



Grant Work Plan

SWCD Local Capacity Services 2021

Grant Title: 2021 - SWCD Local Capacity Services (Brown SWCD)

Grant Award (\$): \$124,559.00

Grant Execution Date: 11/12/2020

Grant ID: P21-2687

Required Match (%): 0

Grant End Date: 12/31/2023

Grantee: Brown SWCD

Required Match (\$): \$0.00

Fiscal Agent:

Grant Day-to-Day Contact: Melanie Krueger

	Total Budgeted	Total Spent	Balance Remaining*
Grant Funds	\$124,559.00	\$124,559.00	\$0.00
Match Funds	\$0.00	\$0.00	\$0.00
Other Funds	\$0.00	\$0.00	\$0.00
Total	\$124,559.00	\$124,559.00	\$0.00

*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	Category	Source Type	Source Description	Budgeted	Spent	Balance Remaining	Match Fund?
Riparian Zone Management - 2021 Administration	Administration/Coordination	Current State Grant	2021 - SWCD Local Capacity Services (Brown SWCD)	\$5,559.00	\$5,559.00	\$0.00	N
Riparian Zone Management -	Administration/Coordination	Current State Grant	2021 - SWCD Local Capacity Services (Brown SWCD)	\$5,100.00	\$5,100.00	\$0.00	N

Activity Name	Category	Source Type	Source Description	Budgeted	Spent	Balance Remaining	Match Fund?
Compensation Services							
Soil Erosion - 2021 Equipment	Supplies/Equipment	Current State Grant	2021 - SWCD Local Capacity Services (Brown SWCD)	\$7,400.00	\$7,400.00	\$0.00	N
Soil Erosion – 2021 Technician 1	Technical/Engineering Assistance	Current State Grant	2021 - SWCD Local Capacity Services (Brown SWCD)	\$16,262.24	\$16,262.24	\$0.00	N
Riparian Zone Management – 2021 Technician 2	Technical/Engineering Assistance	Current State Grant	2021 - SWCD Local Capacity Services (Brown SWCD)	\$9,794.44	\$9,794.44	\$0.00	N
Riparian Zone Management - 2021 Technician 1	Technical/Engineering Assistance	Current State Grant	2021 - SWCD Local Capacity Services (Brown SWCD)	\$16,262.24	\$16,262.24	\$0.00	N
Soil Erosion – 2021 Technician 3	Technical/Engineering Assistance	Current State Grant	2021 - SWCD Local Capacity Services (Brown SWCD)	\$64,181.08	\$64,181.08	\$0.00	N

Grant Activities

Activity Name: Riparian Zone Management - 2021 Administration

Activity Category: Administration/Coordination

Staff time?: Yes

Description: Brown County Comprehensive Local Water Management Plan

*Funds will be spent on staff time for administrative personnel at Brown SWCD to complete grant administration activities to maintain the level of capacity at the district. Administration activities include, but are not limited to, required eLINK reporting, grant log and timesheet tracking for activities of the grant workplan, oversight of the staff hired with this grant, updating the SWCD Board on grant activities, and the coordination of workplan activities associated with this grant. Staff time will be charged to the grant as it occurs using Brown SWCD's documented billing rates.

Budget Details

<u>Source Type</u>	<u>Source Description</u>	<u>Budgeted</u>	<u>Spent</u>	<u>Balance Remaining</u>	<u>Last Transaction Date</u>	<u>Match Fund?</u>
Current State Grant	2021 - SWCD Local Capacity Services (Brown SWCD)	\$5,559.00	\$5,559.00	\$0.00	01/31/2023	N

Actual Results

Riparian Zone Management - 2021 Administration: 2022 Reporting

Funds have been expensed to this activity for the District Manager staff time spent on grant administration activities such as eLINK reporting, grant log and timesheet tracking, oversight of staff, updating Board on grant activities and coordination of workplan activities associated with this grant.

Total funds of \$5,282.07 have been expensed to this grant activity as follows:

2021: *District Manager – 7hrs @\$52.65 = \$368.55

2022: *District Manager – 48hrs @\$55.63, 39hrs @\$57.52 = \$4,913.52

Riparian Zone Management - 2021 Administration: Final Grant Reporting

Funds have been expensed to this activity for the District Manager staff time spent on grant administration activities such as eLINK reporting, grant log and timesheet tracking, oversight of staff, updating Board on grant activities and coordination of workplan activities associated with this grant.

Total funds of \$5,559.00 have been expensed to this grant activity as follows:

2021: *District Manager – 7hrs @\$52.65 = \$368.55

2022: *District Manager – 48hrs @\$55.63, 39hrs @\$57.52 = \$4,913.52

2023: *District Manager – 5hrs @\$67.36 less 59.87adj. = \$276.93

Activity Name: Riparian Zone Management - 2021 Technician 1

Activity Category: Technical/Engineering Assistance

Staff time?: Yes

Description: Brown County Comprehensive Local Water Management Plan

*Funds will be spent on staff time for the District Technician 1 position at Brown SWCD which is a continuation of the Technician activity started under FY16 capacity funds. In June 2015, due to the increased work load of buffer, emergency fund grants, and other programs, a 1 FTE District Technician position was hired at Brown SWCD. The position was funded in part by the state AIS Funding with the remaining portion covered by county funds and district reserves. This position would not exist without these capacity grant funds and this position increases the capacity of technical services assistance offered by the district to our landowners. This 1.0 FTE position will be funded using these FY21 capacity grant funds as well as other local and grant funds, such as AIS prevention, crep outreach, easement delivery, buffer, and county funds. A qualified individual was hired as District Technician to provide technical assistance to Brown SWCD landowners. This staff position is capable of attaining appropriate technical certifications and works with landowners to provide technical assistance and outreach to implement conservation practices on their land, and performs other standard District Technician work tasks and attends meetings/trainings. Staff time will be charged to the grant as it occurs using Brown SWCD's documented billing rates.

Budget Details

<u>Source Type</u>	<u>Source Description</u>	<u>Budgeted</u>	<u>Spent</u>	<u>Balance Remaining</u>	<u>Last Transaction Date</u>	<u>Match Fund?</u>
Current State Grant	2021 - SWCD Local Capacity Services (Brown SWCD)	\$16,262.24	\$16,262.24	\$0.00	12/31/2022	N

Actual Results

Riparian Zone Management - 2021 Technician 1: 2022 Reporting

Funds have been expensed to this activity for the District Technician 1 staff time hours. Work tasks included, but were not limited to, district technical work on various conservation programs and planning, attending meetings and trainings related to job tasks and technical certification, project management, outreach activities, project development, site visits, and technical assistance to landowners on existing or future conservation projects.

Total funds of \$16,262.24 have been expensed to this grant activity as follows:

2021: \$0

2022: *District Technician – 243hrs @\$36.20, 196hrs @\$38.09 = \$16,262.24

Riparian Zone Management - 2021 Technician 1: Final Grant Reporting

Funds have been expensed to this activity for the District Technician 1 staff time hours. Work tasks included, but were not limited to, district technical work on various conservation programs and planning, attending meetings and trainings related to job tasks and technical certification, project management, outreach activities, project development, site visits, and technical assistance to landowners on existing or future conservation projects.

Total funds of \$16,262.24 have been expensed to this grant activity as follows:

2021: \$0

2022: *District Technician – 243hrs @\$36.20, 196hrs @\$38.09 = \$16,262.24

Activity Name: Riparian Zone Management - Compensation Services

Activity Category: Administration/Coordination

Staff time?: No

Description: Brown County Comprehensive Local Water Management Plan

*Funds will be used to hire a consultant for compensation and classification services. The funds were shifted from the RZM-2021 Technician 2 activity as they were unused due to a staffing vacancy at the district since March. The consultant hired will be doing a market analysis of wages, reviewing/rewriting job descriptions, classifying the job descriptions, and calibrating the jobs to an updated pay grid system. This work is necessary to ensure the district is current and competitive with wages in order to retain current staff and be able to hire and retain qualified new staff. The overall cost of this work is \$5,100 plus \$150 per job description. The \$5,100 cost will be funded with these capacity grant funds and the balance will be paid with local funds.

Budget Details

<u>Source Type</u>	<u>Source Description</u>	<u>Budgeted</u>	<u>Spent</u>	<u>Balance Remaining</u>	<u>Last Transaction Date</u>	<u>Match Fund?</u>
Current State Grant	2021 - SWCD Local Capacity Services (Brown SWCD)	\$5,100.00	\$5,100.00	\$0.00	02/28/2023	N

Actual Results

Riparian Zone Management – Compensation Services: 2022 Reporting

The compensation/classification services work is in-progress with the consultant and scheduled to be completed in February 2023, therefore, no funds were expensed to this grant activity in 2022.

Riparian Zone Management – Compensation Services: Final Grant Reporting

The compensation and classification services work with the consultant was completed in February 2023 for a total cost of \$5,250.00. Invoice is uploaded as an attachment. \$5,100 of the total cost was funded with this capacity grant and the remaining amount was funded with local county funds.

Total funds of \$5,100 were expensed to this grant activity on 2/28/2023

Activity Name: Riparian Zone Management – 2021 Technician 2

Activity Category: Technical/Engineering Assistance

Staff time?: Yes

Description: Brown County Comprehensive Local Water Management Plan

*Funds will be spent on staff time for the second District Technician position at Brown SWCD which is a continuation of the Technician 2 activity category started under FY17 capacity funds. This position began at Brown SWCD in October 2016. The position was added due to the increased technical assistance needs of our landowners for the buffer program, cost-share projects, and easement programs as well as all other technical programs of the district. This position would not exist without these capacity grant funds and this position increases the capacity of technical services assistance offered by the district to our landowners. This 1.0 FTE position will be funded using these FY21 capacity grant funds as well as other local and grant funds, such as buffer, crep outreach, easement delivery, cost share TA and county funds. A qualified individual was hired as District Technician to provide technical assistance to Brown SWCD landowners. This staff position is capable of attaining appropriate technical certifications and works with landowners to provide technical assistance and outreach to implement conservation practices on their land, and performs other standard District Technician work tasks and attends meetings/trainings. Staff time will be charged to the grant as it occurs using Brown SWCD's documented billing rates.

Budget Details

<u>Source Type</u>	<u>Source Description</u>	<u>Budgeted</u>	<u>Spent</u>	<u>Balance Remaining</u>	<u>Last Transaction Date</u>	<u>Match Fund?</u>
Current State Grant	2021 - SWCD Local Capacity Services (Brown SWCD)	\$9,794.44	\$9,794.44	\$0.00	03/31/2022	N

Actual Results

Riparian Zone Management - 2021 Technician 2: 2022 Reporting

Funds have been expensed to this activity for the District Technician 2 staff time hours. Work tasks included, but were not limited to, district technical work on various conservation programs and planning, attending meetings and trainings related to job tasks and technical certification, project management, outreach activities, project development, site visits, and technical assistance to landowners on existing or future conservation projects. *Total funds of \$16,205.56 were moved from this grant activity category to other activities or new activities within this grant because this staff position has been vacant since March 2022. The amended work plan was approved. \$7,400 was moved to Soil Erosion – 2021 Equipment activity, \$5,100 was moved to Riparian Zone Management – Compensation Services activity, \$762.24 was moved to Riparian Zone Management – 2021 Technician 1 activity, \$762.24 was moved to Soil Erosion – 2021 Technician 1 activity, and \$2,181.08 was moved to Soil Erosion – 2021 Technician 3 activity.

Total funds of \$9,794.44 have been expensed to this grant activity as follows:

2021: *District Technician – 111hrs @\$38.03 = \$4,221.34

2022: *District Technician – 130hrs @\$42.87 = \$5,573.10

Riparian Zone Management - 2021 Technician 2: Final Grant Reporting

Funds have been expensed to this activity for the District Technician 2 staff time hours. Work tasks included, but were not limited to, district technical work on various conservation programs and planning, attending meetings and trainings related to job tasks and technical certification, project management, outreach activities, project development, site visits, and technical assistance to landowners on existing or future conservation projects. *Total funds of \$16,205.56 were moved from this grant activity category to other activities or new activities within this grant because this staff position has been vacant since March 2022. The amended work plan was approved. \$7,400 was moved to Soil Erosion – 2021 Equipment activity, \$5,100 was moved to Riparian Zone Management – Compensation Services activity, \$762.24 was moved to Riparian Zone Management – 2021 Technician 1 activity, \$762.24 was moved to Soil Erosion – 2021 Technician 1 activity, and \$2,181.08 was moved to Soil Erosion – 2021 Technician 3 activity.

Total funds of \$9,794.44 have been expensed to this grant activity as follows:

2021: *District Technician – 111hrs @\$38.03 = \$4,221.34

2022: *District Technician – 130hrs @\$42.87 = \$5,573.10

Activity Name: Soil Erosion - 2021 Equipment

Activity Category: Supplies/Equipment

Staff time?: No

Description: Brown County Comprehensive Local Water Management Plan

*Funds will be used towards the purchase to upgrade the district's Trimble Equipment system consisting of an R10 Survey unit, TSC7 Controller, and Accessories as needed for the overall system. This is a survey grade GPS unit that will be used for several purposes such as cost share projects staking and surveying, buffer compliance monitoring, and RIM/CREP easements boundary postings or verifications. The total cost of the purchase will be funded with these capacity grant funds and local county funds.

Budget Details

<u>Source Type</u>	<u>Source Description</u>	<u>Budgeted</u>	<u>Spent</u>	<u>Balance Remaining</u>	<u>Last Transaction Date</u>	<u>Match Fund?</u>
Current State Grant	2021 - SWCD Local Capacity Services (Brown SWCD)	\$7,400.00	\$7,400.00	\$0.00	06/30/2022	N

Actual Results

Soil Erosion – 2021 Equipment: 2022 Reporting

The Trimble Equipment system consisting of an R10 survey unit, TSC7 Controller, and Accessories was purchased from Frontier Precision and SCTSA for a total cost of \$8,284.42 on June 10, 2022. Invoices are uploaded as an attachment. \$7,400.00 of the total cost of the purchase was funded with this capacity grant and the remaining amount was funded with local county funds.

Total funds of \$7,400 were expensed to this grant activity on 6/10/2022.

Soil Erosion – 2021 Equipment: Final Grant Reporting

The Trimble Equipment system consisting of an R10 survey unit, TSC7 Controller, and Accessories was purchased from Frontier Precision and SCTSA for a total cost of \$8,284.42 on June 10, 2022. Invoices are uploaded as an attachment. \$7,400.00 of the total cost of the purchase was funded with this capacity grant and the remaining amount was funded with local county funds.

Total funds of \$7,400 were expensed to this grant activity on 6/10/2022.

Activity Name: Soil Erosion – 2021 Technician 1

Activity Category: Technical/Engineering Assistance

Staff time?: Yes

Description: Brown County Comprehensive Local Water Management Plan

*Funds will be spent on staff time for the District Technician 1 position at Brown SWCD which is a continuation of the Technician activity started under FY16 capacity funds. In June 2015, due to the increased work load of buffer, emergency fund grants, and other programs, a 1 FTE District Technician position was hired at Brown SWCD. The position was funded in part by the state AIS Funding with the remaining portion covered by county funds and district reserves. This position would not exist without these capacity grant funds and this position increases the capacity of technical services assistance offered by the district to our landowners. This 1.0 FTE position will be funded using these FY21 capacity grant funds as well as other local and grant funds, such as AIS prevention, crep outreach, easement delivery, buffer, and county funds. A qualified individual was hired as District Technician to provide technical assistance to Brown SWCD landowners. This staff position is capable of attaining appropriate technical certifications and works with landowners to provide technical assistance and outreach to implement conservation practices on their land, and performs other standard District Technician work tasks and attends meetings/trainings. Staff time will be charged to the grant as it occurs using Brown SWCD's documented billing rates.

Budget Details

<u>Source Type</u>	<u>Source Description</u>	<u>Budgeted</u>	<u>Spent</u>	<u>Balance Remaining</u>	<u>Last Transaction Date</u>	<u>Match Fund?</u>
Current State Grant	2021 - SWCD Local Capacity Services (Brown SWCD)	\$16,262.24	\$16,262.24	\$0.00	12/31/2022	N

Actual Results

Soil Erosion - 2021 Technician 1: 2022 Reporting

Funds have been expensed to this activity for the District Technician 1 staff time hours. Work tasks included, but were not limited to, district technical work on various conservation programs and planning, attending meetings and trainings related to job tasks and technical certification, project management, outreach activities, project development, site visits, and technical assistance to landowners on existing or future conservation projects.

Total funds of \$16,262.24 have been expensed to this grant activity as follows:

2021: \$0

2022: *District Technician – 243hrs @\$36.20, 196hrs @\$38.09 = \$16,262.24

Soil Erosion - 2021 Technician 1: Final Grant Reporting

Funds have been expensed to this activity for the District Technician 1 staff time hours. Work tasks included, but were not limited to, district technical work on various conservation programs and planning, attending meetings and trainings related to job tasks and technical certification, project management, outreach activities, project development, site visits, and technical assistance to landowners on existing or future conservation projects.

Total funds of \$16,262.24 have been expensed to this grant activity as follows:

2021: \$0

2022: *District Technician – 243hrs @\$36.20, 196hrs @\$38.09 = \$16,262.24

Activity Name: Soil Erosion – 2021 Technician 3

Activity Category: Technical/Engineering Assistance

Staff time?: Yes

Description: Brown County Comprehensive Local Water Management Plan

*Funds will be spent on staff time for the third District Technician position at Brown SWCD which is a continuation of the Technician 3 activity category started under FY17 capacity funds. This position began at Brown SWCD in November 2016. The position was added due to the increased technical assistance needs of our landowners for the buffer program, cost-share projects, and easement programs as well as all other technical programs of the district. This position would not exist without these capacity grant funds and this position increases the capacity of technical services assistance offered by the district to our landowners. This 1.0 FTE position will be funded using these FY21 capacity grant funds as well as other local and grant funds, such as buffer, crep outreach, easement delivery, cost share TA and county funds. A qualified individual was hired as District Technician to provide technical assistance to Brown SWCD landowners. This staff position is capable of attaining appropriate technical certifications and works with landowners to provide technical assistance and outreach to implement conservation practices on their land, and performs other standard District Technician work tasks and attends meetings/trainings. Staff time will be charged to the grant as it occurs using Brown SWCD's documented billing rates.

Budget Details

<u>Source Type</u>	<u>Source Description</u>	<u>Budgeted</u>	<u>Spent</u>	<u>Balance Remaining</u>	<u>Last Transaction Date</u>	<u>Match Fund?</u>
Current State Grant	2021 - SWCD Local Capacity Services (Brown SWCD)	\$64,181.08	\$64,181.08	\$0.00	01/31/2023	N

Actual Results

Soil Erosion - 2021 Technician 3: 2022 Reporting

Funds have been expensed to this activity for the District Technician 3 staff time hours. Work tasks included, but were not limited to, district technical work on various conservation programs and planning, attending meetings and trainings related to job tasks and technical certification, project management, outreach activities, project development, site visits, and technical assistance to landowners on existing or future conservation projects.

Total funds of \$63,144.51 have been expensed to this grant activity as follows:

2021: *District Technician – 169.5hrs @\$47.37 = \$8,029.22

2022: *District Technician – 593.75hrs @\$51.90, 451.75hrs @\$53.79 = \$55,115.29

Soil Erosion - 2021 Technician 3: Final Grant Reporting

Funds have been expensed to this activity for the District Technician 3 staff time hours. Work tasks included, but were not limited to, district technical work on various conservation programs and planning, attending meetings and trainings related to job tasks and technical certification, project management, outreach activities, project development, site visits, and technical assistance to landowners on existing or future conservation projects.

Total funds of \$64,181.08 have been expensed to this grant activity as follows:

2021: *District Technician – 169.5hrs @\$47.37 = \$8,029.22

2022: *District Technician – 593.75hrs @\$51.90, 451.75hrs @\$53.79 = \$55,115.29

2023: *District Technician – 19hrs @\$60.45 less 111.98 adj. = \$1,036.57