

DEPARTMENT OF  
 PUBLIC HEALTH AND HUMAN SERVICES



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To: Health and Human Services Subcommittee  
 Representative Teresa Henry, Chair

From: Human and Community Services Division

Date: January 23, 2009

Re: Questions from the Subcommittee on vacancy savings and retirement

**Question #1 How many positions are vacant now (January 2009) and what do they do? Why are they open? Which of these positions are held open to meet vacancy savings?**

This table provides the answers to all of the questions. This data is as of January 15, 2009

|              |                           |                            |       |
|--------------|---------------------------|----------------------------|-------|
| HCSD         | Advertised                | Eligibility Assistant      | 1.00  |
|              |                           | Social Service Specialist  | 4.75  |
|              | Hard to Fill              | Child Care Program Manager | 1.00  |
|              |                           | Lead Program Specialist    | 1.00  |
|              | Interviewing              | Social Service Specialist  | 1.00  |
| Under review | Eligibility Assistant     | 1.00                       |       |
|              | Regional Field Manager    | 1.00                       |       |
|              | Social Service Specialist | 5.00                       |       |
|              | Vacancy Savings           | OPA County Director        | 1.00  |
| HCSD Total   |                           |                            | 16.75 |

**Question #2 How many positions would have to be held open to make the 4 percent vacancy savings? (Annual number) What groups of positions are most likely to be open and what do they do? See LFD Analysis, page B \_\_\_\_\_. (Fill in page number where vacancy savings can be found)**

**FY09**

453.80 FTE X 4% = 18.15 FTE (Based on the assumption that all FTE are funded proportionally)

**(Page B-34)** – The vacancy report states that eligibility assistants and social service specialists are the positions that are most generally vacant within the division. This is due to rate of pay and employee frustration due to the complexity of the job, length of training, and the time required to become proficient in all programs. They also have federal and state required accuracy expectations, and out dated computer systems. The division has been addressing these issues by improved training, flex schedules when appropriate, team-building and web based intuitive eligibility systems. Of the 16.75 positions that are currently vacant; these job types make up 76% of the current vacancies.

# 5

**Question #3** What is the division's total 7 percent vacancy savings and how many positions would have to be held open to make the 7 percent vacancy savings? What additional positions (by group) are most likely to be open and what do they do? List only the additions to the 4 percent list.

**FY09**

453.80 FTE X 7% = 31.77 FTE (Based on the assumption that all FTE are funded proportionally)

Additional open positions needed to achieve the 7% vacancy savings will likely be similar or the same types of positions as those listed in response to Question #2 above.

**Question #4** Of the division's anticipated retirements, what positions do the retirees hold? Is the estimated payout still in line with the estimates on page B-4 of the LFD Analysis?

The division's employees eligible for full retirement retirements based on projections using the data provided by DOA are 257 FTE for the biennium. The anticipated compensated absence liability of \$285,180 is still in line with the estimates on page B-4 of the LFD analysis. This is the average type of position from which staff has retired in the past two fiscal years.

|                      |                   |      |
|----------------------|-------------------|------|
| Management           | Pay Bands (7,8,9) | 6%   |
| Manager/Supervisor   | Pay Bands (5,6,7) | 19%  |
| Professional/Program | Pay Bands (5,6,7) | 50%  |
| Administrative       | Pay Bands (2,3,4) | 25%  |
|                      |                   | 100% |

**Question #5** Would the division make cuts in the operating budget to meet vacancy savings? Please identify.

If needed to achieve the target amount of vacancy savings, the division can consider reductions in travel, training, equipment purchases and other discretionary operating costs. All operating budget reductions for this purpose will be subject to the review and approval of the agency senior management team in light of overall agency priorities.

The division has already submitted a 5% Reduction Plan to the OBPP in preparation for the 2009 session which will be used to guide the initial division fiscal reductions if it becomes necessary.

**Question #6** If the division should have to make cuts to services, which services would be reduced first? Does the division have the authority to eliminate any programs during the interim? Please list the programs.

Elimination of programs and services is not at the discretion of the division. If program or services reductions are required, the DPHHS senior management team will assess the agency priorities, critical service needs, federal and state mandates, as well as fiscal targets, and make recommendations to the Governor for his consideration.