

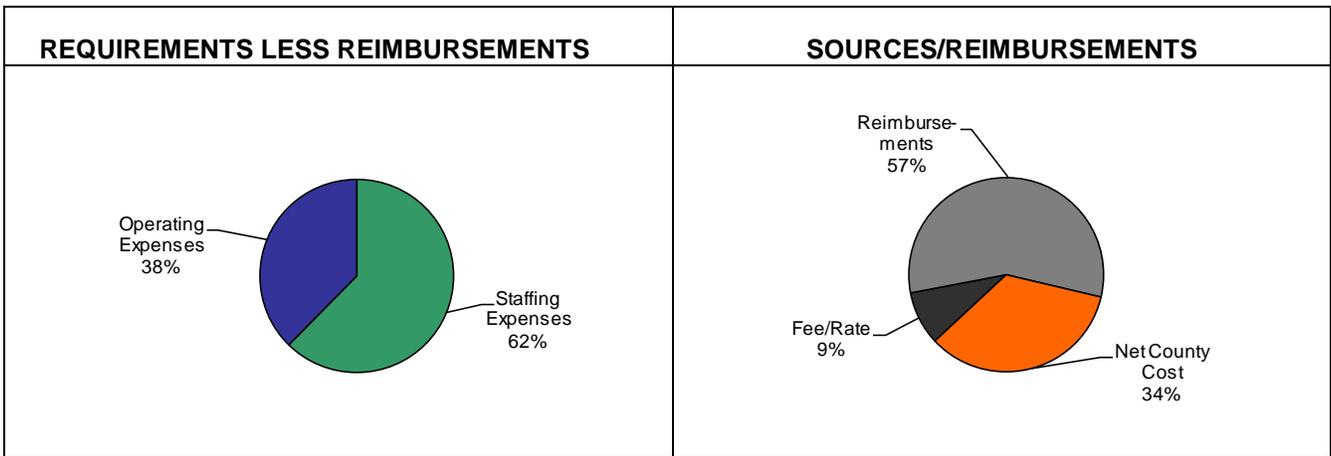
Public Guardian – Conservator

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 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED 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 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	1,291,130	1,410,648	1,520,273	1,467,485	1,545,660	1,607,265	61,605
Operating Expenses	751,034	640,965	567,956	713,791	705,122	969,628	264,506
Capital Expenditures	0	0	0	100,000	0	0	0
Total Exp Authority	2,042,164	2,051,613	2,088,229	2,281,276	2,250,782	2,576,893	326,111
Reimbursements	(1,397,484)	(1,358,597)	(1,229,253)	(1,281,365)	(1,422,192)	(1,461,042)	(38,850)
Total Appropriation	644,680	693,016	858,976	999,911	828,590	1,115,851	287,261
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	644,680	693,016	858,976	999,911	828,590	1,115,851	287,261
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	88,012	102,951	0	(102,951)
Fee/Rate	135,416	96,316	112,216	344,882	100,000	230,513	130,513
Other Revenue	514	179	(1,572)	(266)	0	0	0
Total Revenue	232,985	243,168	266,361	432,628	202,951	230,513	27,562
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	232,985	243,168	266,361	432,628	202,951	230,513	27,562
Net County Cost	411,695	449,848	592,615	567,283	625,639	885,338	259,699
Budgeted Staffing*	18	19	19	19	19	21	2

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED 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 the inclusion of 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.

Estates 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 \$287,261 as a result of higher salary and benefit costs which will increase as a result of 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.

Sources are increasing by \$27,562, which includes increases in Estate Fees offset by the elimination of the Medical Administrative Activities and AB109 prisoner release programs. Net County Cost is increasing by \$259,699 primarily due to County Counsel expenses for conservatee court time represented in this budget unit



2015-16 POSITION SUMMARY*

Division	2014-15				2015-16		Limited	Regular
	Modified Staffing	Adds	Deletes	Reorgs	Recommended			
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 fee revenue.

