

Natural Resource Information System - Fiscal Year 2002/2003 Funding Summary
NRIS Advisory Committee Discussion Document
March 13, 2002

Source	2002	2003	Total	Comment
RIT	360903	366948	727851	
General Fund	92833	102757	195590	
FWP	69389	69389	138778	
DEQ	88928	88928	177856	
MDT	31845	31845	63690	
DNRC	49155	49155	98310	
University System	44253	44253	88506	Currently paid individually by five units of the University System.
TOTAL CORE FUNDING	737306	753275	1490581	
Pass-through to NHP	331432	331432	662864	NHP then augments this funding with contracts and grants.
NRIS State Program Core	405874	421843	827717	
Contracts Private	0	0	0	Spending authority \$25,000
Contracts Federal	292690		292690	Spending authority \$475,000
Contracts State	80506		80506	Spending authority is transferred from contracting agency to NRIS as needed.
TOTAL NRIS STATE PROGRAM	779070	421843	1200913	

FY 2004/2005 Funding Options

1. Preserve the existing funding allocation for another biennium. Adopt a plan for review of the allocation on a periodic basis and identify the parameters on which the allocation will be based.
2. Modify funding levels using logic similar to that used as the basis for FY 2002/2003 (prorate among source agencies on the basis of the level of service received from NRIS during the past biennium).
3. Modify funding levels using an alternate approach to prorating the cost to source agencies (e.g. base apportionment on agency FTE total or on total agency budget).
4. Reduce or eliminate source agency pass-through by increasing RIT funding accordingly.

NRIS supports option 1 - maintain source agency pass-through amounts at the current level for the FY 2004/2005 biennium. NOTE: NRIS core funding currently supports 6 FTE. MSL is considering an EPP item to move one modified level FTE to core, with the increased core funding to come from general fund and RIT.

NRIS PROGRAM - SOURCE AGENCY ANALYSIS OF USE
Basis for FY 2002/2003 Funding

<u>MEDIATED DATA REQUESTS</u>			
Agency	Mediated Data Requests, 1997-1999	Weight*	Points
DEQ	36.5%	5	1.83
DNRC	13.3%	5	0.66
FWP	7.9%	5	0.39
MDT	11.6%	5	0.58
Universities	11.5%	5	0.57
Others	19.2%	5	0.96
Totals	100%		

<u>INTERNET USE STATISTICS</u>						
Agency	Web - Bytes Down in 1999	MRIS Online, Since Nov 1999	Topo Finder Online, Since Jan 2000	Average	Weight*	Points
DEQ	8%	40%	18%	22%	2	0.44
DNRC	9%	14%	32%	18%	2	0.37
FWP	2%	9%	19%	10%	2	0.20
MDT	4%	13%	8%	8%	2	0.17
Universities	65%	13%	14%	31%	2	0.62
Others	11%	10%	9%	10%	2	0.20
Totals	100%	100%	100%	100%		

<u>CONTRIBUTED SUPPORT HOURS</u>						
Agency	Meeting Attendance / Technical Support	Database Support (NHD, Stewardship, etc)	Web Site Hosting	Percent Total	Weight*	Points
DEQ	96	48	120	17%	3	0.50
DNRC	163	100	0	17%	3	0.50
FWP	504	200	120	52%	3	1.57
MDT	60	68	0	8%	3	0.24
Universities	100	0	0	6%	3	0.19
Others	0	0	0	0%	3	0.00
Totals	923	416	240			

<u>TOTAL POINTS</u>					
	Mediated - 50%*	Web - 20%	Support - 30%	Total	% of Total
DEQ	1.83	0.44	0.50	2.77	27.70%
DNRC	0.66	0.37	0.50	1.53	15.31%
FWP	0.39	0.20	1.57	2.16	21.62%

MDT	0.58	0.17	0.24	0.99	9.92%
Universities	0.57	0.62	0.19	1.38	13.79%
Others	0.96	0.20	0.00	1.17	11.66%

Totals

*20% of weight on web use, 80% on actual mediated and support hours. These were weighted 50% on mediated and 30% on support hours based on the actual ratio of hours spent in these 2 activities