



Grant All-Detail Report

Enhanced Shared Technical Services Part 1 2016

Grant Title - 2016 - Enhanced Shared Technical Services Part 1 (Area 5 - Southwest Prairie Technical Service Area)

Grant ID - P16-9561

Organization - Area 5 - Southwest Prairie Technical Service Area

| | | | |
|------------------------------|---------------------|---------------------------------|-----------------|
| Grant Awarded Amount | \$125,000.00 | Grant Execution Date | 2/8/2016 |
| Required Match Amount | \$0.00 | Grant End Date | 6/30/2018 |
| Required Match % | 0% | Grant Day To Day Contact | Shelly Lewis |

Budget Summary

| | Budgeted | Spent | Balance Remaining* |
|--------------------|---------------------|---------------|---------------------|
| Total Grant Amount | \$125,000.00 | \$0.00 | \$125,000.00 |
| Total Match Amount | | | \$0.00 |
| Total Other Funds | \$0.00 | \$0.00 | \$0.00 |
| Total | \$125,000.00 | \$0.00 | \$125,000.00 |

*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 | Current State Grant | 2016 - Enhanced Shared Technical Services Part 1 (Area 5 - S.. | \$27,622.00 | | | N |
| Equipment | Supplies/Equipment | Current State Grant | 2016 - Enhanced Shared Technical Services Part 1 (Area 5 - S.. | \$10,000.00 | | | N |

| Activity Name | Activity Category | Source Type | Source Description | Budgeted | Spent | Last Transaction Date | Matching Fund |
|--------------------------|------------------------|---------------------|--|-------------|-------|-----------------------|---------------|
| Other Services & Charges | Supplies/Equipment | Current State Grant | 2016 - Enhanced Shared Technical Services Part 1 (Area 5 - S.. | \$15,500.00 | | | N |
| Personnel Services | Agricultural Practices | Current State Grant | 2016 - Enhanced Shared Technical Services Part 1 (Area 5 - S.. | \$71,878.00 | | | 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

TSA approved hiring the Cottonwood SWCD as the Administrator/Host District for the TSA (1-4-16):

Financial Coordinator/Administrative Assistant:

January 1 - June 30, 2016 - \$10,140.00

July 1 - December 31, 2016 - \$10,140.00

\$32.50/hr @ 12 hrs - Max 624 hours

TOTAL: \$20,280.00

January 1 - June 30, 2017 - \$10,374.00

July 1 - December 31, 2017 - \$10,374.00

\$33.25/hr @ 12 hrs - Max 624 hours

TOTAL: \$20,748.00

Administrative Coordinator:

January 1 - June 30, 2016 - \$9,473.00

July 1 - December 31, 2016 - \$9,473.00

\$45.54/hr @ 8 hrs - Max 416 hours

TOTAL: \$18,946.00

January 1 - June 30, 2017 - \$6,051.00

July 1 - December 31, 2017 - \$6,051.00

\$46.54/hr @ 5 hrs - Maxi 260 hours

TOTAL: \$12,102.00

In justifying expenses set forth in this work plan the following actions will be taken:

Engineering Technician Job Description (2)

Engineering Technician Job Announcement (2)

Advertise for two openings for the TSA (1) Engineering Technician – Ivanhoe; (1) Shared Engineering Technician – Slayton; Update TSA pay scale; Update TSA Employee Policy; Create a TSA Operations Policy and Data Privacy Policy; administration of the two new Enhanced Shared Technical Services Grants and the associated purchases of new equipment including bidding processes, taxes, licensing and additional activities in starting all new technical staff; any other unknown activities associated with the administration of these newly acquired funds and additional programs and outside influences.

| | |
|-----------------------------|--|
| | <p>With changes in administration duties and increased personnel; ongoing tasks will need to be completed to update all administration and financial obligations to keep the TSA in compliance with the Board of Water and Soil Resources protocol and state regulations. Steps will be taken to review other needs as related to PRAP and the standards set forth in the document.</p> <p>BUDGET TOTAL: \$27,622.00 (Balance of \$10,000 will be funded through the BWSR NPEA grant).</p> |
| Category | ADMINISTRATION/COORDINATION |
| Start Date | End Date |
| Has Rates and Hours? | No |
| Actual Results | |

| Grant Activity - Equipment | |
|-----------------------------------|---|
| Description | <p>EQUIPMENT: These funds are to be used for equipment purchases for the TSA staff. Equipment purchases are made on the basis that they will increase the productivity of the staff and enhance their abilities to complete projects in a more efficient manner; hence helping with the productivity of the organization in completing conservation practices.</p> <p>4-Wheeler: TOTAL \$10,000.00</p> <p>Also the TSA will be expending 10-15% of Other Funds (Example-Contribution Agreement Funds) in purchasing each item to bridge the usage of the equipment between Clean Water Fund projects and all other projects being surveyed, designed and installed by the TSA Staff.</p> <p>BUDGET TOTAL: \$10,000.00</p> |
| Category | SUPPLIES/EQUIPMENT |
| Start Date | End Date |
| Has Rates and Hours? | No |
| Actual Results | |

Grant Activity - Other Services & Charges

| | | |
|------------------------------------|--|------------------------|
| <p>Description</p> | <p>OTHER SERVICES AND CHARGES: Expenses listed are necessary spending to actively complete the technical work requested of the TSA staff.</p> <p>Categories and Costs are listed as follows: Office Space: TOTAL \$2,500.00 Vehicle Expense - Mileage, Gas, Oil, Maintenance and upgrades: TOTAL \$5,000.00 Staff Training - Course Registration, Lodging: TOTAL \$2,500.00 Communications - Telephone, Postage, Internet: TOTAL \$250.00 Computer and Software: TOTAL \$3,250.00 Office Supplies: TOTAL \$1,000.00 Field Supplies: TOTAL \$1,000.00</p> <p>BUDGET TOTAL: \$15,500.00</p> | |
| <p>Category</p> | <p>SUPPLIES/EQUIPMENT</p> | |
| <p>Start Date</p> | | <p>End Date</p> |
| <p>Has Rates and Hours?</p> | <p>No</p> | |
| <p>Actual Results</p> | | |

Grant Activity - Personnel Services

| | | |
|-----------------------------|---|-----------------|
| Description | <p>PERSONAL SERVICES: Personnel Services will provide salary & benefits for a new SWPTSA Engineering Technician position to be housed in the Lincoln SWCD Office, Ivanhoe, MN.</p> <p>The purpose of adding this position is to better service our Technical Service Area by diversifying our staff locations throughout our 11 county SWCD members.</p> <p>This position will provide technical assistance to conservation partners and clientele, as directed, to help investigate, survey and check-out AgBMPs projects in our 11 county area.</p> <p>Costs include salary, FICA/Medicare, PERA, and medical insurance for the position.</p> <p>BUDGET TOTAL: \$71,878.00</p> <p>This position will be interviewed on January 29, 2016 with official action taken by the TSA Board on February 9, 2016. In the event that a lower salary is deemed necessary we will exercise the ability to move 10% of the grant without higher authority approval or up to 40% with Board Conservationist approval.</p> | |
| Category | AGRICULTURAL PRACTICES | |
| Start Date | | End Date |
| Has Rates and Hours? | No | |
| Actual Results | | |

Grant Attachments

| Document Name | Document Type | Description |
|--|--------------------|--|
| 2016 TSA Enhanced Technical Assistance | Grant Agreement | 2016 TSA Enhanced Technical Assistance - Area 5 - Southwest Prairie Technical Service Area |
| 2016 TSA Enhanced Technical Assistance executed | Grant Agreement | 2016 TSA Enhanced Technical Assistance - Area 5 - Southwest Prairie Technical Service Area |
| SWPTSA Tech grant budget | Grant | 2016 - Enhanced Shared Technical Services Part 1 (Area 5 - Southwest Prairie Technical Service Area) |
| Work Plan | Workflow Generated | Workflow Generated - Work Plan - 11/30/2015 |

| Document Name | Document Type | Description |
|------------------|--------------------|---|
| Work Plan | Workflow Generated | Workflow Generated - Work Plan - 01/26/2016 |
| Work Plan | Workflow Generated | Workflow Generated - Work Plan - 02/05/2016 |
| Work Plan | Workflow Generated | Workflow Generated - Work Plan - 01/19/2016 |