prioritized projects and programs based on the following criteria:

- Community need/benefit
- System preservation
- Project readiness
- Commission awareness

In its mission to promote equitable outcomes, the county reviews and analyzes low-income data from HUD Qualifying Census Tract (QCT), economic development opportunity zones, and tribal communities.

The proposed distribution of funds prioritizes those geographical areas that typically have marginalized communities. The map below illustrates where those communities are located within Bernalillo County's five commission districts.



The legends below show statistical and geographical information for each district.

BCC District	Incorporated Population	Unincorporated Population	Total Population
1	124,948	8,019	132,967
2	81,853	51,361	133,214
3	126,892	3,941	130,833
4	123,236	23,567	146,803
5	113,941	18,686	132,627
Total Population	570,870	105,574	676,444

BCC District	Description of District Boundaries
1	Primarily covers the Far North Valley, primarily west of Interstate 25 from Paseo Del Norte to Central Avenue.
2	Covers the southernmost part of the County.
3	Is mainly within the City of Albuquerque limits.
4	Primarily runs east to west along the northernmost county boundary.
5	Covers the majority of the east mountain area east to the Santa Fe County line, and the Isleta Pueblo/Sandia Laboratory boundaries to the south, including the NM 14 south neighborhoods.

Community Engagement

Constituents and business owners reached out to commissioners and the county manager prior to the public work sessions held on Aug. 19, 2021, and Aug. 23, 2021. Approval was received to commence analysis of water, sewer, and broadband projects. In developing plans, the county met with departments, outside agencies, and elected officials to discuss recovery needs that comply with ARPA Interim Final Rule guidance. The Final Rule became effective on April 1, 2022. The county continues to ensure the use of funds are consistent with the terms of the Final Rule, including community engagement, ensuring businesses or residential communities have access to and understanding of services.

Labor Practices

The county will follow all applicable labor laws in accordance with the county's current procurement ordinance (Bernalillo County Code Sec. 2-356 Rules of Construction) regarding prevailing wage requirements for infrastructure projects or capital expenditure contracts. In 2020, the Board of County Commissioners enacted an ordinance requiring Community Workforce Agreements (CWA) with contractors and subcontractors selected for county construction projects costing at least \$7 million and employing skilled workers in three or more crafts. Subrecipient agreements will contain language requiring compliance with federal statutes, regulations, and the terms and conditions of the county's federal award.

Use of Evidence

The COVID-19 pandemic and the corresponding economic crisis has had a devastating impact on minority groups in Bernalillo County. These groups have experienced a disproportionate number of COVID-19 infections and deaths as well as higher-than-average unemployment rates. When final approval for the ARPA funding is received by the Board of County Commissioners, Bernalillo County will describe the goals and the evidence base for the interventions funded by each project and initiative. The projects and initiatives that have dollar amounts allocated toward evidence-based interventions will be clearly reported and tracked.

Performance Report

Bernalillo County has incorporated performance management into the SLFRF program in the following manner. Each approved project has a detailed ARPA reporting requirement template that was specifically developed for each ARPA expenditure category. This template also includes specific data to be reported, a reporting timetable, and key performance indicators. These reports are accumulated and reviewed quarterly by county leadership. These performance reports are posted in the County's public website: [American Rescue Plan Act - Finance Division \(bernco.gov\)](https://www.bernco.gov/american-rescue-plan-act)

Project Inventory

Project: CARE Campus Services (Young Adult Recovery Project-Program) (NI01-0112-YOUNGA)

Funding amount: \$900,000

Project Expenditure Category: 1-Public Health, 1.12-Mental Health Services

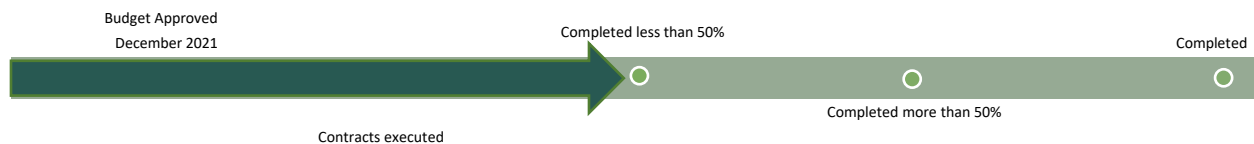
Project Overview: To support public health mitigation efforts by providing direct behavioral health assistance to young adults adversely impacted by the coronavirus pandemic. The Young Adult Recovery Project will serve a maximum of 10-12 young adults monthly, ages 18 to 24. Renovations were made to the existing space on the campus to accommodate semi-private rooms for a maximum of 16 clients. Physical space allows for separate male and female wings, as well as two community rooms for group activities. The projected program launch date is July 2024 dependent on staffing requirements.



Intended Beneficiaries: Young adults ages 18 to 24 in need of mental health and substance use disorder treatment and recovery services.

Project Status: In Development Phase

Project Status of Completion:



Use of Evidence: The program will be a 28-day model, with use of evidence-based Community Reinforcement Approach (CRA) group work. CRA is a comprehensive, skills-based program, which addresses recovery skills, life skills, and relapse prevention planning.

Performance Report: Forthcoming

Project Cost:

Funding Source	Amount	Percent
ARPA Funds	\$900,000	100%
Total	\$900,000	

ARPA	ARPA Obligations	ARPA Expenditures
\$900,000	\$498,579	\$348,579

Project: CARE Campus Behavioral Health Recovery Project (OPC, MAT, LRP)

(NI12-0112-OPCMAT)

Funding amount: \$2,250,000

Project Expenditure Category: 1-Public Health, 1.12-Mental Health Services

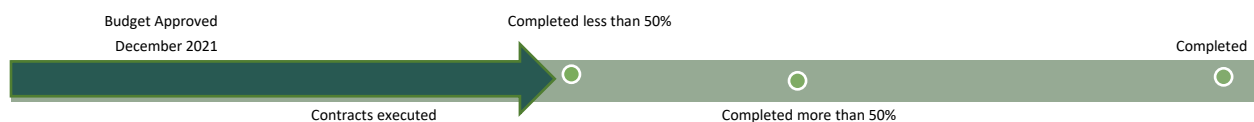


Project Overview: To support public health mitigation efforts by providing direct behavioral health assistance to adults adversely impacted by the coronavirus pandemic. Department of Behavioral Health Services (DBHS) will use funds to expand its CARE Campus behavioral health services to include an Outpatient Clinic (OPC) and The Living Room Program (LRP). This behavioral health outpatient clinic will be able to provide continuity of care for individuals who have completed detoxification on the CARE Campus. The prospects of a smooth transition greatly increase potential for continued recovery for this population. Clients with mental health challenges released from the Bernalillo County Metropolitan Detention Center (MDC) will also be eligible for care. It will be possible to create a smooth, direct transition from detention to care for this population as well. Additionally, this clinic can provide care to neighborhood residents. As of June 2024, four Certified Peer Support Workers (CPSW) have been hired for the Living Room Model. Clinic hours are Monday through Friday, 7:00 am to 7:00 pm.

Intended Beneficiaries: Adults aged 18 years and older in Bernalillo County with a behavioral health need who are having difficulty accessing services, maintaining treatment, or have become disconnected from community supports.

Project Status: Program initiated and ongoing, completed less than 50%

Project Status of Completion:



Use of Evidence: The OPC will provide affordable, quality-driven, and evidence-based dual diagnosis treatment to underserved residents of Bernalillo County utilizing a multidisciplinary treatment team approach. The Living Room Program (LRP) will offer crisis stabilization for individuals who have an urgent behavioral health need. LRs are home-like walk-in center environments offering a comforting and calming environment for immediate relief of symptoms and to avert psychiatric hospitalization by connecting individuals to services.

Performance Report: Forthcoming

Project Cost:

Funding Source	Amount	Percent	ARPA	ARPA Obligations	ARPA Expenditures
ARPA Funds	\$2,250,000	100%	\$2,250,000	\$2,139,630	\$1,043,091
Total	\$2,250,000				

Project: Los Vecinos (NI21-0222-LOSVEC)

Funding amount: \$4,800,000

Project Expenditure Category: 2-Negative Economic Impacts, 2.22-Strong Healthy Communities: Neighborhood Features that Promote Health and Safety^

Project Overview: ARPA funds will be used complete the renovation and addition to the community center including a new multi-purpose room, meeting rooms and lobby, bathroom facilities, parking, drainage improvements, and related site and storm water infrastructure. The expansion will provide the following:



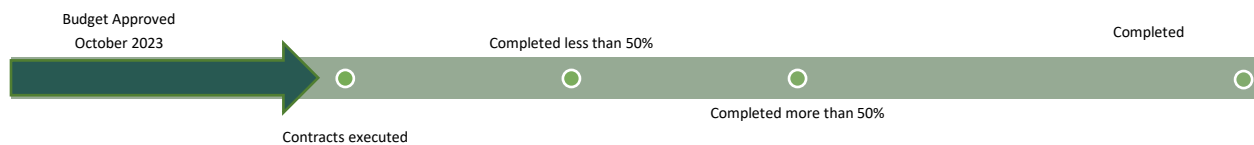
1) a healthy play environment for children from the currently underserved communities in the East Mountain area of Bernalillo County; 2) an educational and economic stimulus to those same communities through the completion of a state of the art community center that provide a range of health and educational programming; and 3)

structural and security-related improvements to enable the facility to function as an emergency shelter and operations in the East Mountains, such as the recent Covid-19 emergency.

Intended Beneficiaries: Underserved communities of the County in the Carnuel, Tijeras, Chilili and other community areas south of I-40 in the East Mountains. Youth sports participants in these areas have a greater challenge in accessing the kinds of facilities that are the focus of this project. This project resides in Commission District 5 (see page 9 for Commission District geographical information).

Project Status: In design

Project Status of Completion:



Use of Evidence: Forthcoming

Performance Report: Forthcoming

Project Cost:

Funding Source	Amount	Percent
ARPA Funds	\$4,800,000	96%
General Funds	\$200,000	4%
Total	\$5,000,000	

ARPA	ARPA Obligations	ARPA Expenditures
\$4,800,000	\$431,784	\$60,059

Project: Urban Agriculture (317 Wyoming NE) Land Acquisition and Site Development

(NI24-0222-URBAOS)

Funding amount: \$400,000

Project Expenditure Category: 2-Negative Economic Impacts, 2.22-Strong Healthy Communities: Neighborhood Features that Promote Health and Safety^

Project Overview: ARPA funds allowed the County to purchase land in the International District located at 317 Wyoming NE. The purpose of this land acquisition is for Urban Open Space (OS), health and education (urban agriculture). The funds may also be used for design, related site work and stormwater infrastructure, a



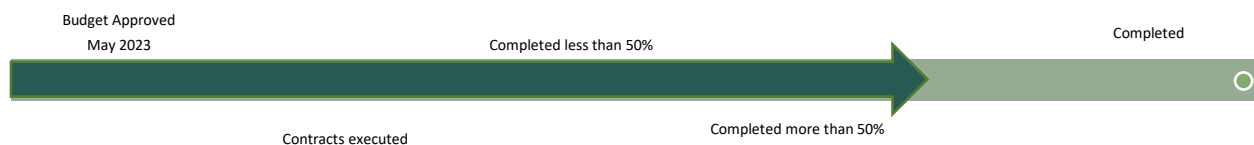
much-needed shaded outdoor classroom, demonstration gardens, security fencing, landscape, irrigation and raised beds for community-based urban agriculture in the densest zip code in the state of New Mexico. Statistics show that agricultural open spaces across the urban-rural gradient play a critical role in

delivering programming that promotes health outcomes in the community.

Intended Beneficiaries: Underserved and disproportionately impacted communities and residents of Bernalillo County located in the older urban core of the City of Albuquerque, International District, Commission District 3 (see page 9 for Commission District geographical information).

Project Status: Land acquisition completed, site development is in design

Project Status of Completion:



Use of Evidence: Forthcoming

Performance Report: Forthcoming

Project Cost:

Funding Source	Amount	Percent
ARPA Funds	\$400,000	67%
GO Bonds	\$200,000	33%
Total	\$600,000	

ARPA	ARPA Obligations	ARPA Expenditures
\$400,000	\$346,533	\$346,533

Project: South Valley Economic Development Center Addition (NI10-0237-SVEDCA)

Funding amount: \$4,313,825

Project Expenditure Category: 2-Negative Economic Impacts, 2.37-Economic Impact Assistance: Other*^



Project Overview:

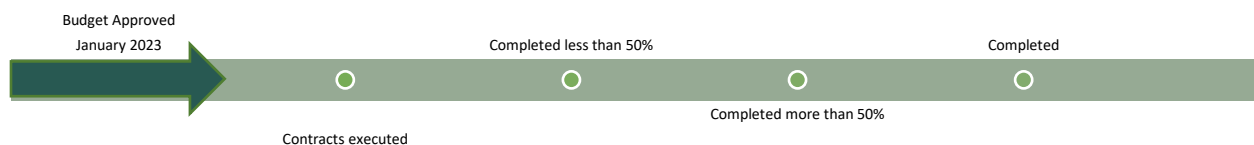
ARPA funds will be used for the improvements and expansion to the South Valley Economic Development Center (SVEDC) facility and the surrounding land owned by Bernalillo County. The existing building is approximately

14,000 SF and has been in operation since 2005, when the facility was completed. This expansion will help SVEDC to create new jobs by adding additional capacity for aggregation, cleaning, processing, and packaging of produce, and facilitate mid-volume distribution. During the pandemic the waiting list for businesses to receive services through SVEDC has significantly grown (currently at 221 businesses), making the facility expansion more urgent than before the pandemic. This capital expenditure responds to disproportionately impacted residents and business owners in the South Valley of Bernalillo County, by providing services to address the negative economic impacts of the pandemic. Project is expected to be bid in June 2024 and construction is anticipated to begin in Fall of 2024.

Intended Beneficiaries: Residents and business owners in the South Valley of Bernalillo County, Commission District 2 (see page 9 for Commission District geographical information).

Project Status: In design

Project Status of Completion:



Use of Evidence: Forthcoming

Performance Report: Forthcoming

Project Cost:

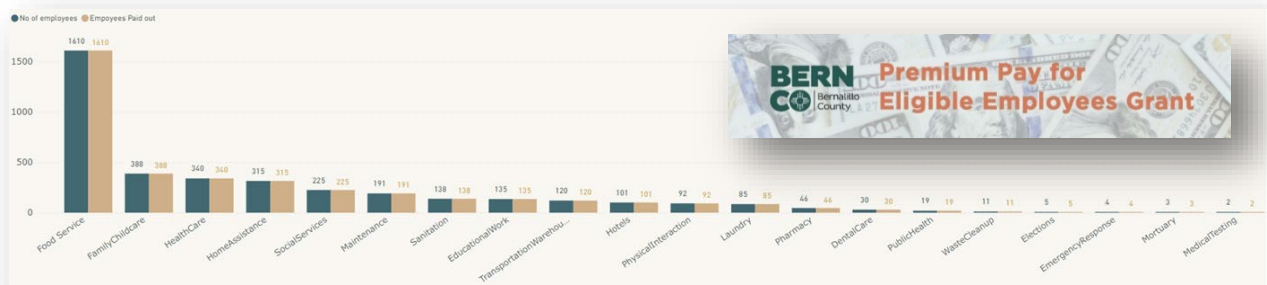
Funding Source	Amount	Percent
ARPA Funds	\$4,313,825	82%
GO Bonds	\$550,000	10%
State Capital Outlay	\$420,000	8%
Total	\$5,283,825	

ARPA	ARPA Obligations	ARPA Expenditures
\$4,313,825	\$0	\$0

Project: Premium Pay Private Sector (NI03-0402-PPPRIV)

Funding amount: \$5,803,900

Project Expenditure Category: 4.2-Private Sector: Grants to other employers

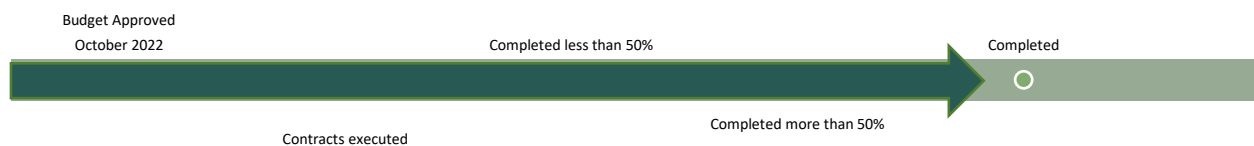


Project Overview: In January of 2023, Bernalillo County launched a Premium Pay Program for eligible workers performing essential work during the pandemic. The program provided one-time compensation for “eligible workers performing essential work during the COVID-19 public health emergency,” in addition to their regular salaries or hourly amounts, but not a substitute or to increase their normal pay. Through this program, the county offered one-time Premium Pay of up to \$3,000 per qualifying employee (up to \$50,000 per business) to be paid directly to businesses for their employees. Only applications received prior to April 10, 2023, were processed.

Intended Beneficiaries: Bernalillo County employers in private sectors with eligible employees, who are deemed essential workers. Essential workers have put their physical well-being at risk to meet the daily needs of their communities and to provide in-person care for others. These employees regularly perform in person work, interact with others at work, or physically handle items handled by others.

Project Status: Completed more than 50%

Project Status of Completion:



Performance Report: Forthcoming

Project Cost:

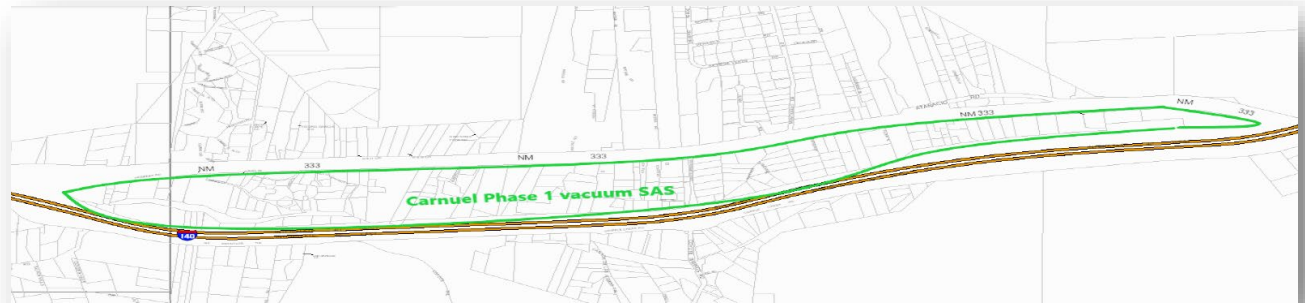
Funding Source	Amount	Percent
ARPA Funds	\$5,803,900	100%
Total	\$5,803,900	

ARPA	ARPA Obligations	ARPA Expenditures
\$5,803,900	\$5,795,461	\$5,795,461

Project: Carnuel Sewage Collection System (ABCWUA) (I06-0502-CARNSW)

Funding amount: \$3,845,000

Project Expenditure Category: 5-Infrastructure, 5.2-Clean Water: Centralized wastewater collection and conveyance

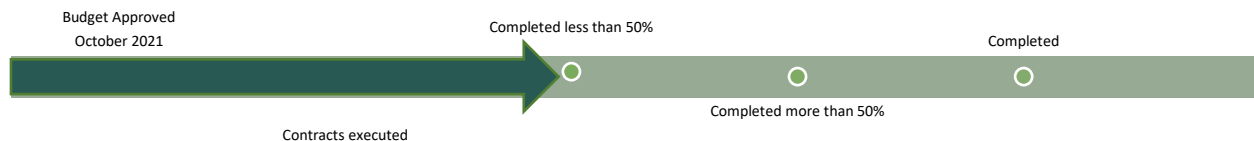


Project Overview: Easement/right-of-way acquisition, construction and engineering services during construction (ESDC) of the Village of Carnuel Wastewater System Expansion Phase 1 (Area C) project. The Village of Carnuel currently does not have a sanitary sewer collection system. In 2019, Smith Engineering produced a Design Analysis Report (DAR) focused on study area C (between NM 333 and I- 40), which was identified as a priority in a Preliminary Engineering Report (PER) from 2010. The DAR identified a low-pressure sewer system as the recommended alternative for study area C. Phase 1 construction will include installation of a series of low-pressure force mains within the Village of Carnuel study area C, including NMDOT permitting and required easements. Construction will also include a combination check valve/isolation valve at each service connection (property line) for future connection by the customer using a customer-supplied grinder pump system. Phase 1 of this project will install a low-pressure sewer system for the small community of Carnuel, providing an opportunity to eliminate existing septic sewer systems, and thus improve shallow groundwater quality in the region, where many individual/private domestic wells are still active. Construction is anticipated to start in September 2024 and conclude in September 2025.

Intended Beneficiaries: Residents and businesses of Commission District 5 (see page 9 for Commission District geographical information).

Project Status: Contracts executed

Project Status of Completion:



Performance Report: N/A

Project Cost:

Funding Source	Amount	Percent	ARPA	ARPA Obligations	ARPA Expenditures
ARPA Funds	\$3,845,000	96%	\$3,845,000	\$3,845,000	\$33,106
ABCWUA Funds	\$155,000	4%			
Total	\$4,000,000				

Project: MDC Water & Sewer Improvements (ABCWUA) (I07-0502-MDCWSI)

Funding amount: \$16,173,086

Project Expenditure Category: 5-Infrastructure, 5.2-Clean Water: Centralized wastewater collection and conveyance

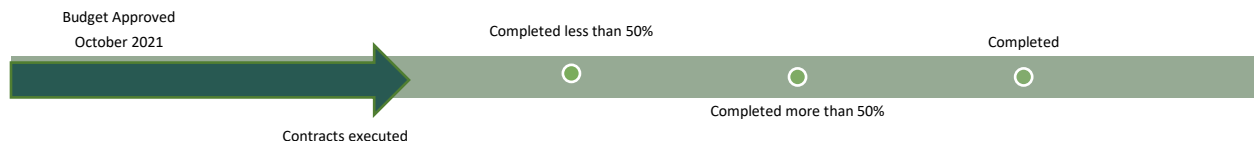


Project Overview: Design, easement/right-of-way acquisition, construction, and engineering services during construction (ESDC) of a new lift station and force main that will pump sewage from the Bernalillo County Metropolitan Detention Center (MDC) facility on the West Mesa to the existing gravity sewer system located at Atrisco Vista Boulevard and I-40/US 66. When completed, this lift station and force main system will allow the existing, aging, MDC lagoon treatment system to be decommissioned and abandoned. This will eliminate the risk of groundwater impacts from the lagoon treatment system and provide reliable sewage collection to MDC for the future. Construction is anticipated to start in June 2024 and conclude in June 2026.

Intended Beneficiaries: Residents and businesses of all Commission Districts (see page 9 for Commission District geographical information).

Project Status: Contracts executed

Project Status of Completion:



Performance Report: N/A

Project Cost:

Funding Source	Amount	Percent
ARPA Funds	\$16,173,086	100%
Total	\$16,173,086	

ARPA	ARPA Obligations	ARPA Expenditures
\$16,173,086	\$16,173,086	\$645,411

Project: KAFB Tijeras Interceptor Rehabilitation (ABCWUA) (I10-0505-KAFBIR)

Funding amount: \$10,500,000

Project Expenditure Category: 5-Infrastructure, 5.5-Clean Water: Other sewer infrastructure

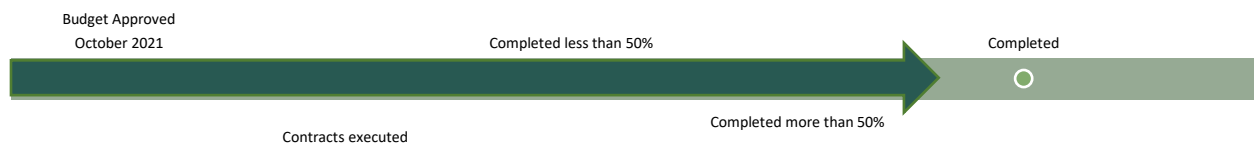


Project Overview: Construction and engineering services during construction (ESDC) to rehabilitate aging interceptor sewer pipe (defined as pipe greater than 12” in diameter) within the Kirtland Air Force Base (KAFB) property. The KAFB Interceptor rehab design package is being prepared by Smith Engineering (using other funding), and includes rehab of aging 21”, 42”, 48”, 54”, and 72” interceptor sewer pipe, as well as rehabilitation of many corroded manholes along the interceptor sewer alignment, installation of multiple new interceptor manholes, and any associated required grading/drainage adjustments and/or pipeline structural support. Construction began in October 2022 and was completed in September 2023; awaiting final reimbursement request.

Intended Beneficiaries: Residents and businesses of Commission District 3 (see page 9 for Commission District geographical information).

Project Status: In construction

Project Status of Completion:



Performance Report: N/A

Project Cost:

Funding Source	Amount	Percent
ARPA Funds	\$10,500,000	96%
ABCWUA Funds	\$570,000	4%
Total	\$11,070,000	

ARPA	ARPA Obligations	ARPA Expenditures
\$10,500,000	\$10,500,000	\$9,706,839

Project: MDC Lagoon Decommission & Sewer Connect (I23-0505-MDCLGN)

Funding amount: \$2,328,386

Project Expenditure Category: 5-Infrastructure, 5.5-Clean Water: Other sewer infrastructure

Project Overview: ARPA funds will be used in this county led project to decommission and abandon the Lagoon located at the Metropolitan Detention Center (MDC) Facility on the West Mesa. The work shall consist of all labor,



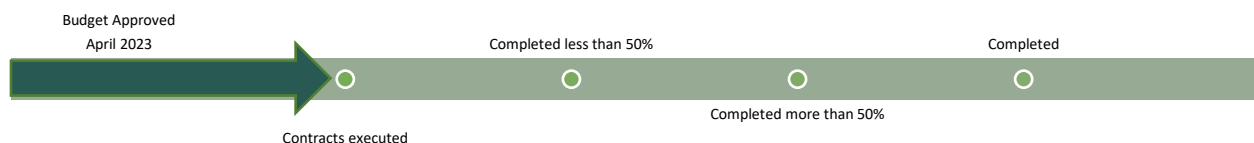
equipment, fees, permits, and other related costs necessary to provide for backfilling and re-grading of the MDC Lagoon. This project will direct wastewater to the public Force Main and pump station which will be carried to the wastewater treatment facility. This will do away with the existing sludge

lagoon being used at the MDC. This will aid in the reduction of pollutants in water and other environmental pollution and will support effluent reuse/recycling. This project start date is dependent on ABCWUA's ARPA Project I-7 MDC Water & Sewer Improvements progress.

Intended Beneficiaries: Residents and businesses of Commission District 2 (see page 9 for Commission District geographical information). The residents of Bernalillo County are the primary beneficiaries due to the additional availability of reuse/recycled water for irrigation and preserving river water levels. Also, the municipal connection and decommissioning/abandonment of the MDC lagoon is the reclamation of wastewater to a treatment plant allowing for the reuse/recycle of wastewater thus improving the conservation of water. Additionally, Bernalillo County will be able to improve the resilience of the infrastructure and improve the health and safety of the groundwater for future economic growth.

Project Status: In design

Project Status of Completion:



Performance Report: Forthcoming

Project Cost:

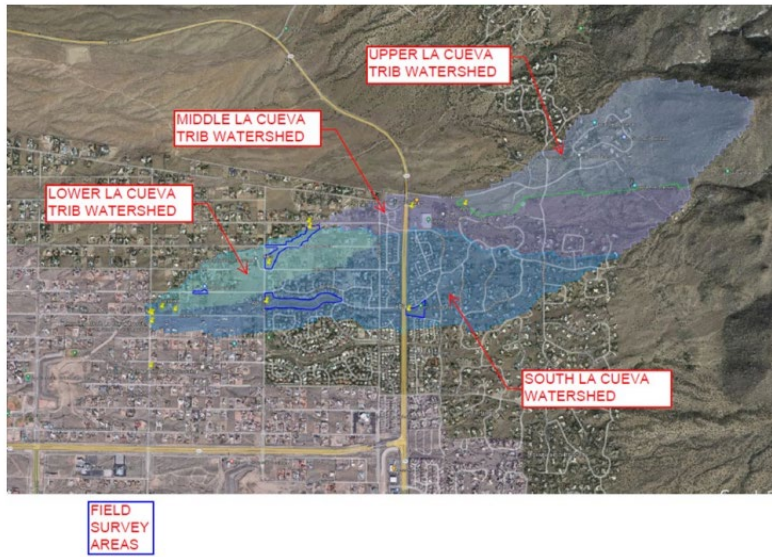
Funding Source	Amount	Percent	ARPA	ARPA Obligations	ARPA Expenditures
ARPA Funds	\$2,328,386	100%	\$2,328,386	\$353,982	\$86,412
Total	\$2,328,386				

Project: Upper La Cueva Watershed (I18-0506-UPLCWS)

Funding amount: \$5,000,000

Project Expenditure Category: 5-Infrastructure, 5.6- Clean Water: Stormwater

Project Overview: ARPA funds will be used in this county led project to conduct a study, design, and construct improvements to the



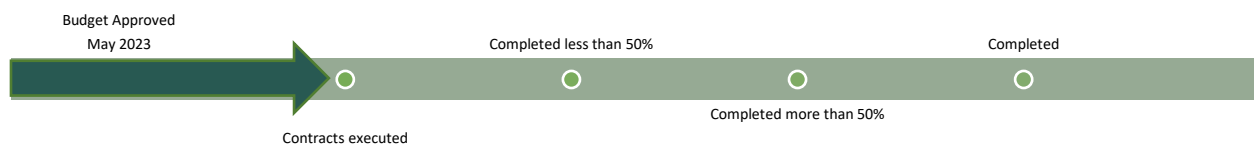
and construct improvements to the Upper La Cueva Watershed in the North Albuquerque Acres (NAA) area of Bernalillo County. This project will address nonpoint sources of pollution using regional ponds to detain runoff in the watershed to reduce peak flow rates which in turn supports the goal of reducing floodplain widths and impacts on existing properties. Potential upstream detention will also be considered to reduce the 100-year peak flow rate at this location to help contain the flow to its historic flow path.

The improvements to the watershed are to reduce flooding potential in the NAA area. The watershed is like other watersheds in the region and eventually carries water to the Rio Grande River. Once fully implemented this will aid in the reduction of downstream flooding, sediment/pollutant flow and improve the watershed stormwater conservation effect. Study phase began in June of 2023. Overall project duration is 36-42 months.

Intended Beneficiaries: Residents and businesses of Commission District 4 (see page 9 for Commission District geographical information). Bernalillo County will be able to improve the resilience of the infrastructure, reduce capital costs by reducing operation and maintenance costs after storm events by mitigating, removing sediment and reducing damages to property and infrastructure due to flooding and ensure healthy water quality which will provide countywide benefits.

Project Status: In study phase

Project Status of Completion:



Performance Report: Forthcoming

Project Cost:

Funding Source	Amount	Percent	ARPA	ARPA Obligations	ARPA Expenditures
ARPA Funds	\$5,000,000	100%	\$5,000,000	\$595,136	\$391,879
Total	\$5,000,000				

Project: Bosque Non-Potable Water Reclamation Plant and Reuse System (ABCWUA)
(I16-0508-BOSNPR)

Funding amount: \$2,875,037

Project Expenditure Category: 5-Infrastructure, 5.8-Clean Water: Water conservation

Project Overview: Planning and design of a new satellite Bosque Water Resource Recovery Facility (WRRF) to treat wastewater for non-potable reuse/irrigation, improve the capacity of the existing downstream Westside Interceptor, and discharge treated water to the Rio Grande to help maintain river flows through the Oxbow section. The planning and design efforts will include the Bosque WRRF facility as well as a new non-potable reuse transmission system, including piping, pump stations, and reservoirs. The



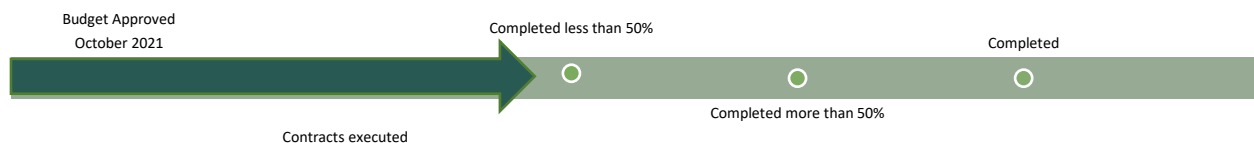
planning and design scope of work includes regulatory coordination, environmental studies, permitting, easement acquisition, public meetings, preparation of one or more Preliminary Engineering Reports (PERs), and one or more Basis of Design reports, a potential update to the existing Feasibility Study (FS), and subsequent design plans and specifications. Once

completed, this project will provide a new satellite Bosque Water Resource Recovery Facility to treat wastewater for non-potable reuse/irrigation on the Westside, improve the capacity of the downstream Westside Interceptor, and discharge treated water to the Rio Grande year-round to help maintain river flows. This will greatly reduce the amount of potable water consumed for irrigation, thus providing greater drought resilience and conservation of precious potable water sources in Albuquerque/Bernalillo County. Design is currently underway with anticipation completion in the spring of 2024. Construction Manager at Risk (CMAR) solicitation to be prepared in August 2024.

Intended Beneficiaries: Residents and businesses of Commission District 1 (see page 9 for Commission District geographical information).

Project Status: Contracts executed

Project Status of Completion:



Performance Report: N/A

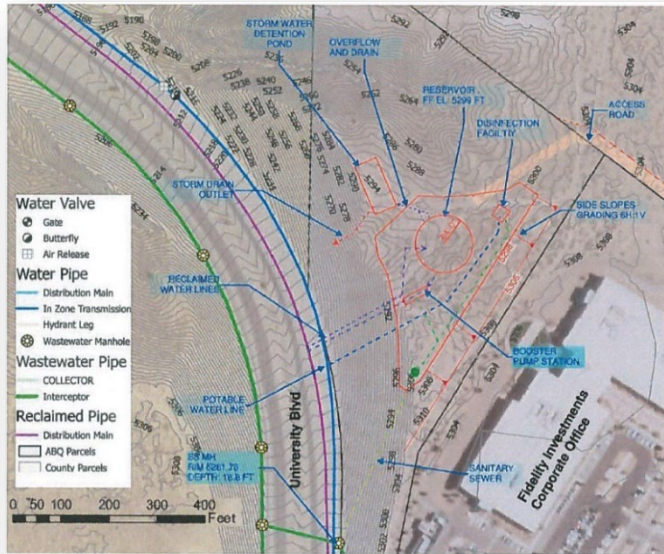
Project Cost:

Funding Source	Amount	Percent	ARPA	ARPA Obligations	ARPA Expenditures
ARPA Funds	\$2,875,037	100%	\$2,875,037	\$2,875,037	\$320,912
Total	\$2,875,037				

Project: Mesa del Sol Non-Potable Re-Use Booster Pump & Reservoir (ABCWUA)
(I08-0508-MESANP)

Funding amount: \$4,896,536

Project Expenditure Category: 5-Infrastructure, 5.8-Clean Water: Water conservation



Mesa Del Sol Preliminary Site Map

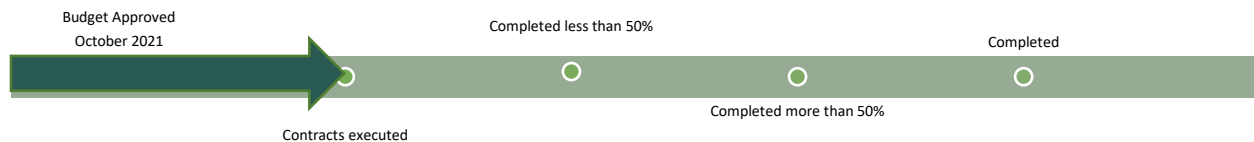
Project Overview: Land/easement acquisition, construction, and engineering services during construction (ESDC) of a new non-potable reuse pump station, reservoir, and disinfection facility near Mesa Del Sol. The design of this new reuse facility is being prepared by Jacobs Engineering (using other funding) and will include plans and specifications for the pump station facility, reservoir tank, disinfection building, and associated required site grading/drainage, facility piping (reuse, potable, sanitary sewer, and storm drain), utilities (electrical/gas, etc.), access roadway, and SCADA infrastructure, which will

subsequently be constructed. Once completed this project will allow the reutilization of treated reclaimed wastewater to be used in the Mesa Del Sol Development. Specifically, the Regional Sports Complex will utilize this for watering the athletic fields and surrounding landscapes along with other public use areas/parks. This will greatly reduce the amount of potable water drawn from the aquifer and the river for irrigation, thus directly improving drought resilience and helping to positively address ongoing climate change impacts to Albuquerque. Construction is anticipated to start in August 2024 and conclude in December 2025.

Intended Beneficiaries: Residents and businesses of all Commission Districts (see page 9 for Commission District geographical information).

Project Status: Contracts executed

Project Status of Completion:



Performance Report: N/A

Project Cost:

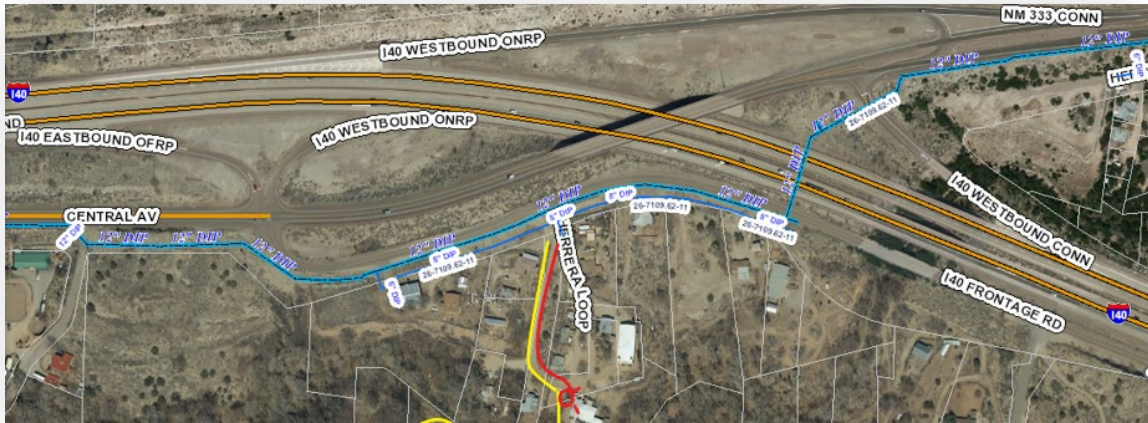
Funding Source	Amount	Percent
ARPA Funds	\$4,896,536	86%
ABCWUA Funds	\$820,000	14%
Total	\$5,716,536	

ARPA	ARPA Obligations	ARPA Expenditures
\$4,896,536	\$4,896,536	\$0

Project: Carnuel Water System Expansion (ABCWUA) (I21-0511-CARNWE)

Funding amount: \$1,000,000

Project Expenditure Category: 5-Infrastructure, 5.11-Drinking water: Transmission & distribution

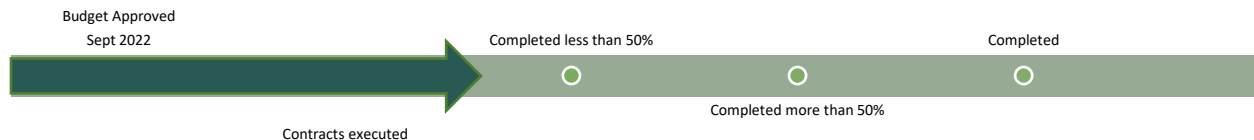


Project Overview: Easement right-of-way acquisition construction and engineering services during construction ESDC of the Village of Carnuel Wastewater System Expansion Phase 1 Area C project. The Village of Carnuel currently does not have a sanitary sewer collection system. In 2019 Smith Engineering produced a Design Analysis Report DAR focused on study area C between NM 333 and I-40 which was identified as a priority in a Preliminary Engineering Report PER from 2010. The DAR identified a low-pressure sewer system as the recommended alternative for study area C Phase 1 construction will include installation of a series of low-pressure force mains within the Village of Carnuel study area C including NMDOT permitting and required easements; the construction will also include a combination check valve isolation valve at each service connection property line for future connection by the customer using a customer-supplied grinder pump system. The ongoing extension of waterlines in the Carnuel area will provide more low-income residents with access to clean, safe potable drinking water. Currently this disadvantaged community is heavily dependent on individual/private domestic wells, which are costly to install and maintain, and often have water quality issues due to septic system impacts to the shallow GW aquifer. This ongoing WL extension project helps to ensure access to clean, safe potable water residents that would otherwise struggle to afford this basic necessity. Once the construction is completed, it will be the responsibility of the residents to pay their own utility expansion and water resource charges. Construction is anticipated to start in September 2024 and conclude in September 2025.

Intended Beneficiaries: Residents and businesses of Commission District 5 (see page 9 for Commission District geographical information).

Project Status: In design

Project Status of Completion:



Performance Report: N/A

Project Cost:

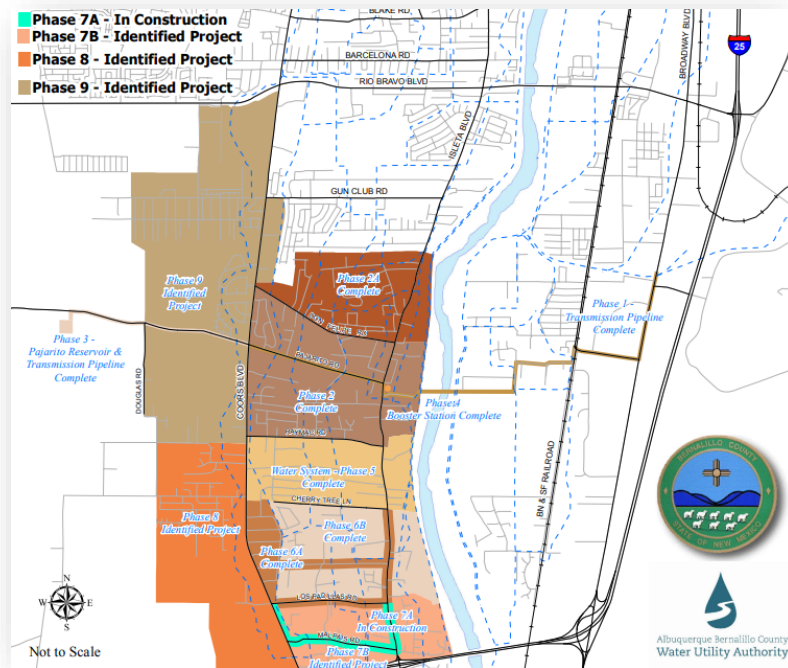
Funding Source	Amount	Percent	ARPA	ARPA Obligations	ARPA Expenditures
ARPA Funds	\$1,000,000	100%	\$1,000,000	\$1,000,000	\$21,377
Total	\$1,000,000				

Project: South Valley Drinking Water Project, Phase 8/9 (ABCWUA) (I09-0511-SVD8_9)

Funding amount: \$8,000,000

Project Expenditure Category: 5-Infrastructure, 5.11-Drinking water: Transmission & distribution

Project Overview: Planning, design, easement/ right-of-way acquisition, construction, and engineering services during construction (ESDC) of a portion of the Phase 8 and Phase 9 South Valley



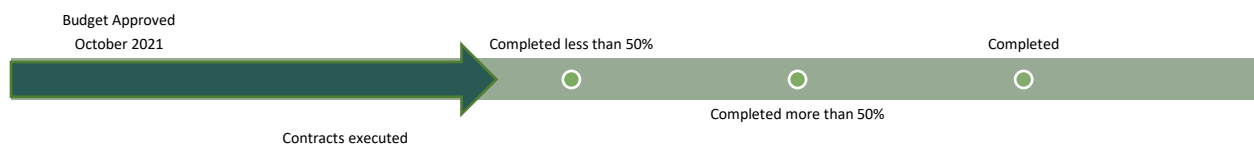
Drinking Water Project. Once completed, this project will expand availability to potable drinking water throughout the South Valley of Albuquerque/Bernalillo County. Currently this disadvantaged community is largely dependent on individual/private domestic wells, which are costly to install and maintain, and often have water quality issues due to septic system impacts to the shallow GW aquifer. This portion of the project helps to ensure access to clean, safe potable water for several hundred residents that would otherwise struggle to afford this basic necessity. The

exact number of impacted residents will be determined once project design is completed. The exact scope of construction using the available ARPA funds will be determined during the planning/design process and only a portion of Phase 8/Phase 9 will be able to be constructed with the available ARPA funds. Construction is anticipated to start in November 2024 and conclude in November 2025.

Intended Beneficiaries: Residents and businesses of Commission District 2 (see page 9 for Commission District geographical information).

Project Status: Contracts executed

Project Status of Completion:



Performance Report: N/A

Project Cost:

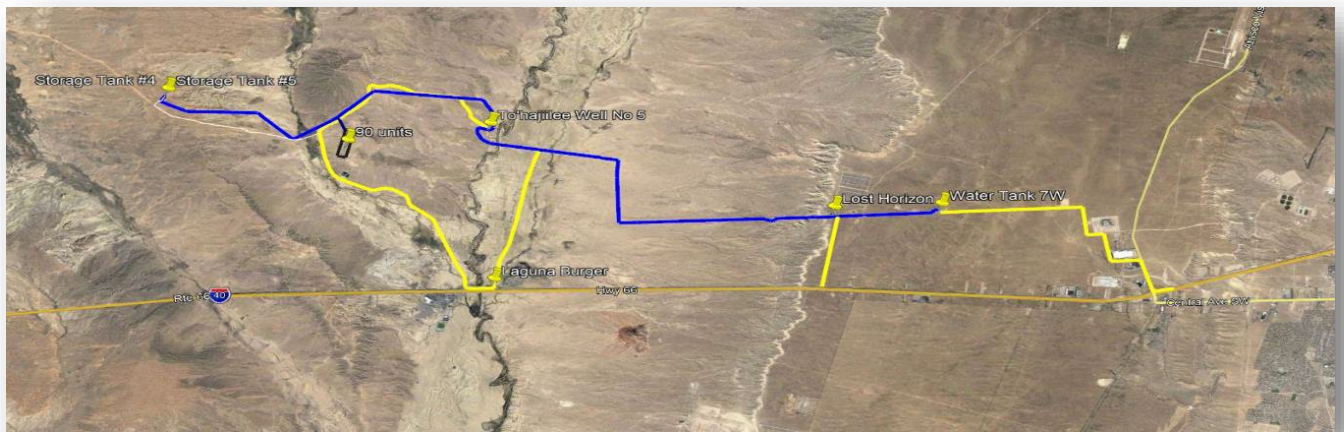
Funding Source	Amount	Percent	ARPA	ARPA Obligations	ARPA Expenditures
ARPA Funds	\$8,000,000	100%	\$8,000,000	\$8,000,000	\$477,384
Total	\$8,000,000				

Project: To'hajiilee Water Line Extension (ABCWUA) (I22-0511-TOHAJW)

Funding amount: \$1,000,000.00

Project Expenditure Category: 5-Infrastructure, 5.11-Drinking water: Transmission & distribution

Project Overview: Construction of a 7.8-mile, 10-inch gravity transmission line from the 7W Reservoir located on the westside of Bernalillo County to the Well 5 site is required to provide potable water to To'Hajiilee. Currently this disadvantaged community is dependent on a single water supply well, which has had constant water quality and reliability problems in the past, resulting in water shortages and emergency water deliveries via tanker trucks. The water transmission line constructed with this project will provide a reliable source of high-quality, safe, clean potable water from Albuquerque/Bernalillo County to hundreds of residents of the disadvantaged, isolated To'Hajiilee community. Construction is anticipated to start in April 2024 and conclude in March 2026.



Dedicated Transmission Line for To'Hajiilee Chapter-From 7W Reservoir to To'Hajiilee Well No. 5 Site

Intended Beneficiaries: Residents and businesses of Commission District 1 (see page 9 for Commission District geographical information).

Project Status: In design

Project Status of Completion:



Performance Report: N/A

Project Cost:

Funding Source	Amount	Percent
ARPA Funds	\$1,000,000	100%
Total	\$1,000,000	

ARPA	ARPA Obligations	ARPA Expenditures
\$1,000,000	\$1,000,000	\$0

Project: Volcano Cliffs & Corrales Trunk Reservoir & Transmission Line Improvements (ABCWUA) (I11-0511-VCCTRI)

Funding amount: \$15,000,000

Project Expenditure Category: 5-Infrastructure, 5.11-Drinking water: Transmission & distribution

Project Overview: Design, easement/ right-of-way acquisition, construction, and engineering



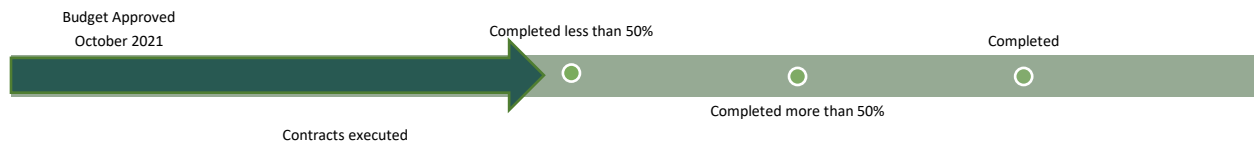
services during construction (ESDC) of infrastructure within the Volcano Cliffs and Corrales transmission line trunks. This project will provide the new Volcano Cliffs Arsenic Treatment Facility (VCATF) and associated pump station upgrades, thus directly providing an additional 12MGD of potable water to Albuquerque’s westside from existing supply wells which, up until now, have been stranded assets due to their slightly elevated arsenic concentrations. This will add greatly to the availability of potable water in the northwest section of Bernalillo

County and provide an additional water supply during future high-demand periods when river water is not available, thus significantly improving drought resilience for Albuquerque and Bernalillo County. The new transmission line infrastructure will facilitate increased pumping capacity and potable water delivery within and between the Volcano and Corrales transmission line trunks. Construction is anticipated to start in April 2024 and conclude in April 2026.

Intended Beneficiaries: Residents and businesses of Commission District 1 (see page 9 for Commission District geographical information).

Project Status: Contracts executed

Project Status of Completion:



Performance Report: N/A

Project Cost:

Funding Source	Amount	Percent	ARPA	ARPA Obligations	ARPA Expenditures
ARPA Funds	\$15,000,000	90%	\$15,000,000	\$15,000,000	\$335,541
ABCWUA Funds	\$1,750,000	10%			
Total	\$16,750,000				

Project: Sandia Peak Utilities-replace meters & lines (I02-0515-SANDPK)

Funding amount: \$3,335,325

Project Expenditure Category: 5-Infrastructure, 5.15-Drinking water: Other water infrastructure

Project Overview: Sandia Peak Utility Company (SPUC) is conducting an ongoing waterline service replacement program that replaces existing copper or PVC service lines. In addition, SPUC is conducting a water meter replacement program that replaces 2,507 existing mechanical displacement meters with AMI meters. This project supports water infrastructure and conservation. With the new AMR/AMI meters



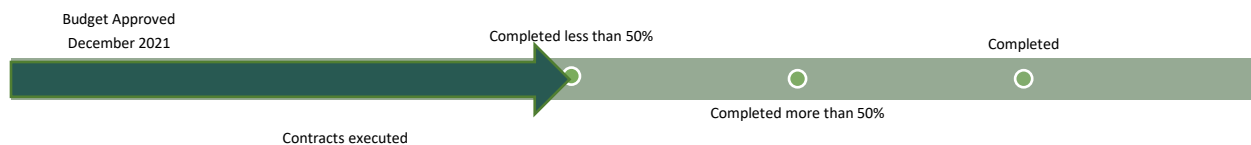
in place and new service lines, the water saved is estimated at 5% annually (17,200,000 gallons) with a goal of annual water loss of 7% (23,700,000 gallons) annually. The new meters and lines will result in SPUC significantly reducing water loss and the driving necessary to read meters, check on meter read errors, and complete

shut offs. This will save gasoline and crew time. It will also save energy by reducing unnecessary well pumping because of decreased water loss. It will increase conservation as more accurate reading of water usage will be available to customers to monitor their own use—all which addresses the resilience brought about by climate change and the desire to reduce SPUC’s carbon footprint. Water meter installation is 100% complete and involved the replacement of approximately 2505 meters. Service line replacements are ongoing and approximately 400 installations are expected to be completed based on area, available materials and project deadlines.

Intended Beneficiaries: Residents and businesses of Commission District 4 (see page 9 for Commission District geographical information).

Project Status: Completed less than 50%

Project Status of Completion:



Performance Report: N/A

Project Cost:

Funding Source	Amount	Percent	ARPA	ARPA Obligations	ARPA Expenditures
ARPA Funds	\$3,335,325	100%	\$3,335,325	\$3,335,325	\$1,587,671
Total	\$3,335,325				

Project: Alameda Drain Trail (I24-0901-ALACON)

Funding amount: \$3,000,000

Project Expenditure Category: 9-Surface Transportation, 9.1-Projects receiving funding from DOT



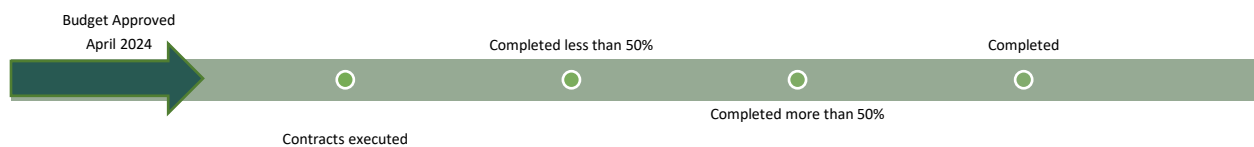
Project Overview: ARPA funding to enable Bernalillo County Technical Services to complete the fourth phase of the project which will develop the area from Paseo Del Norte to Alameda Boulevard. The major intersections along this corridor are El Pueblo Road, Paseo Del Norte Boulevard and Alameda Boulevard. Minor intersections include Tierra Del Sol, Ortega Road, Cielito Lindo Place, Homeland Road, St. Francis Road. Modifications at the major intersections within the project limits will include the relocation of pedestrian push button poles curb ramp design at Paseo Del Norte Boulevard and the reconstruction of the collapsed Homeland drain crossing. Storm

drain improvements and modifications to the existing Alameda drain are included to reduce sedimentation and erosion are included. The primary beneficiaries include major user groups of cyclist commuters, joggers, residents, equestrian, children, elderly, persons with disabilities, business owners, employees, etc. Most importantly, given this is a pathway anticipated to be used by a very large pedestrian population, all ADA/ PROWAG guidelines will be closely followed ensuring a fully compliant pathway.

Intended Beneficiaries: Residents and businesses of Commission Districts 1 and 4 (see page 9 for Commission District geographical information).

Project Status: Budget approved April 23, 2024

Project Status of Completion:



Performance Report: N/A

Project Cost:

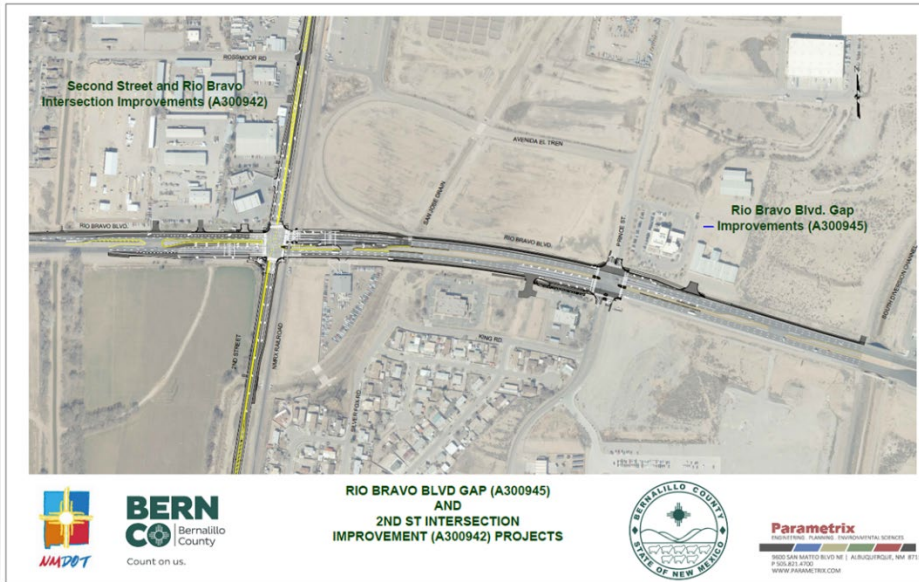
Funding Source	Amount	Percent
ARPA Funds	\$3,000,000	66%
Federal FHWA Funding	\$1,304,412	29%
County Matching Funds	\$222,288	5%
Total	\$4,526,700	

ARPA	ARPA Obligations	ARPA Expenditures
\$3,000,000	\$0	\$0

Project: NM Rio Bravo Blvd & 2nd St. Improvements (I25-0901-2NDRIO)

Funding amount: \$5,200,000

Project Expenditure Category: 9-Surface Transportation, 9.1-Projects receiving funding from DOT



Project Overview:

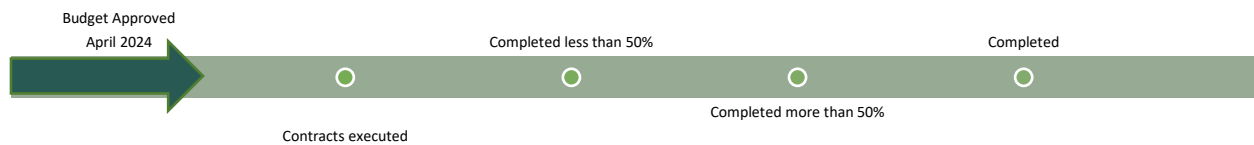
ARPA funding to enable Bernalillo County Technical Services to complete the total reconstruction of the NM 500 Rio Bravo Blvd & 2nd St. intersection. Provide the necessary investments to improve pedestrian safety and roadways to link surrounding neighborhoods to the Station Area as well

as improve crosswalk markings and signals. Improve vehicle flow, reduce traffic congestion, and address physical deficiencies of the existing transportation facilities, provide lighting improvements and better access to the MRCOG rail runner facility. Reconstruction of the Rail Crossing will be included.

Intended Beneficiaries: Residents and businesses of Commission Districts 2 (see page 9 for Commission District geographical information).

Project Status: Budget approved April 23, 2024

Project Status of Completion:



Performance Report: N/A

Project Cost:

Funding Source	Amount	Percent
ARPA Funds	\$5,200,000	28%
Federal FHWA Funding	\$9,035,143	49%
County Matching Funds	\$1,775,545	10%
Road Bonds and Impact Fee Revenue	\$2,313,557	13%
Total	\$ 18,324,245	

ARPA	ARPA Obligations	ARPA Expenditures
\$5,200,000	\$0	\$0

COMPLETED PROJECTS AS OF JUNE 30, 2024

Note: The projects below may have multiple phases; the ARPA funding portion of the specified phase has been fully spent and therefore the project has been reported to the U.S. Treasury as “Completed”. The total amount of dollars spent on completed projects to date is \$12,125,444. (This amount includes \$141k for a Broadband Consultant. A Broadband expansion project was preliminarily proposed for the East Mountain and West Mesa areas. Due to constraints to implement broadband service, which include environmental and archeological analyses, planning, supply chain considerations, and construction, the broadband project was unable to meet the ARPA period of performance requirement; therefore, the funding was reallocated to other eligible projects.) This section does not include Revenue Replacement projects.

Project: Comprehensive Assessment and Recovery through Excellence (CARE) Campus Services (Young Adult Recovery Project-Capital Improvement) (NI01-0104-YOUNGA)

Funding amount: \$1,000,000

Project Expenditure Category: 1-Public Health, 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Childcare facilities, etc.)

Project Overview: This project consists of a capital investment in Bernalillo County’s behavioral health public facility comprising of renovations to a second-floor residential wing at the CARE Campus. Renovations to the living and congregate physical spaces will help to mitigate the spread of COVID-19 and will provide an environmentally safe location for inpatient treatment services.

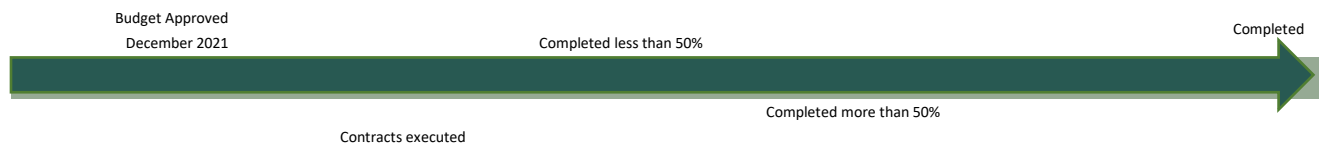


Renovations will be made to existing space on the campus to accommodate semi-private rooms for a maximum of 16 clients. Physical space will allow for separate male and female wings, as well as two community rooms for group activities.

Intended Beneficiaries: Young adults ages 18 to 24 in need of mental health and substance use disorder treatment and recovery services.

Project Status: **Completed**

Project Status of Completion:



Use of Evidence: The program will be a 28-day model, with use of evidence-based Community Reinforcement Approach (CRA) group work. CRA is a comprehensive, skills-based program, which addresses recovery skills, life skills, and relapse prevention planning.

Performance Report: The renovation was completed in September 2023.

Project Cost:

Funding Source	Amount	Percent	ARPA	ARPA Obligations	ARPA Expenditures
ARPA Funds	\$1,000,000	71%	\$1,000,000	\$1,000,000	\$1,000,000
Behavioral Health GRT	\$399,000	29%			
Total	\$1,399,000				



Project: Bernalillo County Economic Relief (UpTogether) (NI16-0203-ECONRLF)

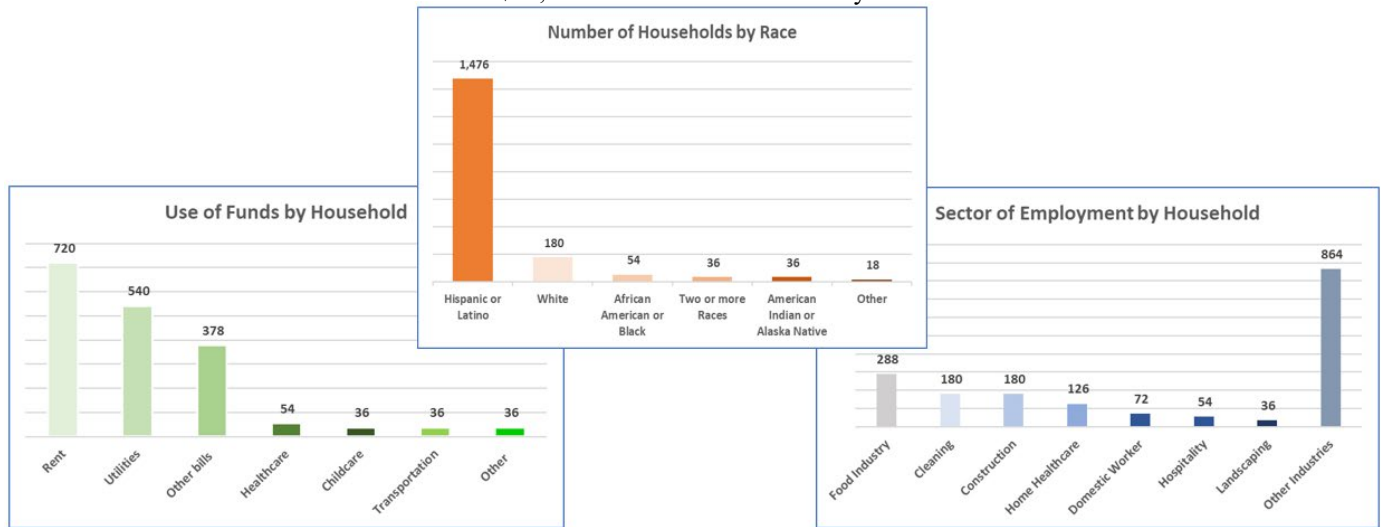
Funding amount: \$1,869,131

Project Expenditure Category: 2-Negative Economic Impacts, 2.3-Household Assistance: Cash Transfers*^

Use of Evidence: Research shows that direct financial assistance has a significant long-term impact on people’s well-being, even after a crisis has ended. A 2021 study from the Urban Institute showed that government aid prompted by COVID-19 will cut poverty by almost 45% from pre-pandemic levels and will push the percentage of Americans in poverty to the lowest level on record. [2021 Poverty Projections](#) Unrestricted cash investment can stimulate demand for goods and services in local economies, leading to quicker recovery for communities overall. [The Impact of Cash Transfers on Local Markets](#)

Performance Report: Through the Bernalillo County Economic Relief fund, UpTogether made awards of \$1,000 each to 1,800 individuals between August 2022 and April 2023, for a total of \$1,800,000 distributed. The remaining covered administrative expenses. This project benefit was countywide. UpTogether prioritized those residents who live within Bernalillo County but outside of the City of Albuquerque. Individuals awarded met these criteria:

- Experienced financial hardship due to COVID-19 resulting in an inability to cover some or all basic living expenses such as food, transportation, housing, or medical expenses;
- Since March 3, 2021, experienced either: i) a reduction in employment hours of at least 20 hours per week per household; or ii) temporary job loss due to a workplace shut-down because of the COVID-19 outbreak or a New Mexico state-imposed closure related to COVID19;
- Do not qualify for unemployment insurance;
- Did not qualify for one or more federal stimulus checks;
- Live in a household of at least two individuals; and
- Had a household income of less than \$75,000 for the 2020 income tax year.



The demographic and statistical data from the 1,800 individuals who received the \$1,000 economic relief payment

Project Status: Completed



Project Cost:

Funding Source	Amount	Percent	ARPA	ARPA Obligations	ARPA Expenditures
ARPA Funds	\$1,869,131	100%	\$1,869,131	\$1,869,131	\$1,869,131
Total	\$1,869,131				

Project: YES Housing-Calle Cuarta Multi-Family Mixed Use Housing (I13-0215-CALLEC)

Funding amount: \$522,346

Project Expenditure Category: 2. Negative Economic Impacts, 2.15-Long-Term Housing Security: Affordable Housing

Project Overview: APRA funding will go towards paving, sewer, waterlines, and other utilities for an affordable housing development to increase supply of affordable and high-quality living units. A groundbreaking ceremony was held on June 6, 2023, to celebrate the start of construction on the much-needed affordable housing development in the North Valley of Albuquerque, Bernalillo County. The 4.3-acre site, which will be a mixed-use development, comprised of 61 affordable housing units, four live work units, ground-level retail, and 21 townhomes, along with a walking/bike trail, community garden, and a small neighborhood park.



Intended Beneficiaries: Low-income individuals and families in need of affordable housing, both rental and home ownership. Additionally, the greater North Valley Community will benefit from the development as it will also provide new storefront retail services, live-work units, and community amenities (neighborhood park, walking trails, etc.).

Project Status: **Completed**

Project Status of Completion:



Use of Evidence: Total dollar amount allocated towards evidence-based interventions was \$522,346.

Performance Report: Funds were used for infrastructure to increase the supply of affordable housing and high-quality living units in Albuquerque, Bernalillo County, Commission District 1. The number of affordable housing units preserved or developed is 61.

Project Cost:

Funding Source	Amount	Percent
ARPA Funds	\$522,346	3%
Other Funds	\$17,477,654	97%
Total	\$18,000,000	

ARPA	ARPA Obligations	ARPA Expenditures
\$522,346	\$522,346	\$522,346

Project: North Valley Aquatics Wellness Pool (NI18-0222-NVAQWP)

Funding amount: \$1,000,000

Project Expenditure Category: 2-Negative Economic Impacts, 2.22-Strong Healthy Communities: Neighborhood Features that Promote Health and Safety^

Project Overview: ARPA funds will be used in this county-led project to help complete construction of the North Valley Aquatics facility at the Raymond G. Sanchez Community Center. This funding will be used to pay for the construction of the wellness pool and sitework. The funds will fill the gap in project funding that resulted from the increase in construction costs and delays due to the pandemic and will be used to pay for the wellness pool portion of the project. Projected completion date for construction is August 2024.



Arial view of overall Aquatics Center

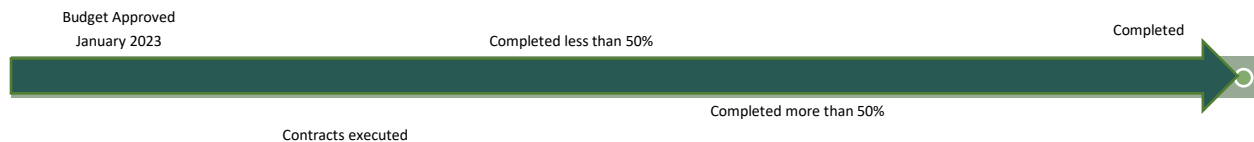


Wellness pool looking north

Intended Beneficiaries: The Alameda portion of the North Valley of Bernalillo County, Commission District 1 (see page 9 for Commission District geographical information).

Project Status: **Completed**

Project Status of Completion:



Use of Evidence: Research has shown swimming improves mood, reduces stress and anxiety, and boosts self-esteem. <https://www.psychologytoday.com/us/blog/beyond-mental-health/202310/swimming-toward-healing#:~:text=Key%20points,such%20as%20CBT%20and%20ACT.>

Performance Report: This new facility will meet public health objectives for this community by providing a wellness pool for underserved seniors and young families.

Project Cost:

Funding Source	Amount	Percent
ARPA Funds	\$1,000,000	14%
GO Bonds	\$3,500,000	51%
Other Funds	\$2,400,000	35%
Total	\$6,900,000	

ARPA	ARPA Obligations	ARPA Expenditures
\$1,000,000	\$1,000,000	\$1,000,000

Project: Premium Pay Public Sector (NI03-0401-PPPUBL)

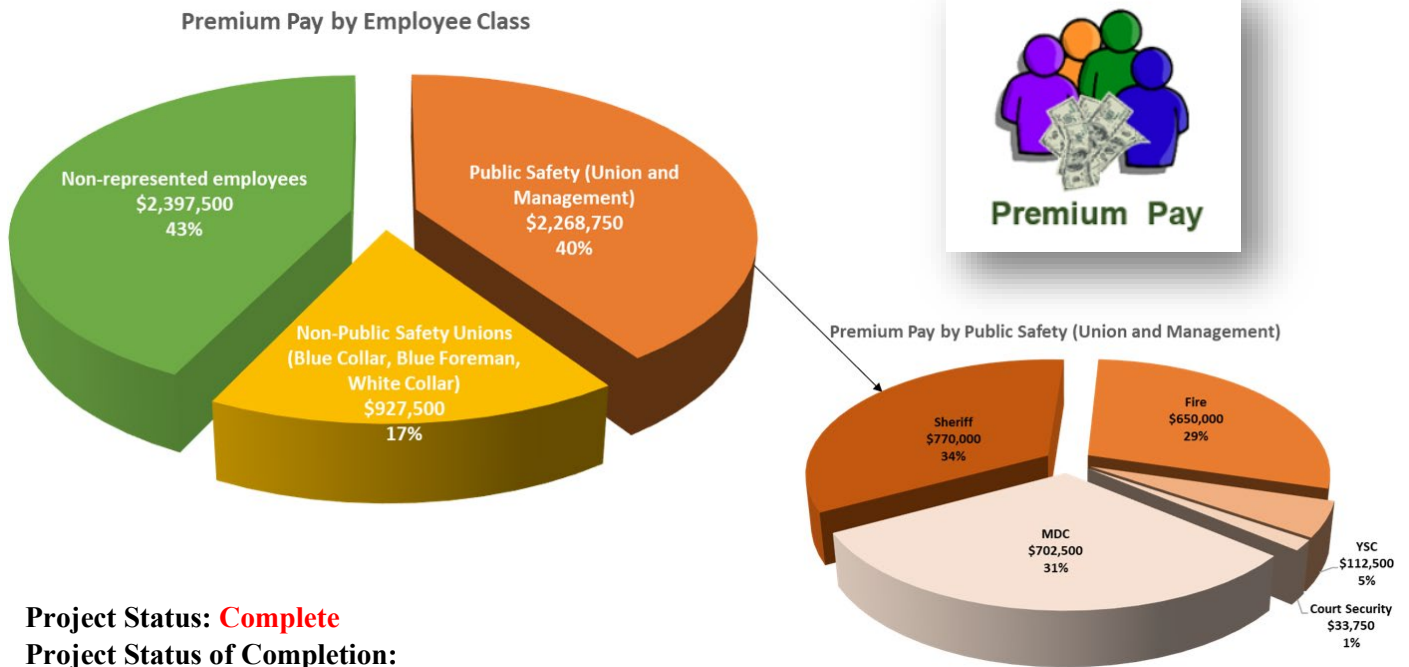
Funding amount: \$5,593,750

Project Expenditure Category: 4-Premium Pay, 4.1-Public Sector Employees

Performance Report: In December of 2022, Bernalillo County Premium Pay program disbursed a total of \$5,593,750 to 2,242 Bernalillo County employees. This included one-time payments of \$2,500 to 2,233 full-time employees and \$1,250 to 9 part-time employees. Only employees who were considered essential workers in critical infrastructure sectors who regularly perform in-person work, interact with others at work, or physically handle items handled by others were eligible for premium pay. County Manager, Deputy County Managers, and County Attorney chose not to receive premium pay. Benefits and the employer’s portion of FICA were not charged to the ARPA funds. The county negotiated with the union groups representing employees covered by a Collective Bargaining Agreement (CBA), per State Statute NMSA 1978, Section 10-7E-17 Scope of Bargaining and Section 10-7E-4 (F) Collective Bargaining.

Intended Beneficiaries: Bernalillo County eligible employees

Of the 2,242 employees who received premium pay, 908 were Public Safety employees (both union and management), including 308 from the Sheriff’s Department, 281 from MDC, 260 from the Fire Department, 45 from Youth Service Center, and 14 from Court Security. Additionally, 371 Non-Public Safety Unions (Blue Collar, Blue Foreman, and White Collar) received premium pay as well as 963 non-represented employees. See graphical representation below:



Project Status: Complete

Project Status of Completion:



Project Cost:

Funding Source	Amount	Percent
ARPA Funds	\$5,593,750	100%
Total	\$5,593,750	

ARPA	ARPA Obligations	ARPA Expenditures
\$5,593,750	\$5,593,750	\$5,593,750

Project: Mesa Del Sol Phase 2 Athletic Fields (NI11-0508-MDS2AF)

Funding amount: \$2,000,000

Project Expenditure Category: 5-Infrastructure, 5.8-Clean Water: Water conservation

Project Overview: This county led project is to construct critical clean water conservation elements for the Swede Scholer Regional Recreational Complex at Mesa del Sol Phase 2 Athletic Fields. The project will detain and filter stormwater from the project area and adjacent areas through a series of bio-swales and native-planted detention ponds and become a model for Green Low-Impact Design. The project will have a state-of-the-art storm drainage system and be able to detain and mitigate pollutants in storm water from adjacent areas. By enabling the full implementation of the innovative stormwater system, the need for irrigation water for trees and shrubs will be less,

because they will be planted in the bio-swales and will have access to the water that is harvested by those swales. Having plants in those bio-swales will also mitigate nonpoint source pollution. Urban heat island effect is a major contributor

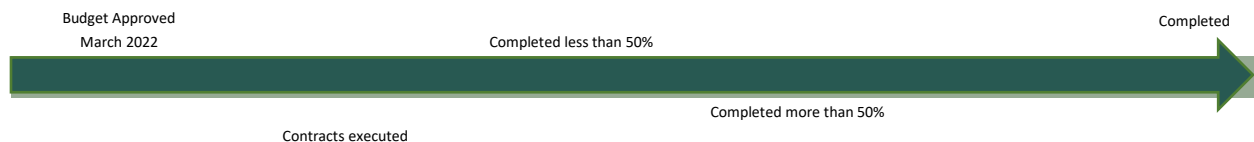


to rising temperatures in the local and global environment. The shade from the trees in the swales will mitigate the negative heat island impact in the parking lot. In addition, volatile organic compounds (VOCs) produced by motorized vehicles and deposited in parking areas are a contributor to greenhouse gases, which in turn are a contributor to rising temperatures and climate change. The system of vegetated swales and porous gravel will retain and mitigate the negative effects of VOC on the environment. A groundbreaking ceremony was held on January 11, 2023, for Phase 2 construction of this project.

Intended Beneficiaries: Residents and businesses of all Commission Districts (see page 9 for Commission District geographical information).

Project Status: **Completed**

Project Status of Completion:



Performance Report: N/A

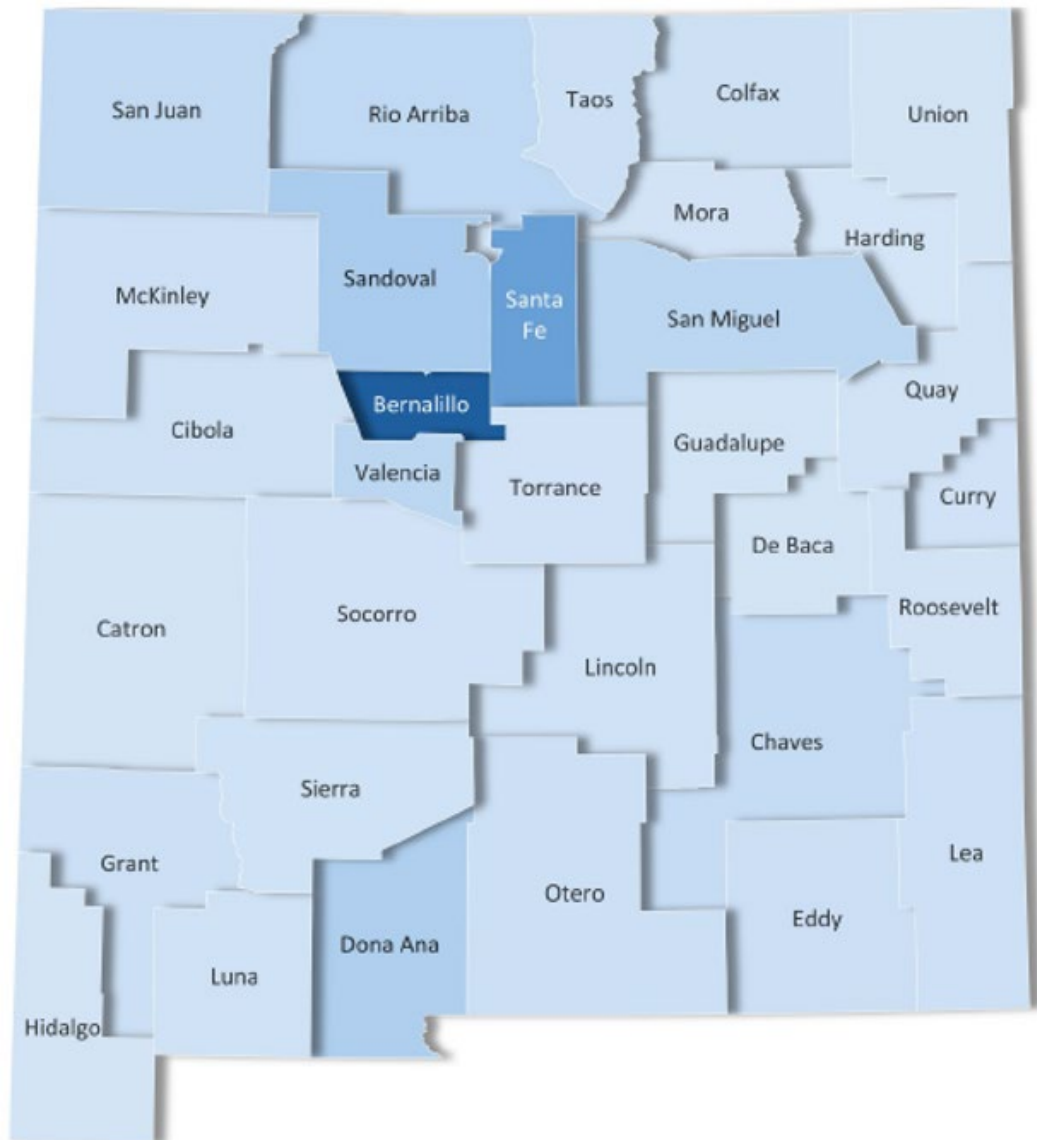
Project Cost:

Funding Source	Amount	Percent
ARPA Funds	\$2,000,000	21%
GO Bond Funds	\$6,000,000	64%
Capital Outlay Funds	\$1,145,000	12%
General Funds	\$282,994	3%
Total	\$9,427,994	

ARPA	ARPA Obligations	ARPA Expenditures
\$2,000,000	\$2,000,000	\$2,000,000

About Bernalillo County

Bernalillo County, in central New Mexico, is 1,160 square miles and is New Mexico's most populous county with more than 676,000 residents. Bernalillo County government provides a wide range of public services to residents who live in Albuquerque, Los Ranchos and Tijeras and the 106,000 residents who live outside the village and city limits in the unincorporated areas of the county. Bernalillo County employs approximately 2,500 people and has an annual operating budget and capital investments of more than \$1.2 billion. The Board of County Commissioners, each representing one of the county's five districts, governs the county and each elected member is limited to two, four-year terms. Commissioners are responsible to voters; however, their duties are defined and controlled by state law.



Prepared by Bernalillo County Finance Division - Administration Support Team

Photo on front cover is a mural on the west facing wall of the County's headquarters at Alvarado Square, "Windforms", by artist Ivan Toth Depeña, and was funded through the county's Art in Public Places Ordinance (1% of the Arts).

<https://www.bernco.gov/community-services/wp-content/uploads/sites/57/2024/06/windforms-.jpg>