

HAMILTON COUNTY ENVIRONMENTAL SERVICES

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HAMILTON COUNTY DEPARTMENT OF ENVIRONMENTAL SERVICES 2010 BUSINESS PLAN

I. Department Overview

- a. The mission of the Hamilton County Department of Environmental Services (HCDOES) is to protect, preserve and enhance the environmental quality of our community.
- b. To accomplish this mission HCDOES monitors air quality and regulates industrial air emissions for Butler, Clermont, Hamilton, and Warren Counties, and provides solid waste management assistance to communities, schools, and businesses in Hamilton County.
- c. [Attachment 1](#) is the Table of Organization outlining our two major divisions, Air Quality and Solid Waste, and supporting sections of Administration, Operations, and Public Affairs. See chart for a complete hierarchy of all departmental working functions.
- d. Core functions include the following:
 - i. Monitoring and Analysis (M&A) services and maintains 44 air monitors located throughout Southwest Ohio which collect air monitoring data for ozone, sulfur dioxide, nitrogen dioxide, carbon monoxide, lead, and inhalable particulate matter. Data is also collected from four air toxic monitors. The M&A section also observes and validates all stack (source) testing, asbestos removal and prepares emission inventories. To ensure the public is informed about air quality conditions, M&A staff performs daily (Monday-Friday) pollen and mold counts and calculate an Air Quality Index (AQI) which is distributed to the news media twice daily.
 - ii. Permits and Enforcement (P&E) personnel monitors the compliance status of approximately 2,000 businesses and industries with air pollution sources in the four-county area. The P&E section also prepares permit recommendations for new and existing facilities for Ohio EPA and conducts inspections and reviews of these facilities. This section also initiates enforcement actions for non-complying facilities and responds to air quality complaints. Air quality complaints within the City of Cincinnati are jointly worked with the City's Office of Environmental Quality.
 - iii. Solid Waste Management District (District) provides waste reduction programs to residents, communities, businesses and schools within Hamilton County in order to meet state mandated recycling goals. To ensure these programs are successful, the District partners with schools, businesses, communities and the waste industry.

II. Performance Measures and Expectations

a. Objective - Provide daily (Monday - Friday) Pollen and Mold Counts for Southwest Ohio residents (February - November)	2007	2008	2009	2010 Target
Demand - Number of daily counts required	198	198	203	198
Workload - Completed daily counts	196	195	198	
Efficiency - Percentage number of completed versus required	98.9%	98.5%	97.5%	
Effectiveness/Outcome - Staff hours preparing counts	313	390	396	

b. Objective - Publish an AQI twice daily (Monday - Friday) for the residents of Southwest Ohio	2007	2008	2009	2010 Target
Demand - Number of required twice daily AQI	502	502	500	500
Workload - Completed twice daily AQI	502	502	499	
Efficiency - Percentage of required versus completed	100%	100%	99.8%	
Effectiveness/Outcome - Staff hours calculating index	1,760	1,760	1,747	

c. Objective – Initially respond to 90 % of air quality complaints received within 30 minutes	2007	2008	2009	2010 Target
Demand - Number of complaints received	567	512	520	500
Workload – Number of complaints responded to within 30 minutes	544	489	488	
Efficiency - Percentage meeting 30-minute response criteria	96%	96%	94%	
Effectiveness/Outcome - Staff hours responding to complaints received	3,270	3,254	2,390	

d. Objective - Provide Yardwaste Drop-off Sites to residents of Hamilton County	2007	2008	2009	2010 Target
Demand - Amount of yardwaste targeted for recycling	2,500	2,500	2,500	3,500
Workload - Amount of yardwaste collected	2,415	3,145	4,425	
Efficiency - Percentage of targeted yardwaste collected	97%	126%	177%	
Effectiveness/Outcome - Cost per ton of yardwaste recycled	\$99	\$93	\$47.40	

e. Objective - Provide Household Hazardous Waste Drop-off program for Hamilton County residents	2007	2008	2009	2010 Target
Demand - Number of households projected	12,000	12,000	8,700	6,000
Workload - Number of households participating	9,280	10,513	9,127	
Efficiency - Percentage of households participating	77%	88%	105%	
Effectiveness/Outcome - Cost (to District) per household participating	\$28.50	\$28.50	\$28.50	

f. Objective - Provide an Electronic Recycling (E-Waste) Event for Hamilton County Residents	2007	2008	2009	2010 Target
Demand - Projected tonnage to be collected at each event	250	250	140	100
Workload - Actual tonnage collected	110	86	154	
Efficiency - Percentage of actual collected versus projected	44%	24%	110%	
Effectiveness/Outcome - Cost per ton collected	\$0	\$0	\$57.00	

g. Objective - Send greater than 90% of Permits to OhioEPA within 45 days	2007	2008	2009	2010 Target
Demand - Number of permits sent to OhioEPA	108	78	84	85
Workload - Number of applications forwarded to Ohio within 45 days	106	67	80	
Efficiency - Percentage of permits meeting 45-day requirement	98%	86%	95%	
Effectiveness/Outcome - Staff hours processing permits	8,875	9,814	8,384	

h. Objective - Observe and Validate Source Tests performed in 4-County area	2007	2008	2009	2010 Target
Demand - Number of test notifications received	130	120	77	85
Workload - Number of tests observed	119	120	77	
Efficiency - Percentage number of tests observed per number of notifications received	100%	100%	100%	
Effectiveness/Outcome - Staff hours per test	27	27	27	

i. Objective - Inspect at least 15% of renovation and demolition projects covered under National Emissions Standards for Hazardous Air Pollutants (NESHAP)	2007	2008	2009	2010 Target
Demand - Number of NESHAP notifications received	420	364	319	395
Workload - Number of inspections performed	152	137	120	
Efficiency - Percentage of inspections versus number of notifications	37.8%	37.6%	37.6%	
Effectiveness/Outcome - Staff hours per inspection	10	10	10	

III. Organizational Staffing Levels

- a. Total Funded Positions: **59.58** (All positions are funded with federal, state, and local fees. No general fund dollars used by HCDOES.) See the table below for further breakout of filled and unfilled positions.

CURRENT STAFFING FOR HCDOES			
As of 4th Quarter			
	% OF TOTAL	FTEs	
Administration	15.11%	9.0	Presently, 2 FT positions are not filled.
Monitoring & Analysis	30.70%	18.29	All positions are filled.
Permits & Enforcement	35.88%	21.38	Presently, 2 FT & 1 PT position are not filled.
Solid Waste	18.31%	10.91	Presently, 3 Intern positions are not filled.
TOTAL STAFFING	100%	59.58	

b. Key Workforce Issues:

- i. Keep salary ranges competitive.
- ii. Ensure staff is adequately trained.
- iii. Work with County Administration to get approval for employee raises.
- iv. Reinstate tuition reimbursement.

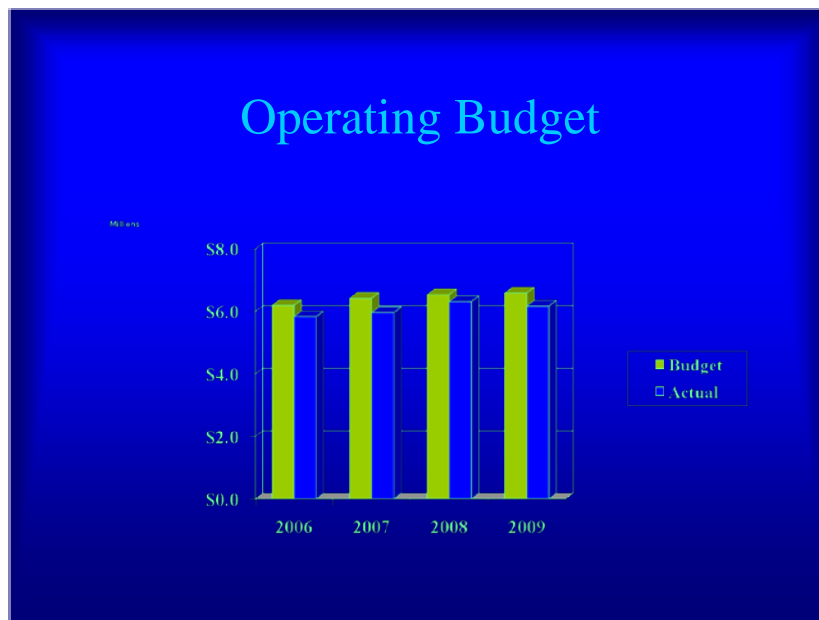
c. Workforce Planning Initiatives:

- i. Reorganization to improve efficiencies.
- ii. Encourage everyone who is eligible to meet requirements for position upgrade.
- iii. Improve morale by developing employee incentives not related to merit and bonus.
- iv. Look for ways to increase employee training while reducing overall costs.
- v. Explore possibility of additional toxic monitoring near schools with higher risk potential.
- vi. Workforce issues associated with Rumpke and Sun Coke air monitoring, and optimization.

IV. Financial Plan

a. Funding sources for Air Quality are derived from federal dollars, state dollars, and local permitting fees. Solid Waste revenue is generated from local landfill fees. **No general fund dollars are received from any of the jurisdictions we support.**

b.



2009 BUDGET STATUS				
NOTE: Air Quality is on Federal Fiscal Year. Solid Waste is on calendar year.				
Division	Expenses Y-T-D	Encumbered	Remaining	% Remaining
Administrative	\$1,038,101.48	\$0.00	\$11,851.49	1.13%
Monitoring & Analysis	\$883,022.52	\$0.00	\$91,386.41	9.38%
Permits & Enforcement	\$1,313,099.13	\$0.00	\$8,609.50	0.65%
Solid Waste	\$2,936,399.37	\$143,354.31	\$162,714.85	5.02%
TOTALS	\$6,170,622.50	\$143,354.31	\$274,562.25	4.17%

- c. Our Air Quality federal funding will be decreasing in 2010. It reached a high of \$689,139.00 in 2003 and fell to \$565,920.00 for 2007. In addition, federal 103 grant dollars, which require no matching dollars, were to be converted to federal 105 grant dollars which require a 40% local match in March of 2009, but are remaining as 103 through 2010.

The Solid Waste budget is relatively stable as reflected below:

	2004	2005	2006	2007	2008	2009
Revenue	2,853,003	2,808,778	2,859,468	3,067,578	3,166,311	2,999,075

V. Critical Issues Facing the Department in 2009

- a. **Design and plan for additional monitoring around the Middletown Coke Company (Sun Coke)** - Actual physical work begins on this project with the potential permit issuance by the OhioEPA. Monitors will be secured and site locations prepared with the internal goal to begin monitoring by September 1, 2010. A part-time position has been approved by the Hamilton County Board of County Commissioners to assist with this work.
- b. **Attainment of both the Annual PM-2.5 and 1997 8-Hour Ozone National Ambient Air Quality Standards** - The OhioEPA has recommended to USEPA that the Greater Cincinnati area be designated in attainment for the new 24-hour PM-2.5 Standard of 35 µg/m³. The design value for our area is 35.43 µg/m³. To demonstrate the area is in attainment of the 24-hour standard, we are sampling daily at a designated site. Our annual average is 15.70 µg/m³. We are very close to meeting the standard; but, with the annual standard currently remanded back to USEPA, it is likely this standard will decrease and we will remain in nonattainment for the annual standard. Although, the Greater Cincinnati area is currently listed as nonattainment for the 1997 8-hour ozone standard, we are awaiting redesignation to attainment from USEPA. This should happen sometime in 2010. With a new Administration in Washington, D.C., USEPA has now decided it will reconsider the most recent 2008, 0.075 parts per million ozone standard (rumors suggest it could be lowered to between 0.060 and 0.070 parts per million) before official designations are made. We will definitely be nonattainment for any new 8-hour ozone standard.
- c. **Middletown Continuous Air Monitoring Station** - Due to the parking lot expansion at the Hookfield Airport in Middletown, HCDOES may need to discontinue monitoring at this location. Staff will be working to secure another appropriate location. With the potential of the Middletown Coke Company (Sun Coke) becoming active, staff will work to secure a location that is appropriate for various program objectives.
- d. **Sycamore Continuous Air Monitoring Station** - HCDOES is scheduled to replace this station this year and will be securing final quotes for this project. The station is over 30 years old and deteriorating structurally.
- e. **Relocation of NCore Monitoring Site** - In December 2009, an agreement was reached with USEPA to locate our NCore site will be located at 250 William Howard Taft Road. This agreement culminates several months of searching for an appropriate location after Hamilton County's NCore plan was rejected in the Fall of 2009. HCDOES will work with facilities to ensure the designated location meets building and electrical codes and monitoring equipment specifications. Ambient air monitoring equipment for this project will be moved from the Colerain Township site. Prior to installation at the 250 William Howard Taft Road location, equipment will be serviced and ready for start-up. All monitoring equipment is required to be fully operational January 1, 2011.
- f. **Solid Waste Revenues** - Due to economic conditions, the District is preparing for a 20% revenue reduction which will require the District to change or reduce programs for 2010.
- g. **New NO₂ Standard** - The new NO₂ standard was finalized by USEPA on January 22, 2010 and will require one

community and one near roadway monitor. Near roadway in this version of the standard requires a monitor within fifty (50) meters of the outer lane of a major roadway. Near roadway monitoring is required in areas with a population of 500,000 or more. A community-wide monitor is required in Combined Metropolitan Statistical areas of 1-million or more population. The new standard is an hourly average of 100 parts per billion. Based on 2006-2008 monitoring data, Hamilton County has a design value of 57 parts per billion, well below the standard and signifies we are in attainment.

- h. **New Lead Standard** - As currently proposed, the new lead standard will require a population/community-wide monitor to be operational beginning January 1, 2011. USEPA is currently reviewing this standard and taking comment on lowering the threshold limit for source monitoring from 1 ton per year of lead emissions to 0.5 tons per year. Additionally, USEPA is proposing to require the population/community-wide monitor to be sited at the NCore site and begin operation by January 1, 2013. If review becomes a final rule, additional source-oriented monitors may be required.
- i. **Proposed SO2 Standard** - This proposed rule may require additional monitoring. USEPA is seeking comment on the level of the standard between 50 and 100 parts per billion. Ambient air monitoring requirements use a two pronged approach: (1) population and actual emissions of SO2 from sources and (2) source-oriented monitoring. With the first prong approach, the Cincinnati Combined Metropolitan Statistical Area is required to have 2 monitors. With the second prong, the area may be required to perform additional monitoring targeted to specific sources based on annual emissions of SO2. The final rule will be issued June 2, 2010.
- j. **Receptionist Position** - Re-evaluate the receptionist position. Currently there are 2 part-time receptionists working 40 hours per week. Should it be one full-time person?
- k. **Diesel Retrofit Grant** - Continue diesel retrofit grant opportunities for diesel school buses, diesel vehicles, and/or other municipality's diesel vehicles. Meet goal of retrofitting 90% of area school buses by the end of 2010.

VI. Initiatives to be undertaken in 2010 and Beyond

- a. **Increase Residential Recycling Rates** - As outlined in the Plan, the District will work with 2-4 communities each year to assist them in increasing their recycling rates. This year, the District will work with the following: Cincinnati, Lockland, and Woodlawn. In addition, the District will conduct no cost general outreach to Hamilton County residents.
- b. **2010 Department Goals Initiative** - HCDOES management staff has developed several goals for the department during 2010. [**NOTE:** Several of the goals appear in this HCDOES Business Plan under critical issues or initiatives to be undertaken in 2010 and are also included in our development of department goals for 2010.]
- c. **HCDOES Website** - Update of the Air Quality Website.
- d. **Additional Monitoring around Area Schools** - If monitors and additional funding become available, schools located in higher risk areas will be examined.
- e. **Redesignated in Attainment for 1997 8-Hour Ozone Standard** - Be redesignated to attainment for the 1997 8-hour Ozone standard by the end of 1st Quarter 2010.
- f. **Staffing** - The potential for 2 retirements in the Monitoring & Analysis Group in 2010, will likely require cross-training staff in Testing & Evaluation Group to assist with some ambient monitoring field work, as their schedules permit. The additional support from the Testing & Evaluation Group combined with the potential part-time Environmental Technician for the Middletown Coke Company (Sun Coke) monitoring project will assist as a new staff are hired and trained.

VII. Accomplishments in 2010

(1) Attachment

