

SECTION A – HB 2 PERSONAL SERVICES OVERVIEW

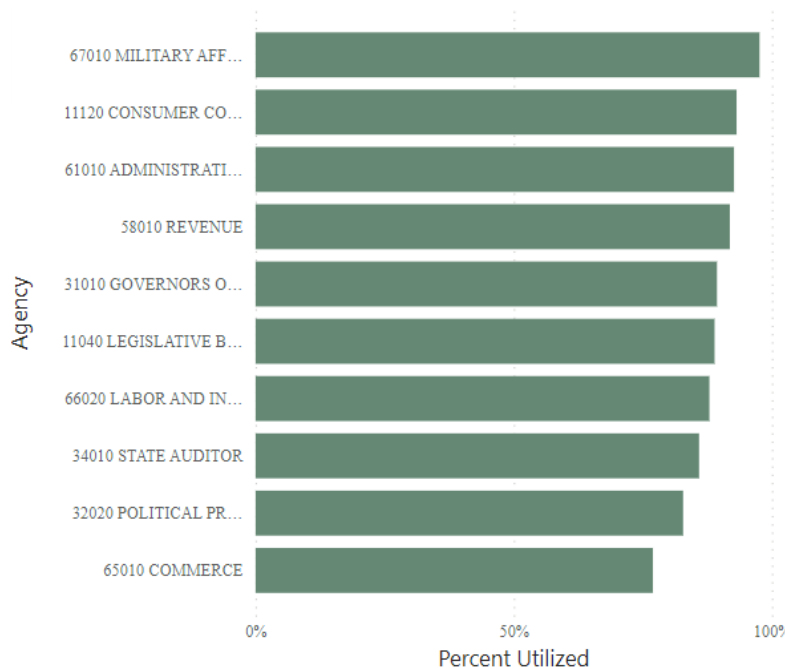
November 1, 2023 - February 1, 2024

HB 2 FTE Highlights

The total Section A vacancies as of February 1, 2024 was 222.97 FTE or 11.0%, this is slightly lower than the last reporting period which showed 234.52 FTE vacant. Total FTE has also increased to 2033.95 permanent FTE from 2024.54 FTE, excluding aggregate and elected official FTE. Overall, Section A had 100 employees leave statement employment, 39 retire, and 37 transfer to new agencies during FY 2024. Vacancies include:

- 72.42 vacant FTE in the Department of Labor and Industry. This is a reduction from the December IBC, which showed 77.88 vacant FTE. Vacancies include 16.00 FTE for employment specialists, 11.11 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
- 58.70 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 61.70 FTE vacant. However, this is an increase from the fiscal year end, which showed 47.70 vacant FTE. DOR has faced difficulties filling positions in the Property Assessment Division and the Information Management & Collections Division
- 29.51 vacant FTE in the Department of Military Affairs. This includes 4.00 Cadre Instructor FTE and 7.00 firefighter FTE. Of the total vacant FTE, 25.30 FTE have been vacant from the start of the fiscal year or less (since July 2023)

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 February 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 210.97 vacant FTE, 47.01 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	10.10	5.15	\$40.72
20 LEGISLATIVE SERVICES	4.00	5.10	\$38.76
Attorney	1.00	7.05	\$44.33
Editor	1.00	7.05	\$33.19
Payroll Accounting Specialist	1.00	0.16	
Programmer Analyst	1.00	3.15	\$48.13
27 FISCAL ANALYSIS & REVIEW	1.00	0.62	\$40.72
Fiscal Analyst	1.00	0.62	\$40.72
28 AUDIT & EXAMINATION	5.10	6.38	\$39.04
Audit Intern	0.10	7.61	
Auditor	1.00	5.15	\$41.27
Information Systems	2.00	15.31	\$45.66
Mgmt. Program Analyst	1.00	1.02	\$36.80
Performance Auditor	1.00	12.79	\$30.03
11120 CONSUMER COUNSEL	1.50	4.07	

01 ADMINISTRATIVE PROGRAM	1.50	4.07	
Consumer Counsel - Prof	1.50	4.07	
31010 GOVERNORS OFFICE	9.07	15.31	\$16.58
01 EXECUTIVE OFFICE PROGRAM	4.00	12.56	
PERSL STAFF/EO-PROF	1.00	1.54	
Personal Staff/EO-Admin	1.00	0.69	
Policy Specialist	2.00	26.33	
02 EXECUTIVE RESIDENCE OPERATIONS	1.57	27.25	\$16.95
Cook 3	1.00	26.79	\$18.89
Custodian 1	0.57	27.70	\$15.01
04 OFC BUDGET & PROGRAM PLANNING	2.00	5.44	\$37.57
Budget Analyst 3	2.00	5.44	\$37.57
05 OFFICE OF INDIAN AFFAIRS	1.00	0.69	\$18.15
Administrative Assistant 2	1.00	0.69	\$18.15
20 MENTAL DISABILITIES BD VISTORS	0.50	80.03	\$21.48
Administrative Assistant 3	0.50	80.03	\$21.48
32020 POLITICAL PRACTICES	1.00	14.85	\$30.55
01 ADMINISTRATION	1.00	14.85	\$30.55
Public Relations Specialist 1	1.00	14.85	\$30.55
34010 STATE AUDITOR	12.00	8.77	\$47.33
01 CENTRAL MANAGEMENT	3.00	7.05	\$34.56
Accounting Supervisor	1.00	7.05	\$34.56
Computer Systems Analyst	1.00	30.98	\$49.32
Human Resources Assistant 1	1.00	4.23	\$20.60
03 INSURANCE	7.00	8.43	\$48.36
Actuary 3	2.00	12.30	\$49.84
Business Manager	1.00	4.82	\$62.81
Compliance Specialist 2	1.00	9.11	\$34.04
Financial Examiner 3	1.00	6.59	\$48.36
Financial Examiner Supervisor	1.00	7.44	\$46.30
PERSL STAFF/EO-ADMIN	1.00	29.02	
04 SECURITIES	2.00	25.41	\$25.61
Compliance Manager	1.00	18.52	\$51.21
Personal Staff/EO-Admin	1.00	32.30	
58010 REVENUE	48.70	1.77	\$24.08
01 DIRECTORS OFFICE	5.00	4.26	\$21.48
Administrative Assistant 3	1.00	1.31	\$21.48
Customer Service Assistant 2	1.00	7.05	\$17.28
Customer Service Rep 3	1.00	4.75	\$20.09
Paralegal 2	1.00	3.84	\$29.98
Web & Digital Interface Design	1.00	4.26	\$30.55
02 TECHNOLOGY SERVICES DIVISION	4.00	5.33	\$42.07
Applications Analyst	1.00	1.77	\$45.80
Applications Developer	1.00	8.89	\$36.64
Management Officer	1.00	1.08	\$43.02

System Administrator	1.00	9.34	\$41.13
03 ALCOHOLIC BEVERAGE CONTROL DIV	3.00	1.34	\$22.04
License Examiner 1	1.00	2.92	\$22.04
Liquor Auditor	1.00	0.56	\$32.69
Warehouse Worker I	1.00	1.34	
04 CANNABIS CONTROL DIVISION	4.00	2.11	\$22.04
Administrative Assistant 3	1.00	1.77	\$21.48
License Tech	1.00	2.46	\$22.04
Licensing Technician Lead	1.00	10.49	\$22.04
Med Marijuana Fac/Reg Premise Insp.	1.00	1.54	\$42.55
05 INFORMATION MGMT & COLLECTIONS	12.20	1.54	\$18.37
Business Analyst 1	1.00	2.59	\$26.21
Collections Agent 1	3.00	1.93	\$18.37
Collections Specialist	1.00	0.62	\$21.95
Collections Technician	0.20	81.41	\$18.37
Data Processor 2	2.00	1.08	\$15.84
Data Processor II	3.00	1.54	\$15.84
Program Officer 2	1.00	0.85	\$30.17
Research Analyst	1.00	4.75	\$31.13
07 BUSINESS & INCOME TAXES DIV	6.50	1.15	\$23.45
Administrative Research Tech 3	1.00	0.92	\$21.48
Auditing Technician 2	1.00	3.38	\$24.97
Income Tax Specialist	1.00	1.08	\$42.55
Tax Examiner 1	2.00	2.62	\$25.45
Tax Examiner 2	1.00	6.00	\$29.68
Utility/Industrial Tax Appraiser	0.50	1.15	\$31.39
08 PROPERTY ASSESSMENT DIVISION	14.00	1.77	\$24.08
Area Manager	1.00	1.08	\$30.96
GIS Supervisor	1.00	2.92	\$42.32
Prop Valuation Support Tech	1.00	0.16	\$24.08
Prop. Valuation Support Tech	2.00	1.31	\$24.08
Property Appraiser 1	4.00	1.43	\$23.60
Property Appraiser 2	3.00	2.46	\$28.05
Property Valuation Support Tec	1.00	0.75	\$24.08
Sr. Systems & Program Dev.	1.00	3.84	\$42.74
61010 ADMINISTRATION	14.42	7.66	\$31.85
01 DIRECTORS OFFICE	0.17	58.30	\$42.24
Labor Relations Specialist	0.17	58.30	\$42.24
03 STATE FINANCIAL SERVICES DIV	1.50	2.95	\$26.25
Help Desk - Procurement	0.50	0.33	\$31.02
Program Support Assistant	1.00	5.57	\$21.48
04 ARCHITECTURE & ENGINEERING DIV	2.00	13.70	\$46.27
Construction Manager	1.00	22.89	\$54.39
Design Project Manager	1.00	4.52	\$38.15
14 DIV OF BANKING & FINANCIAL INS	4.00	6.61	\$47.33

Certified Mortgage Examiner	1.00	6.16	\$32.68
Examination & Scheduling Manager	1.00	1.67	\$46.30
IT Examiner	2.00	54.10	\$48.36
15 MONTANA STATE LOTTERY	2.00	7.05	\$20.74
Administrative Supervisor	1.00	6.59	\$20.74
Receptionist	0.50	7.80	\$15.17
Sales Rep	0.50	7.05	\$27.83
23 STATE HUMAN RESOURCES DIVISION	4.75	23.11	\$30.00
Administrative Assistant	0.50	14.43	\$18.15
Human Resource Generalist	2.00	17.61	\$30.00
Human Resources Generalist	1.00	50.00	\$30.00
Human Resources Manager	0.25	77.74	\$37.50
Labor Relations Specialist	1.00	18.52	\$42.24
65010 COMMERCE	12.25	5.90	\$36.35
51 BUSINESS MT	4.00	3.84	\$30.55
Administrative Assistant 3	1.00	2.46	\$21.48
Bus/Tech Assist Program Manager	0.50	4.75	\$36.35
Program Specialist	1.00	4.75	\$36.35
Program Specialist 1	1.00	1.34	\$27.86
Public Relations Specialist 1	0.50	3.84	\$30.55
60 COMMUNITY MT	6.75	7.05	\$36.35
Accountant 3	0.75	7.05	\$36.96
Comm Resource Development Manager	1.00	1.54	\$51.21
Community Planner Supervisor	1.00	3.84	\$44.13
Infrastructure Coordinator	1.00	17.54	\$36.35
Operations Manager - Community	1.00	17.61	\$36.25
Program Specialist 1	1.00	7.05	\$27.86
Program Specialist 2	1.00	7.05	\$36.35
78 BOARD OF HORSE RACING	1.00	7.05	\$36.35
Program Specialist 2	1.00	7.05	\$36.35
81 DIRECTORS OFFICE	0.50	14.46	\$34.06
Industry Development Officer	0.50	14.46	\$34.06
66020 LABOR AND INDUSTRY	72.42	7.05	\$28.39
01 WORKFORCE SERVICES DIVISION	33.00	7.05	\$23.03
Administrative Specialist 1	1.00	1.08	\$26.38
Administrative Specialist 2	5.00	5.67	\$34.41
Administrative Supervisor	1.00	15.31	\$40.00
Deputy Bureau Chief	1.00	7.05	\$40.00
Employment Specialist 1	16.00	7.05	\$20.94
Employment Specialist Supervisor	1.00	24.95	\$23.03
Financial Manager	1.00	26.72	\$56.34
Program Executive	1.00	10.56	\$64.01
Program Manager	1.00	5.57	\$51.21
Program Specialist 1	1.00	5.67	\$27.86
Project Management Specialist2	1.00	0.39	\$38.15

Public Relations Specialist 1	1.00	6.59	\$30.55
Research Analyst 1	1.00	4.07	\$27.63
Workforce Programs Supervisor	1.00	7.05	\$40.00
02 UNEMPLOYMENT INSURANCE DIV	27.61	9.80	\$28.39
Administrative Assistant 2	1.00	3.84	\$18.15
Administrative Supervisor	1.00	3.61	\$40.00
Business Analyst 2	1.00	6.52	\$34.19
Business Analyst Supervisor	1.00	7.05	\$39.74
Claims Examiner 1	4.00	11.08	\$18.85
Claims Examiner 2	6.11	16.33	\$28.39
Claims Examiner 3	1.00	7.97	\$35.49
Collections Agent 2	2.00	13.02	\$21.95
Compliance Specialist 3	1.00	13.02	\$42.55
Compliance Technician 1	1.00	12.10	\$22.07
Customer Service Assistant 2	1.00	17.48	\$17.28
Finance All Other	1.00	2.85	\$23.11
Legal Secretary 1	0.50	4.30	\$25.51
Operations Research Analyst	1.00	6.66	\$38.50
Program Manager	1.00	17.31	\$51.21
Tax Examiner 3	3.00	8.20	\$35.94
Trainer 2	1.00	15.84	\$29.91
03 COMMISSIONERS OFFICE & CSD	2.00	6.02	\$56.98
Business Executive	1.00	5.67	\$75.89
Hearings Officer 1	1.00	6.36	\$38.08
05 EMPLOYMENT STANDARDS DIVISION	9.81	10.26	\$39.92
Budget Analyst Supervisor	0.81	11.18	\$37.29
Compliance Specialist 1	1.00	2.92	\$26.76
Compliance Specialist 3	2.00	31.51	\$42.55
Mediator 1	1.00	9.34	\$36.95
Mine Safety Insp & Trainer	1.00	1.08	\$34.45
Program Executive	1.00	8.89	\$64.01
Program Manager	2.00	52.34	\$51.21
Program Specialist 2	1.00	47.90	\$36.35
67010 MILITARY AFFAIRS	29.51	4.07	\$29.24
01 DIRECTORS OFFICE	2.21	0.16	\$75.89
Business Executive	0.21	67.64	\$75.89
Deputy Director	1.00	0.16	\$75.89
Human Resources Generalist 2	1.00	0.10	\$30.00
02 CHALLENGE PROGRAM	4.00	4.33	\$23.13
Cadre Instructor 1	4.00	4.33	\$23.13
04 STARBASE	4.00	7.05	\$26.87
Administrative Assistant 3	1.00	7.05	\$21.48
Program Specialist 2	1.00	7.05	\$36.35
Teacher 1	2.00	7.05	\$26.87
12 ARMY NATIONAL GUARD PGM	8.30	3.87	\$33.52

Administrative Assistant 3	1.00	1.48	\$21.48
Anti-Terrorism Program Specialist	1.00	10.26	\$36.35
CFMO Architect	1.00	1.48	\$42.06
CFMO Budget Analyst	1.00	3.87	\$33.52
DDC Technician	1.00	8.36	
Engineering Manager	1.00	1.08	\$64.96
Professional Engineer 1	1.00	8.82	\$40.97
Project Management Specialist1	1.00	2.85	\$32.96
Short Term Worker	0.30	4.07	
13 AIR NATIONAL GUARD PGM	8.00	5.41	\$26.35
Designer 1	1.00	7.05	\$29.24
Firefighter	1.00	15.31	\$29.33
Firefighter 2	4.00	5.41	\$24.86
Firefighter 3	1.00	2.03	\$29.33
Firefighter Supervisor	1.00	2.46	\$27.84
21 DISASTER & EMERGENCY SERVICES	1.00	2.46	\$40.48
Emergency Specialist 3	1.00	2.46	\$40.48
31 VETERANS AFFAIRS PROGRAM	2.00	1.54	\$36.25
RVSO	2.00	1.54	\$36.25
Grand Total	210.97	6.44	\$28.82