

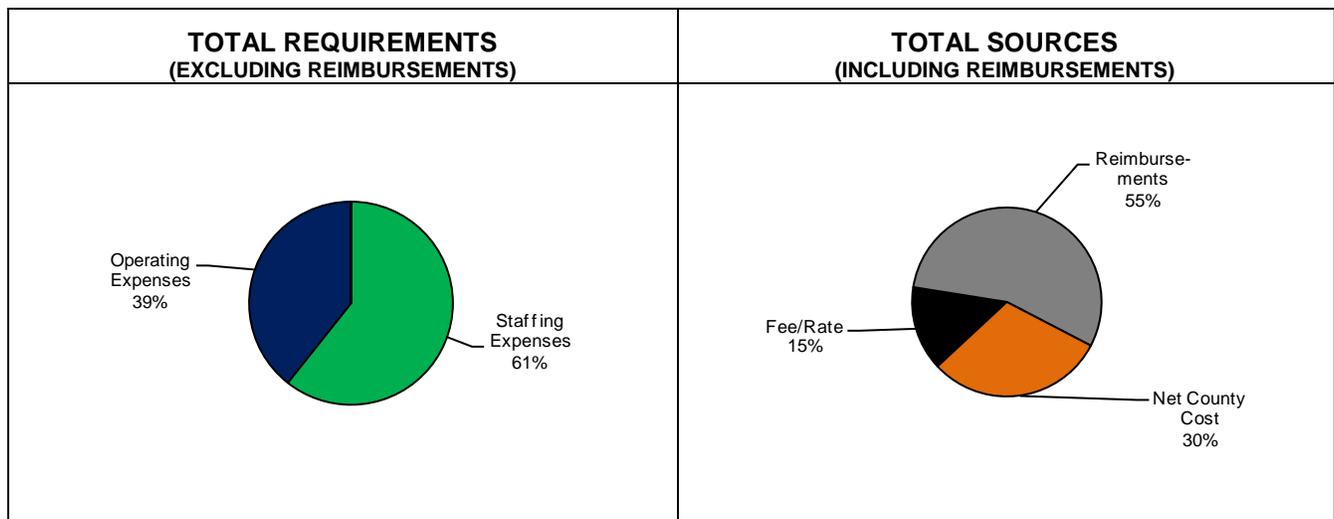
## Public Guardian - Conservator

### 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	
Total Requirements (Excl. Reimb.)	\$2,918,582
Total Sources (Incl. Reimb.)	\$2,030,966
Net County Cost	\$887,616
Total Staff	21
Funded by Net County Cost	30%

### 2016-17 RECOMMENDED BUDGET



## ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

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

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	(A) <u>2015-16</u>	<u>2015-16</u>	(B) <u>2016-17</u>	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
<b>Requirements</b>							
Staffing Expenses	1,410,648	1,520,273	1,418,119	1,471,507	1,408,331	1,770,412	298,905
Operating Expenses	640,965	567,956	695,182	1,169,628	1,099,213	1,148,170	(21,458)
Capital Expenditures	0	0	42,427	0	0	0	0
Total Exp Authority	2,051,613	2,088,229	2,155,729	2,641,135	2,507,544	2,918,582	277,447
Reimbursements	(1,358,597)	(1,229,253)	(1,183,544)	(1,461,042)	(1,351,317)	(1,608,966)	(147,924)
Total Appropriation	693,016	858,976	972,185	1,180,093	1,156,227	1,309,616	129,523
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	693,016	858,976	972,185	1,180,093	1,156,227	1,309,616	129,523
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	146,673	155,717	81,242	0	0	0	0
Fee/Rate	96,316	112,216	351,329	280,513	425,405	422,000	141,487
Other Revenue	179	(1,572)	1,498	0	0	0	0
Total Revenue	243,168	266,361	434,069	280,513	425,405	422,000	141,487
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	243,168	266,361	434,069	280,513	425,405	422,000	141,487
Net County Cost	449,848	592,615	538,116	899,580	730,822	887,616	(11,964)
Budgeted Staffing*	19	19	19	21	21	21	0

\*Data represents modified budgeted staffing

## MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses of \$1.8 million fund 21 regular positions. Operating Expenses of \$1.1 million represent program expenses that include COWCAP, Central Services, and County Counsel legal expenses. Reimbursements of \$1.6 million include funding received from the Department of Behavioral Health for conservatee case costs and from the Sheriff/Coroner/Public Administrator for shared warehouse costs.

Estate fee revenue of \$422,000 represents court-ordered fees paid to the department from the estates of conservatees.

## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$129,523 primarily as a result of higher staffing expenses and higher County Counsel legal expenses which are partially offset by an increase in reimbursements received from the Department of Behavioral Health.

Sources are increasing by \$141,487 as a result of increased collections of court-ordered Estate Fees charged to conservatees. Net County Cost is decreasing by \$11,964 primarily due to one-time 2015-16 mid-year adjustments.



**2016-17 POSITION SUMMARY\***

Division	2015-16				2016-17		Limited	Regular
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended			
Public Guardian Conservator	21	0	0	0	21	0	21	
Total	21	0	0	0	21	0	21	

\*Detailed classification listing available in Appendix D.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing Expenses of \$1.8 million fund 21 budgeted regular positions. There are no staffing changes requested.

