

FWP: Information Services Program		Agency/Program #: 5201-01-G1
		Division: Information Services
		Program: Information Services
Agency Name:	Department of Fish, Wildlife and Parks	
Agency Contact:	Sue Daly	444-3107
LFC Contact:	Rep. Ripley, Rep. Erickson	
LFD Liaison:	Barbara Smith	444-5347
OBPP Liaison:	Eileen Rose	444-1338

Program or Project Description:

Information Services Division provides information technology and information management services to the entire department including, but not limited to: network creation, administration and support; hardware and off-the-shelf software procurement, configuration and support; support of automated license sales and drawings; intranet and Internet sites and communications; software development, deployment, and support; geographic information system and global positioning system; and all database management and security functions.

Appropriation, Expenditure and Source				
Fund Name:	2008		2009	
	Approp.	Expended	Approp.	Expended
General Fund				
State Special				
Federal Funds				
Total:	\$0	\$0	\$0	\$0

Approp & Expenditure numbers are as of October 31, 2007

Goal(s):

Develop, Recruit and retain a productive information services workforce.

Performance Measures :

1. Create a progression model within each IS job code during the FY08-09 biennium. These progression models will assist with both retention and recruitment of IT Professionals for FWP.
2. Create additional strategies by Jan 1, 2009 designed to recruit and retain quality staff.
3. Identify skill-set deficiencies, and develop a training plan and schedule that will allow cross training and individual development.
4. Provide for research and development efforts to remain abreast of emerging technologies that might best serve FWP programs and customers.

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

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

-Changes to goals/initiatives: No

-Change to performance measures: Yes, the executive removed the target date of January 1, 2009

LFD ASSESSMENT:

-Goal is measureable within the biennium: No, the target date was removed.

-Progress towards Goal: Warning. The narrative provides a detail of the activities that have occurred. However, with the absence of measurements within the performance measures, it is difficult to determine if progress is being made.

APPROPRIATION ISSUES:

-Appropriation/Expenditures provided: No

-Other appropriation issues: No

OPTIONS:

The legislature may wish to request that the status report correspond with the agreed upon measures.

Version	Date	Author
5201-01-G1 CW1	12/5/07	Smith

Change Description
LFD Response

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GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Goals/Objectives

Agency Contact: Sue Daly
Agency Name: Fish, Wildlife and Parks
Division: Information Services

Phone Number: 444-3107

Program (identify and briefly describe): Information Services Division provides information technology and information management services to the entire department including, but not limited to: network creation, administration and support; hardware and off-the-shelf software procurement, configuration and support; support of automated license sales and drawings; intranet and Internet sites and communications; software development, deployment, and support; geographic information system and global positioning system; and all database management and security functions.

List a single goal and brief description:

Develop, recruit, and retain a productive Information Services (IS) workforce.

Describe the performance measures related to this goal:

- Create a progression model within each IS job code during the FY08-09 biennium. These progression models will assist with both retention and recruitment of IT Professionals for FWP.
- Create additional strategies by early 2009 designed to recruit and retain quality staff.
- Identify skill-set deficiencies and develop a training plan and schedule that will allow cross training and individual development.
- Provide for research and development efforts to remain abreast of emerging technologies that might best serve FWP programs and customers.

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

See above.

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

- As appropriate, each job profile within the division must contain a progression model providing for career and compensation path. Approximately 25 – 30 % of the positions in the division have progression models in place. Those in place have already had an impact with three (3) promotions being made under these plans as well as making FWP IT jobs more attractive to job candidates.
- Internal strategic guidelines are being developed for workload prioritization, intra-team development, and other challenges related to staff recruitment and retention. The single largest challenge continues to exist due to inequity across state government agencies, and generally low pay scales for Information Technology positions within Montana state government as compared to the nation.
- Job profiles are currently being re-examined to ensure current and appropriate skill-sets are clearly identified. Training plans are being added to performance agreements, with appropriate training being pursued based on class availability and funding. Progression models in place have helped to quantify

critical skill sets and identify levels of performance. On new projects, teams are being used to ensure cross training occurs, and where possible mentoring is helping to cross train on existing applications. Training budgets continue to be examined to allow for the most effective utilization.

- IS staff will be provided time for continual improvement, and FWP systems and services must remain at the leading edge of technology. As new projects begin, FWP ISD employees are also regularly assigned research and development as part of their normal duties. This ensures that FWP stays abreast of the most current and relevant technology in order to increase the effectiveness of its technological resources and lower the associated costs.