

PROGRAM OUTCOME INFORMATION

Chattanooga-Hamilton County Air Pollution Control Bureau

(Program Name)

Agency Mission:

To achieve and maintain levels of air quality which will protect human health and safety and prevent injury to plant and animal life and property.

Program Goal: (State the goal of this program, the rationale for the goal, and the potential community impact)

Air pollution prevention, abatement, and control as set forth in "The Chattanooga-Hamilton County Air Pollution Control Regulations" to foster the health, comfort and convenience of all citizens of Hamilton County.

Outcome Objectives: (Provide 2 to 3 Outcome objectives which are specific to the Program Goal)

1. Implement and enforce air pollution control regulations for 190 permitted emitting facilities, 181 gasoline stations, and 13 perchloroethylene dry cleaners.
2. One collocated PM₁₀ site, two continuous ozone sites, one PM_{2.5} site with speciation, one continuous and two federal reference monitor, and a carbon monoxide monitor.
3. Respond to approximately 168 citizens complaints.
4. Continue to implement the measures adopted as part of the 8-hour Ozone Early Action Compact Plan.
5. Implement and enforce burning regulations (5,300 county permits issued).
6. Continue to implement new air toxics standards.

Priority Area Addressed: (If program has Outcomes which address one of the Expected Results in one of the Priority Areas please indicate both the Priority Area and the Expected Result)

Air Pollution Control: Prevention and abatement of air pollution sources resulting in the attainment of all applicable air quality standards for Hamilton County.

Means of Measurement: (Indicate how each objective is measured to determine effectiveness)

1. Implementation of the air pollution control regulations is measured by tracking permits issued, inspections accomplished, enforcement actions and total industrial emissions.
2. Current local monitoring data is compared to past years' local data and to national emissions standards and state audits data for quality control.

Outcome Results: (In quantitative terms, state the results for each Outcome Objective)

1. Implementation of the air pollution control regulations is accomplished by inspecting approximately 1,000 air pollution emission points, evaluating compliance reports and Part 70 certifications, issuing Part 70 permit modifications and renewals, and by enforcement action for violation of air permits or standards.
2. All monitors operated as required and data collected and entered into the US EPA Air Quality System Facility Subsystem.

Comparative Information: (Using local, regional, national data and/or similar type programs, indicate how the program compares relative to effectiveness)

The Bureau has issued major source permits since 1999 which are renewed every five years. All major source permits are available to the public, the EPA, Georgia and Tennessee during the Public Comment period. No other agency, the public, or the EPA has objected to any permit or permit modification that the agency has proposed.

Program Beneficiary Statistics

(This should reflect total program count. Copy as needed for each program.)

Chattanooga-Hamilton County Air Pollution Control Bureau

(Name of Program)

Program Beneficiary Characteristics Clients/Patients/Recipients/Other	Fiscal 2013 Budget	Fiscal 2013 Projected	Fiscal 2014 Proposed Budget
N/A			
1. Unduplicated Count of Program Beneficiaries TOTAL			
a. Total Continuing from Previous Fiscal Year			
b. Total New for the Year			
c. Total Terminated During the Year			
2. Age Group TOTAL			
a. Infants-Under 5			
b. Between 5 and 12			
c. Between 13 and 17			
d. Between 18 and 29			
e. Between 30 and 64			
f. 65 and over			
g. Not Known			
3. Sex TOTAL			
a. Male			
b. Female			
c. Not Known			
4. Ethnic Background TOTAL			
a. White			
b. Black			
c. Hispanic			
d. Oriental			
e. Other - Ethnic Minority			
f. Not Known			
5. % Income Level TOTAL			
a. Below 4,999			
b. 5,000-7,499			
c. 7,500-9,999			
d. 10,000-14,999			
e. 15,000-19,999			
f. 20,000-29,999			
g. 30,000 and Over			
h. Not Known			
6. Location of Residence TOTAL			
a. Hamilton County			
b. Outside of Hamilton County			
c. Not Known			

Schedule of Positions, Salaries & Wages
Confidential

Chattanooga-Hamilton County Air Pollution Control Bureau
(Name of Agency)

ALL FINANCIAL INFORMATION ROUNDED TO NEAREST DOLLAR

Title of Position	Name(s) Last Name, Initial	Part Time (a)	#Years Emp	Emp. Covered by Retirement (b)	Current			Requested		
					# Weeks Emp (c)	Annual Rate	Budgeted	# Weeks Emp.(c)	Annual Rate	Budgeted
Director	Colby, B		33			114,097			114,097	
Engineer Manager	Reksten, E		19			82,299			82,299	
APC Engineer Sr.	Frazier, A		24			67,569			67,569	
Air Monitoring Manager	Jones, K		16			61,374			61,374	
Operations Manager	Holloway, J		43			61,226			61,226	
APC Engineer	McDaniel, C		18			60,435			60,435	
Associate APC Engineer	Weyler, J		40			55,685			55,685	
Executive Assistant	Robertson, K		33			50,649			50,649	
APC Engineer	Spencer, S		7			46,309			46,309	
AP Investigator	Schultz, J		16			40,780			40,780	
AP Instrument Tech.	Langston, S		12			39,451			39,451	
Public Relations Spec.	Boles, A		7			38,098			38,098	
AP Instrument Tech.	Long, J		14			36,343			36,343	
Secretary	Hicks, P		6			27,014			27,014	
Adm. Coordinator	Price, J	√	33			24,306			24,306	

* If a position is changed from a part-time to a full-time position, show each as a separate position unit.
List positions in order of responsibility and include all staff and employees of agency in this schedule.
Non-professional employees performing similar services may be reported as a group.
(a.) Indicate only part-time employee. If necessary, footnote explanation.
(b.) Check if person is covered by retirement benefits.
(c.) Indicate only if less than 52 weeks.

AGENCY: Chattanooga-Hamilton County Air Pollution Control Bureau

SUPPORTING SCHEDULE:

**FEES AND GRANTS FROM GOVERNMENTAL AGENCIES
CITY/COUNTY/STATE/FEDERAL**

PROGRAM/PROJECT TITLE	NAME OF SOURCE	FOR HOW LONG?	2012 LAST YEAR	2013 THIS YEAR	2014 NEXT YEAR
1 Air Pollution Control Bureau	County	12 months	\$ 188,548	\$ 188,548	\$ 188,548
2	City	12 months	270,820	270,820	270,820
3	Non-Part 70 Fees	12 months	245,780	248,913	248,000
4	Part 70 Emissions Fees	12 months	189,232	224,537	221,432
5	Federal Grant	12 months	339,058	339,058	367,595
6	PM _{2.5} Grant	12 months	130,000	130,000	130,000
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19 Total Fees From Governmental Agencies C/F			\$ 1,363,438	\$ 1,401,876	\$ 1,426,395

ALL FINANCIAL INFORMATION ROUNDED TO NEAREST DOLLAR

PROGRAM BUDGET SUPPORT REVENUE

Chattanooga-Hamilton County Air Pollution Control Bureau

NAME OF AGENCY BUDGET BY SERVICES FOR	2012-2013 Approved Budget	2013-2014 Proposed Budget
SUPPORT/REVENUE FOR CURRENT OPERATIONS:		
4000 Contributions		
4200 Net Proceeds Special Events		
4600 Other United Ways		
4601 CFC/Designations		
4700 United Way		
5000 Fees/Grants from Governmental Agencies	\$339,058	\$367,595
6000 Membership Dues		
6200 Program Income	248,913	248,000
6400 Sales to Public		
6500 Investment Income (PM _{2.5} Grant)	130,000	130,000
6600 Transfers to Operating Budget		
6700 Income from Previous Year (City of Chattanooga)	270,820	270,820
6900 Miscellaneous (Part 70 Emission Fees)	224,537	221,432
*Support Requested from Hamilton County	188,548	188,548
TOTAL SUPPORT/REVENUE DIRECT (A)	\$1,401,876	\$1,426,395
EXPENDITURES FOR CURRENT SERVICE OPERATIONS:		
7000 Salaries Only (No Benefits)	\$799,490	\$830,219
7100 Employee Health & Retirement Benefits	235,424	228,705
7200 Employee Taxes, etc.	59,841	60,350
8000 Professional Fees/Contract Service Payments	49,285	49,285
8100 Supplies	13,298	13,298
8200 Telephone and Telegraph	25,340	25,340
8300 Postage and Shipping	6,500	6,500
8400 Occupancy	93,552	93,552
8500 Equipment Rental and Maintenance	3,432	3,432
8600 Outside printing, Art Work, etc.	2,000	2,000
8700 Local Transportation (Vehicle Expense)	12,080	12,080
8800 Conference, Convention (Training & Travel Expense)	13,775	13,775
8900 Special Assistance to Individuals	0	0
9000 Organization Dues (other than Acct. 9691)	2,732	2,732
9100 Awards and Grants (Administrative Costs)	62,361	62,361
9200 Fund Raising/Self-Support Activities	0	0
9300 Insurance	13,046	13,046
9400 Miscellaneous (Utility Expense)	2,220	2,220
9500 Depreciation (Capital Outlay)	7,500	7,500
9691 National Dues/Support Payments	0	0
9700 Equipment Purchases	0	0
TOTAL EXPENDITURES (B)	\$1,401,876	\$1,426,395

Chattanooga-Hamilton County Air Pollution Control Bureau
Board Members

Stephen E. Meyer, Chairman

D. Robert Lynch, Vice Chairman

Robert Howard, Secretary

Becky Barnes

Val De Olloqui

Tom Carmichael

Colleen Russell

John Tucker, Ph.D.

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