EXHIBIT 3
DATE 2-5-2009
HB

$1,962,637
LOCAL TAX DOLLARS LOST

Beaverhead	$12,888
Big Horn	$58,217
Blaine	$3,500
Broadwater	$66,488
Carbon	$1,655
Carter	$16,500
Cascade	$99,255
Choteau	$710
Dawson	$66,577
Fergus	$2,348
Flathead	$157,367
Gallatin	$175,298
Garfield	$1,688
Golden Valley	$2,348
Hill	$12,500
Jefferson	$4,712
Judith Basin	$2,348
Lake	$58,077
Lewis & Clark	$152,877

$1,962,637
LOCAL TAX DOLLARS LOST

Lincoln	$47,707
Madison	$13,820
Meagher	$638
Missoula	$252,220
Musselshell	$2,348
Park	$0
Petroleum	$2,348
Pondera	$2,461
Prairie	$7,507
Ravalli	$59,385
Rosebud	$29,585
Sanders	$62,633
Sheridan	$3,785
Silverbow	$48,199
Stillwater	$144,155
Teton	$2,482
Valley	$472
Wheatland	$2,348
Yellowstone	$385,190

Annual Cost to Conduct State Mandate

Annual cost to state mandate at local level:	**$2,675,563**
Amount Reimbursed by License Fees:	**$ 630,530**
Unfunded costs borne by Counties:	**$1,962,563**

Average percentage of cost reimbursed: 24%

"One quarter on the dollar"

These local tax dollars COULD have provided:

- 37 **full-time public health nurses**
- **ALL immunizations for** 2,700 **kids (Ages 0 – 18)**
- 24,500 **childhood immunizations per year**
- 14,100 **adult immunizations per year**

Survey by AMPHO, 2008: Results based on response by 38 counties representing 67% of counties and 90% of state population

EXHIBIT 3
DATE 2-5-2009
HB HB 331

Survey Summary 1-30-09 Final	28	29	30	31	32	33	34	35	36	37	38		
COUNTY	*Pondera*	*Prarie*	*Ravalli*	*Rosebud*	*Sanders*	*Sheridan*	*Silverbow*	*Stillwater*	*Teton*	*Valley*	*Yellowstone*	TOTALS	
POPULATION *	5,943	1,044	40,396	9,182	11,033	3,373	32,652	8,660	6,023	6,899	139,936	866,730	
% POPULATION OF MT	0.6%	0.1%	4.2%	1.0%	1.2%	0.4%	3.4%	0.9%	0.6%	0.7%	14.6%	**90% of population**	
FISCAL YEAR	2008	2008	2008	2008	2008	2008	2008	2008	2008	2007	2008	**68% of counties**	
PERSONNEL COSTS													
Sanitarian	5,846	-	43,881	28,800	48,576	5,904	60,608	45,484	5,846	5,902	278,907	1,619,885	
FTE	0.17		1	0.6	1	0.09	1.25	1	0.17	0.15	4.96	31.90	
Admin Support Staff	-	-	7,255	-	8,275		1,832	25,620	-	-	17,618	237,012	
FTE			0.25		0.25		0.05	0.66			0.5	7.18	
Supervisor	-	-	14,200	-	13,485		1,410	65,594	-	-	38,958	298,027	
FTE			0.3		0.25		0.02	1			0.5	4.49	
Director	-	-	15,436	-	-		1,546	-	-	-	23,904	105,594	
FTE			0.25				0.02				0.25	1.50	
Total Personnel Costs	$ 5,846	$ -	$ 80,771	$ 28,800	$ 70,336	$ 5,904	$ 65,396	$ 136,698	$ 5,846	$ 5,902	$ 359,388	$ 2,260,517	$ 2,260,517
Total FTE	0.17	0	1.8	0.6	1.5	0.09	1.34	2.66	0.17	0.15	6.21	45.07	
OPERATION COSTS													
Mileage/Fuel Charges	1,065	-	3,837	-	4,047	-	1,313	1,600	1,065	520	27,337	97,802	
Materials & Supplies	200	-	5,664	200	250	150	1,000	1,712	250	250	10,174	59,722	
Rent	-	-			-	-	3,300	12,000	-	-	-	38,815	
I.T. Costs/Surcharges	150	-	2,103	-	1,500	-	-	-	150	-	6,967	40,578	
Contracted Services		8,514										47,499	
Other Costs	-	-	360	1,000	-	-	-	-	-	-	54,741	130,629	
Total Operations Costs	$ 1,415	$ 8,514	$ 11,964	$ 1,200	$ 5,797	$ 150	$ 5,613	$ 15,312	$ 1,465	$ 770	$ 99,219	$ 415,045	
REVENUE													
License Revenue State	4,800	1,007	33,050	415	13,500	2,269	21560	7,855	4,829	6,200	70,617	**630,530**	**Fees Rec'd**
Local Fees	-	-	300	-	-	-	1250	-	-	-	2,800	82,395	
Total Revenue	$ 4,800	$ 1,007	$ 33,350	$ 415	$ 13,500	$ 2,269	$ 22,810	$ 7,855	$ 4,829	$ 6,200	$ 73,417	$ 712,925	
DATA ANALYSIS												$ 2,675,563	*$ 2,675,563*
Total Cost to County	$ 7,261	$ 8,514	$ 92,735	$ 30,000	$ 76,133	$ 6,054	$ 71,009	$ 152,010	$ 7,311	$ 6,672	$ 458,607	**$ 2,675,563**	**Local Costs**
Cost covered by State Fee	66%	12%	36%	1%	18%	37%	30%	5%	66%	93%	15%	**24%**	**Reimbursed**
Cost covered by Total Revenue	66%	12%	36%	1%	18%	37%	32%	5%	66%	93%	16%	27%	
Local Tax Dollars Spent	**$ 2,461**	**$ 7,507**	**$ 59,385**	**$ 29,585**	**$ 62,633**	**$ 3,785**	**$ 48,199**	**$ 144,155**	**$ 2,482**	**$ 472**	**$ 385,190**	**$ 1,962,637**	**$Local Tax**

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