

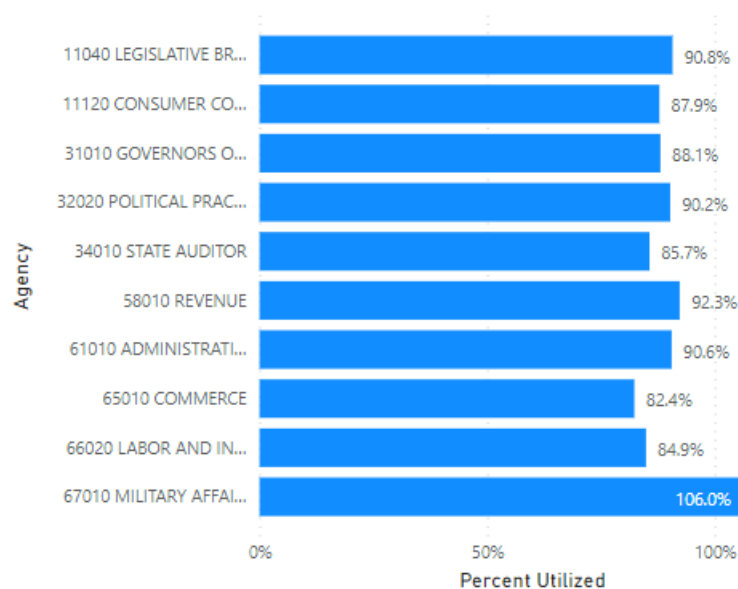
# SECTION A – HB 2 FISCAL YEAR END PERSONAL SERVICES OVERVIEW

## HB 2 FTE Highlights

The total Section A vacancies as of June 1, 2023 was 226.52 FTE or 11.3% out of the 1999.29 permanent, non-aggregate FTE. Overall, Section A had 200 employees leave statement employment, 80 retire, and 74 transfer to new agencies during FY 2023. Vacancies include:

- 108.38 vacant FTE in the Department of Labor and Industry. This includes the 42.00 FTE that were eliminated during the 2023 Legislative Session. The majority of the positions were never filled during FY 2023 due to their planned elimination in the coming biennium
- 47.70 vacant FTE in the Department of Revenue with vacancies primarily in the Property Assessment Division for property appraisal staff. The DOR has faced difficulties filling these positions for several years now

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 2023. Over 100.0% utilization of hours in the Department of Military Affairs is not abnormal due to the nature of job duties in the division that require overtime hours.



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

| <b>Section A - Vacancy Report</b> |                   |                              |                         |
|-----------------------------------|-------------------|------------------------------|-------------------------|
|                                   | <b>Vacant FTE</b> | <b>Average Months Vacant</b> | <b>Average Pay Rate</b> |
| <b>11040 LEGISLATIVE BRANCH</b>   |                   |                              |                         |
| Audit Intern                      | 0.10              |                              | 15.50                   |
| Auditor                           | 3.00              | 7.70                         | 27.42                   |
| Dev Ops/Engineer                  | 1.00              | 2.69                         | 47.20                   |
| Financial Auditor                 | 1.00              | 3.44                         | 27.42                   |
| Financial Compliance              | 1.00              | 10.72                        | 30.03                   |
| Information Systems               | 1.00              | 20.59                        | 41.27                   |
| Lead Fiscal Analyst               | 1.00              | 5.97                         | 46.29                   |
| Performance Auditor               | 2.00              | 4.75                         | 30.03                   |
| Sr Business Analyst               | 1.00              | 0.33                         | 40.30                   |
|                                   | <b>11.10</b>      | <b>7.16</b>                  | <b>34.08</b>            |
| <b>31010 GOVERNORS OFFICE</b>     |                   |                              |                         |
| Administrative Assistant 2        | 1.00              | 11.44                        | 18.15                   |
| Administrative Assistant 3        | 0.50              | 72.00                        | 21.48                   |
| Cook 3                            | 1.00              | 18.75                        | 18.89                   |
| Custodian 1                       | 0.57              | 19.67                        | 15.01                   |
| Policy Specialist                 | 2.00              | 18.30                        | 36.50                   |
|                                   | <b>5.07</b>       | <b>26.41</b>                 | <b>18.38</b>            |
| <b>32020 POLITICAL PRACTICES</b>  |                   |                              |                         |
| Public Relations Specialist 1     | 1.00              | 6.82                         | 30.55                   |
|                                   | <b>1.00</b>       | <b>6.82</b>                  | <b>30.55</b>            |
| <b>34010 STATE AUDITOR</b>        |                   |                              |                         |
| Actuary 1                         | 1.00              | 12.03                        | 29.90                   |
| Actuary 3                         | 2.00              | 4.26                         | 49.84                   |
| Compliance Manager                | 1.00              | 10.49                        | 51.21                   |
| Compliance Specialist 2           | 2.00              | 1.08                         | 34.04                   |
| Computer Systems Analyst          | 1.00              | 22.95                        | 49.32                   |
| Human Resources Assistant 1       | 0.50              | 22.95                        | 20.60                   |
| PERSL STAFF/EO-ADMIN              | 1.00              | 20.98                        | 30.10                   |
| Personal Staff/EO-Admin           | 1.00              | 24.26                        | 30.10                   |
| Purchasing Technician 1           | 1.00              | 8.36                         | 20.28                   |
|                                   | <b>10.50</b>      | <b>11.96</b>                 | <b>37.67</b>            |
| <b>58010 REVENUE</b>              |                   |                              |                         |
| Account Maintenance Tech II       | 1.00              | 12.79                        | 15.84                   |
| Applications Developer            | 1.00              | 0.85                         | 36.64                   |
| Auditing Technician               | 3.00              | 5.44                         | 24.97                   |
| Auditing Technician 2             | 1.00              | 10.95                        | 24.97                   |

|                                |              |              |              |
|--------------------------------|--------------|--------------|--------------|
| Business Analyst 1             | 1.00         |              | 26.21        |
| Collections Technician         | 0.20         | 73.38        | 18.37        |
| Customer Service Rep Lead      | 1.00         | 1.08         | 20.09        |
| Deputy Administrator           | 1.00         | 4.98         | 64.01        |
| GIS Analyst-1                  | 2.00         | 0.39         | 36.64        |
| Human Resources Generalist 2   | 1.00         | 20.13        | 30.00        |
| Lead Account Maintenance Tech  | 1.00         | 12.79        | 19.45        |
| Licensing Technician Lead      | 1.00         | 2.46         | 22.04        |
| Liquor Store Order Technician  | 1.00         | 1.31         | 21.48        |
| Multimedia Communications Spec | 1.00         | 4.39         | 30.55        |
| Program Support Specialist     | 1.00         | 0.85         | 26.21        |
| Prop. Valuation Support Tech   | 4.00         | 0.47         | 24.08        |
| Property Appraiser 1           | 6.00         | 2.94         | 23.60        |
| Property Appraiser 2           | 1.00         | 0.66         | 28.05        |
| Property Appraiser 3           | 3.50         | 2.59         | 31.39        |
| Property Appraiser 3 Lead      | 1.00         | 0.39         | 31.39        |
| Quality Assurance Specialist   | 1.00         | 1.93         | 35.19        |
| System Administrator           | 1.00         | 1.31         | 41.13        |
| Tax Examiner 1                 | 8.00         | 5.42         | 25.45        |
| Tax Examiner 2                 | 3.00         | 2.99         | 29.68        |
| Tax Examiner Supervisor        | 2.00         | 2.57         | 34.92        |
|                                | <b>47.70</b> | <b>5.18</b>  | <b>27.87</b> |
| <b>61010 ADMINISTRATION</b>    |              |              |              |
| Accountant                     | 1.00         | 0.39         | 36.96        |
| Administrative Assistant       | 0.50         | 6.39         | 18.15        |
| Certified Credit Examiner      | 1.00         | 2.26         | 38.69        |
| Certified Examiner-in-Charge   | 1.00         | 2.46         | 38.69        |
| Certified Operations Examiner  | 1.00         | 3.64         | 32.68        |
| Construction Manager           | 1.00         | 14.85        | 54.39        |
| Contracts Officer              | 1.00         | 1.48         | 28.54        |
| Customer Service Rep           | 1.00         | 0.85         | 18.15        |
| Human Resources Manager        | 0.25         | 69.70        | 37.50        |
| Human Resources Specialist 2   | 1.00         | 19.67        | 42.24        |
| IT Systems Analyst             | 1.00         | 1.61         | 35.19        |
| Labor Relations Specialist     | 1.17         | 30.38        | 42.24        |
| Program Support Assistant      | 1.00         | 1.25         | 21.48        |
| Project Manager                | 1.00         | 0.85         | 47.69        |
| Sports Betting Coordinator     | 0.75         | 1.77         | 18.85        |
| ST Procurement Bureau Chief    | 1.00         | 0.39         | 62.81        |
| Talent/Org Dev. Consultant     | 1.00         | 41.97        | 37.50        |
|                                | <b>15.67</b> | <b>12.79</b> | <b>36.33</b> |
| <b>65010 COMMERCE</b>          |              |              |              |
| Division Administrator         | 1.00         | 1.31         | 64.01        |
| Division Engineer              | 2.00         | 9.54         | 40.97        |
| Industry Development Officer   | 1.00         | 6.43         | 34.06        |

|                                  |               |              |              |
|----------------------------------|---------------|--------------|--------------|
| Program Specialist               | 3.00          | 2.67         | 30.69        |
| Program Specialist 2             | 1.00          | 22.95        | 36.35        |
|                                  | <b>8.00</b>   | <b>7.22</b>  | <b>38.55</b> |
| <b>66020 LABOR AND INDUSTRY</b>  |               |              |              |
| Accounting Technician 1          | 1.00          | 0.62         | 16.23        |
| Administrative Assistant 2       | 4.00          | 6.63         | 18.15        |
| Administrative Specialist 2      | 6.00          | 7.06         | 34.41        |
| Administrative Supervisor        | 1.00          | 7.28         | 40.00        |
| Auditing Technician 1            | 1.00          | 4.98         | 20.49        |
| Budget Analyst Supervisor        | 0.92          | 3.15         | 37.29        |
| Building Code Inspector 1        | 3.50          | 2.39         | 30.87        |
| Business Analyst 1               | 1.00          | 12.26        | 26.21        |
| Claims Examiner 1                | 7.00          | 12.09        | 18.85        |
| Claims Examiner 2                | 4.61          | 10.36        | 28.39        |
| Collections Agent 2              | 2.00          | 4.98         | 21.95        |
| Compliance Investigator 1        | 1.00          | 1.77         | 35.23        |
| Compliance Specialist 1          | 2.39          | 6.17         | 26.76        |
| Compliance Specialist 2          | 2.00          | 0.52         | 34.04        |
| Compliance Specialist 3          | 3.00          | 21.30        | 42.55        |
| Compliance Technician 1          | 1.96          | 10.01        | 22.07        |
| Court Reporter 1                 | 1.00          | 30.92        | 29.00        |
| Customer Service Assistant 2     | 1.00          | 9.44         | 17.28        |
| Document Imaging Operator        | 1.00          | 4.98         | 16.88        |
| Employment Specialist 1          | 34.00         | 13.62        | 20.94        |
| Employment Specialist Supervisor | 5.00          | 14.81        | 23.03        |
| Financial Manager                | 1.00          | 18.69        | 56.34        |
| Human Rights Investigator        | 1.00          | 0.39         | 35.23        |
| Law Clerk 1                      | 1.00          | 46.46        | 31.80        |
| License Permit Technician 2      | 1.00          | 6.66         | 17.87        |
| Mediator 1                       | 2.00          | 1.23         | 36.95        |
| Program Executive                | 1.00          | 2.52         | 64.01        |
| Program Manager                  | 5.00          | 25.15        | 51.21        |
| Program Officer 1                | 1.00          | 8.66         | 23.12        |
| Program Officer 2                | 1.00          | 4.07         | 30.17        |
| Program Specialist 1             | 4.00          | 1.93         | 27.86        |
| Program Specialist 2             | 1.00          | 39.87        | 36.35        |
| Program Supervisor               | 1.00          | 2.23         | 36.25        |
| Safety Officer 1                 | 1.00          | 1.54         | 34.45        |
| Tax Examiner 3                   | 1.00          | 18.52        | 35.94        |
| Trainer 2                        | 1.00          | 7.80         | 29.91        |
| Workforce Consultant             | 1.00          | 4.52         | 20.94        |
|                                  | <b>108.38</b> | <b>11.36</b> | <b>27.15</b> |
| <b>67010 MILITARY AFFAIRS</b>    |               |              |              |
| Antiterrorism Program Specialist | 1.00          | 2.23         | 36.35        |
| Business Executive               | 0.21          | 59.61        | 75.89        |

|                                |               |              |              |
|--------------------------------|---------------|--------------|--------------|
| Cadre Instructor 1             | 5.00          | 3.07         | 23.13        |
| Cemetery Manager               | 0.59          | 44.92        | 22.29        |
| DDC Technician                 | 1.00          | 0.33         | 23.85        |
| Emergency Specialist           | 2.00          | 1.02         | 40.48        |
| Emergency Specialist 3         | 1.00          | 8.66         | 40.48        |
| Firefighter                    | 1.00          | 7.28         | 29.33        |
| Firefighter 2                  | 1.00          | 7.74         | 24.86        |
| IT Systems Administrator 2     | 1.00          | 34.79        | 46.88        |
| Painter                        | 1.00          | 1.77         | 23.35        |
| Professional Engineer 1        | 1.00          | 0.79         | 40.97        |
| Project Management Specialist1 | 1.00          | 2.16         | 32.96        |
| Project Management Specialist3 | 1.00          | 4.98         | 47.69        |
| Short Term Worker              | 0.30          | 8.66         | 16.00        |
| Veterans Services Specialist   | 1.00          | 0.79         | 33.65        |
|                                | <b>19.10</b>  | <b>9.62</b>  | <b>34.89</b> |
| <b>Grand Total</b>             | <b>226.52</b> | <b>12.58</b> | <b>29.62</b> |