

Title V Fiscal Challenges

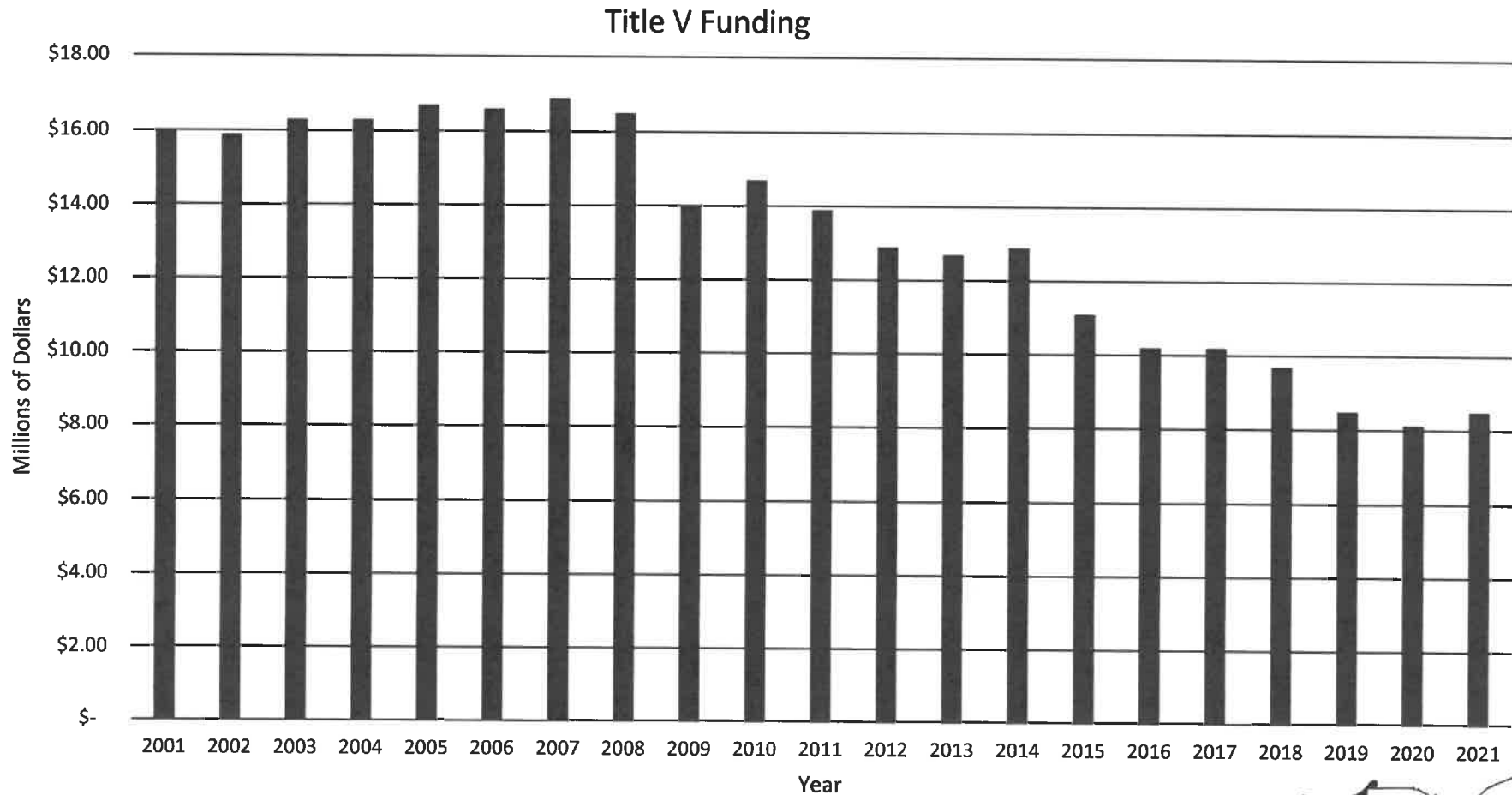
- Largest sources of revenue – power plants – many closed with others closing
- Title V emission reductions equates to significant decreases in Title V fees
- Workload not decreasing – but increasing

Utility Plant Closures – Lost Revenue

	CY2014	CY2018	CY2021	Closed/Planned Closure
Conesville Power Plant	\$422,000	\$418,000	\$0	Closed 2020
Zimmer Power Station	\$410,000	\$424,000	\$451,000	Closed 2022
Killen Generating Station	\$401,000	\$415,000	\$0	Closed 2018
W.C. Beckjord Station	\$382,000	\$0	\$0	Closed 2014
Avon Lake Power Plant	\$380,000	\$277,000	\$214,000	Closed 2022
W. H. Sammis Plant	\$442,000	\$285,000	\$188,000	Planned 2023
Cardinal Power Plant	\$426,000	\$420,000	\$465,000	Planned 2030
Miami Fort Power Station	\$417,000	\$425,000	\$455,000	Planned 2027



Title V Fees Dropping



Tightening our belts – DAPC Staffing Reduced Over Time



DAPC Staffing Level:

- FY2010 budgeted level: 220.6 FTEs
- FY2012-13 budgeted level: 206.5 FTEs
- FY2014-15 budgeted level: 190 FTEs
- FY2016-17 budgeted level: 190 FTEs
- FY2018-19 budgeted level: 185 FTEs*
- FY2020-21 budgeted level: 179 FTEs*
- FY2022-23 budgeted level: 180 FTEs*
- FY2024-25 budgeted level: 183 FTEs**/164 FTEs
 - *includes 7 positions transferred from ODH for asbestos program merger, funded by asbestos notification and licensing fees
 - **183 positions on T.O. based an average of 10% of positions being vacant throughout the year. 164 positions can be supported for the entire year.

