Background


• Updated existing permitting fees and SLLA charges; and developed additional fees for permit related activities

• Fees collected were expected to offset a portion of the operating costs of the programs

• Fee exempt entities
• Fee deposits and use of funds
• Fees for:
  o Dams
  o Water obstructions and encroachments
• Review and report to the EQB every three years
25 Pa. Code § 105.35. Charges for use and occupation of submerged lands of this Commonwealth

• Annual charges for:
  o Commercial utility and other
  o Private recreational docks

• Public service line annual charges

• Exempt activities and structures

• Annual charge revisions
Three-Year Fee Report

- Reporting time frame
  - February 16, 2013 – February 12, 2016

- Analysis of program costs and revenue to determine cost recovery
  - Payroll reports to determine costs
  - Revenue report to determine fee collections
  - Trends analysis

- Project future cost recovery
Average annual analysis

- Cost to Administer = $2,029,583
- Estimated Revenue = $819,986
- Cost Recovery = -$929,180
  - 39% of Dam Safety Program cost recovery
  - 39% projected over next three-year period

*All exemptions remain for State, County, Municipal Agencies and Authorities*
Overview – WO&E

Average annual analysis

• Cost to Administer = $9,327,786
• Estimated Revenue = $4,233,846
• Cost Recovery = - $5,069,313
  o 45% of WO&E Program cost recovery
  o 55% projected over next three-year period

*All exemptions remain for State, County, Municipal Agencies and Authorities
Average annual analysis

• Cost to Administer = $73,376
  o Regional Office costs are embedded in WO&E costs
• Estimated Revenue = $1,753,064
• Cost Recovery = $0
  o All revenue deposited into the General Fund
  o $118,975 projected cost over next three-year period

*All exemptions remain
• DEP is not seeking to amend the existing fees.

• Staffing resources are not sufficient to address all current program responsibilities, so DEP will:
  o Continue to monitor and evaluate program costs and fee revenue
  o Explore all options to improve cost recovery
  o Consider future proposed amendments to the regulatory fee schedule.
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