

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

The Board of Pilot Commissioners (Board) 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, licensing, incident investigation and rate recommendation. 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. It has been in continuous existence since 1850.

All of the operational expenses of the Board are funded by a surcharge on the shipping industry, set by the Board, on legislatively established pilotage fees. A pilot continuing education training program and a pilot trainee training program are funded by two separate surcharges on vessel movements set by the Board.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Board of Pilot Commissioners	2.9	4.0	4.0	\$1,551	\$2,223	\$2,161
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2.9	4.0	4.0	\$1,551	\$2,223	\$2,161
FUNDING				2012-13*	2013-14*	2014-15*
0290 Board of Pilot Commissioners' Special Fund				\$1,551	\$2,223	\$2,161
TOTALS, EXPENDITURES, ALL FUNDS				\$1,551	\$2,223	\$2,161

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Harbors and Navigation Code, Section 1150 et seq.

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	\$7	-	\$-	\$7	-
• Retirement Rate Adjustment	-	2	-	-	2	-
• Miscellaneous Adjustments	-	-	-	-	-62	-
Totals, Other Workload Budget Adjustments	\$-	\$9	-	\$-	-\$53	-
Totals, Workload Budget Adjustments	\$-	\$9	-	\$-	-\$53	-
Totals, Budget Adjustments	\$-	\$9	-	\$-	-\$53	-

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
10	BOARD OF PILOT COMMISSIONERS			
	State Operations:			
0290	Board of Pilot Commissioners' Special Fund	\$1,551	\$2,223	\$2,161
	Totals, State Operations	\$1,551	\$2,223	\$2,161
ELEMENT REQUIREMENTS				
10.01	Support			
	State Operations:			
0290	Board of Pilot Commissioners' Special Fund	815	1,094	1,032
10.03	Training	\$736	\$1,129	\$1,129

* Dollars in thousands, except in Salary Range.

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	2012-13*	2013-14*	2014-15*
State Operations:			
0290 Board of Pilot Commissioners' Special Fund	736	1,129	1,129
TOTALS, EXPENDITURES			
State Operations	1,551	2,223	2,161
Totals, Expenditures	\$1,551	\$2,223	\$2,161

EXPENDITURES BY CATEGORY

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
1 State Operations						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2.9	4.0	4.0	\$204	\$299	\$302
Total Adjustments	-	-	-	-	5	5
Net Totals, Salaries and Wages	2.9	4.0	4.0	\$204	\$304	\$307
Staff Benefits	-	-	-	100	126	126
Totals, Personal Services	2.9	4.0	4.0	\$304	\$430	\$433
OPERATING EXPENSES AND EQUIPMENT				\$1,247	\$1,793	\$1,728
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,551	\$2,223	\$2,161

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2012-13*	2013-14*	2014-15*
1 STATE OPERATIONS			
0290 Board of Pilot Commissioners' Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,228	\$2,214	\$2,161
Allocation for employee compensation	1	7	-
Adjustment per Section 3.60	6	2	-
Adjustment per Section 3.90	-16	-	-
Totals Available	\$2,219	\$2,223	\$2,161
Unexpended balance, estimated savings	-668	-	-
TOTALS, EXPENDITURES	\$1,551	\$2,223	\$2,161
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,551	\$2,223	\$2,161

FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
0290 Board of Pilot Commissioners' Special Fund^s			
BEGINNING BALANCE	\$4,215	\$4,540	\$4,000
Prior year adjustments	206	-	-
Adjusted Beginning Balance	\$4,421	\$4,540	\$4,000
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	1,667	1,678	1,678
150300 Income From Surplus Money Investments	15	15	15
Total Revenues, Transfers, and Other Adjustments	\$1,682	\$1,693	\$1,693
Total Resources	\$6,103	\$6,233	\$5,693
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

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	2012-13*	2013-14*	2014-15*
0840 State Controller (State Operations)	1	-	-
2670 Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun (State Operations)	1,551	2,223	2,161
8880 Financial Information System for California (State Operations)	11	10	2
Total Expenditures and Expenditure Adjustments	\$1,563	\$2,233	\$2,163
FUND BALANCE	\$4,540	\$4,000	\$3,530
Reserve for economic uncertainties	4,540	4,000	3,530

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	2.9	4.0	4.0	\$204	\$299	\$302
Salary Adjustments	-	-	-	-	5	5
Total Adjustments	-	-	-	\$-	\$5	\$5
TOTALS, SALARIES AND WAGES	2.9	4.0	4.0	\$204	\$304	\$307

* Dollars in thousands, except in Salary Range.