

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 licenses and regulates maritime pilots who guide vessels entering or leaving those bays. The seven members of the Board are appointed by the Governor with the consent of the Senate. All expenses of the Board (except for pilot training and pilot trainee training) are funded by a surcharge on pilotage fees set by the Board. Pilot training programs are funded by a separate surcharge on vessel movements.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Board of Pilot Commissioners	2.4	4.0	4.2	\$1,931	\$3,108	\$2,232
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2.4	4.0	4.2	\$1,931	\$3,108	\$2,232
FUNDING				2008-09*	2009-10*	2010-11*
0290 Board of Pilot Commissioners' Special Fund				\$1,931	\$3,108	\$2,232
TOTALS, EXPENDITURES, ALL FUNDS				\$1,931	\$3,108	\$2,232

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Harbors and Navigation Code, Section 1150 et seq.

On January 1, 2009, the Board was placed within the Business, Transportation, and Housing Agency, pursuant to Chapter 567, Statutes of 2008 (SB 1627).

MAJOR PROGRAM CHANGES

- The 2010-11 Budget proposes the addition of an Office Technician position and reflects the removal of limited-term funding associated with the Cosco Busan lawsuits and the temporary increase of pilot trainees from 9 to 13.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Office Technician Position	\$-	\$-	-	\$-	\$75	0.9
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$75	0.9
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$-	-\$28	-	\$-	\$35	-
• One-Time Cost Reductions	-	-	-	-	-1,014	-
Totals, Other Workload Budget Adjustments	\$-	-\$28	-	\$-	-\$979	-
Totals, Workload Budget Adjustments	\$-	-\$28	-	\$-	-\$904	0.9
Totals, Budget Adjustments	\$-	-\$28	-	\$-	-\$904	0.9

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	BOARD OF PILOT COMMISSIONERS			
State Operations:				
0290	Board of Pilot Commissioners' Special Fund	\$1,931	\$3,108	\$2,232
	Totals, State Operations	\$1,931	\$3,108	\$2,232
ELEMENT REQUIREMENTS				
10.01	Support	\$1,065	\$1,701	\$1,103

* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
State Operations:			
0290 Board of Pilot Commissioners' Special Fund	1,065	1,701	1,103
10.03 Training	\$866	\$1,407	\$1,129
State Operations:			
0290 Board of Pilot Commissioners' Special Fund	866	1,407	1,129
TOTALS, EXPENDITURES			
State Operations	1,931	3,108	2,232
Totals, Expenditures	\$1,931	\$3,108	\$2,232

EXPENDITURES BY CATEGORY (Summary By Object)

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
1 State Operations						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2.4	4.0	3.2	\$155	\$291	\$266
Total Adjustments	-	-	1.0	-	-	36
Net Totals, Salaries and Wages	2.4	4.0	4.2	\$155	\$291	\$302
Staff Benefits	-	-	-	58	107	112
Totals, Personal Services	2.4	4.0	4.2	\$213	\$398	\$414
OPERATING EXPENSES AND EQUIPMENT				\$1,718	\$2,710	\$1,818
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,931	\$3,108	\$2,232

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

	2008-09*	2009-10*	2010-11*
1 STATE OPERATIONS			
0290 Board of Pilot Commissioners' Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$3,136	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-	-27	-
Adjustment per Section 3.55	-	-2	-
001 Budget Act appropriation	-	-	\$2,232
001 Budget Act appropriation (Renumbered from Item 8530-001-0290)	\$2,494	-	-
Reduction per Section 3.90	-4	-	-
Totals Available	\$2,490	\$3,108	\$2,232
Unexpended balance, estimated savings	-559	-	-
TOTALS, EXPENDITURES	\$1,931	\$3,108	\$2,232
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,931	\$3,108	\$2,232

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0290 Board of Pilot Commissioners' Special Fund ^s			
BEGINNING BALANCE	\$488	\$904	\$842
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	2,435	3,289	3,296

* Dollars in thousands, except in Salary Range.

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	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
150300 Income From Surplus Money Investments	12	7	7
Total Revenues, Transfers, and Other Adjustments	<u>\$2,447</u>	<u>\$3,296</u>	<u>\$3,303</u>
Total Resources	\$2,935	\$4,200	\$4,145
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2670 Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisu (State Operations)	1,931	3,108	2,232
8855 Bureau of State Audits (State Operations)	<u>100</u>	<u>250</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,031</u>	<u>\$3,358</u>	<u>\$2,232</u>
FUND BALANCE	\$904	\$842	\$1,913
Reserve for economic uncertainties	904	842	1,913

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
Totals, Authorized Positions	2.4	4.0	3.2	\$155	\$291	\$266
Proposed New Positions:						
Office Technician	<u>-</u>	<u>-</u>	<u>1.0</u>	<u>2,686-3,264</u>	<u>-</u>	<u>36</u>
Totals Proposed New Positions	<u>-</u>	<u>-</u>	<u>1.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$36</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>1.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$36</u>
TOTALS, SALARIES AND WAGES	2.4	4.0	4.2	\$155	\$291	\$302

* Dollars in thousands, except in Salary Range.