

Recruitment and Retention of Highly Qualified Staff		Agency/Program #: 5113-04-I1
		Division: _____
		Program: Education Program
Agency Name:	Montana School for the Deaf and Blind	
Agency Contact:	Diane Moog	771-6038
LFC Contact:	Senator Wanzenried, Senator Schmidt	
LFD Liaison:	Kris Wilkinson	444-5834
OBPP Liaison:	Nancy Hall	444-4899

Program or Project Description:

Appropriation, Expenditure and Source					
Fund Name:	2008		2009		Approp & Expenditure numbers are as of October 31, 2007
	Approp.	Expended	Approp.	Expended	
General Fund					
State Special					
Federal Funds					
Total:	\$0	\$0	\$0	\$0	

Goal(s):

Recruitment and Retention of Highly Qualified Staff: - MSDB will successfully recruit and fill all professional staff vacancies with applicants who meet the minimum qualifications of each position within 3 months of the vacancy announcement and will provide compensation, benefits, mentoring and professional growth opportunities sufficient to retain professional staff beyond 3 years of initial date of hire.

Performance Measures :

1. Number of qualified applicants based on job requirements advertised – quantitative
2. Number of applications received – quantitative
3. Turn over rate by position/program area – quantitative
4. A. Number vacancies and length of time positions remain vacant – quantitative
 B. Vacancy savings assessment compared to actual vacancy savings generated in Education Program
 Number of positions and length of time positions held vacant in the Education Program to generate required savings.
 Gain in percent of market to the Great Falls Public Schools if the Education Program were exempted from vacancy savings allowing the school to apply additional funds to licensed professional staff salaries

2009 Biennium Significant Milestones:	Completion Dates	
	Target	Actual
1		
2		
3		
4		
5		

Performance Report:**LFD Narrative:****EXECUTIVE CHANGES**

1. Changes to goals/initiatives –No
2. Changes to performance measures- Yes, one of the program measures designed to provide information on the effect of vacancy savings was changed from number of positions and length of time position held vacant in the Education Program to generate the required savings to vacancy savings assessment.

LFD ASSESSMENT

1. Goal is measurable within the biennium: Yes
2. Progress toward goals: The information provided indicates that hiring some of the positions advertised has not occurred. Of the 7 applicants applying for the visually impaired (VI) outreach consultant only one meet the minimum requirements and did not meet the needs of the position. The effect of not filling the position is that the caseloads of the other VI outreach consultants is currently about 50 students per consultant rather than the 30/35 students per consultant that the program was trying to reach. According to MSDB staff, the audiologist position has had only 3 people express an interest in the position, none have applied after a discussion on salary and job requirements including extensive travel.

APPROPRIATION ISSUES

1. Appropriation/expenditure provided - No
2. Other appropriation issues –

OPTIONS REGARDING THE GOAL/INITIATIVE AND PERFORMANCE MEASURES

The workgroup may wish:

to have MSDB continue to report on these measures to determine if changes occur at the end of the semester when employees under contract can change positions.

request information on the effect of not filling the audiologist position and the resulting challenges faced by outreach workers, students, and school districts as a result.



Version	Date	Author

Change Description



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Goals/Objectives

Agency Contact: Diane Moog/Bill Sykes | **Phone Number:** 771-6038/771-6002 |
Agency Name: Montana School for Deaf & Blind |
Division: |
Program (identify and briefly describe): Recruitment & Retention of Highly Qualified Staff |

List a single goal and brief description:

MSDB will successfully recruit and fill all professional staff vacancies with applicants who meet the minimum qualifications of each position within 3 months of the vacancy announcement and will provide compensation, benefits, mentoring and professional growth opportunities sufficient to retain professional staff beyond 3 years of initial date of hire.

Describe the performance measures related to this goal:

1. Number of qualified applicants based on job requirements advertised
2. Number of applications received
3. Turnover rate by position/program area
4. Recruitment
 - a. Number of vacancies and length of time positions remain vacant – all programs
 - b. Vacancy savings assessment
 - c. Compare MSDB salaries to market salaries (Great Falls Public Schools' salary schedule)

List significant milestones and target dates to be completed in the 2009 Biennium:

June, 2008 will produce a report for FY 2008 of positions status during the year.

Describe the current status of the measurements related to the goal:

	Applications Received	Qualified Applicants	Positions Hired
Education Program – Advertised Positions			
HI Outreach Consultant - 3 positions	6	3	3
VI Outreach Consultant - 2 positions	7	1	0
Behavioral Specialist - 1 position	2	1	1
Guidance Counselor - 1 position	2	1	1
Outreach Audiologist - 1 position	0	0	0
Teach of Hearing Impaired - 1 position	4	1	1
	Vacant Positions	Time Vacant	
Student Services	2	07/01/07 to date	
Education	5	07/01/07 to date	

Highly Qualified	Average % of Market*	
	FY08	FY09
Current negotiated Highly Qualified salaries	92.5%	92.3%

*Market is Great Falls Public Schools salary scale and does not include employer paid benefits.