



Grant All-Detail Report Enhanced Shared Technical Services 2018

Grant Title - 2018 - Enhanced Shared Technical Services (Area 5 - Southwest Prairie Technical Service Area)

Grant ID - P18-2957

Organization - Area 5 - Southwest Prairie Technical Service Area

Original Awarded Amount	\$240,000.00	Grant Execution Date	8/28/2017
Required Match Amount	\$24,000.00	Original Grant End Date	6/30/2020
Required Match %	10%	Grant Day To Day Contact	Shelly Lewis
Current Awarded Amount	\$240,000.00	Current End Date	6/30/2020

Budget Summary

	Budgeted	Spent	Balance Remaining*
Total Grant Amount	\$240,000.00	\$105,071.56	\$134,928.44
Total Match Amount	\$24,000.00	\$0.00	\$24,000.00
Total Other Funds	\$0.00	\$0.00	\$0.00
Total	\$264,000.00	\$105,071.56	\$158,928.44

*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 and Coordination	Administration /Coordination	Current State Grant	2018 - Enhanced Shared Technical Services (Area 5 - Southwe..	\$35,700.00	\$31,885.72	12/31/2019	N
Equipment	Supplies/Equip ment	Current State Grant	2018 - Enhanced Shared Technical Services (Area 5 - Southwe..	\$34,700.00	\$28,001.63	9/25/2019	N

Activity Name	Activity Category	Source Type	Source Description	Budgeted	Spent	Last Transaction Date	Matching Fund
Technical and Engineering	Technical/Engineering Assistance	Current State Grant	2018 - Enhanced Shared Technical Services (Area 5 - Southwe..	\$169,600.00	\$45,184.21	12/31/2019	N
Technical and Engineering	Technical/Engineering Assistance	Local Fund	Local Fund	\$24,000.00			Y

Activity Details Summary

Activity Details	Total Action Count	Total Activity Mapped	Proposed Size / Unit	Actual Size / Unit
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Proposed Activity Indicators

Activity Name	Indicator Name	Value & Units	Waterbody	Calculation Tool	Comments
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Final Indicators Summary

Indicator Name	Total Value	Unit
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Grant Activity

Grant Activity - Administration and Coordination			
Description	<p>Administration and Coordination: The Administration Coordinator and Financial Coordinator/Administrative Assistant will provide administrative, financial and oversight responsibilities for the Southwest Prairie TSA Policy Board. These duties include: Financial reports, payroll services, annual budgets, and performance evaluations, supervision/coordination of staff, agendas/minutes/reports for quarterly board meetings, complete work plans as requested, and reporting progress in eLink. TOTAL BUDGET: \$35,700.00 Administration – Kay Gross (Cottonwood SWCD) - \$49.37/hour-2017 - \$50.91/hour-2018 Financial/Administrative Assistant – Shelly Lewis (Murray SWCD) - \$43.40/hour-2017 - \$42.86/hour – 2018. These figures are based on 2017 and 2018 wages – which have not been approved by the Cottonwood or Murray SWCDs.</p>		
Category	ADMINISTRATION/COORDINATION		
Start Date	29-Aug-17	End Date	30-Jun-20
Has Rates and Hours?	Yes		
Actual Results	<p>The Administrative Assistant (Lewis) & Administrator (Gross) provided financial reports, payroll services, annual budgets, performance evaluations, minutes, agenda, ect. to the Southwest Prairie Technical Service Area. Shelly Lewis (Administrative Assistant) 208 hrs @43.40= \$9025.60 Kay Gross (SWPTSA Administrator) 193 hrs @49.37=9528.41 Total \$18,554.01 FY17-\$16,000.00 FY18-6,307.83 Shelly 136hr@42.52=5782.72 Kay 10.50hrs @50.01=525.11 Total spend on administration to date 12/31/2018=\$8,861.84 2019 Administrative: \$23,023.88 Shelly-333hrs@44.02/hr=14,658.66 Kay-138.60hrs@60.39/hr Total Expended to date: \$31,885.72</p>		

Grant Activity - Equipment			
Description	Equipment: Other equipment as deemed necessary by the TSA Policy Board and Staff which could include the updating of the TSA Engineer vehicle. TOTAL BUDGET: \$34,700.00		
Category	SUPPLIES/EQUIPMENT		
Start Date		End Date	30-Jun-20
Has Rates and Hours?	No		
Actual Results	FY19- The TSA purchased the following: Trimble Tablet Rugged PC-total cost \$5175.00 (fy17part 2-308.38 FY18ESTS-\$4866.62 Arc GIS-\$5,783.01 Trimble Tablet Rugged PC-\$4,357.00 Trimble R10-\$12,995.00 Total Spent in 2019: \$28,001.63		

Grant Activity - Technical and Engineering

<p>Description</p>	<p>Technical and Engineering: Provide salary and benefits for the SWPTSA Engineer Technician located at the Lincoln SWCD. The technical staff provides engineering assistance to private landowners, local, state, and federal agencies, through the soil and water conservation districts closely located to Lincoln County. Projects range through a variety of non-point water quality management practices.</p> <p>TOTAL BUDGET: \$112,100.00 Personal Services - \$112,100.00 This includes salaries, FICA, MEDICARE, medical insurance, PERA, HSA (for comp and leave); also included through the Calculated Hourly Rate is rent, vehicle expense, training, telephone, communications, computer/software, office and field supplies.</p> <p>All hours accumulated by the Engineering Technician will be billed through their calculated hourly rates. Rates for 2019 \$35.60 and 2020 \$36.16. This position funding is projected to run through second half of FY20 (January - June).</p> <p>Technical and Engineering (Contract Position) The TSA hired a contract position during 2017 (800 - 1200 hrs) to provide an increase in SWCD Technical Service Capacity (Ecological and Structural JAA) and SWCD Soil Health and Nutrient Management Assistance. BUDGET: \$57,500.00 Contract for Services (\$52,500) plus mileage (\$5,000). Contract will be negotiable with a goal of enough funding for 800 - 1200 hours completed in 2019.</p> <p>MATCH: \$24,000 The match will be used for personnel services for the Lincoln Technician and Contract for Services</p>		
<p>Category</p>	<p>TECHNICAL/ENGINEERING ASSISTANCE</p>		
<p>Start Date</p>	<p>28-Aug-17</p>	<p>End Date</p>	<p>30-Jun-20</p>
<p>Has Rates and Hours?</p>	<p>No</p>		
<p>Actual Results</p>	<p>The technical staff provided engineering assistance to private landowners, local, state, and federal agencies, through 11 soil and water conservation</p>		

districts. Projects range through a variety of non-point water quality management practices.
 2019 Expenses: SWPTSA Technicians
 Koepke-483 hours@35.40/hour=\$17,098.20
 Wall-600.25 hours @ 35.40/hour=\$21,248.85
 Matthys-189.5 hours @35.40/hour=\$6,837.16
 total 2019: \$45,184.21

Grant Attachments

Document Name	Document Type	Description
2018 NPEA/Enhanced Tech Services	Grant Agreement	2018 Nonpoint Engineering and Enhanced Technical Assistance - Area 5 - Southwest Prairie Technical Service Area
2018 NPEA/Enhanced Tech Services executed	Grant Agreement	2018 Nonpoint Engineering and Enhanced Technical Assistance - Area 5 - Southwest Prairie Technical Service Area
Admin Jul-Sep 2019	Grant	2018 - Enhanced Shared Technical Services (Area 5 - Southwest Prairie Technical Service Area)
All Details Report	Workflow Generated	Workflow Generated - All Details Report - 01/22/2020
All Details Report	Workflow Generated	Workflow Generated - All Details Report - 01/18/2019
All Details Report	Workflow Generated	Workflow Generated - All Details Report - 04/10/2018
All Details Report	Workflow Generated	Workflow Generated - All Details Report - 01/29/2018
All Details Report	Workflow Generated	Workflow Generated - All Details Report - 02/24/2020
All Details Report	Workflow Generated	Workflow Generated - All Details Report - 01/22/2019
Equipment-Arc GIS	Grant	2018 - Enhanced Shared Technical Services (Area 5 - Southwest Prairie Technical Service Area)
Equipment-Trimble Tablet	Grant	2018 - Enhanced Shared Technical Services (Area 5 - Southwest Prairie Technical Service Area)
Technician Koepke hours	Grant	2018 - Enhanced Shared Technical Services (Area 5 - Southwest Prairie Technical Service Area)
Technician Matthys Hours	Grant	2018 - Enhanced Shared Technical Services (Area 5 - Southwest Prairie Technical Service Area)

Document Name	Document Type	Description
Technician Wall hours	Grant	2018 - Enhanced Shared Technical Services (Area 5 - Southwest Prairie Technical Service Area)
Trimble R10 purchase	Grant	2018 - Enhanced Shared Technical Services (Area 5 - Southwest Prairie Technical Service Area)
Trimble Tablet Rugged PC	Grant	2018 - Enhanced Shared Technical Services (Area 5 - Southwest Prairie Technical Service Area)
Work Plan	Workflow Generated	Workflow Generated - Work Plan - 07/27/2017