

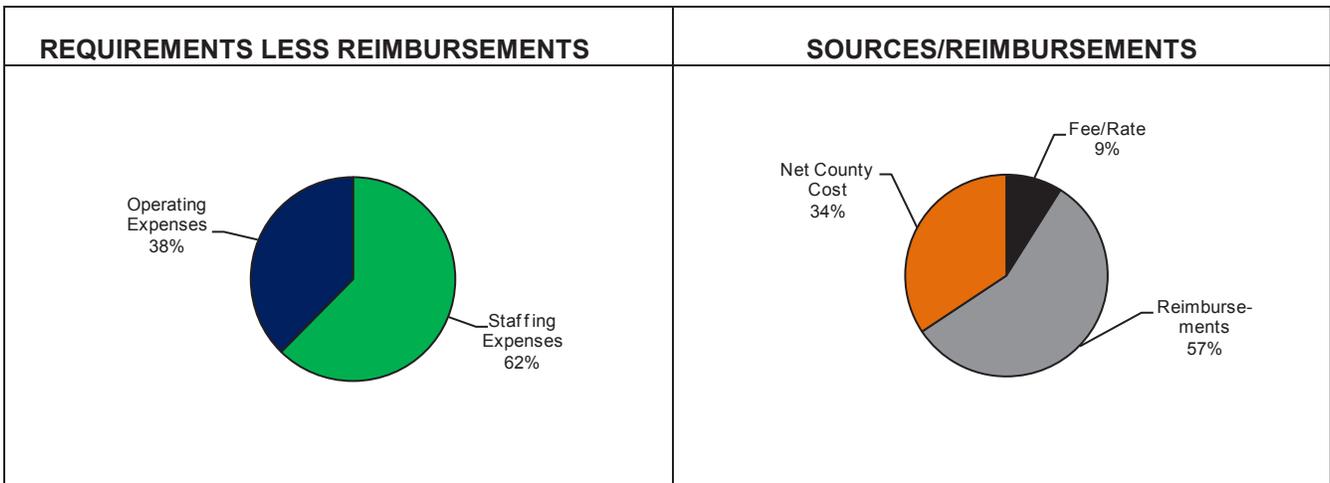
Public Guardian – Conservator

DESCRIPTION OF MAJOR SERVICES

By court appointment, the Public Guardian-Conservator acts as conservator of last resort for individuals found to be gravely disabled or who lack capacity to manage their finances and provide their own care. A conservator has the responsibility for the conservatee’s care, custody and control. The conservator determines where the conservatee lives and ensures his/her daily needs are met. Conservatees must be placed in the least restrictive placement, which may include, but is not limited to the following: medical, psychiatric, nursing, or other licensed facility or state hospital, County hospital, or United States government hospital.

Budget at a Glance	
Requirements Less Reimbursements	\$2,576,893
Sources/Reimbursements	\$1,691,555
Net County Cost	\$885,338
Total Staff	21
Funded by Net County Cost	34%

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: DAAS - Public Guardian
FUND: General

BUDGET UNIT: AAA PGD
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	1,291,130	1,410,648	1,520,273	1,418,119	1,558,709	1,607,265	48,556
Operating Expenses	751,034	640,965	567,956	695,182	805,122	969,628	164,506
Capital Expenditures	0	0	0	42,427	100,000	0	(100,000)
Total Exp Authority	2,042,164	2,051,613	2,088,229	2,155,729	2,463,831	2,576,893	113,062
Reimbursements	(1,397,484)	(1,358,597)	(1,229,253)	(1,183,544)	(1,422,192)	(1,461,042)	(38,850)
Total Appropriation	644,680	693,016	858,976	972,185	1,041,639	1,115,851	74,212
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	644,680	693,016	858,976	972,185	1,041,639	1,115,851	74,212
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	97,055	146,673	155,717	81,242	102,951	0	(102,951)
Fee/Rate	135,416	96,316	112,216	351,329	300,000	230,513	(69,487)
Other Revenue	514	179	(1,572)	1,498	0	0	0
Total Revenue	232,985	243,168	266,361	434,069	402,951	230,513	(172,438)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	232,985	243,168	266,361	434,069	402,951	230,513	(172,438)
Net County Cost	411,695	449,848	592,615	538,116	638,688	885,338	246,650
Budgeted Staffing*	18	19	19	19	19	21	2

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Staffing expenses of \$1.6 million fund 21 regular positions. Operating expenses of \$969,628 represent program expenses that include COWCAP, central services and County Counsel expenses. Reimbursements of \$1.5 million represent funding received primarily from the Department of Behavioral Health for conservatee case costs and from the Sheriff/Coroner/Public Administrator for reimbursement of warehouse operation costs.

Estate fee revenue of \$230,513 represents court-ordered fees paid to the department from the estates of conservatees.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$74,212 as a result of higher salary and benefit costs which will increase as a result of the addition of two Deputy Public Guardian positions and the inclusion of County Counsel expenses in 2015-16 for court time associated with the Public Guardian-Conservator program. In prior years these County Counsel expenses were incurred in County Counsel's budget. The increased costs are primarily offset by a decrease in one-time capital expenditures.

Sources are decreasing by \$172,438, which includes decreases to Estate Fees, the elimination of the Medi-Cal Administrative Activities and AB109 prisoner release programs. Net County Cost is increasing by \$246,650 primarily due to the transfer of funding for County Counsel expenses for conservatee court time to this budget unit.



2015-16 POSITION SUMMARY*

Division	2014-15 Final Staffing	Adds	Deletes	Reorgs	2015-16 Adopted	Limited	Regular
Public Guardian - Conservator	19	2	0	0	21	0	21
Total	19	2	0	0	21	0	21

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.6 million fund 21 budgeted regular positions. This represents an increase of two additional Deputy Public Guardian positions necessary due to an increase to initial and ongoing case work. These positions are funded through an increase to reimbursements and a decrease in one-time capital expenditures.

