

SECTION A – HB 2 PERSONAL SERVICES OVERVIEW

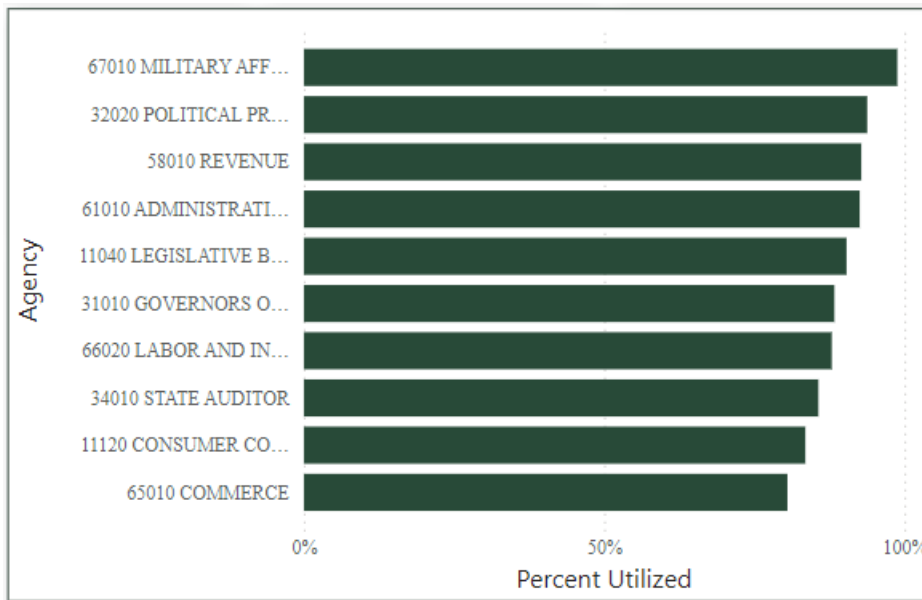
July 1, 2024

HB 2 FTE Highlights

The total Section A vacancies as of July 1, 2024, was 201.48 FTE or 9.8%, this is slightly higher than the last reporting period which showed 191.00 FTE or 9.4% vacant. Overall, Section A had 135 employees leave statement employment, 48 retire, and 53 transfer to new agencies during FY 2024. Vacancies include:

- 65.00 vacant FTE in the Department of Labor and Industry. Vacancies include 13.11 FTE for claims examiners, 5.00 FTE for employment specialists, and the remaining vacancies being mostly for administrative assistants/specialists, analysts, compliance specialists/technicians, and program managers/specialists. The department is currently analyzing appropriate staffing levels for specific positions within the Workforce Services Division and Unemployment Insurance Division
- 45.65 vacant FTE in the Department of Revenue with vacancies primarily in the Property Assessment Division for property appraisal/valuation staff, as well as data processor positions in the Information Management and Collections Division
- 22.21 vacant FTE in the Department of Military Affairs. These vacancies are primarily for Cadre instructors and firefighters

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 Consumer Counsel are due to higher vacancies.



The table below provides a detailed list of all vacant positions by job type in Section A as of July 1, 2024. Additionally, this table shows the average months the positions have been vacant, and the average hourly pay rate for these positions. Out of the 191.88 vacant FTE, 76.17 FTE have been vacant for 12 months or longer. It

should be noted that any difference between the chart below and the vacancies reported above is due to the utilization of two different datasets that have a timing difference.

	FTE	Median Months Vacant	Market Midpoint (Hourly)
11040 LEGISLATIVE BRANCH	15.57	9.48	26.26
20 LEGISLATIVE SERVICES	10.17	1.21	31.56
Attorney	1.00	12.00	44.33
Research Analyst	1.00	0.98	40.64
Secretary	1.00	1.44	22.49
Senior Accountant	1.00	0.75	
Session Proofreaders	5.17	15.05	
Sr Software Engineer	1.00	0.52	48.13
27 FISCAL ANALYSIS & REVIEW	1.50	12.00	22.49
ELECTED OFFICIAL-ADMIN	1.00	12.00	
Secretary	0.50	12.00	22.49
28 AUDIT & EXAMINATION	3.90	9.48	33.42
ELECTED OFFICIAL-ADMIN	0.90	12.00	
Information Systems	1.00	6.95	50.04
Mgmt. Program Analyst	1.00	5.97	36.80
Performance Auditor	1.00	17.74	30.03
11120 CONSUMER COUNSEL	1.54	12.00	
01 ADMINISTRATIVE PROGRAM	1.54	12.00	
Consumer Counsel - Prof	1.50	9.02	
ELECTED OFFICIAL-ADMIN	0.04	246.56	
31010 GOVERNORS OFFICE	9.57	7.21	
01 EXECUTIVE OFFICE PROGRAM	6.00	5.38	
Personal Staff - EO/Prof	2.00	3.02	
Personal Staff/EO-Admin	1.00	5.64	
Personal Staff/EO-Clerical	1.00	1.44	
Policy Specialist	2.00	31.28	
02 EXECUTIVE RESIDENCE OPERATIONS	1.57	32.20	16.95
Cook 3	1.00	31.74	18.89
Custodian 1	0.57	32.66	15.01
04 OFC BUDGET & PROGRAM PLANNING	1.00	8.79	37.57
Budget Analyst 3	1.00	8.79	37.57
05 OFFICE OF INDIAN AFFAIRS	1.00	5.64	18.15
Administrative Assistant 2	1.00	5.64	18.15
34010 STATE AUDITOR	10.00	9.48	26.64
01 CENTRAL MANAGEMENT	3.00	9.18	20.60
Computer Systems Analyst	1.00	35.93	49.32
Human Resources Assistant 1	1.00	9.18	20.60
Personal Staff/EO-Admin	1.00	4.82	
03 INSURANCE	4.00	6.84	35.68
Business Manager	1.00	9.77	62.81

Financial Examiner 1	1.00	2.75	32.68
Financial Examiner 2	1.00	3.90	38.69
PERSL STAFF/EO-ADMIN	1.00	33.97	
04 SECURITIES	3.00	23.48	
Compliance Manager	1.00	23.48	51.21
Personal Staff/EO-Admin	2.00	19.62	
58010 REVENUE	45.65	1.90	24.97
01 DIRECTORS OFFICE	3.00	1.02	20.09
Bankruptcy Unit Manager	1.00	1.02	30.17
Customer Service Assistant 2	1.00	3.97	17.28
Customer Service Rep 3	1.00	0.07	20.09
02 TECHNOLOGY SERVICES DIVISION	3.00	0.98	31.02
Miscellaneous Applications Sup	1.00	13.84	43.39
System Specialist	1.00	0.98	31.02
Systems Technician	1.00	0.52	25.33
03 ALCOHOLIC BEVERAGE CONTROL DIV	3.00	1.44	22.04
License Examiner 1	3.00	1.44	22.04
04 CANNABIS CONTROL DIVISION	1.00	6.72	42.55
Cannabis Laboratory Specialist	1.00	6.72	42.55
05 INFORMATION MGMT & COLLECTIONS	8.65	4.25	17.10
Collections Technician	0.20	86.36	18.37
Data Processor	6.45	0.95	13.13
Data Processor 3	1.00	7.54	19.45
Data Processor II	1.00	0.52	15.84
07 BUSINESS & INCOME TAXES DIV	9.00	1.90	24.97
Audit Research Technician Lead	1.00	2.00	26.38
Auditing Technician	2.00	5.48	49.94
Auditing Technician 2	3.00	0.07	24.97
Property Appraiser 3	1.00	10.95	31.39
Tax Examiner 1	1.00	9.70	25.45
Tax Examiner 3	1.00	0.30	35.94
08 PROPERTY ASSESSMENT DIVISION	18.00	1.90	28.05
Area Manager	1.00	0.98	30.96
GIS Analyst-1	1.00	2.13	36.64
Program Manager	1.00	0.98	51.21
Prop. Valuation Support Tech	2.00	2.66	48.15
Property Appraiser 1	5.00	6.75	70.79
Property Appraiser 2	3.50	8.00	84.15
Property Appraiser 3	1.50	4.66	31.39
Property Valuation Specialist 3	1.00	0.62	29.34
Property Valuation Support Tec	1.00	1.90	24.08
Sr. Systems & Program Dev.	1.00	3.70	42.74
61010 ADMINISTRATION	15.25	12.00	30.00
03 STATE FINANCIAL SERVICES DIV	2.00	5.52	28.33
Business Systems Analyst	1.00	0.52	35.19

Program Support Assistant	1.00	10.52	21.48
04 ARCHITECTURE & ENGINEERING DIV	1.00	27.84	54.39
Construction Manager	1.00	27.84	54.39
05 STATE PROCUREMENT SERV. DIV.	1.00	0.46	28.54
Contracts Officer	1.00	0.46	28.54
14 DIV OF BANKING & FINANCIAL INS	4.00	11.56	48.36
Certified Mortgage Examiner	1.00	11.11	32.68
IT Examiner	2.00	59.05	48.36
Sr Bank Examiner/Training Coord	1.00	1.93	48.36
15 MONTANA STATE LOTTERY	4.00	11.54	27.83
Info Systems Security Officer	1.00	2.36	40.08
Lottery Sales Representative	1.00	11.54	27.83
Marketing Insights Associate	1.00	1.61	26.21
Receptionist	0.50	12.75	15.17
Sales Rep	0.50	12.00	27.83
23 STATE HUMAN RESOURCES DIVISION	2.75	39.21	33.75
Administrative Assistant	0.50	19.38	18.15
Human Resources Generalist	1.00	54.95	30.00
Human Resources Manager	0.25	82.69	37.50
Labor Relations Specialist	1.00	23.48	42.24
37 MONTANA TAX APPEAL BOARD	0.50	80.16	7.59
Secretary	0.25	125.38	15.17
Short Term Worker	0.25	34.95	
65010 COMMERCE	7.09	9.70	36.35
51 BUSINESS MT	2.34	9.25	33.45
Bus/Tech Assist Program Manager	0.50	9.70	36.35
Creative Content Specialist	0.34	4.82	30.55
Program Specialist	1.00	9.70	36.35
Public Relations Specialist 1	0.50	8.79	30.55
60 COMMUNITY MT	3.75	12.00	36.30
Accountant 3	0.75	12.00	36.96
Program Specialist 1	1.00	12.00	27.86
Program Specialist 2	1.00	12.00	36.35
Program Supervisor	1.00	0.98	36.25
78 BOARD OF HORSE RACING	1.00	12.00	36.35
Program Specialist 2	1.00	12.00	36.35
66020 LABOR AND INDUSTRY	65.00	10.62	31.97
01 WORKFORCE SERVICES DIVISION	22.17	8.79	27.86
Administrative Assistant 2	1.00	1.44	18.15
Administrative Specialist 1	1.00	6.03	26.38
Administrative Specialist 2	3.00	10.62	34.41
Administrative Supervisor	2.00	16.13	40.00
Business Analyst 2	1.00	0.98	34.19
Employment Specialist 1	4.00	27.34	83.75
Employment Specialist Supervisor	1.00	1.90	23.03

Financial Manager	1.00	31.67	56.34
Job Service Supervisor	1.00	1.44	23.03
Program Executive	1.00	15.51	64.01
Program Manager	1.00	3.28	51.21
Program Specialist 1	2.17	12.00	27.86
Project Management Specialist2	1.00	5.34	38.15
Project Management Specialist3	1.00	0.52	47.69
Research Analyst 1	1.00	9.02	27.63
02 UNEMPLOYMENT INSURANCE DIV	29.02	11.61	28.39
Administrative Assistant 2	1.00	8.79	18.15
Administrative Supervisor	1.00	8.56	40.00
Business Analyst 2	1.00	11.48	34.19
Business Analyst Supervisor	1.00	12.00	39.74
Claims Examiner 1	4.00	19.00	37.70
Claims Examiner 2	8.11	33.51	56.79
Claims Examiner 3	1.00	12.92	35.49
Collections Agent 2	2.00	10.85	21.95
Compliance Specialist 3	1.00	17.97	42.55
Customer Service Assistant 2	0.83	22.43	17.28
Finance All Other	1.00	7.80	23.11
Legal Secretary 1	0.42	9.25	25.51
Operations Research Analyst	2.00	6.31	38.50
Program Manager	0.83	22.26	51.21
Tax Examiner 3	3.00	13.15	35.94
Trainer 2	0.83	20.79	29.91
03 COMMISSIONERS OFFICE & CSD	2.00	10.97	56.98
Business Executive	1.00	10.62	75.89
Hearings Officer 1	1.00	11.31	38.08
05 EMPLOYMENT STANDARDS DIVISION	11.81	10.85	36.95
Budget Analyst Supervisor	0.81	16.13	37.29
Collections Agent 2	1.00	0.98	21.95
Compliance Specialist 1	1.00	7.87	26.76
Compliance Specialist 2	1.00	0.98	34.04
Compliance Specialist 3	1.00	60.00	42.55
Compliance Supervisor	1.00	0.52	39.86
Mediator 1	2.00	15.97	73.90
Program Executive	2.00	15.74	128.03
Program Specialist 2	2.00	74.80	36.35
67010 MILITARY AFFAIRS	22.21	6.43	29.24
01 DIRECTORS OFFICE	1.21	36.72	52.73
Accountant 2	1.00	0.85	29.57
Business Executive	0.21	72.59	75.89
02 CHALLENGE PROGRAM	5.00	1.25	23.13
Academic Counselor	1.00	0.52	25.55
Cadre Instructor 1	4.00	1.34	23.13

04 STARBASE	4.00	12.00	26.87
Administrative Assistant 3	1.00	12.00	21.48
Program Specialist 2	1.00	12.00	36.35
Teacher 1	2.00	12.00	26.87
12 ARMY NATIONAL GUARD PGM	5.00	3.74	38.15
Distributed Learning Program Manager	1.00	1.74	30.17
Environmental Scientist 3	1.00	3.74	38.15
IT Systems Support 2	1.00	1.74	31.02
Professional Engineer 1	1.00	13.77	40.97
Project Management Specialist3	1.00	6.43	47.69
13 AIR NATIONAL GUARD PGM	5.00	12.00	27.84
Designer 1	1.00	12.00	29.24
Firefighter	1.00	20.26	29.33
Firefighter 2	2.00	15.44	24.86
Firefighter Supervisor	1.00	7.41	27.84
21 DISASTER & EMERGENCY SERVICES	1.00	1.67	40.48
Emergency Specialist 3	1.00	1.67	40.48
31 VETERANS AFFAIRS PROGRAM	1.00	0.92	33.65
Veterans Services Specialist	1.00	0.92	33.65
Grand Total	191.88	8.67	28.39