

Response to Questions on the FY 2009 Advertised Budget Plan

Request By: Chairman Connolly/Supervisor McKay

Question: What are the costs of federal and state mandates?

Response: The FY 2007 total program expenditure level impacted by federal and state mandates is \$1,268 million, an increase of \$75 million over FY 2006. The County receives Federal/State/User Fee/Other revenue of \$553 million which offsets the expenditures for a net cost to the County for federal/state mandates of \$715 million or 56 percent. The table below shows this data in comparison to the previous three fiscal years

	Estimated Total Expenditures for Mandates	Estimated Total All Revenue for Mandates	Estimated Net Cost to the County to Comply with Mandates	Net Cost as a Percent
FY 2004	\$1,053 million	\$507 million	\$546 million	52%
FY 2005	\$1,079 million	\$497 million	\$582 million	54%
FY 2006	\$1,193 million	\$533 million	\$660 million	55%
FY 2007	\$1,268 million	\$553 million	\$715 million	56%

Staff is currently completing the FY 2008 Federal/State Mandate Report and will update the Board in the coming months.