

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

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Board of Pilot Commissioners	3.2	4.0	4.0	\$2,448	\$2,602	\$2,190
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3.2	4.0	4.0	\$2,448	\$2,602	\$2,190
FUNDING				2009-10*	2010-11*	2011-12*
0290 Board of Pilot Commissioners' Special Fund				\$2,448	\$2,602	\$2,190
TOTALS, EXPENDITURES, ALL FUNDS				\$2,448	\$2,602	\$2,190

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 2011-12 Budget reflects the removal of \$233,000 in limited-term funding associated with the Cosco Busan lawsuits, which are anticipated to be settled in 2010-11.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Retirement Rate Adjustment	\$-	\$8	-	\$-	\$8	-
• Employee Compensation Adjustments	-	-16	-	-	-5	-
• Workforce Cap Adjustment	-	-17	-0.2	-	-17	-0.2
• Miscellaneous Adjustments	-	-	-	-	-21	-
• One Time Cost Reductions	-	-	-	-	-402	-
Totals, Other Workload Budget Adjustments	\$-	-\$25	-0.2	\$-	-\$437	-0.2
Totals, Workload Budget Adjustments	\$-	-\$25	-0.2	\$-	-\$437	-0.2
Totals, Budget Adjustments	\$-	-\$25	-0.2	\$-	-\$437	-0.2

DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
10	BOARD OF PILOT COMMISSIONERS			
	State Operations:			
0290	Board of Pilot Commissioners' Special Fund	\$2,448	\$2,602	\$2,190
	Totals, State Operations	\$2,448	\$2,602	\$2,190
ELEMENT REQUIREMENTS				
10.01	Support	\$1,384	\$1,311	\$1,061

* Dollars in thousands, except in Salary Range.

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

		2009-10*	2010-11*	2011-12*
State Operations:				
0290	Board of Pilot Commissioners' Special Fund	1,384	1,311	1,061
10.03	Training	\$1,064	\$1,291	\$1,129
State Operations:				
0290	Board of Pilot Commissioners' Special Fund	1,064	1,291	1,129
TOTALS, EXPENDITURES				
	State Operations	<u>2,448</u>	<u>2,602</u>	<u>2,190</u>
	Totals, Expenditures	\$2,448	\$2,602	\$2,190

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel Years					
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.2	4.2	4.2	\$234	\$286	\$290
Total Adjustments	-	-	-	-	-10	-
Estimated Salary Savings	-	-0.2	-0.2	-	-13	-13
Net Totals, Salaries and Wages	3.2	4.0	4.0	\$234	\$263	\$277
Staff Benefits	-	-	-	104	105	111
Totals, Personal Services	3.2	4.0	4.0	\$338	\$368	\$388
OPERATING EXPENSES AND EQUIPMENT				<u>\$2,110</u>	<u>\$2,234</u>	<u>\$1,802</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,448	\$2,602	\$2,190

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
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	-	\$2,627	\$2,190
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	8	-
Reduction per Section 3.90	-	-17	-
Reduction per Control Section 3.91	-	-18	-
Totals Available	\$3,108	\$2,602	\$2,190
Unexpended balance, estimated savings	-660	-	-
TOTALS, EXPENDITURES	\$2,448	\$2,602	\$2,190
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,448	\$2,602	\$2,190

FUND CONDITION STATEMENTS

2009-10* 2010-11* 2011-12*

0290 Board of Pilot Commissioners' Special Fund ^s

* Dollars in thousands, except in Salary Range.

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

	2009-10*	2010-11*	2011-12*
BEGINNING BALANCE	\$904	\$1,258	\$975
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	3,046	2,315	2,315
150300 Income From Surplus Money Investments	<u>6</u>	<u>4</u>	<u>4</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,052</u>	<u>\$2,319</u>	<u>\$2,319</u>
Total Resources	\$3,956	\$3,577	\$3,294
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2670 Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisu (State Operations)	2,448	2,602	2,190
8855 Bureau of State Audits (State Operations)	<u>250</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,698</u>	<u>\$2,602</u>	<u>\$2,190</u>
FUND BALANCE	\$1,258	\$975	\$1,104
Reserve for economic uncertainties	1,258	975	1,104

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	3.2	4.2	4.2	\$234	\$286	\$290
Furlough Adjustments	-	-	-	-	-5	-
PLP Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-5</u>	<u>-</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>-\$10</u>	<u>\$-</u>
TOTALS, SALARIES AND WAGES	3.2	4.2	4.2	\$234	\$276	\$290

* Dollars in thousands, except in Salary Range.