

MISSION

The Office of the Public Guardian ensures the physical and financial safety of persons unable to care for themselves, and when there are no viable alternatives to a public conservatorship. Services are defined and directed by the Superior Court. The Superior Court can appoint the Public Guardian as a conservator of the person only, estate only (for probate) or both person and estate.

DEPARTMENT BUDGET SUMMARY

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - Federal	248,206	100,000	20,000	(80,000)
Service Charges	186,181	187,000	187,000	0
Miscellaneous Rev	12,678	50,000	50,000	0
Total Revenue	447,065	337,000	257,000	(80,000)
Salaries & Benefits	1,341,387	1,377,651	1,255,461	(122,190)
Services & Supplies	444,508	121,268	163,182	41,914
Other Charges	12,124	50,000	50,000	0
Intrafund Transfers	464,716	474,745	475,021	276
Total Appropriations	2,262,734	2,023,664	1,943,664	(80,000)
FUND 1000 GENERAL FUND TOTAL	1,815,669	1,686,664	1,686,664	0

MAJOR BUDGET CHANGES

Revenue

Federal Intergovernmental

(\$80,000) Decrease in revenue due to transitioning from the Targeted Case Management (TCM) Program to the Medi-Cal Administrative Activities Program (MAA).

Appropriations

Salaries and Benefits

(\$122,190) Net decrease primarily due to deletion of 1.0 FTE vacant Deputy Public Guardian position as a result of decrease in Federal Revenue.

Services and Supplies

\$50,000 Increase in space costs due to the move to co-locate the program with Behavioral Health in the Victory Mine Building.

(\$8,086) Net decrease in other services and supplies based on trend of prior year actuals.

Health and Human Services Agency

RECOMMENDED BUDGET • FY 2019-20

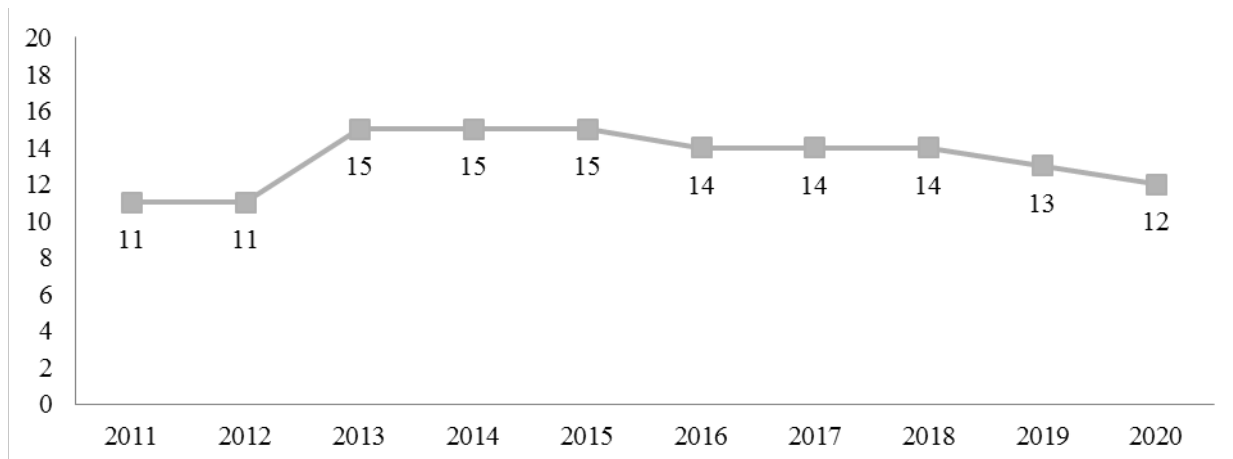
PROGRAM SUMMARY

The mandated Public Guardian Program (PG) establishes and administers conservatorships of the person and/or the estates of individuals who are functionally disabled, to ensure the proper care and treatment of those who are unable to adequately care for themselves or those who are victims of fraud and/or abuse. Public Guardian case managers are working in collaboration with the Sheriff's Office and Probation Department to ensure that offenders in the custody of the Sheriff and/or under the supervision of the Probation Officer will receive the services and support necessary to successfully re-integrate into the community.

PG participates in the Medi-Cal Administrative Activities (MAA) program which is administered by the California Department of Health Care Services which leverages allowable State and local revenue to receive federal reimbursement for approved Medi-Cal activities. Other funding includes Fees for Services and County General Fund.

STAFFING TREND

The Public Guardian staff allocation is recommended at 12.0 for FY 2019-20. This includes the reduction of a vacant 1.0 FTE Deputy Public Guardian position.



RECOMMENDED BUDGET

The Budget is recommended at \$1,943,664, which is a decrease of \$80,000 (4%) when compared to the FY 2018-19 Budget. The General Fund provides 86.8% of the funding for the Public Guardian Department. There is no change in the General Fund cost, at \$1,686,664.

The Recommended Budget includes decreased expenditures to offset the decrease in Federal Revenue.

CAO Adjustments

The CAO recommended the deletion of a vacant 1.0 FTE Deputy Public Guardian position instead of holding a vacancy.

Sources & Used of Funds

The General Fund provides most of the funding for this Department (87%). Other funding comes from service charges (9.5%), Federal Revenue (1%) and Misc. Revenue (2.5%).

ORGANIZATIONAL CHART

