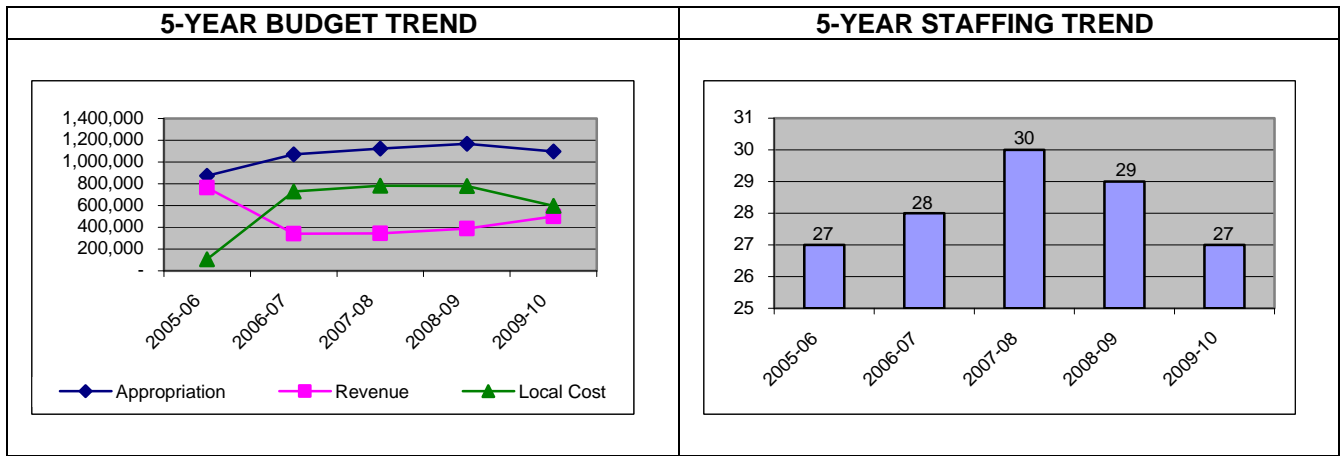


Public Guardian-Conservator Colleen Krygier

DESCRIPTION OF MAJOR SERVICES

By court appointment, the Public Guardian-Conservator acts as conservator of any individuals found to be gravely disabled or to lack capacity to manage their finances and provide for 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 HISTORY



PERFORMANCE HISTORY

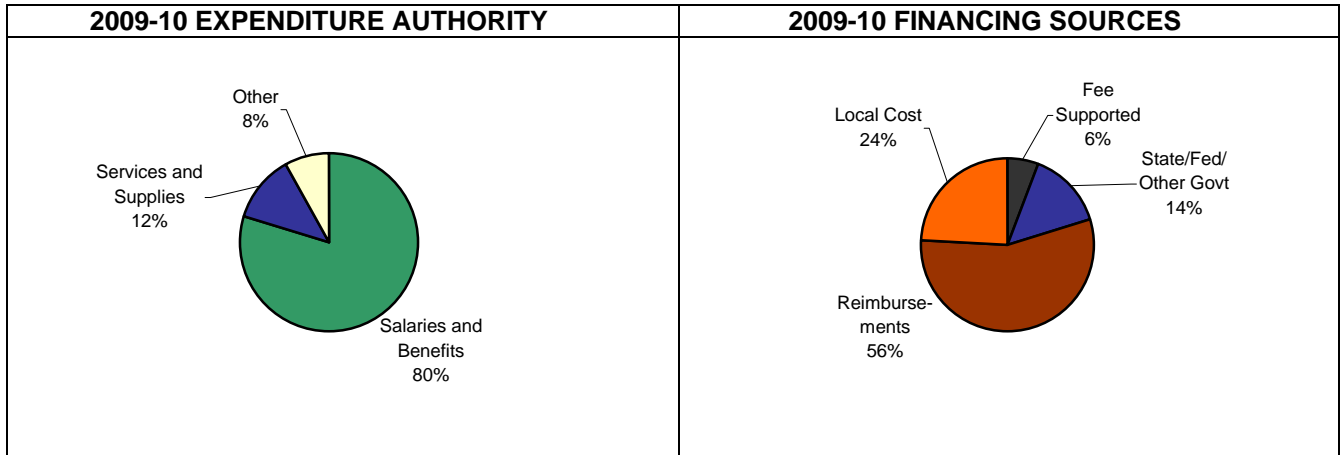
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	549,681	784,705	881,683	1,259,711	1,187,871
Departmental Revenue	402,854	56,402	686,226	509,751	477,486
Local Cost	146,827	728,303	195,457	749,960	710,385
Budgeted Staffing				29	

Estimated appropriation for 2008-09 is less than the modified budget primarily due to vacant positions.

Estimated departmental revenue for 2008-09 is less than modified budget due to lower than anticipated reimbursable expenses.



ANALYSIS OF PROPOSED BUDGET



As a result of the current economic condition, the 2009-10 proposed budget was impacted by an 8% cut and a salary reduction. The total of these budget reductions was a decrease of \$151,427 to appropriation and local cost; and the details are listed in the following schedule. Budgeted staffing was reduced by 3 positions, 2 filled positions were transferred to the Aging and Adult Services Aging Programs budget unit, and 1 vacant position was deleted.

IMPACTS DUE TO BUDGET REDUCTIONS

Brief Description of Budget Impact	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2009-10 8% Reduction Reduction made to salaries and benefits - deleted 1 vacant Supervising Office Assistant.	(1)	(62,271)	-	(62,271)
Salary Reduction Reduction made to salaries and benefits - transferred 2 filled Office Assistant III's to Aging and Adult Services Department.	(2)	(89,156)	-	(89,156)
Total	(3)	(151,427)	-	(151,427)

The preceding reductions were incorporated into the departmental budget and are reflected in the following schedule that details the budget by appropriation unit.



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

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Salaries and Benefits	1,474,938	1,523,898	1,555,198	1,904,504	1,878,151	1,972,471	94,320
Services and Supplies	292,836	407,141	256,264	273,999	314,742	257,342	(57,400)
Central Computer	21,275	23,246	25,340	26,321	24,469	29,374	4,905
Travel	-	-	-	23,957	27,000	15,950	(11,050)
Land and Improvements	-	9,148	(236)	-	-	-	-
Equipment	-	43,195	10,150	35,000	35,000	-	(35,000)
Transfers	176,969	164,941	233,001	287,640	302,642	197,025	(105,617)
Total Exp Authority	1,966,018	2,171,569	2,079,717	2,551,421	2,582,004	2,472,162	(109,842)
Reimbursements	(1,378,229)	(1,386,864)	(1,198,034)	(1,363,550)	(1,415,827)	(1,374,238)	41,589
Total Appropriation	587,789	784,705	881,683	1,187,871	1,166,177	1,097,924	(68,253)
Operating Transfers Out	(38,108)	-	-	-	-	-	-
Total Requirements	549,681	784,705	881,683	1,187,871	1,166,177	1,097,924	(68,253)
Departmental Revenue							
State, Fed or Gov't Aid	260,326	(81,284)	520,464	356,354	232,917	353,479	120,562
Current Services	141,150	134,460	159,982	121,132	152,000	144,000	(8,000)
Other Revenue	1,378	3,226	5,780	-	2,875	2,875	-
Total Revenue	402,854	56,402	686,226	477,486	387,792	500,354	112,562
Local Cost	146,827	728,303	195,457	710,385	778,385	597,570	(180,815)
Budgeted Staffing					29	27	(2)

Salaries and benefits of \$1,972,471 fund 27 budgeted positions and are increasing by \$94,320 primarily as a result of a countywide mid-year reinstatement of positions in 2008-09 that included a Chief Public Guardian for this department. The net decrease in budgeted staffing of 2 positions is due to the transfer of 2 Office Assistant III's to the Aging and Adult Services Aging Programs budget unit and deletion of 1 vacant Supervising Office Assistant, offset by the addition of the Chief Public Guardian.

Services and supplies of \$257,342 include the cost of case management software maintenance charges, computer hardware and software costs, postage, printing, vehicle services charges, and property insurance costs for conservatee's real property. The decrease of \$57,400 is due primarily to one-time supply and equipment purchases budgeted in 2008-09.

Travel of \$15,950 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. The net decrease of \$11,050 is due to a reduction in travel, private mileage and training.

Transfers of \$197,025 represent charges for administrative and technical support provided by Human Services (HS) Administration and the Department of Aging and Adult Services (DAAS). The decrease of \$105,617 is due primarily to a decrease in administrative support provided by HS Administration and DAAS personnel.

Reimbursements of \$1,374,238 primarily represent payments of \$1,273,675 from the Department of Behavioral Health for conservatee case costs and \$85,938 from the Treasurer Tax Collector Public Administrator for reimbursement of warehouse operation costs. The decrease of \$41,589 is due primarily to a reduction in the percent of the share of cost paid for warehouse operations.

Federal aid revenue of \$353,479 includes claims for Medi-Cal Administrative Activities (MAA). MAA revenue is expected to increase by \$120,562 based on estimated 2008-09 claims.

Current services revenue of \$144,000 include Conservatee Estate Fees. The decrease of \$8,000 represents a reduction of the fees generated by processing court accountings. Due to the 2628 Waiver, court accountings that meet specific criteria are no longer required to be filed annually.