Strategic Plan Summary

Goal 1. Data Development…Acquire, integrate, maintain, and insure accuracy of spatial and natural resource data and information needed for managing Montana's natural resources and environment.

- Data development 'division' will be created to integrate and manage all data at NRIS
  - Strategic Data Plan will assimilate inventory, needs, and priorities for data development and maintenance
  - Active agreements with data providers will be pursued for new data development; coordination/outreach with other key data providers in the state will continue
  - Data will be actively managed and integrated using the SQL/SDE data environment; metadata will be included as a function of data management

Goal 2: Data Delivery….Effectively disseminate natural resource data and information, ensuring broad accessibility, utilizing current technologies, and maintaining a strong emphasis on customer-service

- Data delivery 'division' will be created to integrate and manage all data delivery services at NRIS
  - Clear data delivery policy will be developed
  - State of the art web presence and applications will be developed
  - Professional, timely, and expanded mediated data services will be provided

Goal 3: Outreach….Ensure that NRIS products, services, and expertise are broadly known, effectively used, and highly regarded by those who require natural resource information and spatially reference data.

- Outreach plan will be written, actively managed, and implemented
- Outreach materials (brochure, web sites, presentations) will be maintained and updated
- Outreach/training will be targeted primarily at principal data users and will be focused on accessing and using the broad spectrum of NRIS products and services
- Conferences, seminars, etc. will be included in the outreach plan and prioritized

Goal 4. Working Environment…Establish, maintain, and continually improve the program structure, resources, staff, and operation required to successfully implement NRIS mission, vision, and goals.

- NRIS will be restructured to meet primary goals (see Attachment A - Organization Chart)
- Key new functions will include program wide database management, web application development, web administration, a request service 'team,' and a focused outreach program
- Staff expertise development will be targeted in annual work plans where training/conference opportunities will be identified as they correspond with work plan
- An IT exception policy will be put into place and implemented to seek market level compensation

- Staff coordination/communication will be improved
- Annual performance reviews will be conducted
- Robust timesheet and request tracking systems will be developed and implemented

Goal 5. Funding…Secure adequate and stable funding to successfully accomplish NRIS mission and goals.
- Increase core funding through EPP process to support 8 FTE (up 2.6 from current 5.4)
- Reduce positions from 13 to 10 (11 if independent funding can be secured for Metadata Position)
- These 2 steps will reduce reliance on contracts by over 50% (from approximately $300,000 per year to less than $150,000 per year - these figures do not include outside funding for Metadata position)

Current and proposed Grade level positions and functions:

Current Grade / Position	FTE Total (full time)	Proposed Grade / Position (Functions may overlap positions)	FTE Total (full time)
18 - Director	1	18 - Director	1
17 - WIS Coordinator	1	17 - Data Development Manager	1
17 - GIS Coordinator	1	17 - Data Delivery Manager	1
16 - GIS P/A	1	16 – Contract GIS P/A	1
16 - GIS P/A	1	16 - Senior GIS P/A	1
16 - Metadata Coordination	1	Position moved to Federal Funds	1
15 - GIS P/A	1	4 grade 15's reduced to 2:	2
15 - GIS P/A	1		
15 - GIS P/A	1	15 – Application Developer	
15 - GIS P/A	1	15 - Junior GIS P/A	
15 - System Administrator	1	15 - System Administrator	.5
15 - Web Administrator (new)	0	15 - Web Administrator	.5
14 - Water specialist	1	14 - Data specialist	1
12 - Program specialist	1	12 – Program specialist	1
	13 Total		11 Total (9 with some level of core funding)

	Current*	Proposed*
Core Positions Funded	5.4	8
Percent of staff on core $	45.0%	80.0%
Estimated Annual Staff Budget	$548,528	$429,067
Annual Contract $ Required	$301,691	$135,813

* Current figures include the metadata position, Proposed figures do not (e.g. based on 10 FTE total)