

AGENCY CONTRACT AND OVERTIME HOURS

Time Period: July 1, 2023 – October 31, 2023

FTE Type: HB 2

How much did you pay to contractors? How much of the amount paid to contractors do you estimate is due to vacant positions? If contractors were paid because of vacant positions, what are the types of vacant positions that resulted in the need for contractors?



**DEPARTMENT OF
PUBLIC HEALTH &
HUMAN SERVICES**

Contracted Staffing Report - 07/01/2023-10/31/2023

| Contracted Staffing Report - 07/01/2023 - 10/31/2023 | | | | | | | | |
|------------------------------------------------------|------------------|------------------------------------------------|--------------------|---------------------------------|-----------------------|---------------------|-------------------|--|
| Division | Division Acronym | Contractor | Staffing Type | Purpose | Due to Vacancy Y/N | Calculated Hours | FTE Equivalent | |
| 01 | DETD | RANDSTAD NORTH AMERICA LP | VR Counseling, etc | Staff difficult to fill vacancy | Yes | 258 | 0.38 | |
| 01 | DETD | Multiple | Interpreter's | Work is adhoc | No | 57 | 0.08 | |
| 01 | DETD | WESTAFF WORKFORCE SOLUTIONS LLC | Administrative | Digitizing/Paperless | No | 1,133 | 1.65 | |
| 02 | HCSD | Public Consulting Group | Redetermination | Staff Augmentation | No | 5,655 | 8.22 | |
| 04 | DO Legal | WESTAFF WORKFORCE SOLUTIONS LLC | Administrative | Administrative Assistant | Yes | 460 | 0.67 | |
| 05 | CSSD | WESTAFF WORKFORCE SOLUTIONS LLC | Administrative | Digitizing/Paperless | No | 1,886 | 2.74 | |
| 06 | BFSD | WESTAFF WORKFORCE SOLUTIONS LLC | Administrative | Food and Consumer - ad hoc | No | 341 | 0.50 | |
| 07 | PHSD | BRADY CO INC | Administrative | Intern/Data Entry & Cleanup | No | 1,175 | 1.71 | |
| 07 | PHSD | WESTAFF WORKFORCE SOLUTIONS LLC | Administrative | Fill vacancy/catch up work fro | Yes | 732 | 1.06 | |
| 10 | BHDD | BRADY CO INC | Admin Assistant | Vacation fill | Yes | 150 | 0.22 | |
| 11 | HRD | Multiple | Interpreter's | Work is adhoc | No | 20 | 0.03 | |
| 22 | SLTC | BRADY CO INC | Staff Augmentation | Program Management | Yes | 510 | 0.74 | |
| 25 | ECFSD | WESTAFF WORKFORCE SOLUTIONS LLC | Admin Assistant | Vacation fill | Yes | 377 | 0.55 | |
| 25 | ECFSD | Multiple | Interpreter's | Work is adhoc | No | 17 | 0.03 | |
| 33 | HFD | AYA HEALTHCARE INC | Direct Care | Staff 24/7 facilities | Yes | 26,380 | 12.71 | |
| 33 | HFD | MAXIM HEALTHCARE STAFFING SERVICES IN | Direct Care | Staff 24/7 facilities | Yes | 24,123 | 11.62 | |
| 33 | HFD | MONTANA HEALTH NETWORK INC | Direct Care | Staff 24/7 facilities | Yes | 418 | 0.20 | |
| 33 | HFD | PRAIRIE TRAVELERS INC | Direct Care | Staff 24/7 facilities | Yes | 1,193 | 0.57 | |
| 33 | HFD | PRIME TIME HEALTHCARE LLC | Direct Care | Staff 24/7 facilities | Yes | 109,454 | 52.72 | |
| 33 | HFD | SHC SERVICES INC | Direct Care | Staff 24/7 facilities | Yes | 10,608 | 5.11 | |
| 33 | HFD | SUNBELT STAFFING LLC | Direct Care | Staff 24/7 facilities | Yes | 19,317 | 9.30 | |
| 33 | HFD | WESTAFF WORKFORCE SOLUTIONS LLC | Direct Care | Staff 24/7 facilities | Yes | 104 | 0.05 | |
| 33 | HFD | WORLDWIDE TRAVEL STAFFING LIMITED | Direct Care | Staff 24/7 facilities | Yes | 17,944 | 8.64 | |
| 33 | HFD | MSH Leadership Contract | Direct Care | Staff 24/7 facilities | Yes | 422 | 0.61 | |
| 33 | HFD | IBC Leadership Contract | Direct Care | Staff 24/7 facilities | Yes | 692 | 1.00 | |
| 33 | HFD | WESTAFF WORKFORCE SOLUTIONS LLC | Administrative | Vacation fill | Yes | 436 | 0.63 | |
| 33 | HFD | Kirby Bates - Behavior Health Clinical Leaders | Direct Care | Staff 24/7 facilities | Yes | 968 | 2.00 | |
| TOTAL | | | | | | 224,829 | 123.74 | |

*Hours are calculated based on average compensation. Actual hours may deviate from calculation

How much did you pay in overtime? How much of the overtime paid do you estimate is due to vacant positions? If overtime was paid because of vacant positions, what are the types of vacant positions that resulted in the need for overtime?



OVERTIME Report for December 2023 IBC

| HB 2 Overtime Hours by Division 07/01/2023-10/31/2023 | | |
|-------------------------------------------------------|------------------|----------------|
| Division Name | Hours | FTE Equivalent |
| DETD | 694.50 | 1.00 |
| HCSD | 9,247.50 | 13.36 |
| CFSD | 2,630.00 | 3.80 |
| DO | 276.00 | 0.40 |
| CSSD | 77.00 | 0.11 |
| BFSD | 310.50 | 0.45 |
| PHSD | 318.00 | 0.46 |
| OIG | 64.00 | 0.09 |
| TSD | 1,287.00 | 1.86 |
| BHDD | 185.00 | 0.27 |
| HRD | 41.50 | 0.06 |
| OSD | 43.50 | 0.06 |
| SLTC | 133.50 | 0.19 |
| ECFSD | 75.50 | 0.11 |
| HFD | 14,031.30 | 20.28 |
| TOTAL | 29,414.80 | 42.51 |

Overtime Hours Description

The largest overtime hours are concentrated in the following divisions:

HCSD: Overtime hours due to workload associated with redetermination efforts.

Primary staff type accruing overtime are Client Service Coordinator's.

CFSD: Overtime hours due to workload associated with caseload. Primary staff type accruing overtime are Child Protection Specialists.

TSD: Overtime hours are due to workload associated with on-call. Primary staff type accruing overtime are IT System's Administrator's.

HFD: Half of HFD's overtime hours are associated with Psych Techs and Nursing Aids.

The other half is split amongst 67 other occupations. All of the overtime hours are associated with vacancies.