

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 maritime pilots who guide vessels entering or leaving those bays and navigate on their tributaries to Sacramento and Stockton. The Board's area of jurisdiction also extends to ships entering and leaving Monterey Bay.

The Board's responsibilities include training and licensing maritime pilots, incident investigation, approval of pilot boat acquisitions and capital improvements, oversight of the San Francisco Bar Pilot Pension Plan, and pilotage fee rate recommendations. 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 expenses of the Board are funded by a surcharge set by the Board as a percentage of the legislatively established pilotage fees. A pilot continuing education training program and a pilot trainee training program are funded by two separate surcharges set by the Board based on vessel movements. The Board also sets surcharges based upon vessel tonnage: a pilot boat surcharge that is used to fund the acquisition or service life extending capital improvements of pilot boats, and a pilot pension plan surcharge that funds the San Francisco Bar Pilot Pension Plan. The shipping industry pays all surcharges.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
2030 Board of Pilot Commissioners	4.0	4.0	4.0	\$1,802	\$2,495	\$2,262
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	4.0	4.0	4.0	\$1,802	\$2,495	\$2,262
FUNDING				2014-15*	2015-16*	2016-17*
0290 Board of Pilot Commissioners Special Fund				\$1,802	\$2,495	\$2,262
TOTALS, EXPENDITURES, ALL FUNDS				\$1,802	\$2,495	\$2,262

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Harbors and Navigation Code, Section 1150 et seq.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Salary Adjustments	\$-	\$8	-	\$-	\$8	-
• Benefit Adjustments	-	5	-	-	6	-
• Retirement Rate Adjustments	-	3	-	-	3	-
• Pro Rata	-	-	-	-	-134	-
Totals, Other Workload Budget Adjustments	\$-	\$16	-	\$-	-\$117	-
Totals, Workload Budget Adjustments	\$-	\$16	-	\$-	-\$117	-
Totals, Budget Adjustments	\$-	\$16	-	\$-	-\$117	-

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
2030	BOARD OF PILOT COMMISSIONERS			
State Operations:				
0290	Board of Pilot Commissioners Special Fund	\$1,802	\$2,495	\$2,262
Totals, State Operations		\$1,802	\$2,495	\$2,262
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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	2014-15*	2015-16*	2016-17*
2030010 Support			
State Operations:			
0290 Board of Pilot Commissioners Special Fund	\$1,044	\$1,429	\$1,133
Totals, State Operations	\$1,044	\$1,429	\$1,133
SUBPROGRAM REQUIREMENTS			
2030019 Training			
State Operations:			
0290 Board of Pilot Commissioners Special Fund	\$758	\$1,066	\$1,129
Totals, State Operations	\$758	\$1,066	\$1,129
TOTALS, EXPENDITURES			
State Operations	1,802	2,495	2,262
Totals, Expenditures	\$1,802	\$2,495	\$2,262

EXPENDITURES BY CATEGORY

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
1 State Operations						
PERSONAL SERVICES						
Baseline Positions	4.0	4.0	4.0	\$313	\$313	\$313
Total Adjustments	-	-	-	36	8	8
Net Totals, Salaries and Wages	4.0	4.0	4.0	\$349	\$321	\$321
Staff Benefits	-	-	-	189	146	147
Totals, Personal Services	4.0	4.0	4.0	\$538	\$467	\$468
OPERATING EXPENSES AND EQUIPMENT				\$1,264	\$2,028	\$1,794
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,802	\$2,495	\$2,262

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2014-15*	2015-16*	2016-17*
1 STATE OPERATIONS			
0290 Board of Pilot Commissioners Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,161	\$2,479	\$2,262
Allocation for employee compensation	6	8	-
Allocation for staff benefits	3	5	-
Section 3.60 pension contribution adjustment	10	3	-
Totals Available	\$2,180	\$2,495	\$2,262
Unexpended balance, estimated savings	-378	-	-
TOTALS, EXPENDITURES	\$1,802	\$2,495	\$2,262
Total Expenditures, All Funds, (State Operations)	\$1,802	\$2,495	\$2,262

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0290 Board of Pilot Commissioners Special Fund^s			
BEGINNING BALANCE	\$4,867	\$4,431	\$3,170
Prior Year Adjustments	100	-	-

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	2014-15*	2015-16*	2016-17*
Adjusted Beginning Balance	\$4,967	\$4,431	\$3,170
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	1,255	1,226	1,421
Board Operations Surcharge	(381)	(553)	(748)
Pilot Trainee Surcharge	(641)	(625)	(625)
Pilot Continuing Education Surcharge	(233)	(48)	(48)
4163000 Investment Income - Surplus Money Investments	13	12	12
Total Revenues, Transfers, and Other Adjustments	\$1,268	\$1,238	\$1,433
Total Resources	\$6,235	\$5,669	\$4,603
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2670 Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun (State Operations)	1,802	2,495	2,262
8880 Financial Information System for California (State Operations)	2	4	3
Total Expenditures and Expenditure Adjustments	\$1,804	\$2,499	\$2,265
FUND BALANCE	\$4,431	\$3,170	\$2,338
Reserve for economic uncertainties	4,431	3,170	2,338

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	4.0	4.0	4.0	\$313	\$313	\$313
Salary and Other Adjustments	-	-	-	36	8	8
Totals, Adjustments	-	-	-	\$36	\$8	\$8
TOTALS, SALARIES AND WAGES	4.0	4.0	4.0	\$349	\$321	\$321

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