

## Asbestos NESHAP Fee

**Table 1. Asbestos notification budget and fee projection (2015)**

Asbestos Notification Fee Projection	FY 2016 (Jan - June 2016)	FY 2017	FY 2018	FY 2019	FY 2020
Number of notifications - estimated	2,000	4,000	4,000	4,000	4,000
Asbestos expenses to be funded by fees	\$150,000	\$390,000	\$397,400	\$405,000	\$412,700
<i>Calculated fee per Notification</i>	\$75	\$98	\$99	\$101	\$103

**Table 2. Asbestos notification budget and fee projection (2017)**

Current Program Status & Projection (\$100 fee) for Staff incl indirect expenses	FY 2016 (Jan - June 2016)			Budget FY 2017	Projected FY 2017			FY 2018 Budget	FY 2019 Budget	FY 2020 Budget
	Notification Fees	Other Funds	Total	Notification Fees	Notification Fees	Other Funds	Total			
<b>FTE</b>	<b>0.50</b>		<b>0.50</b>	<b>3.50</b>	<b>2.00</b>	<b>0.50</b>	<b>2.50</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Number of notifications - estimated	909			3,300	1,900			2,200	2,200	2,200
<b>Expense Total</b>	\$91,000	\$9,000	\$100,000	\$323,000	\$199,000	\$88,000	\$287,000	\$268,000	\$273,000	\$278,000
<b>Revenue Total with Interest</b>	\$90,960		\$90,960	\$330,200	\$190,060		\$190,060	\$220,000	\$220,000	\$220,000
<i>Notification Fees (\$100/notification)</i>	\$90,900			\$330,000	\$190,000		\$190,000	\$220,000	\$220,000	\$220,000
<i>Interest</i>	\$60			\$200	\$60		\$60	\$60	\$60	\$60
<b>Revenue - Expenses</b>	<b>-\$40</b>	<b>-\$9,000</b>	<b>-\$9,040</b>	<b>\$7,200</b>	<b>-\$8,940</b>	<b>-\$88,000</b>	<b>-\$96,940</b>	<b>-\$48,000</b>	<b>-\$53,000</b>	<b>-\$58,000</b>

**Table 3. Notification Types**

Notification Types	FY15	FY16	FY17
Original	2,837	2,543	2,156
Revised	961	1,050	966
Cancelled	73	50	50
Courtesy	42	179	204
Annual	34	20	22
<b>Total</b>	<b>3,947</b>	<b>3,842</b>	<b>3,398</b>

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**Table 4. Asbestos notification budget and alternative fee projections (2017)**

Alternative Asbestos Notification Fees - dependent on number of staff (FTE)	FY 2016 (Jan - June 2016)	Estimated FY 2017	FY 2018	FY 2019	FY 2020
Number of initial notifications - estimated	-	-	2,200	2,200	2,200
Number of revised notifications - estimated			1,000	1,000	1,000
Alt 1. Asbestos expenses to be funded by fees 2.5 FTE	-	-	\$313,000	\$319,000	\$325,000
<i>Calculated fee per Initial Notification</i>	-	-	\$140	\$150	\$150
Alt 2. Asbestos expenses to be funded by fees 3.5 FTE	-	-	\$423,000	\$431,000	\$439,000
<i>Calculated fee per Initial Notification</i>	-	-	\$192	\$196	\$200
Alt 3. Asbestos expenses that are currently supported	-	-	\$220,000	\$220,000	\$220,000
<i>Calculated staffing level</i>	-	-	2.0	2.0	2.0
Alt 4. Assess \$100 per initial notification, \$100 revision	-	-	\$320,000	\$320,000	\$320,000
<i>Calculated staffing level</i>	-	-	2.9	2.9	2.9
Alt 5. Assess \$135 per initial notification, \$135 revision			\$432,000	\$432,000	\$432,000
<i>Calculated staffing level</i>			3.9	3.9	3.9

**Narrative:**

The asbestos NESHAP program received approximately 4,000 notifications annually. It was unclear how many revisions were included in that number.

The asbestos NESHAP stakeholders wanted a fee that would support 3 staff in the field and provide education.

The initial fee was set at \$100 and assumed that it would support the current FTE and 2 more FTE.

The notifications subject to fees is closer to 1,900.

The current fee is not providing sufficient revenue to support the 2 current staff. Some expenses were paid by state/federal funds in both FY 2017 & 2018.

The current fee also does not support the support staff.

The Air Quality Bureau seeks input from stakeholders on whether to increase the fee to fund the current inspectors and support staff or to change the staffing level.