

HAMILTON COUNTY ENVIRONMENTAL SERVICES

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HAMILTON COUNTY DEPARTMENT OF ENVIRONMENTAL SERVICES 2011 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 updated 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 48 air monitors located throughout Southwest Ohio which collect air monitoring data for ozone, sulfur dioxide, nitrogen dioxide, carbon monoxide, lead, and inhalable particulate matter. Additionally, data is 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 calculates an Air Quality Index (AQI) which is distributed to the news media twice daily.
 - ii. Permits and Enforcement (P&E) personnel monitor 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)	2008	2009	2010	2011 Target
Demand - Number of daily counts required	198	203	198	198
Workload - Completed daily counts	195	198	191	
Efficiency - Percentage number of completed versus required	98.5%	97.5%	96.5%	
Effectiveness/Outcome - Staff hours preparing counts	390	396	382	

b. Objective - Publish an AQI twice daily (Monday - Friday) for the residents of Southwest Ohio	2008	2009	2010	2011 Target
Demand - Number of required twice daily AQI	502	500	500	502
Workload - Completed twice daily AQI	502	499	503	
Efficiency - Percentage of required versus completed	100%	99.8%	100.6%	
Effectiveness/Outcome - Staff hours calculating index	1,760	1,747	1,761	

c. Objective - Respond to 90 % of air quality complaints within a specified timeline	2008	2009	2010	2011 Target
Demand - Number of complaints received	512	520	817	700
Workload - Number of complaints responded to within specified time	489	488	716	
Efficiency - Percentage meeting response criteria	96%	94%	88%	
Effectiveness/Outcome - Staff hours responding to complaints received	3,254	2,390	3,393	
d. Objective - Provide Yardwaste Drop-off Sites to residents of Hamilton County	2008	2009	2010	2011 Target
Demand - Amount of yardwaste targeted for recycling	2,500	2,500	3,500	3,000
Workload - Amount of yardwaste collected	3,145	4,425	2,493	
Efficiency - Percentage of targeted yardwaste collected	126%	177%	71%	
Effectiveness/Outcome - Cost per ton of yardwaste recycled	\$93.00	\$47.40	\$81.77	

e. Objective - Provide Household Hazardous Waste Drop-off program for Hamilton County residents	2008	2009	2010	2011 Target
Demand - Number of households projected	12,000	8,700	6,000	6,000
Workload - Number of households participating	10,513	9,127	4,109	
Efficiency - Percentage of households participating	88%	105%	68%	
Effectiveness/Outcome - Cost (to District) per household participating	\$28.50	\$28.50	\$26.00	

f. Objective - Provide an Electronic Recycling (E-Waste) Event for Hamilton County Residents	2008	2009	2010	2011 Target
Demand - Projected tonnage to be collected at each event	250	140	100	225
Workload - Actual tonnage collected	86	154	218	
Efficiency - Percentage of actual collected versus projected	24%	110%	218%	
Effectiveness/Outcome - Cost per ton collected	\$0.00	\$57.00	\$40.36	

g. Objective - Send greater than 90% of Permits to OhioEPA within 45 days	2008	2009	2010	2011 Target
Demand - Number of permits sent to OhioEPA	78	84	101	100
Workload - Number of applications forwarded to Ohio within 45 days	67	80	91	
Efficiency - Percentage of permits meeting 45-day requirement	86%	95%	90.1%	
Effectiveness/Outcome - Staff hours processing permits	9,814	8,384	9,089	

h. Objective - Observe and Validate Source Tests performed in 4-County area	2008	2009	2010	2011 Target
Demand - Number of test notifications received	120	77	97	100
Workload - Number of tests observed	120	77	97	
Efficiency - Percentage number of tests observed per number of notifications received	100%	100%	100%	
Effectiveness/Outcome - Average staff hours per test	27	27	27	

i. Objective - Inspect at least 15% (required by OhioEPA) of renovation and demolition projects covered under National Emissions Standards for Hazardous Air Pollutants (NESHAP)	2008	2009	2010	2011 Target
Demand - Number of NESHAP notifications received	364	319	325	325
Workload - Number of inspections performed	137	120	121	
Efficiency - Percentage of inspections versus number of notifications	37.6%	37.6%	37.2%	
Effectiveness/Outcome - Average staff hours per inspection	10	10	10	

III. Organizational Staffing Levels

- a. Total Funded Positions: **57.93** (All positions are funded with federal, state, and local fees. No general fund dollars is used by HCDOES.) See the table below for further breakout of filled and unfilled positions.

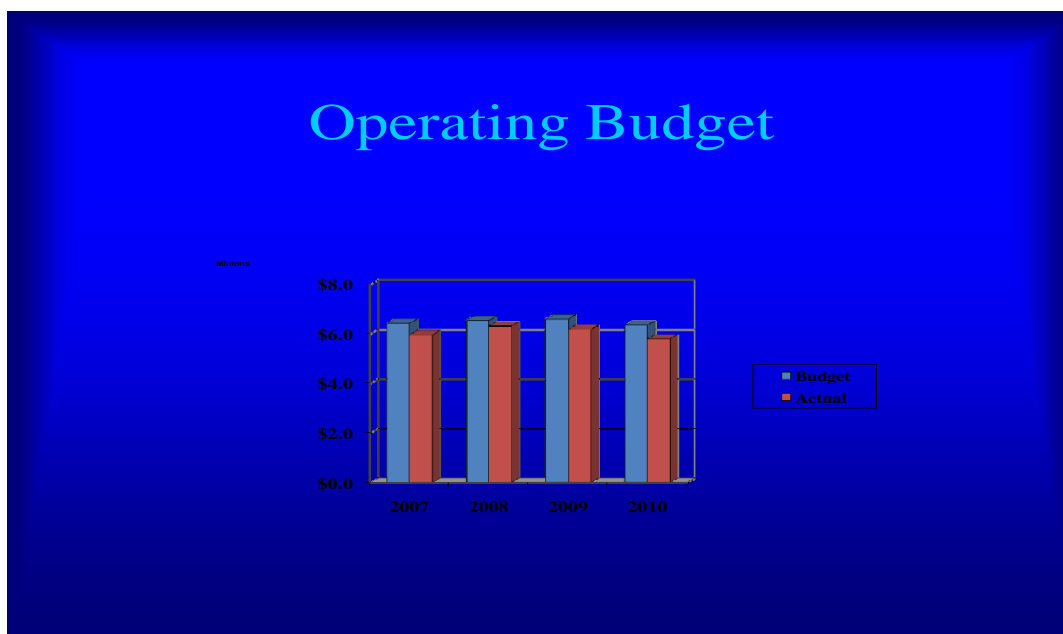
CURRENT STAFFING FOR HCDOES As of 4th Quarter			
	% OF TOTAL	FTEs	
Administration	12.76%	7.39	Presently, 3 FT and 1 intern positions are not filled.
Monitoring & Analysis	32.94%	19.08	Presently, 3 FT and 1 intern positions are not filled.
Permits & Enforcement	35.72%	20.69	Presently, 2 FT positions are not filled.
Solid Waste	18.59%	10.77	Presently, 2 intern positions are not filled.
TOTAL STAFFING	100%	57.93	

- b. Key Workforce Issues:
 - i. Keep salary ranges competitive.
 - ii. Ensure staff is adequately trained.
 - iii. Work with County Administration to get approval for change in HCBOCC Personnel Policy Manual which would allow non-general funded department to get 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 tipping fees. **No general fund dollars are received from any of the jurisdictions we support.**

b.



2010 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	\$978,787.97	\$0.00	\$29,160.86	2.89%
Monitoring & Analysis	\$882,550.80	\$0.00	\$129,863.63	12.83%
Permits & Enforcement	\$1,312,622.15	\$0.00	\$71,165.21	5.14%
Solid Waste	\$2,616,895.73	\$122,513.83	\$202,363.20	6.88%
TOTALS	\$5,790,856.65	\$122,513.83	\$432,552.90	6.82%

- c. Our Air Quality federal funding will be decreasing in 2011. 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 at the end of 2010. Currently, they are remaining as 103 through the FY2011.

Although the Solid Waste budget was expected to decline because of economic conditions, and it did, the District was able to fund most established programs.

	2005	2006	2007	2008	2009	2010
Revenue	2,808,778	2,859,468	3,067,578	3,166,311	2,999,075	2,887,322

V. Critical Issues Facing the Department in 2011

- a. **Attainment of the Annual PM-2.5 National Ambient Air Quality Standard** - The OhioEPA has recommended to USEPA that the Greater Cincinnati area be designated in attainment for the annual PM-2.5 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. (A public hearing was on November 29, 2010 to solicit comments on OhioEPA's request to classify the Greater Cincinnati area in attainment of the annual average. The annual average for the area based on the 2008-2010 monitoring data is 14.4 micrograms per cubic meter ($\mu\text{g}/\text{m}^3$) of air.)
- b. **NO₂ Standard** - On January 22, 2010, USEPA finalized a new National Ambient Air Quality Standard of 100 parts per billion, 1-hour average concentration. While current monitoring data demonstrate attainment of the standard in Southwest Ohio, OhioEPA is requesting to USEPA to designate the entire state as "unclassifiable" until the entire NO₂ network is fully established by January 1, 2013 and 3 years of monitoring data is collected. The most difficult portion of the requirement will be to establish near road monitoring locations. The difficulties encountered are costs to establish the sites, access to good sites and safety of employees who will service the monitoring locations.
- c. **Revised Lead Standard** - On December 14, 2010, USEPA proposed revisions to the National Ambient Air Quality Standard for lead. While the level of the standard, $0.15\mu\text{g}/\text{m}^3$ did not change, this revision requires ambient air monitoring around sources that emit 0.5 tons per year of lead. This action lowers the emission threshold limit from 1 ton per year. Additionally population oriented monitoring is required in metropolitan areas with a population of 500,000 or greater and will be located at NCore sites. Population oriented monitoring is required to begin January 1, 2013. Working with USEPA and OhioEPA, it does not appear any ambient air monitors will be needed near industrial sources within our jurisdiction. Since 1995, HCDOES has been monitoring and plans to continue monitoring for lead and other heavy metals at a location in Middletown, Ohio.
- d. **SO₂ Standard** - On June 2, 2010, USEPA finalized a new National Ambient Air Quality Standard of 75 parts per billion, 1-hour average concentration. Based on population, Southwest Ohio is required to have 2 monitoring locations. The ambient monitoring network based on this new standard is required to be operational beginning January 1, 2013. Working with USEPA and OhioEPA, HCDOES may need to make adjustments to our network by adding or relocating SO₂ monitors.
- e. **Implementation of the Middletown Coke Monitoring Network** - Spring 2011.
- f. **Diesel Retrofit Grant** - Expand diesel retrofit program to include switcher locomotives, tugboats, and municipal trucks.
- g. **Solid Waste Plan Update** - The District is in the process of updating its 15-Year Solid Waste Management Plan. The

draft Plan is due to OhioEPA by October 2011. The final Plan will be voted on by political jurisdictions, Hamilton County Board of County Commissioners, and the Policy Committee in 2012.

VI. Initiatives to be undertaken in 2011 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 Cheviot and is still deciding on the other. In addition, the District will conduct social marketing campaign to increase residential recycling.
- b. **2011 Department Goals Initiative** - HCDOES management staff has developed several goals for the department during 2011. [**NOTE:** Several of the goals appear in this HCDOES Business Plan under critical issues or initiatives to be undertaken in 2011 and are included in our development of department goals.]
- c. **HCDOES Website** - Update of the Air Quality Website.
- d. **Additional Monitoring around Area Schools & Communities** - Commitment is if monitors and additional funding become available, schools and/or communities located in higher risk areas will be examined.
- e. **Business Recycling** - Enhance current business recycling programs to help businesses reduce their waste stream.
- f. **Critical Issues Initiatives** - Develop initiatives to meet or exceed critical issues facing HCDOES in 2011.

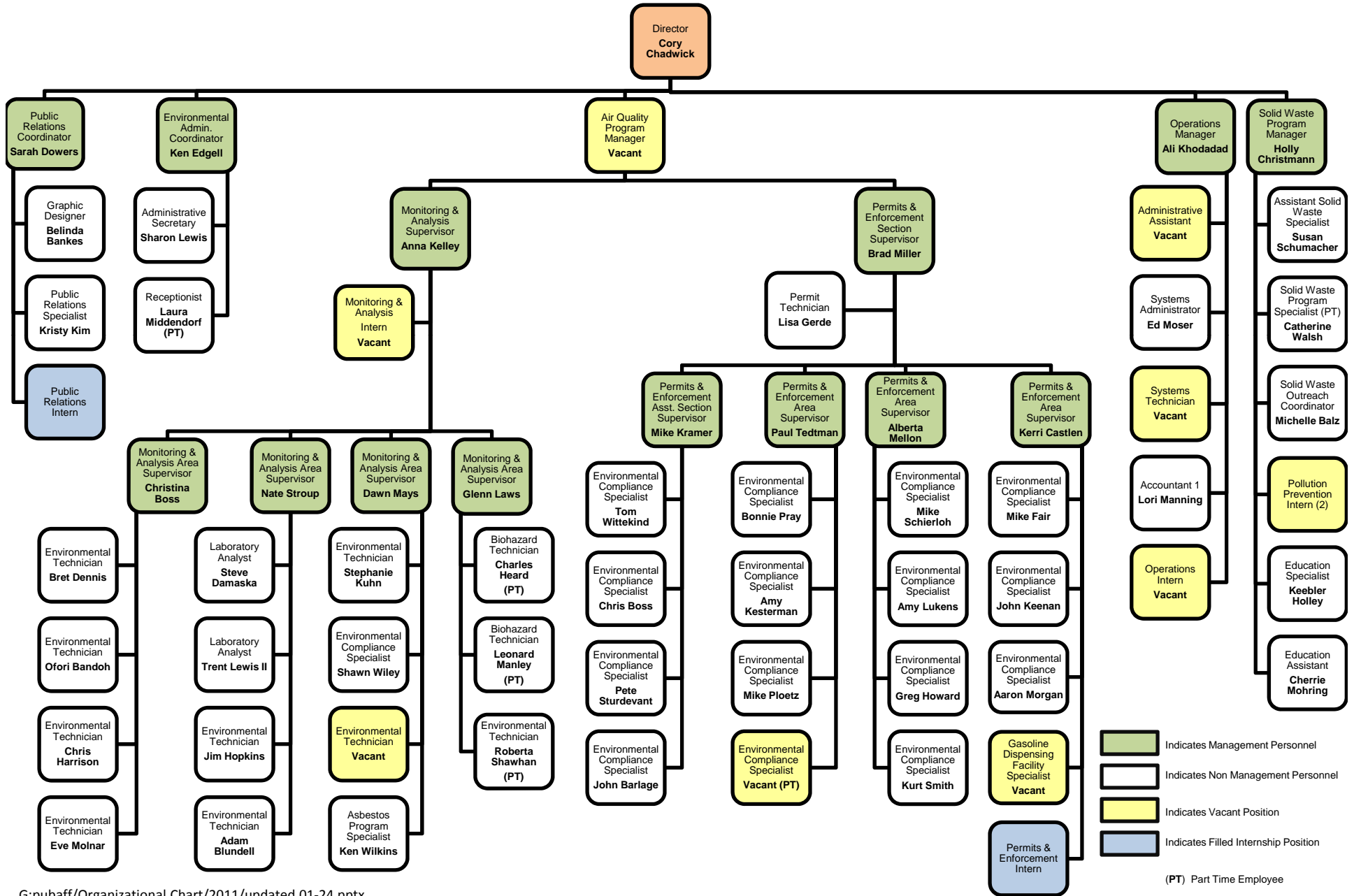
VII. Accomplishments in 2010

- a. Several large enforcement cases were settled
- b. Re-designated for 1997 Ozone Standard
- c. Succession Planning and Career Enhancement (SPACE) Report developed
- d. We received several awards for our work, through grants, on diesel retrofits
- e. Recycling rates increased in Hamilton County
- f. Met requirements to be re-designated for annual PM-2.5 standard of 15 μ g/m³
- g. Expansion of BioWatch program
- h. Removed 17 tons of tires in Miami Township
- i. Started program to increase recycling in bars and restaurants
- j. Finished name change for Solid Waste
- k. Solid Waste website updated
- l. Stimulus grant for purchase of 60 new school buses completed
- m. 90% of local area eligible diesel school buses retrofitted
- n. Started recycling programs in 45 offices
- o. Implemented recycling at 85 events and festivals
- p. Partnered with a local industry to identify waste reduction opportunities. Identified 130 tons, resulting in approximately \$150K in savings.
- q. Replaced Sycamore air monitoring shelter to smaller more energy efficient one.
- r. NCore (National Core) site established and became operational by January 1, 2011.

(1) Attachment

Hamilton County Department of Environmental Services

February 2011



- Indicates Management Personnel
 - Indicates Non Management Personnel
 - Indicates Vacant Position
 - Indicates Filled Internship Position
- (PT) Part Time Employee