

HAMILTON COUNTY ENVIRONMENTAL SERVICES

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HAMILTON COUNTY DEPARTMENT OF ENVIRONMENTAL SERVICES 2009 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 39 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 and several biological 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) monitors the compliance status of approximately 2,000 businesses and industry 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 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)	2006	2007	2008	2009 Target	As of 1st Quarter
Demand - Number of daily counts required	198	198	198	203	
Workload - Completed daily counts	196	196	195		
Efficiency - Percentage number of completed versus required	98%	98.9%	98.5%		
Effectiveness/Outcome - Staff hours preparing counts	392	313	390		

b. Objective - Publish an AQI twice daily (Monday - Friday) for the residents of Southwest Ohio	2006	2007	2008	2009 Target	As of 1st Quarter
Demand - Number of required twice daily AQI	502	502	502	500	
Workload - Completed twice daily AQI	502	502	502		
Efficiency - Percentage of required versus completed	100%	100%	100%		
Effectiveness/Outcome - Staff hours calculating index	1,760	1,760	1,760		

c. Objective – Initially respond to 90 % of air quality complaints received within 30 minutes	2006	2007	2008	2009 Target	As of 1st Quarter
Demand - Number of complaints received	622	567	512	520	
Workload – Number of complaints responded to within 30 minutes	592	544	489		
Efficiency - Percentage meeting 30-minute response criteria	95%	96%	96%		
Effectiveness/Outcome - Staff hours responding to complaints received	3,300	3,270	3,254		

d. Objective - Provide Yardwaste Drop-off Sites to residents of Hamilton County	2006	2007	2008	2009 Target	As of 1st Quarter
Demand - Amount of yardwaste targeted for recycling	2,500	2,500	2,500	2,500	
Workload - Amount of yardwaste collected	2,489	2,415	3,145		
Efficiency - Percentage of targeted yardwaste collected	99.5%	97%	126%		
Effectiveness/Outcome - Cost per ton of yardwaste recycled	\$89	\$99	\$93		

e. Objective - Provide Household Hazardous Waste Drop-off program for Hamilton County residents	2006	2007	2008	2009 Target	As of 1st Quarter
Demand - Number of households projected	NA	12,000	12,000	8,700	
Workload - Number of households participating	10,272	9,280	10,513		
Efficiency - Percentage of households participating	NA	77%	88%		
Effectiveness/Outcome - Cost (to District) per household participating	\$22	\$28.50	\$28.50		

f. Objective - Provide an Electronic Recycling (E-Waste) Event for Hamilton County Residents	2006	2007	2008	2009 Target	As of 1st Quarter
Demand - Projected tonnage to be collected at each event	500	250	250	140	
Workload - Actual tonnage collected	246	110	86		
Efficiency - Percentage of actual collected versus projected	49%	44%	24%		
Effectiveness/Outcome - Cost per ton collected	\$70	\$0	\$0		

g. Objective - Send greater than 90% of Permits to OhioEPA within 45 days	2006	2007	2008	2009 Target	As of 1st Quarter
Demand - Number of permits sent to OhioEPA	112	108	78	100	
Workload - Number of applications forwarded to Ohio within 45 days	108	106	67		
Efficiency - Percentage of permits meeting 45-day requirement	96%	98%	86%		
Effectiveness/Outcome - Staff hours processing permits	8,700	8,875	9,814		

h. Objective - Observe and Validate Source Tests performed in 4-County area	2006	2007	2008	2009 Target	As of 1st Quarter
Demand - Number of test notifications received	126	130	120	125	
Workload - Number of tests observed	126	119	120		
Efficiency - Percentage number of tests observed per number of notifications received	100%	100%	100%		
Effectiveness/Outcome - Staff hours per test	25	27	27		

i. Objective - Inspect at least 15% of renovation and demolition projects covered under National Emissions Standards for Hazardous Air Pollutants (NESHAP)	2006	2007	2008	2009 Target	As of 1st Quarter
Demand - Number of NESHAP notifications received	445	420	364	400	
Workload - Number of inspections performed	160	152	137		
Efficiency - Percentage of inspections versus number of notifications	36%	37.8%	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	Presently, 2 FT positions are not filled.
Permits & Enforcement	35.88%	21.38	Presently, 2 PT positions are not filled.
Solid Waste	18.31%	10.91	Presently, all positions are filled.
TOTAL STAFFING	100%	59.58	

b. Key Workforce Issues:

- i. Keep salary ranges competitive.
- ii. Ensure all staff is adequately trained.
- iii. Overtime for FLSA employees when traveling.
- iv. Ensure pay increases match cost of living increases.
- v. Staffing needs and competitive salaries so HCDOES can attract good staff.
- vi. Ensure we can retain our current staff and offer attractive salaries and benefits.
- vii. Bring back tuition reimbursement.

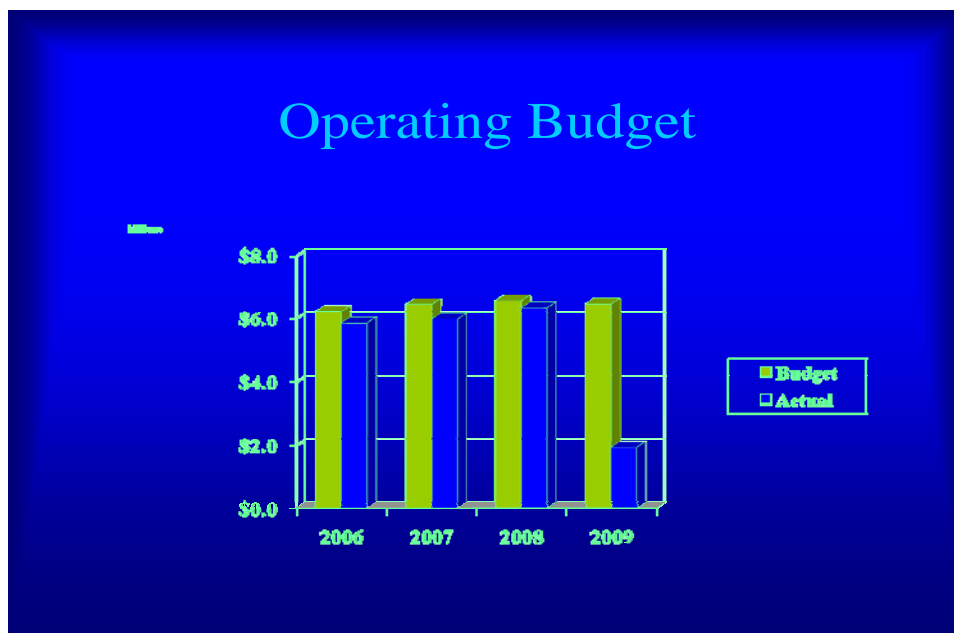
c. Workforce Planning Initiatives:

- 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.

IV. Financial Plan

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

b.



2009 BUDGET STATUS THRU FEBRUARY				
NOTE: Air Quality is on Federal Fiscal Year. Solid Waste is on calendar year.				
Division	Expenses Y-T-D	Encumbered	Remaining	% Remaining
Administrative	\$219,464.82	\$36,933.00	\$717,055.15	73.66%
Monitoring & Analysis	\$305,706.85	\$1,349.04	\$667,353.04	68.49%
Permits & Enforcement	\$549,958.52	\$1,349.04	\$745,401.07	57.48%
Solid Waste	\$834,114.25	\$766,699.66	\$1,591,757.89	49.86%
TOTALS	\$1,909,244.44	\$806,330.74	\$3,721,567.15	57.81%

- c. In general, our Air Quality federal funding has been slowly decreasing. It reached a high of \$689,139.00 in 2003 and fell to \$565,920.00 for 2007. The new Administration funded the federal 105 grant at \$7.5 million above 2008. In addition, federal 103 grant dollars, which require no matching dollars, were to be converted to federal 105 grant dollars in March of 2009, but are remaining as 103 through at least May of 2010. Federal 103 grants require no matching funds, unlike the federal 105 grant dollars we receive, which require a 40% local match.

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	

V. Critical Issues Facing the Department in 2009

- a. **Design and plan for additional monitoring around the Sun Coke facility resulting from permit requirements.** - Due to community concerns resulting from the proposed construction of the Sun Coke facility near Monroe, Ohio, HCDOES is currently working to locate potential locations for ambient air monitoring equipment. The goal is to have the instrumentation installed and operational at the time the Plant begins operation. Per the terms in the permit, HCDOES will operate PM-2.5, PM-10 and air toxic samplers at two locations. Additionally, HCDOES is considering monitoring for metals at one location. Due to the increased workload to occur for a minimum of 5 years, initial thoughts are to hire a part-time person for this work. Costs for the instruments, analysis and man-hours are to be paid by the facility.
- b. **Inform/educate the public concerning the proposed AQI for PM-2.5 reflecting the lowered 24-hour PM-2.5 standard.** - Due to changes in standards, PM-2.5 and ozone, and the reflection of these in the AQI, the area could experience more Smog Alerts. Currently the target concentrations are being reviewed to aid in determining the cut point for calling alerts.
- c. **Attainment of both the PM-2.5 and Ozone National Ambient Air Quality Standards.** - The OhioEPA has recommended to USEPA that the Greater Cincinnati area to 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. With the annual average currently remanded back USEPA, it is likely this standard will decrease and we will remain in nonattainment for the annual standard. The Greater Cincinnati area is currently in nonattainment for the 8-hour ozone standard. Our design value is 0.085 parts per million. Designations have not officially been issued with regard to the new 8-hour standard of 0.075 parts per million.
- d. **BioWatch Network Expansion/Optimization.** - HCDOES has been invited to submit a 2-year cooperative agreement with DHS for the continuation of the BioWatch Network in Cincinnati. We have been asked to submit two budgets: one retaining the current network and the second budget for an optimized network. HCDOES is determining the management requirements of an expanded network before submitting our budget for an expansion of the cooperative agreement. Additionally, we are being asked to serve as a pass-through agent to the Ohio Department of Health Laboratory for analysis support of our samplers.
- e. **Relocation of NCore Monitoring Site.** - In mid-December discussions between USEPA and HCDOES resulted in the request to relocate our NCore Monitoring Site from Colerain Township to Sycamore Township. The justification for relocation used by USEPA is the Sycamore Township site is downwind of City Center and would provide coverage for

more of the area's population with regard to pollutant exposure. A large amount of work and money will be needed for this relocation to occur. USEPA has provided some additional funding in the proposed 2009 budget for this endeavor. HCDOES is considering monitoring for one of the pollutants at both locations with a final determination to be made based on the data provided. The NCore network needs to be operational nationwide by January 1, 2011.

- f. **Solid Waste Revenues.** - Due to economic conditions, the District is preparing for a 20% revenue reduction which could require the District to change or reduce programs for 2010.
- g. **New Lead Standard.** - The new lead standard will require additional monitoring.

VI. Initiatives to be undertaken in 2009 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, Whitewater Township, and Miami Township. In addition, the District will conduct general outreach to Hamilton County residents.
- b. **2009 Department Goals Initiative** - HCDOES management staff has developed several goals for the department during 2009. [**NOTE:** Several of the goals appear in this HCDOES Business Plan under critical issues or initiatives to be undertaken in 2009 and are also included in our development of department goals for 2009.]
- c. **Reorganization Initiatives in the Department** - Commencement of On-line Complaint Form so complaints can be submitted electronically.

VII. Accomplishments in 2008

- a. 2007 Air Toxics Report will be released in early 2009.
- b. Personnel Enhancements - Four-election hours were converted to one 8-hour personal day.
- c. RecycleBank Pilot program started in late 2008 and will continue in 2009.

(1) Attachment