

## 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. Four separate surcharges are based upon ship movements and fund a continuing education program for pilots, a pilot trainee training program, the acquisition of the Pilot Dispatch Program for use by pilots, and one temporarily funds pilot boat maintenance. 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		
		2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
2030	Board of Pilot Commissioners	4.0	4.0	4.0	\$2,532	\$3,514	\$3,114
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>\$2,532</b>	<b>\$3,514</b>	<b>\$3,114</b>
<b>FUNDING</b>				<b>2020-21*</b>	<b>2021-22*</b>	<b>2022-23*</b>	
0290	Board of Pilot Commissioners Special Fund			\$2,532	\$3,514	\$3,114	
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$2,532</b>	<b>\$3,514</b>	<b>\$3,114</b>	

### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Harbors and Navigation Code, Section 1150 et seq.

### DETAILED BUDGET ADJUSTMENTS

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Salary Adjustments	\$-	\$22	-	\$-	\$21	-
• Benefit Adjustments	-	9	-	-	10	-
• Authorized Positions, Salaries, and Wages Realignment	-	-	-	-	-	-
• Miscellaneous Baseline Adjustments	-	400	-	-	-	-
• Retirement Rate Adjustments	-	-1	-	-	-1	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$430</b>	<b>-</b>	<b>\$-</b>	<b>\$30</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$430</b>	<b>-</b>	<b>\$-</b>	<b>\$30</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$430</b>	<b>-</b>	<b>\$-</b>	<b>\$30</b>	<b>-</b>

\* 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 Suisun - Continued

### DETAILED EXPENDITURES BY PROGRAM

		2020-21*	2021-22*	2022-23*
	<b>PROGRAM REQUIREMENTS</b>			
<b>2030</b>	<b>BOARD OF PILOT COMMISSIONERS</b>			
	State Operations:			
0290	Board of Pilot Commissioners Special Fund	\$2,532	\$3,514	\$3,114
	<b>Totals, State Operations</b>	<b>\$2,532</b>	<b>\$3,514</b>	<b>\$3,114</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2030010</b>	<b>Support</b>			
	State Operations:			
0290	Board of Pilot Commissioners Special Fund	\$1,537	\$1,689	\$1,689
	<b>Totals, State Operations</b>	<b>\$1,537</b>	<b>\$1,689</b>	<b>\$1,689</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2030019</b>	<b>Training</b>			
	State Operations:			
0290	Board of Pilot Commissioners Special Fund	\$995	\$1,825	\$1,425
	<b>Totals, State Operations</b>	<b>\$995</b>	<b>\$1,825</b>	<b>\$1,425</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	2,532	3,514	3,114
	<b>Totals, Expenditures</b>	<b>\$2,532</b>	<b>\$3,514</b>	<b>\$3,114</b>

### EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
PERSONAL SERVICES						
Baseline Positions	4.0	4.0	4.0	\$422	\$466	\$466
Authorized Positions, Salaries, and Wages Realignment	-	-	-	-	8	22
Other Adjustments	-	-	-	115	22	21
<b>Net Totals, Salaries and Wages</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>\$537</b>	<b>\$496</b>	<b>\$509</b>
Staff Benefits	-	-	-	200	251	252
<b>Totals, Personal Services</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>\$737</b>	<b>\$747</b>	<b>\$761</b>
OPERATING EXPENSES AND EQUIPMENT				\$1,165	\$1,999	\$1,585
SPECIAL ITEMS OF EXPENSES				630	768	768
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$2,532</b>	<b>\$3,514</b>	<b>\$3,114</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
<b>0290 Board of Pilot Commissioners Special Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,532	\$3,084	\$3,114
Allocation for Employee Compensation	-	21	-
Allocation for Staff Benefits	-	9	-
Allocation for Telework Stipend	-	1	-
Augmentation per Provision 2 of Item 2670-000-0290	-	400	-
Section 3.60 Pension Contribution Adjustment	-	-1	-

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

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
Totals Available	\$2,532	\$3,514	\$3,114
<b>TOTALS, EXPENDITURES</b>	<b>\$2,532</b>	<b>\$3,514</b>	<b>\$3,114</b>
Total Expenditures, All Funds, (State Operations)	\$2,532	\$3,514	\$3,114

**FUND CONDITION STATEMENTS**

	2020-21*	2021-22*	2022-23*
<b>0290 Board of Pilot Commissioners Special Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$3,233	\$3,384	\$3,210
Prior Year Adjustments	180	-	-
Adjusted Beginning Balance	\$3,413	\$3,384	\$3,210
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	20	25	25
4172500 Miscellaneous Revenue	2,502	3,482	3,512
4173500 Settlements and Judgments - Other	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$2,523	\$3,507	\$3,537
Total Resources	\$5,936	\$6,891	\$6,747
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2670 Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun (State Operations)	2,532	3,514	3,114
9892 Supplemental Pension Payments (State Operations)	20	20	20
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	147	149
Total Expenditures and Expenditure Adjustments	\$2,552	\$3,681	\$3,283
FUND BALANCE	\$3,384	\$3,210	\$3,464
Reserve for economic uncertainties	3,384	3,210	3,464

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
<b>Baseline Positions</b>	4.0	4.0	4.0	\$422	\$466	\$466
Authorized Positions, Salaries, and Wages Realignment	-	-	-	-	8	22
<b>Salary and Other Adjustments</b>	-	-	-	115	22	21
<b>Totals, Adjustments</b>	-	-	-	<b>\$115</b>	<b>\$30</b>	<b>\$43</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>\$537</b>	<b>\$496</b>	<b>\$509</b>

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