

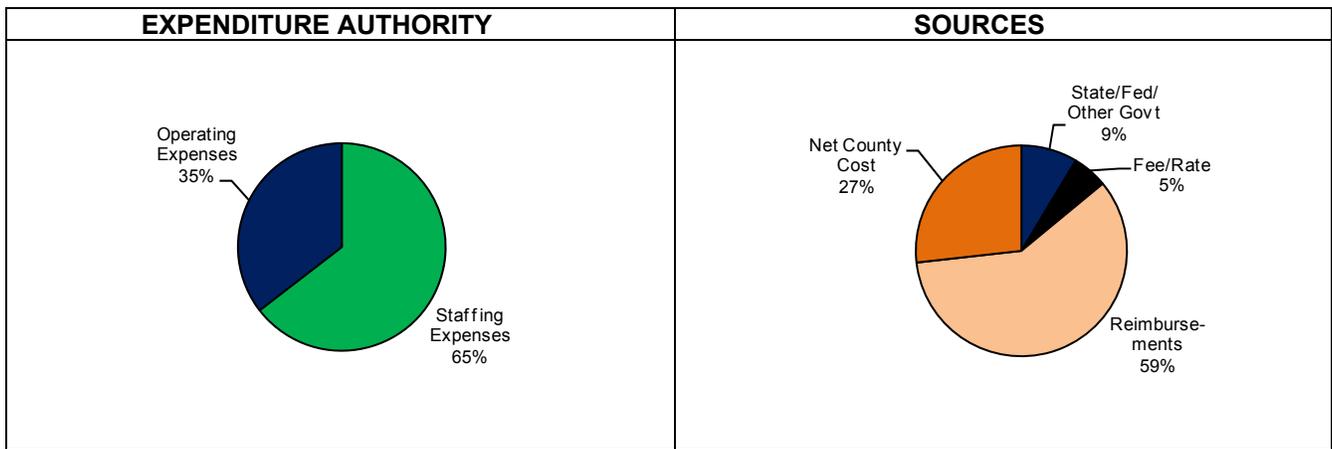
Public Guardian-Conservator

DESCRIPTION OF MAJOR SERVICES

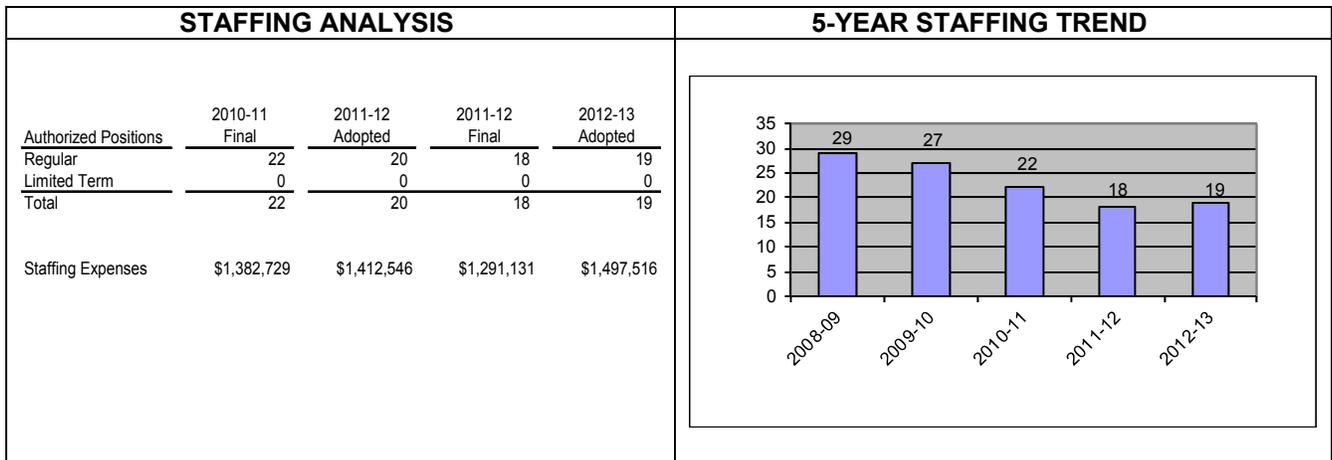
By court appointment, the Public Guardian-Conservator acts as conservator of any individuals found to be gravely disabled or to lack capacity to manage their finances and provide their own care. A conservator has the responsibility for the conservatee’s care, custody and control. The conservator determines 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 Expenditure Authority	\$2,320,476
Total Sources	\$1,699,370
Net County Cost	\$621,106
Total Staff	19
Funded by Net County Cost	27%

2012-13 ADOPTED BUDGET



BUDGETED STAFFING



HUMAN SERVICES



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: Aging and Adult Services - Public Guardian-Conservator
FUND: General

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

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	1,887,076	1,627,198	1,382,729	1,291,130	1,291,131	1,497,516	206,385
Operating Expenses	568,771	442,900	532,682	751,034	751,036	822,960	71,924
Capital Expenditures	27,257	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	2,483,104	2,070,098	1,915,411	2,042,164	2,042,167	2,320,476	278,309
Reimbursements	(1,439,894)	(1,412,292)	(1,374,673)	(1,397,484)	(1,397,484)	(1,373,707)	23,777
Total Appropriation	1,043,210	657,806	540,738	644,680	644,683	946,769	302,086
Operating Transfers Out	44,000	0	0	0	0	0	0
Total Requirements	1,087,210	657,806	540,738	644,680	644,683	946,769	302,086
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	195,176	(17,500)	242,767	97,054	97,054	200,113	103,059
Fee/Rate	138,275	152,304	109,742	135,416	135,416	125,000	(10,416)
Other Revenue	3,840	416	643	514	514	550	36
Total Revenue	337,291	135,220	353,152	232,984	232,984	325,663	92,679
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	337,291	135,220	353,152	232,984	232,984	325,663	92,679
Net County Cost	749,919	522,586	187,586	411,695	411,699	621,106	209,407
				Budgeted Staffing	18	19	1

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses in the 2012-13 budget will increase as a result of the addition of one Supervising Deputy Public Guardian position, while operating expenses will increase as a result of expenditures related to AB109 Criminal Justice prisoner release. Appropriation will increase by \$302,086 as compared to 2011-12 final budget.

Departmental revenue in the 2012-13 budget will increase by \$92,679 as a result of new revenue received for the AB109 Criminal Justice prisoner release program; all other revenue sources will virtually remain at current levels.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Major expenditures and revenue represent the following:

- Staffing expenses of \$1.497 million will fund 19 budgeted positions.
- Operating expenses of \$822,960 include services and supplies, primarily consisting of case management software maintenance, postage, printing, vehicle service charges, and property insurance costs for conservatees real property. Operating expenses also include charges for administrative and technical support provided by Human Services (HS) Administration and the Department of Aging and Adult Services (DAAS).
- Reimbursements of \$1.37 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.
- State, federal, or government aid revenue of \$200,113 represents reimbursement for Medi-Cal Administrative Activities (MAA) and AB109 Criminal Justice Realignment.
- Fee/rate revenue of \$125,000 represent Court-ordered fees paid to the Department from the estates of conservatees.



STAFFING CHANGES AND OPERATIONAL IMPACT

The 2012-13 budget will add back 1 Supervising Deputy Public Guardian position that was eliminated as a result of budget reductions in 2011-12. The Supervising Deputy Public Guardian position will supervise staff that currently report to the Chief Public Guardian, which will allow the Chief Public Guardian to focus more on administration and service delivery.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Public Guardian-Conservator	19	0	19	18	1	0	19
Total	19	0	19	18	1	0	19

Public Guardian-Conservator	
<u>Classification</u>	
1	Chief Public Guardian
6	Deputy Public Guardian
2	Estate Property Specialist
1	Fiscal Assistant
1	Fiscal Specialist
3	Office Assistant III
1	Social Service Aide
1	Social Service Practitioner
1	Staff Analyst II
1	Supervising Office Assistant
1	Supv. Deputy Public Guardian I
19	Total

HUMAN SERVICES

