

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 approving pilotage rates set by an administrative law judge via a hearing process. 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. Two separate surcharges are based upon ship movements and fund a continuing education program for pilots, and a pilot trainee training program. 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		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
2030 Board of Pilot Commissioners	2.9	5.0	5.0	\$2,641	\$9,458	\$8,639
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2.9	5.0	5.0	\$2,641	\$9,458	\$8,639
FUNDING			2022-23*	2023-24*	2024-25*	
0290 Board of Pilot Commissioners Special Fund			\$2,641	\$9,458	\$8,639	
TOTALS, EXPENDITURES, ALL FUNDS			\$2,641	\$9,458	\$8,639	

LEGAL CITATIONS AND AUTHORITY

Harbors and Navigation Code, Section 1150 et seq.

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	\$-	\$-2	-	\$-	\$-3	-
• Salary Adjustments	-	25	-	-	29	-
• Benefit Adjustments	-	10	-	-	11	-
Totals, Other Workload Budget Adjustments	\$-	\$33	-	\$-	\$37	-
Totals, Workload Budget Adjustments	\$-	\$33	-	\$-	\$37	-
Totals, Budget Adjustments	\$-	\$33	-	\$-	\$37	-

DETAILED EXPENDITURES BY PROGRAM

		2022-23*	2023-24*	2024-25*
	PROGRAM REQUIREMENTS			
2030	BOARD OF PILOT COMMISSIONERS			
	State Operations:			
0290	Board of Pilot Commissioners Special Fund	\$2,641	\$9,458	\$8,639
	Totals, State Operations	\$2,641	\$9,458	\$8,639
	SUBPROGRAM REQUIREMENTS			

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

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		2022-23*	2023-24*	2024-25*
2030010	Support			
	State Operations:			
0290	Board of Pilot Commissioners Special Fund	\$1,509	\$3,033	\$2,214
	Totals, State Operations	\$1,509	\$3,033	\$2,214
	SUBPROGRAM REQUIREMENTS			
2030019	Training			
	State Operations:			
0290	Board of Pilot Commissioners Special Fund	\$1,132	\$1,425	\$1,425
	Totals, State Operations	\$1,132	\$1,425	\$1,425
	SUBPROGRAM REQUIREMENTS			
2030026	Pilot Boats			
	State Operations:			
0290	Board of Pilot Commissioners Special Fund	\$-	\$5,000	\$5,000
	Totals, State Operations	\$-	\$5,000	\$5,000
	TOTALS, EXPENDITURES			
	State Operations	2,641	9,458	8,639
	Totals, Expenditures	\$2,641	\$9,458	\$8,639

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	4.0	5.0	5.0	\$646	\$846	\$846
Other Adjustments	-1.1	-	-	-204	25	29
Net Totals, Salaries and Wages	2.9	5.0	5.0	\$442	\$871	\$875
Staff Benefits	-	-	-	199	336	336
Totals, Personal Services	2.9	5.0	5.0	\$641	\$1,207	\$1,211
OPERATING EXPENSES AND EQUIPMENT				\$1,458	\$2,733	\$1,910
SPECIAL ITEMS OF EXPENSES				542	5,518	5,518
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,641	\$9,458	\$8,639

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0290 Board of Pilot Commissioners Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$141	\$4,425	\$3,639
Allocation for Other Post-Employment Benefits	-	-2	-
Allocation for Staff Benefits	-	10	-
Allocations for Employee Compensation	-	25	-
AB 2056 Sec. 3 and HNC Sec 1159.1 (a)	2,500	5,000	-
Prior Year Balances Available:			
AB 2056 Sec. 3 and HNC Sec 1159.1 (a)	-	-	5,000
Totals Available	\$2,641	\$9,458	\$8,639
TOTALS, EXPENDITURES	\$2,641	\$9,458	\$8,639
Total Expenditures, All Funds, (State Operations)	\$2,641	\$9,458	\$8,639

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FUND CONDITION STATEMENTS

	2022-23*	2023-24*	2024-25*
<u>0290 Board of Pilot Commissioners Special Fund^S</u>			
BEGINNING BALANCE	\$3,757	\$7,193	\$6,368
Prior Year Adjustments	60	-	-
Adjusted Beginning Balance	<u>\$3,817</u>	<u>\$7,193</u>	<u>\$6,368</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	-	25	-25
4163000 Investment Income - Surplus Money Investments	113	25	25
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	43	-	-
4172500 Miscellaneous Revenue	6,030	8,790	8,820
Total Revenues, Transfers, and Other Adjustments	<u>\$6,186</u>	<u>\$8,840</u>	<u>\$8,820</u>
Total Resources	<u>\$10,003</u>	<u>\$16,033</u>	<u>\$15,188</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2670 Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun (State Operations)	2,641	9,458	8,639
9892 Supplemental Pension Payments (State Operations)	20	20	14
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	149	187	82
Total Expenditures and Expenditure Adjustments	<u>\$2,810</u>	<u>\$9,665</u>	<u>\$8,735</u>
FUND BALANCE	<u>\$7,193</u>	<u>\$6,368</u>	<u>\$6,453</u>
Reserve for economic uncertainties	7,193	6,368	6,453

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	4.0	5.0	5.0	\$646	\$846	\$846
Salary and Other Adjustments	-1.1	-	-	-204	25	29
Totals, Adjustments	<u>-1.1</u>	<u>-</u>	<u>-</u>	<u>\$-204</u>	<u>\$25</u>	<u>\$29</u>
TOTALS, SALARIES AND WAGES	<u>2.9</u>	<u>5.0</u>	<u>5.0</u>	<u>\$442</u>	<u>\$871</u>	<u>\$875</u>

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