

2670 Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun

The Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun is the oversight body that licenses and regulates the maritime pilots who navigate certain large vessels entering or leaving those bays, Monterey Bay, and on tributaries to Sacramento and Stockton.

The Board's responsibilities include training and licensing maritime pilots, establishing standards for pilot fitness, incident investigation, approval of pilot boat acquisitions and improvements, oversight of the San Francisco Bar Pilot Pension Plan, and providing pilotage fee rate recommendations to the Legislature. The seven members of the Board are appointed by the Governor with the consent of the Senate, and the Secretary of the Transportation Agency is an ex-officio member. The Board was established in California's first Legislative Session, and has been in continuous existence since 1850.

All of the operational and program expenses of the Board are funded by various surcharges set by the Board, and are paid by the shipping companies that utilize services of Board-licensed maritime pilots. The Board Operations Surcharge funds the cost of Board operations, and is set as a percentage of pilotage fees. Three separate surcharges are based upon ship movements and fund a continuing education program for pilots, a pilot trainee training program, and the acquisition of navigation technology for use by pilots. Two separate surcharges are based on the tonnage of the vessel that arrives or leaves the San Francisco Bay and fund pilot boat acquisitions and improvements, and the San Francisco Bar Pilot Pension Plan.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
2030	Board of Pilot Commissioners	3.5	4.0	4.0	\$2,597	\$2,954	\$2,866
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		3.5	4.0	4.0	\$2,597	\$2,954	\$2,866
FUNDING				2018-19*	2019-20*	2020-21*	
0290	Board of Pilot Commissioners Special Fund			\$2,597	\$2,954	\$2,866	
TOTALS, EXPENDITURES, ALL FUNDS				\$2,597	\$2,954	\$2,866	

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Harbors and Navigation Code, Section 1150 et seq.

DETAILED BUDGET ADJUSTMENTS

		2019-20*			2020-21*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Other Workload Budget Adjustments							
• Attorney General Services Rate Increases		\$-	\$14	-	\$-	\$17	-
• Other Post-Employment Benefit Adjustments		-	5	-	-	5	-
• Salary Adjustments		-	15	-	-	15	-
• Benefit Adjustments		-	7	-	-	8	-
• Retirement Rate Adjustments		-	7	-	-	7	-
• Miscellaneous Baseline Adjustments		-	100	-	-	-	-
Totals, Other Workload Budget Adjustments		\$-	\$148	-	\$-	\$52	-
Totals, Workload Budget Adjustments		\$-	\$148	-	\$-	\$52	-
Totals, Budget Adjustments		\$-	\$148	-	\$-	\$52	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2670 Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and**DETAILED EXPENDITURES BY PROGRAM**

		2018-19*	2019-20*	2020-21*
	PROGRAM REQUIREMENTS			
2030	BOARD OF PILOT COMMISSIONERS			
	State Operations:			
0290	Board of Pilot Commissioners Special Fund	\$2,597	\$2,954	\$2,866
	Totals, State Operations	\$2,597	\$2,954	\$2,866
	SUBPROGRAM REQUIREMENTS			
2030010	Support			
	State Operations:			
0290	Board of Pilot Commissioners Special Fund	\$1,307	\$1,629	\$1,641
	Totals, State Operations	\$1,307	\$1,629	\$1,641
	SUBPROGRAM REQUIREMENTS			
2030019	Training			
	State Operations:			
0290	Board of Pilot Commissioners Special Fund	\$1,290	\$1,325	\$1,225
	Totals, State Operations	\$1,290	\$1,325	\$1,225
	TOTALS, EXPENDITURES			
	State Operations	2,597	2,954	2,866
	Totals, Expenditures	\$2,597	\$2,954	\$2,866

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	4.0	4.0	4.0	\$395	\$439	\$439
Other Adjustments	-0.5	-	-	16	15	15
Net Totals, Salaries and Wages	3.5	4.0	4.0	\$411	\$454	\$454
Staff Benefits	-	-	-	226	256	257
Totals, Personal Services	3.5	4.0	4.0	\$637	\$710	\$711
OPERATING EXPENSES AND EQUIPMENT				\$1,437	\$1,644	\$1,555
SPECIAL ITEMS OF EXPENSES				523	600	600
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,597	\$2,954	\$2,866

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0290 Board of Pilot Commissioners Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,597	\$2,806	\$2,866
Allocation for Employee Compensation	-	15	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	7	-
Attorney General Services Rate Increases	-	14	-
Provision 2 of Item 2670-001-0290	-	100	-

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2670 Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Section 3.60 Pension Contribution Adjustment	-	7	-
TOTALS, EXPENDITURES	\$2,597	\$2,954	\$2,866
Total Expenditures, All Funds, (State Operations)	\$2,597	\$2,954	\$2,866

FUND CONDITION STATEMENTS

	2018-19*	2019-20*	2020-21*
0290 Board of Pilot Commissioners Special Fund^s			
BEGINNING BALANCE	\$3,972	\$3,839	\$3,008
Prior Year Adjustments	264	-	-
Adjusted Beginning Balance	\$4,236	\$3,839	\$3,008
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	87	87	87
4172500 Miscellaneous Revenue	2,449	2,136	2,166
Total Revenues, Transfers, and Other Adjustments	\$2,536	\$2,223	\$2,253
Total Resources	\$6,772	\$6,062	\$5,261
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2670 Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun (State Operations)	2,597	2,954	2,866
9892 Supplemental Pension Payments (State Operations)	8	20	20
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	328	80	-
Total Expenditures and Expenditure Adjustments	\$2,933	\$3,054	\$2,886
FUND BALANCE	\$3,839	\$3,008	\$2,375
Reserve for economic uncertainties	3,839	3,008	2,375

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	4.0	4.0	4.0	\$395	\$439	\$439
Salary and Other Adjustments	-0.5	-	-	16	15	15
Totals, Adjustments	-0.5	-	-	\$16	\$15	\$15
TOTALS, SALARIES AND WAGES	3.5	4.0	4.0	\$411	\$454	\$454

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