

# SECTION A – HB 2 PERSONAL SERVICES OVERVIEW

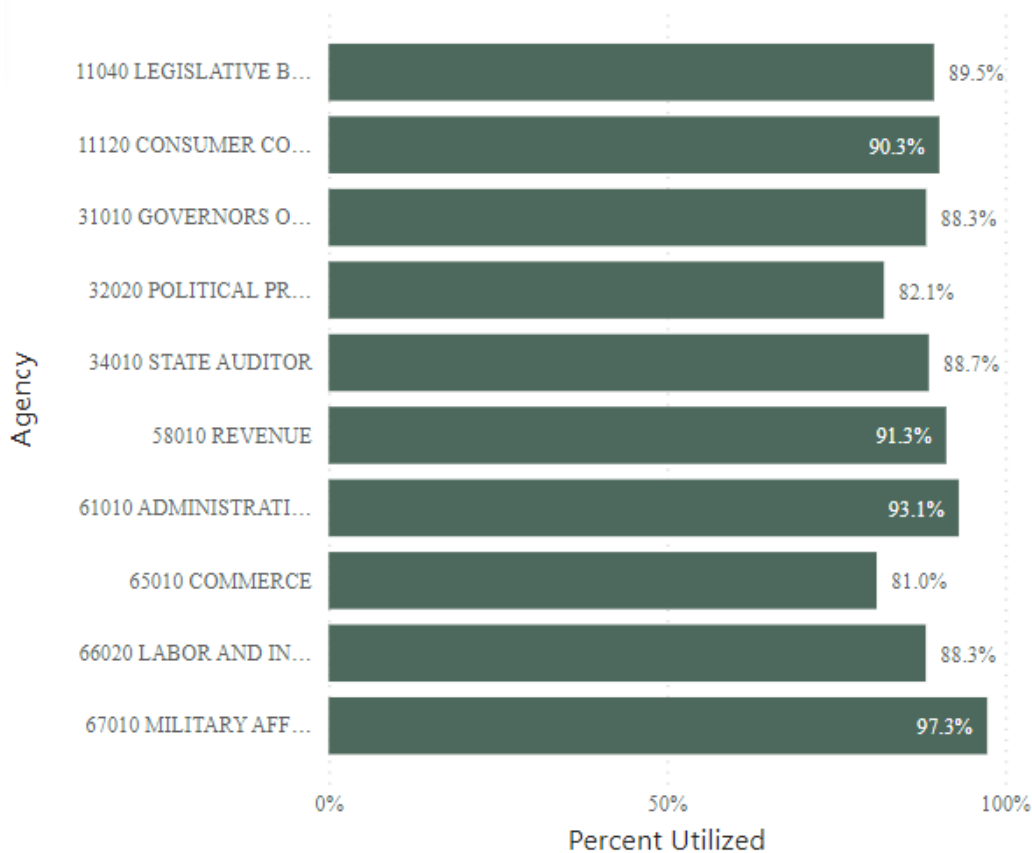
July 1, 2023 - November 1, 2023

## HB 2 FTE Highlights

The total Section A vacancies as of November 1, 2023 was 234.52 FTE or 11.6%, this is slightly higher than the last reporting period which showed 226.52 FTE vacant. Total FTE has also increased to 2024.54 permanent FTE from 1999.29 FTE, excluding aggregate and elected official FTE. Overall, Section A had 59 employees leave statement employment, 19 retire, and 28 transfer to new agencies during FY 2024. Vacancies include:

- 77.88 vacant FTE in the Department of Labor and Industry. At the start of FY 2024, 42.00 FTE were removed from the agencies budget. Vacancies include 20.00 FTE for employment specialists
- 61.70 vacant FTE in the Department of Revenue with vacancies primarily in the Property Assessment Division for property appraisal staff. This is an increase from the fiscal year end, which showed 47.70 vacant FTE. DOR has faced difficulties filling property appraiser positions for several years now
- 33.10 vacant FTE in the Department of Military Affairs. This includes 7.00 Cadre Instructor FTE and 5.00 firefighter FTE

The chart below shows the utilization rate for each Section A agency. The utilization rate is the total hours worked compared to the total available hours in FY 2024. Lower utilization rates in the Department of Commerce and the Commissioner of Political Practices are due to higher vacancies.



The table below provides a detailed list of all vacant positions by job type in Section A as of November 1, 2023. Additionally, this table shows the average months the positions have been vacant, and the average hourly pay rate for these positions. Out of the 226.52 vacant FTE, 47.60 FTE have been vacant for 12 months or longer.

	FTE	Median Months Vacant	Market Midpoint (Hourly)
<b>11040 LEGISLATIVE BRANCH</b>	<b>12.10</b>	<b>4.03</b>	<b>40.72</b>
<b>20 Legislative Services</b>	<b>5.00</b>	<b>4.03</b>	<b>41.27</b>
Advanced Develop Serv Manager	1.00	3.57	53.26
Attorney	1.00	4.03	44.33
Editor	1.00	4.03	33.19
Research Analyst	1.00	4.03	40.64
Researcher	1.00	0.82	41.27
<b>27 Fiscal Analysis &amp; Review</b>	<b>2.00</b>	<b>2.16</b>	<b>40.72</b>
Fiscal Analyst	2.00	2.16	40.72
<b>28 Audit &amp; Examination</b>	<b>5.10</b>	<b>7.18</b>	<b>35.65</b>
Audit Intern	0.10	4.59	
Auditor	1.00	2.13	41.27
Information Systems	2.00	12.30	45.66
Methodologist	1.00	13.21	
Performance Auditor	1.00	9.77	30.03
<b>11120 CONSUMER COUNSEL</b>	<b>0.50</b>	<b>4.03</b>	
<b>01 Administration Program</b>	<b>0.50</b>	<b>4.03</b>	
Consumer Counsel - Prof	0.50	4.03	
<b>31010 GOVERNORS OFFICE</b>	<b>7.07</b>	<b>22.16</b>	<b>16.95</b>
<b>01 Executive Office Program</b>	<b>3.00</b>	<b>20.56</b>	
Personal Staff - EO/Prof	1.00	4.03	
Policy Specialist	2.00	23.31	
<b>02 Executive Residence Operations</b>	<b>1.57</b>	<b>24.23</b>	<b>16.95</b>
Cook 3	1.00	23.77	18.89
Custodian 1	0.57	24.69	15.01
<b>04 Ofc Budget &amp; Program Planning</b>	<b>2.00</b>	<b>2.43</b>	<b>37.57</b>
Budget Analyst 3	2.00	2.43	37.57
<b>20 Mental Disabilities Bd Visitors</b>	<b>0.50</b>	<b>77.02</b>	<b>21.48</b>
Administrative Assistant 3	0.50	77.02	21.48
<b>32020 POLITICAL PRACTICES</b>	<b>1.00</b>	<b>11.84</b>	<b>30.55</b>
<b>01 Commissioner of Political Practices</b>	<b>1.00</b>	<b>11.84</b>	<b>30.55</b>
Public Relations Specialist 1	1.00	11.84	30.55
<b>34010 STATE AUDITOR</b>	<b>14.00</b>	<b>5.75</b>	<b>40.43</b>
<b>01 Central Management</b>	<b>3.00</b>	<b>4.03</b>	<b>34.56</b>
Accounting Supervisor	1.00	4.03	34.56
Computer Systems Analyst	1.00	27.97	49.32
Human Resources Assistant 1	1.00	1.21	20.60
<b>03 Insurance</b>	<b>8.00</b>	<b>5.75</b>	<b>47.33</b>
Actuary 1	1.00	17.05	29.90

Actuary 3	2.00	9.28	49.84
Business Manager	1.00	1.80	62.81
Compliance Specialist 2	1.00	6.10	34.04
Financial Examiner 3	1.00	3.57	48.36
Financial Examiner Supervisor	1.00	4.43	46.30
PERSL STAFF/EO-ADMIN	1.00	26.00	
<b>04 Securities</b>	<b>3.00</b>	<b>15.51</b>	<b>29.98</b>
Compliance Manager	1.00	15.51	51.21
Paralegal 2	1.00	2.59	29.98
Personal Staff/EO-Admin	1.00	29.28	
<b>58010 REVENUE</b>	<b>54.70</b>	<b>1.85</b>	<b>25.45</b>
<b>01 Directors Office</b>	<b>8.00</b>	<b>1.74</b>	<b>29.78</b>
Accountant 2	1.00	1.28	29.57
Customer Service Assistant 2	2.00	4.03	17.28
Customer Service Rep 3	1.00	1.74	20.09
Paralegal 2	1.00	0.82	29.98
Tax Counsel Senior	1.00	2.95	55.14
Tax Policy Analyst - Senior	1.00	1.74	47.45
Web & Digital Interface Design	1.00	1.25	30.55
<b>02 Technology Services Division</b>	<b>2.00</b>	<b>6.10</b>	<b>38.88</b>
Applications Developer	1.00	5.87	36.64
System Administrator	1.00	6.33	41.13
<b>04 Cannabis Control Division</b>	<b>3.00</b>	<b>1.28</b>	<b>28.03</b>
Licensing Technician Lead	1.00	7.48	22.04
Senior License Tech	2.00	1.05	28.03
<b>05 Information Management &amp; Collections</b>	<b>11.20</b>	<b>2.00</b>	<b>22.29</b>
Account Maintenance Tech II	1.00	17.80	15.84
Business Analyst 1	2.00	0.79	26.21
Collections Agent 1	3.00	3.11	18.37
Collections Technician	1.20	40.33	18.37
Customer Payment Management UM	1.00	0.36	36.25
Digitization Unit Manager	1.00	1.28	36.25
Research Analyst	2.00	3.34	31.13
<b>07 Business &amp; Income Taxes Division</b>	<b>9.00</b>	<b>1.74</b>	<b>25.45</b>
Auditing Technician	1.00	3.57	24.97
Auditing Technician 2	3.00	1.28	24.97
Tax Examiner 1	3.00	1.28	25.45
Tax Examiner 2	2.00	2.36	29.68
<b>08 Property Assessment Division</b>	<b>21.50</b>	<b>2.08</b>	<b>24.08</b>
GIS Analyst-1	2.00	1.30	36.64
Lead Property Appraiser	1.00	4.49	31.39
Prop Valuation Support Tech 2	1.00	2.66	24.08
Prop. Valuation Support Tech	3.00	0.82	24.08
Property Appraiser 1	8.00	3.80	23.60
Property Appraiser 2	3.50	1.85	28.05

Property Appraiser 3	2.00	1.74	31.39
Sr. Systems & Program Dev.	1.00	0.82	42.74
<b>61010 ADMINISTRATION</b>	<b>14.92</b>	<b>4.64</b>	<b>30.00</b>
<b>01 Directors Office</b>	<b>0.17</b>	<b>55.28</b>	<b>42.24</b>
Labor Relations Specialist	0.17	55.28	42.24
<b>03 State Financial Services Division</b>	<b>2.00</b>	<b>2.80</b>	<b>24.80</b>
Procurement Supervisor	1.00	3.05	28.12
Program Support Assistant	1.00	2.56	21.48
<b>04 Architecture &amp; Engineering Division</b>	<b>2.00</b>	<b>10.69</b>	<b>51.04</b>
Architect	1.00	1.51	47.69
Construction Manager	1.00	19.87	54.39
<b>14 Banking &amp; Financial Division</b>	<b>3.00</b>	<b>4.03</b>	<b>48.36</b>
Certified Mortgage Examiner	1.00	3.15	32.68
IT Examiner	2.00	51.08	48.36
<b>15 Montana State Lottery</b>	<b>3.00</b>	<b>3.80</b>	<b>18.48</b>
Accounting Technician	1.00	2.89	16.23
Administrative Supervisor	1.00	3.57	20.74
Receptionist	0.50	4.79	15.17
Sales Rep	0.50	4.03	27.83
<b>23 State Human Resources Division</b>	<b>4.75</b>	<b>20.10</b>	<b>30.00</b>
Administrative Assistant	0.50	11.41	18.15
Human Resource Generalist	2.00	14.59	30.00
Human Resources Generalist	1.00	46.98	30.00
Human Resources Manager	0.25	74.72	37.50
Labor Relations Specialist	1.00	15.51	42.24
<b>65010 COMMERCE</b>	<b>12.25</b>	<b>4.03</b>	<b>36.35</b>
<b>51 Business MT</b>	<b>2.00</b>	<b>1.74</b>	<b>36.35</b>
Bus/Tech Assist Program Manager	0.50	1.74	36.35
Program Specialist	1.00	1.74	36.35
Public Relations Specialist 1	0.50	0.82	30.55
<b>60 Community Development Division</b>	<b>7.75</b>	<b>4.03</b>	<b>36.35</b>
Accountant 3	0.75	4.03	36.96
Community Planner Supervisor	1.00	0.82	44.13
Division Engineer	1.00	14.59	40.97
Infrastructure Coordinator	1.00	14.52	36.35
Program Specialist 1	3.00	4.03	27.86
Program Specialist 2	1.00	4.03	36.35
<b>74 Housing Division</b>	<b>1.00</b>	<b>10.85</b>	<b>27.86</b>
Program Specialist	1.00	10.85	27.86
<b>78 Board of Horse Racing</b>	<b>1.00</b>	<b>4.03</b>	<b>36.35</b>
Program Specialist 2	1.00	4.03	36.35
<b>81 Directors Office</b>	<b>0.50</b>	<b>11.44</b>	<b>34.06</b>
Industry Development Officer	0.50	11.44	34.06
<b>66020 LABOR AND INDUSTRY</b>	<b>76.88</b>	<b>4.03</b>	<b>28.39</b>
<b>01 Work Force Services Division</b>	<b>33.00</b>	<b>4.03</b>	<b>20.94</b>

Accounting Technician 1	1.00	5.64	16.23
Administrative Specialist 2	4.00	3.11	34.41
Administrative Supervisor	1.00	12.30	40.00
Employment Specialist 1	20.00	4.03	20.94
Employment Specialist Supervisor	1.00	21.93	23.03
Financial Manager	1.00	23.70	56.34
Program Executive	1.00	7.54	64.01
Program Manager	1.00	2.56	51.21
Program Specialist 1	1.00	2.66	27.86
Project Management Specialist3	1.00	4.03	47.69
Research Analyst 1	1.00	1.05	27.63
<b>02 Unemployment Insurance Division</b>	<b>25.61</b>	<b>9.08</b>	<b>28.39</b>
Administrative Assistant 2	1.00	0.82	18.15
Administrative Supervisor	1.00	0.59	40.00
Business Analyst 2	1.00	3.51	34.19
Business Analyst Supervisor	1.00	4.03	39.74
Claims Examiner 1	3.00	14.39	18.85
Claims Examiner 2	6.11	13.31	28.39
Claims Examiner 3	1.00	4.95	35.49
Collections Agent 2	2.00	10.00	21.95
Compliance Specialist 3	1.00	10.00	42.55
Compliance Technician 1	1.00	9.08	22.07
Customer Service Assistant 2	1.00	14.46	17.28
Legal Secretary 1	0.50	1.28	25.51
Operations Research Analyst	1.00	3.64	38.50
Program Manager	1.00	14.30	51.21
Tax Examiner 3	3.00	5.18	35.94
Trainer 2	1.00	12.82	29.91
<b>03 Commissioner's Office &amp; Centralized Services Division</b>	<b>2.00</b>	<b>3.00</b>	<b>56.98</b>
Business Executive	1.00	2.66	75.89
Hearings Officer 1	1.00	3.34	38.08
<b>05 Employment Standards Division</b>	<b>15.27</b>	<b>4.26</b>	<b>36.35</b>
Budget Analyst Supervisor	0.81	8.16	37.29
Building Code Inspector 1	1.00	1.05	30.87
Business Analyst 2	1.00	2.33	34.19
Collections and Financial Spec	1.00	0.82	21.95
Compliance Specialist	1.00	1.28	34.04
Compliance Specialist 3	2.00	28.49	42.55
Compliance Technician 1	1.46	1.74	22.07
Mediator 1	1.00	6.33	36.95
OHSS/Trainer	1.00	3.57	34.45
Program Executive	1.00	5.87	64.01
Program Manager	2.00	49.33	51.21
Program Specialist 2	2.00	22.85	36.35
<b>07 Office of Community Services</b>	<b>1.00</b>	<b>1.05</b>	<b>29.91</b>

Trainer 2	1.00	1.05	29.91
<b>67010 MILITARY AFFAIRS</b>	<b>33.10</b>	<b>4.03</b>	<b>24.86</b>
<b>01 Director's Office</b>	<b>2.21</b>	<b>0.36</b>	<b>28.41</b>
Budget Analyst	1.00	0.36	28.41
Business Executive	0.21	64.62	75.89
Financial Specialist	1.00	0.30	23.11
<b>02 Youth Challenge Program</b>	<b>8.00</b>	<b>2.49</b>	<b>23.13</b>
Cadre Instructor 1	7.00	3.57	23.13
Deputy Commandant	1.00	1.21	36.25
<b>04 STARBASE</b>	<b>4.00</b>	<b>4.03</b>	<b>26.87</b>
Administrative Assistant 3	1.00	4.03	21.48
Program Specialist 2	1.00	4.03	36.35
Teacher 1	2.00	4.03	26.87
<b>12 Army National Guard Program</b>	<b>8.30</b>	<b>5.80</b>	<b>32.96</b>
Antiterrorism Program Specialist	1.00	7.25	36.35
CFMO Budget Analyst	1.00	0.85	33.52
DDC Technician	1.00	5.34	
IT Systems Administrator 2	1.00	39.80	46.88
Painter	1.00	6.79	
Professional Engineer 1	1.00	5.80	40.97
Project Management Specialist1	1.00	7.18	32.96
Purchaser 2	1.00	0.75	28.54
Short Term Worker	0.30	1.05	
<b>13 Air National Guard Program</b>	<b>7.00</b>	<b>2.59</b>	<b>24.86</b>
Designer 1	1.00	4.03	29.24
Environmental Scientist 3	1.00	1.74	38.15
Firefighter	1.00	12.30	29.33
Firefighter 2	4.00	2.39	24.86
<b>21 Disaster &amp; Emergency Services</b>	<b>2.00</b>	<b>2.62</b>	<b>30.98</b>
Administrative Assistant 3	1.00	4.03	21.48
Emergency Specialist 3	1.00	1.21	40.48
<b>31 Veterans Affairs Program</b>	<b>1.59</b>	<b>25.95</b>	<b>42.55</b>
Cemetery Manager	0.59	49.93	22.29
MVAD BC	1.00	1.97	62.81
<b>Grand Total</b>	<b>226.52</b>	<b>4.03</b>	<b>28.39</b>