

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		
		2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
2030	Board of Pilot Commissioners	3.0	4.0	5.0	\$2,667	\$5,646	\$9,425
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		3.0	4.0	5.0	\$2,667	\$5,646	\$9,425
FUNDING					2021-22*	2022-23*	2023-24*
0290	Board of Pilot Commissioners Special Fund				\$2,667	\$5,646	\$9,425
TOTALS, EXPENDITURES, ALL FUNDS					\$2,667	\$5,646	\$9,425

LEGAL CITATIONS AND AUTHORITY

Harbors and Navigation Code, Section 1150 et seq.

DETAILED BUDGET ADJUSTMENTS

		2022-23*			2023-24*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Workload Budget Change Proposals							
	• Board of Pilot Commissioners' Business Modernization	\$-	\$-	-	\$-	\$1,278	1.0
Totals, Workload Budget Change Proposals		\$-	\$-	-	\$-	\$1,278	1.0
Other Workload Budget Adjustments							
	• Pilot Boat Program	-	2,500	-	-	5,000	-
	• Retirement Rate Adjustments	-	13	-	-	13	-
	• Salary Adjustments	-	12	-	-	12	-
	• Benefit Adjustments	-	7	-	-	8	-
Totals, Other Workload Budget Adjustments		\$-	\$2,532	-	\$-	\$5,033	-
Totals, Workload Budget Adjustments		\$-	\$2,532	-	\$-	\$6,311	1.0
Totals, Budget Adjustments		\$-	\$2,532	-	\$-	\$6,311	1.0

* 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

		2021-22*	2022-23*	2023-24*
	PROGRAM REQUIREMENTS			
2030	BOARD OF PILOT COMMISSIONERS			
	State Operations:			
0290	Board of Pilot Commissioners Special Fund	\$2,667	\$5,646	\$9,425
	Totals, State Operations	\$2,667	\$5,646	\$9,425
	SUBPROGRAM REQUIREMENTS			
2030010	Support			
	State Operations:			
0290	Board of Pilot Commissioners Special Fund	\$1,255	\$1,721	\$3,000
	Totals, State Operations	\$1,255	\$1,721	\$3,000
	SUBPROGRAM REQUIREMENTS			
2030019	Training			
	State Operations:			
0290	Board of Pilot Commissioners Special Fund	\$1,412	\$1,425	\$1,425
	Totals, State Operations	\$1,412	\$1,425	\$1,425
	SUBPROGRAM REQUIREMENTS			
2030026	Pilot Boats			
	State Operations:			
0290	Board of Pilot Commissioners Special Fund	\$-	\$2,500	\$5,000
	Totals, State Operations	\$-	\$2,500	\$5,000
	TOTALS, EXPENDITURES			
	State Operations	2,667	5,646	9,425
	Totals, Expenditures	\$2,667	\$5,646	\$9,425

EXPENDITURES BY CATEGORY

	Positions			Expenditures		
1 State Operations	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
PERSONAL SERVICES						
Baseline Positions	4.0	4.0	4.0	\$496	\$509	\$509
Other Adjustments	-1.0	-	1.0	-92	137	337
Net Totals, Salaries and Wages	3.0	4.0	5.0	\$404	\$646	\$846
Staff Benefits	-	-	-	216	272	328
Totals, Personal Services	3.0	4.0	5.0	\$620	\$918	\$1,174
OPERATING EXPENSES AND EQUIPMENT				\$1,403	\$1,585	\$2,733
SPECIAL ITEMS OF EXPENSES				644	3,143	5,518
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,667	\$5,646	\$9,425

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2021-22*	2022-23*	2023-24*
1 STATE OPERATIONS			
0290 Board of Pilot Commissioners Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,667	\$3,114	\$4,425
Allocation for Employee Compensation	-	12	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	13	-

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1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
AB 2056 Sec. 3 and HNC Sec 1159.1 (a)	-	-	5,000
Pilot Boat Program	-	2,500	-
Totals Available	\$2,667	\$5,646	\$9,425
TOTALS, EXPENDITURES	\$2,667	\$5,646	\$9,425
Total Expenditures, All Funds, (State Operations)	\$2,667	\$5,646	\$9,425

FUND CONDITION STATEMENTS

	2021-22*	2022-23*	2023-24*
<u>0290 Board of Pilot Commissioners Special Fund^S</u>			
BEGINNING BALANCE	\$3,384	\$3,757	\$3,752
Prior Year Adjustments	415	-	-
Adjusted Beginning Balance	\$3,799	\$3,757	\$3,752
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	-	-	25
4163000 Investment Income - Surplus Money Investments	16	25	25
4172500 Miscellaneous Revenue	2,804	5,785	8,790
Transfers and Other Adjustments			
Revenue Transfer from Board of Pilot Commissioners Special Fund (0290) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-28	-	-
Total Revenues, Transfers, and Other Adjustments	\$2,792	\$5,810	\$8,840
Total Resources	\$6,591	\$9,567	\$12,592
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2670 Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun (State Operations)	2,667	5,646	9,425
9892 Supplemental Pension Payments (State Operations)	20	20	20
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	147	149	187
Total Expenditures and Expenditure Adjustments	\$2,834	\$5,815	\$9,632
FUND BALANCE	\$3,757	\$3,752	\$2,960
Reserve for economic uncertainties	3,757	3,752	2,960

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	4.0	4.0	4.0	\$496	\$509	\$509
Salary and Other Adjustments	-1.0	-	-	-92	137	262
Workload and Administrative Adjustments						
Board of Pilot Commissioners' Business Modernization						
Assoc Govtl Program Analyst	-	-	1.0	-	-	75
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	1.0	\$-	\$-	\$75
Totals, Adjustments	-1.0	-	1.0	\$-92	\$137	\$337
TOTALS, SALARIES AND WAGES	3.0	4.0	5.0	\$404	\$646	\$846

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