



Grant All-Detail Report

Enhanced Shared Technical Services 2018

Grant Title - 2018 - Enhanced Shared Technical Services (Area 7 - Southeast SWCD Technical Support)

Grant ID - P18-3011

Organization - Area 7 - Southeast SWCD Technical Support

| | | | |
|-------------------------|--------------|--------------------------|---------------|
| Original Awarded Amount | \$240,000.00 | Grant Execution Date | 8/10/2017 |
| Required Match Amount | \$24,000.00 | Original Grant End Date | 6/30/2020 |
| Required Match % | 10% | Grant Day To Day Contact | Glen Roberson |
| Current Awarded Amount | \$240,000.00 | Current End Date | 6/30/2020 |

Budget Summary

| | Budgeted | Spent | Balance Remaining* |
|--------------------|---------------------|---------------------|--------------------|
| Total Grant Amount | \$240,000.00 | \$219,681.22 | \$20,318.78 |
| Total Match Amount | \$24,000.00 | \$24,000.00 | \$0.00 |
| Total Other Funds | \$0.00 | \$0.00 | \$0.00 |
| Total | \$264,000.00 | \$243,681.22 | \$20,318.78 |

**Grant balance remaining is the difference between the Awarded Amount and the Spent Amount. Other values compare budgeted and spent amounts.*

Budget Details

| Activity Name | Activity Category | Source Type | Source Description | Budgeted | Spent | Last Transaction Date | Matching Fund |
|------------------------------|------------------------------|---------------------|---|----------|------------|-----------------------|---------------|
| Administration | Administration /Coordination | Local Fund | Local District cost (Goodhue) | \$0.00 | \$2,027.06 | 6/30/2018 | Y |
| Capital Equipment / Supplies | Supplies/Equipment | Current State Grant | 2018 - Enhanced Shared Technical Services (Area 7 - Southea.. | \$0.00 | | | N |

| Activity Name | Activity Category | Source Type | Source Description | Budgeted | Spent | Last Transaction Date | Matching Fund |
|--------------------------------------|----------------------------------|---------------------|---|--------------|--------------|-----------------------|---------------|
| Landowner cash match | Livestock Waste Management | Landowner Fund | landowner cost in excess of required cost share match, where TSA staff have provided technical assistance | \$24,000.00 | \$21,972.94 | 5/10/2018 | Y |
| Personnel Services: Soil Health Tech | Technical/Engineering Assistance | Current State Grant | 2018 - Enhanced Shared Technical Services (Area 7 - Southea.. | \$13,999.71 | \$6,979.09 | 11/26/2018 | N |
| Personnel Services: TSA Tech | Technical/Engineering Assistance | Current State Grant | 2018 - Enhanced Shared Technical Services (Area 7 - Southea.. | \$226,000.29 | \$212,702.13 | 12/31/2018 | N |

Activity Details Summary

| Activity Details | Total Action Count | Total Activity Mapped | Proposed Size / Unit | Actual Size / Unit |
|------------------|--------------------|-----------------------|----------------------|--------------------|
|------------------|--------------------|-----------------------|----------------------|--------------------|

Proposed Activity Indicators

| Activity Name | Indicator Name | Value & Units | Waterbody | Calculation Tool | Comments |
|---------------|----------------|---------------|-----------|------------------|----------|
|---------------|----------------|---------------|-----------|------------------|----------|

Final Indicators Summary

| Indicator Name | Total Value | Unit |
|----------------|-------------|------|
|----------------|-------------|------|

Grant Activity

| Grant Activity - Administration | | | |
|---------------------------------|--|----------|--|
| Description | Administration: Host District costs in excess of reimbursement from TSA for working on TSA programs. Rates based on BWSR Option 2 worksheet for Roberson & Wagner. | | |
| Category | ADMINISTRATION/COORDINATION | | |
| Start Date | 10-Aug-17 | End Date | |
| Has Rates and Hours? | No | | |
| Actual Results | No expenses in 2017. 2018: Admin expenses for host district (Goodhue) beyond reimbursement through grant funds. Glen Roberson - 19.52 hrs @ \$103.87/hr. | | |

| Grant Activity - Capital Equipment / Supplies | | | |
|---|--|----------|-----------|
| Description | Capial Equipment / Supplies for Chris Nelson. Includes: Backsaver soil probe, 200' measuring tape. | | |
| Category | SUPPLIES/EQUIPMENT | | |
| Start Date | 10-Aug-17 | End Date | 31-Dec-18 |
| Has Rates and Hours? | No | | |
| Actual Results | No expenses in 2017. No supplies expense in 2018: requested to move all budgeted funds to Personnel Services. | | |

| Grant Activity - Landowner cash match | | | |
|---------------------------------------|--|----------|--|
| Description | Landowner cash match: cost to landowner in excess of required cost share match on projects where TSA staff provided technical assistance. Documented with copies of project invoices. | | |
| Category | LIVESTOCK WASTE MANAGEMENT | | |
| Start Date | 10-Aug-17 | End Date | |
| Has Rates and Hours? | No | | |
| Actual Results | <p>No expenses in 2017.</p> <p>Two projects in 2018 with additional local match beyond grant requirements, where TSA staff assisted. Both funded under Fillmore SWCD's CWF grant (C16-9580).</p> <p>Josh Dahl 19BC Roof Structure - \$131,523.60 total cost: \$79,193 from EQIP, \$20,807 from CWF grant, \$11,111.12 required landowner contribution, and \$20,412.48 additional landowner contribution used as match to TSA grant.</p> <p>Josh Dahl 21BC Milkhouse Waste - \$12,832.00 total cost: \$9,988.34 from CWF grant, \$1,283.20 required landowner contribution, and \$1,560.46 additional landowner contribution used as match to TSA grant.</p> | | |

| Grant Activity - Personnel Services: Soil Health Tech | | | |
|---|---|----------|--|
| Description | Personnel Services: Soil Health Tech: fund part of Dean Thomas' full time position formerly covered by \$250,000 Soil Health grant that is no longer an option. TSA has sub agreement with Fillmore SWCD, who employs this position and provides his services to all 11 SWCD. remaining funding will come from other sources. | | |
| Category | TECHNICAL/ENGINEERING ASSISTANCE | | |
| Start Date | 1-Jan-18 | End Date | |
| Has Rates and Hours? | Yes | | |
| Actual Results | <p>No expenses in 2017.</p> <p>In 2018, paid for vehicle expenses (gas, tires, repairs) for Dean Thomas' truck use. Truck is owned by the TSA. Also paid Dean's wages and expenses for month of September.</p> | | |

Grant Activity - Personnel Services: TSA Tech

| | | | |
|----------------------|--|----------|-----------|
| Description | Personnel Services: TSA Tech. Continue new tech full time position (Chris Nelson) whose 2016 billing rate was \$43.05 per hour using BWSR option 2 . Fund other 3 TSA technical positions not covered by NPEA base grant (Fryer: full time lead P.E. in Lewiston @ \$82.75/hr, Bruss: full time P.E. in Goodhue @ \$58.37/hr, Rochester: full time Tech in Caledonia @ \$44.51/hr), all using BWR option 2 rates from 2016. | | |
| Category | TECHNICAL/ENGINEERING ASSISTANCE | | |
| Start Date | 10-Aug-17 | End Date | 31-Dec-18 |
| Has Rates and Hours? | Yes | | |
| Actual Results | Technical Assistance (Bruss: 631.5 hrs x \$65.99 = \$41,672.68; Jason Rochester 320.16 hrs x \$53.08 = \$16,994.16, work since 8/10/17 when grant approved. adjusted due to 2/7/2018 grant reconciliation leave removed. fixed 2/9/18 due to PAR Holiday leave previous error. For 2018 Technical Assistance: Bruss 448 hrs x \$74.52 = \$33,384.96 (1/1/18-6/30/18); Nelson 451.44 hrs x \$59.08 = \$26,671.08 (1/1/18-6/30/18) and 590 hrs x \$59.64 = \$35,187.60 (7/1/18-12/31/18); Rochester 712.5 hrs x \$61.60 = \$43,890.00 (1/1/18-6/30/18) and 245.75 hrs x \$60.57 = \$14,901.36 (7/1/18-12/31/18). Request moving \$1000 from supplies to Personnel services. | | |

Grant Attachments

| Document Name | Document Type | Description |
|---|--------------------|---|
| 2018 Jan-June TSA 7 Billing Rates Krebs Updated | Grant | 2018 - Enhanced Shared Technical Services (Area 7 - Southeast SWCD Technical Support) |
| 2018 July-December Option 2 TSA 7 Billing Rates Krebs fix 1-16-2019 | Grant | 2018 - Enhanced Shared Technical Services (Area 7 - Southeast SWCD Technical Support) |
| 2018 July-December Option 2 TSA 7 Billing Rates Krebs fix 1-16-2019 | Grant | 2018 - Enhanced Shared Technical Services (Area 7 - Southeast SWCD Technical Support) |
| 2018 NPEA/Enhanced Tech Services | Grant Agreement | 2018 Nonpoint Engineering and Enhanced Technical Assistance - Area 7 - Southeast SWCD Technical Support |
| 2018 NPEA/Enhanced Tech Services executed | Grant Agreement | 2018 Nonpoint Engineering and Enhanced Technical Assistance - Area 7 - Southeast SWCD Technical Support |
| All Details Report | Workflow Generated | Workflow Generated - All Details Report - 04/04/2018 |
| All Details Report | Workflow Generated | Workflow Generated - All Details Report - 02/08/2018 |
| All Details Report | Workflow Generated | Workflow Generated - All Details Report - 01/23/2018 |

| Document Name | Document Type | Description |
|---|--------------------|---|
| All Details Report | Workflow Generated | Workflow Generated - All Details Report - 01/16/2018 |
| All Details Report | Workflow Generated | Workflow Generated - All Details Report - 02/27/2019 |
| All Details Report | Workflow Generated | Workflow Generated - All Details Report - 01/14/2019 |
| Approved Voucher & Certification #19BC - Roof Structure - Dahl, Josh | Grant | 2018 - Enhanced Shared Technical Services (Area 7 - Southeast SWCD Technical Support) |
| Financial Report P18-3011 Enhanced \$240000 33% spent signed | Grant | 2018 - Enhanced Shared Technical Services (Area 7 - Southeast SWCD Technical Support) |
| PAR Chris Nelson 2018 January to June | Grant | 2018 - Enhanced Shared Technical Services (Area 7 - Southeast SWCD Technical Support) |
| PAR Jason Rochester 2018 January to June | Grant | 2018 - Enhanced Shared Technical Services (Area 7 - Southeast SWCD Technical Support) |
| PAR Kate Bruss 2018 January to June | Grant | 2018 - Enhanced Shared Technical Services (Area 7 - Southeast SWCD Technical Support) |
| Payment Voucher Dahl Josh #21BC | Grant | 2018 - Enhanced Shared Technical Services (Area 7 - Southeast SWCD Technical Support) |
| Work Plan | Workflow Generated | Workflow Generated - Work Plan - 08/09/2017 |
| Work Plan | Workflow Generated | Workflow Generated - Work Plan - 07/27/2017 |
| Work Plan | Workflow Generated | Workflow Generated - Work Plan - 01/15/2019 |