

**Board of Pilot Commissioners**

FY 2020-21 Budget Allocation  
as of 8/17/2020

BUDGET ACT: FY 2020-21

<b>2030010 Support</b>	<b>1,641,000</b>
<b>2030019 Training</b>	<b>1,225,000</b>
<b>Total Budget</b>	<b>2,866,000</b>

Program	Program2	UCM Category	Description	Contract No	Sum of 2020-21 Amount	Comments
2030010 Support	2030010 Personal Services	01. Salaries	Staff Salaries - Includes 9.23% reduction (blank)		419,937	
		02. Board Fee	Three Board members		14,400	
		05. OASDI	OASDI - Social Security	(blank)	24,836	
		06. Health/Dental/Vision	Health/Dental/Vision		15,120	
		07. Retirement	Retirement		129,412	
		08. Workers Comp	SCIF Staff Policy	9082610-19	1,348	
		09. Medicare	Medicare		6,014	
		10. Other Benefits	Life Ins., Medical Benefit fee, CoBen, Employee Assistanc		31,126	
		<b>2030010 Personal Services Total</b>			<b>642,193</b>	
	2030010 Operating Expense	11. General Exp	Baseline		2,000	
		12. Printing	Smile Business	BPCH7003	5,600	
		13. Communications	AT&T CALNET 3 VOIP	(blank)	3,552	
		14. Postage	FED EX	16M900007	500	
		16. Travel In	Baseline		3,000	
		18. Training	Baseline		4,000	
		19. Facilities	Baseline/DGS (Direct Transfer)		6,000	
			Rent	6256-001	270,492	
		21. Consulting	DOJ (Direct Transfer)		80,000	
			KLAUS NIEM	17M900006	8,333	
			JEFFREY HILL	17M900008	8,333	
			MICHAEL O'CALLAGHAN	17M900007	8,333	
			SCO Audit of Commission Surcharges	17M900005	60,000	Estimate; SCO Contract to be renewed
			SFBP - Surcharges	18M900007	4,774	
			SFBP - Other Admin Support	18M900007	1,591	
			UCSF - Medical Testing	18M900011	134,960	
			CHP Admin Services	18M900001	149,000	
			SCO Expended Warrant Release Servic	19M900000	500	
		22. Data Ctrs	Calstars		-	
			Dept. of Technology (Direct Transfer)		5,000	
		23. Info Tech	Comcast/Baseline		4,000	
			IT Support (Caltrans)	19M900001	50,000	
		27. Unallocated	Unallocated		<b>188,839</b>	
		<b>2030010 Operating Expense Total</b>			<b>998,807</b>	
		<b>2030010 Support Total</b>			<b>1,641,000</b>	
2030019 Training	2030019291 Trainee Training	08. Workers Comp	SCIF Trainees Policy	9106003-19	19,200	
		17. Travel Out	SFBP - Airfare + Ground Transportation	18M900007	7,100	
		21. Consulting	SFBP - Trainee Dispatch Services	18M900007	19,096	Need to amend SFBP contract to increase trainees from 6 to 10; no estimate yet
			SFBP - Trainee Meal Service	18M900007	15,277	
			SFBP - Program Admin Support	18M900007	2,228	
			SFBP - Trainee Post-Incident Drug Testii	18M900007	1,500	
			UCSF - Medical Testing	18M900011	21,480	
		26. Other (Stipend)	Trainees - 8 Trainees	(blank)	672,000	8 trainees max
		27. Unallocated	Unallocated		<b>32,151</b>	
		<b>2030019291 Trainee Training Total</b>			<b>790,032</b>	
	2030019291 Trainee Training	11. General Exp	Exam advertising		-	
			Books, Charts, Travel, Etc.		-	
		21. Consulting	Exam Evaluators		-	
			CalHR Pilot Exam	18M900000	-	
			Maritime Academy - Testing	18M900008	-	To be increased by \$99K for work on the next trainee exam. BOPC to seek budget increase to cover
		<b>2030019291 Trainee Training - Exam Costs Total</b>			<b>-</b>	
	2030019292 Cont. Education	17. Travel Out	SFBP - Airfare + Ground Transportation	18M900007	56,800	
		18. Training	Artelia	15M900001	240,000	
			Maritime Academy - Continue Edu.	20M900000	132,250	3 classes combo course
			Maritime Pilots Institute	TBD	4,300	
		21. Consulting	SFBP - Staff Time to make travel arrang	18M900007	1,018	
			SFBP - Pilot Post-Incident Drug Testing	18M900007	600	To be deleted in SFBP contract amendment
		<b>2030019292 Cont. Education Total</b>			<b>434,968</b>	
		<b>2030019 Training Total</b>			<b>1,225,000</b>	
		<b>Grand Total</b>			<b>2,866,000</b>	