

SECTION A – HB 2 PERSONAL SERVICES OVERVIEW

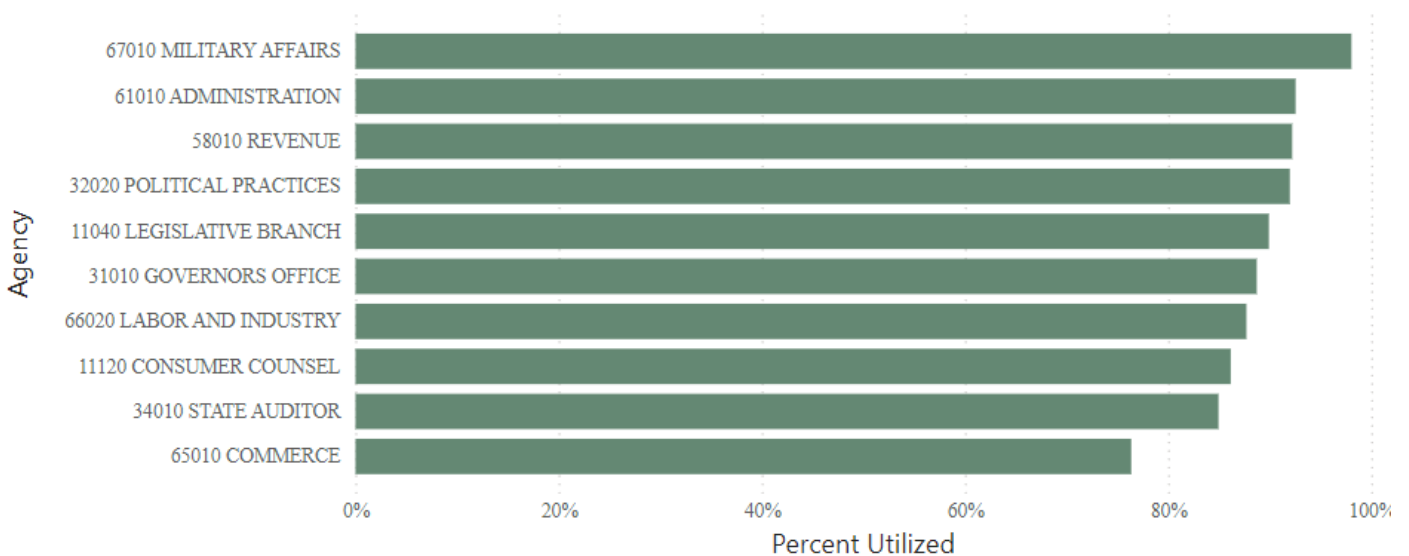
May 1, 2024

HB 2 FTE Highlights

The total Section A vacancies as of May 1, 2024, was 191.00 FTE or 9.4%, this is slightly lower than the last reporting period which showed 222.97 FTE or 11.0% vacant. Overall, Section A had 127 employees leave statement employment, 48 retire, and 52 transfer to new agencies during FY 2024. Vacancies include:

- 69.92 vacant FTE in the Department of Labor and Industry. This is a reduction from the March IBC, which showed 72.42 vacant FTE. Vacancies include 13.50 FTE for employment specialists, 12.11 FTE for claims examiners, and the remaining vacancies being mostly for administrative assistants/specialists, analysts, compliance specialists/technicians, and program managers/specialists. The department indicates that low wages and/or a lack of candidates are causing difficulties in filling the employment specialist positions. Additionally, the department is currently analyzing appropriate staffing levels for specific positions within the Workforce Services Division and Unemployment Insurance Division
- 46.56 vacant FTE in the Department of Revenue with vacancies primarily in the Property Assessment Division for property appraisal staff. This is a decrease from the last reporting period which showed 58.70 FTE vacant. DOR's remaining vacancies are for appraiser, technician, specialist, and analyst positions. DOR has faced difficulties filling positions in the Property Assessment Division and the Information Management & Collections Division
- 20.51 vacant FTE in the Department of Military Affairs. These vacancies are primarily for program specialist positions 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 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 May 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 185.90 vacant FTE, 47.65 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	8.00	3.77	38.55
20 LEGISLATIVE SERVICES	3.00	1.74	40.30
Attorney	1.00	10.00	44.33
Research Assistant	1.00	1.74	25.17
Sr Business Analyst	1.00	0.30	40.30
27 FISCAL ANALYSIS & REVIEW	1.00	3.57	40.72
Fiscal Analyst	1.00	3.57	40.72
28 AUDIT & EXAMINATION	4.00	4.46	33.42
Financial Compliance	1.00	2.20	30.03
Information Systems	1.00	4.95	50.04
Mgmt. Program Analyst	1.00	3.97	36.80
Performance Auditor	1.00	15.74	30.03
11120 CONSUMER COUNSEL	1.50	7.02	
01 ADMINISTRATIVE PROGRAM	1.50	7.02	
Consumer Counsel - Prof	1.50	7.02	
31010 GOVERNORS OFFICE	7.57	16.66	7.50
01 EXECUTIVE OFFICE PROGRAM	4.00	15.08	
Personal Staff - EO/Prof	1.00	3.11	
Personal Staff/EO-Admin	1.00	3.64	
Policy Specialist	2.00	29.28	
02 EXECUTIVE RESIDENCE OPERATIONS	1.57	30.20	16.95
Cook 3	1.00	29.74	18.89
Custodian 1	0.57	30.66	15.01
04 OFC BUDGET & PROGRAM PLANNING	1.00	6.79	37.57
Budget Analyst 3	1.00	6.79	37.57
05 OFFICE OF INDIAN AFFAIRS	1.00	3.64	18.15
Administrative Assistant 2	1.00	3.64	18.15
34010 STATE AUDITOR	12.00	9.57	34.04
01 CENTRAL MANAGEMENT	3.00	7.18	20.60
Computer Systems Analyst	1.00	33.93	49.32
Human Resources Assistant 1	1.00	7.18	20.60
Personal Staff/EO-Admin	1.00	2.82	
03 INSURANCE	7.00	7.77	34.04
Actuary 3	1.00	11.38	49.84
Business Manager	1.00	7.77	62.81
Compliance Specialist 2	2.00	6.39	34.04
Financial Examiner 1	1.00	0.75	32.68

Financial Examiner 2	1.00	1.90	38.69
PERSL STAFF/EO-ADMIN	1.00	31.97	
04 SECURITIES	2.00	28.36	25.61
Compliance Manager	1.00	21.48	51.21
Personal Staff/EO-Admin	1.00	35.25	
58010 REVENUE	42.56	1.16	24.97
01 DIRECTORS OFFICE	4.00	1.39	18.79
Accounting Technician 2	1.00	0.39	20.30
Customer Service Assistant 2	2.00	1.97	17.28
Senior Accountant	1.00	0.82	29.57
02 TECHNOLOGY SERVICES DIVISION	2.00	6.21	37.21
Miscellaneous Applications Sup	1.00	11.84	43.39
Systems Specialist	1.00	0.59	31.02
03 ALCOHOLIC BEVERAGE CONTROL DIV	2.00	0.33	21.76
License Examiner 1	1.00	0.36	22.04
Liquor Store Order Technician	1.00	0.30	21.48
04 CANNABIS CONTROL DIVISION	1.00	4.72	42.55
Cannabis Laboratory Specialist	1.00	4.72	42.55
05 INFORMATION MGMT & COLLECTIONS	8.20	1.74	19.45
Business Analyst 2	1.00	7.70	34.19
Collections Agent 1	2.00	1.51	18.37
Collections Technician	0.20	84.36	18.37
Data Analyst	1.00	0.82	26.21
Data Processor 2	1.00	0.82	15.84
Data Processor 3	1.00	5.54	19.45
Electronic Business Analyst	1.00	0.82	34.19
Program Officer 2	1.00	3.80	30.17
07 BUSINESS & INCOME TAXES DIV	11.36	1.57	24.97
Audit Research Technician	1.00	1.74	21.48
Auditing Technician	4.45	0.82	24.97
Auditing Technician 2	1.41	0.13	24.97
Tax Examiner 1	3.00	1.74	25.45
Tax Examiner 2	1.00	8.95	29.68
Utility/Industrial Tax Appraisers	0.50	4.10	31.39
08 PROPERTY ASSESSMENT DIVISION	14.00	0.82	24.08
GIS Analyst-1	1.00	0.13	36.64
Prop Valuation Support Tech 2	1.00	0.82	24.08
Prop. Valuation Support Tech	3.00	0.36	24.08
Property Appraiser 1	4.00	1.16	23.60
Property Appraiser 2	1.50	5.64	28.05
Property Appraiser 3	1.50	2.89	31.39
Property Valuation Specialist 2	1.00	1.05	24.08
Sr. Systems & Program Dev.	1.00	1.70	42.74
61010 ADMINISTRATION	15.75	10.23	37.23
03 STATE FINANCIAL SERVICES DIV	2.00	4.44	29.22

Accountant	1.00	0.36	36.96
Program Support Assistant	1.00	8.52	21.48
04 ARCHITECTURE & ENGINEERING DIV	1.00	25.84	54.39
Construction Manager	1.00	25.84	54.39
14 DIV OF BANKING & FINANCIAL INS	4.00	9.56	47.33
Certified Mortgage Examiner	1.00	9.11	32.68
Examination & Scheduling Mgr.	1.00	4.62	46.30
IT Examiner	2.00	57.05	48.36
15 MONTANA STATE LOTTERY	4.00	9.54	27.83
Administrative Supervisor	1.00	9.54	20.74
Communications Manager	1.00	0.82	38.19
Info Systems Security Officer	1.00	0.36	40.08
Receptionist	0.50	10.75	15.17
Sales Rep	0.50	10.00	27.83
23 STATE HUMAN RESOURCES DIVISION	4.75	26.07	33.75
Administrative Assistant	0.50	17.38	18.15
Human Resource Generalist	1.00	10.46	30.00
Human Resources Generalist	1.00	52.95	30.00
Human Resources Generalist 3	1.00	30.66	37.50
Human Resources Manager	0.25	80.69	37.50
Labor Relations Specialist	1.00	21.48	42.24
65010 COMMERCE	8.09	7.70	36.35
51 BUSINESS MT	3.34	6.79	36.35
Bus/Tech Assist Program Mgr.	0.50	7.70	36.35
Creative Content Specialist	0.34	2.82	30.55
Operations & Budget Analyst	1.00	0.82	37.57
Program Specialist	1.00	7.70	36.35
Public Relations Specialist 1	0.50	6.79	30.55
60 COMMUNITY MT	3.75	10.00	36.66
Accountant 3	0.75	10.00	36.96
Comm Resource Development Mgr.	1.00	4.49	51.21
Program Specialist 1	1.00	10.00	27.86
Program Specialist 2	1.00	10.00	36.35
78 BOARD OF HORSE RACING	1.00	10.00	36.35
Program Specialist 2	1.00	10.00	36.35
66020 LABOR AND INDUSTRY	69.92	10.00	28.39
01 WORKFORCE SERVICES DIVISION	27.50	9.77	21.98
Administrative Specialist 1	1.00	4.03	26.38
Administrative Specialist 2	4.00	8.62	34.41
Administrative Supervisor	1.00	18.26	40.00
Employment Specialist 1	13.50	10.00	20.94
Employment Specialist Supervisor	2.00	14.82	23.03
Financial Manager	1.00	29.67	56.34
Program Executive	1.00	13.51	64.01
Program Manager	1.00	1.28	51.21

Program Specialist 1	1.00	8.62	27.86
Project Management Specialist2	1.00	3.34	38.15
Research Analyst 1	1.00	7.02	27.63
02 UNEMPLOYMENT INSURANCE DIV	30.61	10.46	28.39
Administrative Assistant 2	1.00	6.79	18.15
Administrative Supervisor	1.00	6.56	40.00
Budget Analyst	1.00	0.36	33.52
Business Analyst 2	1.00	9.48	34.19
Business Analyst Supervisor	1.00	10.00	39.74
Claims Examiner 1	3.00	7.70	18.85
Claims Examiner 2	8.11	12.75	28.39
Claims Examiner 3	1.00	10.92	35.49
Collections Agent 2	3.00	15.97	21.95
Compliance Specialist 3	1.00	15.97	42.55
Compliance Technician 1	1.00	15.05	22.07
Customer Service Assistant 2	1.00	20.43	17.28
Finance All Other	1.00	5.80	23.11
Legal Secretary 1	0.50	7.25	25.51
Operations Research Analyst	1.00	9.61	38.50
Program Manager	1.00	20.26	51.21
Tax Examiner 3	3.00	11.15	35.94
Trainer 2	1.00	18.79	29.91
03 COMMISSIONERS OFFICE & CSD	2.00	8.97	56.98
Business Executive	1.00	8.62	75.89
Hearings Officer 1	1.00	9.31	38.08
05 EMPLOYMENT STANDARDS DIVISION	9.81	13.21	39.92
Budget Analyst Supervisor	0.81	14.13	37.29
Compliance Specialist 1	1.00	5.87	26.76
Compliance Specialist 3	2.00	34.46	42.55
Mediator 1	1.00	12.30	36.95
Program Executive	1.00	11.84	64.01
Program Manager	2.00	55.30	51.21
Program Specialist 1	1.00	1.05	27.86
Program Specialist 2	1.00	50.85	36.35
67010 MILITARY AFFAIRS	20.51	7.59	29.45
01 DIRECTORS OFFICE	0.21	70.59	75.89
Business Executive	0.21	70.59	75.89
02 CHALLENGE PROGRAM	3.00	0.30	23.13
Accountant 2	1.00	0.30	29.57
Cadre Instructor 1	2.00	1.36	23.13
04 STARBASE	5.00	10.00	26.87
Administrative Assistant 3	1.00	10.00	21.48
Program Specialist 2	1.00	10.00	36.35
STARBASE Program Specialist 2	1.00	2.79	36.35
Teacher 1	2.00	10.00	26.87

12 ARMY NATIONAL GUARD PGM	4.30	7.02	38.15
Antiterrorism Program Specialist	1.00	13.21	36.35
Environmental Scientist 3	1.00	1.74	38.15
Professional Engineer 1	1.00	11.77	40.97
Project Management Specialist3	1.00	4.43	47.69
Short Term Worker	0.30	7.02	
13 AIR NATIONAL GUARD PGM	6.00	9.08	28.54
Designer 1	1.00	10.00	29.24
Firefighter	1.00	18.26	29.33
Firefighter 2	2.00	13.44	24.86
Firefighter Supervisor	1.00	5.41	27.84
HVAC Specialist 2	1.00	1.31	32.39
31 VETERANS AFFAIRS PROGRAM	2.00	0.98	33.65
Veterans Services Specialist	2.00	0.98	33.65
Grand Total	185.90	7.70	28.39