



Grant Work Plan

SWCD Local Capacity Services 2022

Grant Title: 2022 - SWCD Local Capacity Services (Brown SWCD)

Grant Award (\$): \$131,358.00

Grant Execution Date:

Grant ID: P22-6087

Required Match (%): 0

Grant End Date: 12/31/2024

Grantee: Brown SWCD

Required Match (\$): \$0.00

Fiscal Agent:

Grant Day-to-Day Contact: Melanie Krueger

	Total Budgeted	Total Spent	Balance Remaining*
Grant Funds	\$131,358.00	\$80,255.74	\$51,102.26
Match Funds	\$0.00	\$0.00	\$0.00
Other Funds	\$0.00	\$0.00	\$0.00
Total	\$131,358.00	\$80,255.74	\$51,102.26

*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 - 2022 Administration	Administration/Coordination	Current State Grant	2022 - SWCD Local Capacity Services (Brown SWCD)	\$6,358.00	\$4,951.74	\$1,406.26	N
Riparian Zone Management - 2022	Technical/Engineering Assistance	Current State Grant	2022 - SWCD Local Capacity Services (Brown SWCD)	\$22,000.00	\$18,403.10	\$3,596.90	N

<i>Activity Name</i>	<i>Category</i>	<i>Source Type</i>	<i>Source Description</i>	<i>Budgeted</i>	<i>Spent</i>	<i>Balance Remaining</i>	<i>Match Fund?</i>
Technician 1							
Soil Erosion – 2022 Technician 1	Technical/Engineering Assistance	Current State Grant	2022 - SWCD Local Capacity Services (Brown SWCD)	\$22,000.00	\$18,403.10	\$3,596.90	N
Riparian Zone Management – 2022 Technician 2	Technical/Engineering Assistance	Current State Grant	2022 - SWCD Local Capacity Services (Brown SWCD)	\$28,000.00	\$13,773.75	\$14,226.25	N
Soil Erosion – 2022 Technician 3	Technical/Engineering Assistance	Current State Grant	2022 - SWCD Local Capacity Services (Brown SWCD)	\$53,000.00	\$24,724.05	\$28,275.95	N

Grant Activities

Activity Name: Riparian Zone Management - 2022 Administration						
Activity Category: Administration/Coordination				Staff time?: Yes		
Description: Riparian Zone Management - 2022 Administration 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	2022 - SWCD Local Capacity Services (Brown SWCD)	\$6,358.00	\$4,951.74	\$1,406.26	12/31/2023	N

Actual Results

2023 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.

Funds have been expensed to this grant activity during 2023 as follows:

\$4,951.74 = District Manager – 27hrs @ \$67.36, 47hrs @ \$66.66

Activity Name: Riparian Zone Management - 2022 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	2022 - SWCD Local Capacity Services (Brown SWCD)	\$22,000.00	\$18,403.10	\$3,596.90	12/31/2023	N

Actual Results

2023 Reporting:

Funds have been expensed to this activity for a technician's 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.

Funds have been expensed to this grant activity during 2023 as follows:

\$18,403.10 = Conservation Technician – 151.5hrs @ \$47.37, 240.5hrs @ \$46.68

Activity Name: Riparian Zone Management – 2022 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	2022 - SWCD Local Capacity Services (Brown SWCD)	\$28,000.00	\$13,773.75	\$14,226.25	12/31/2023	N

Actual Results

2023 Reporting:

Funds have been expensed to this activity for technicians 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.

Funds have been expensed to this grant activity during 2023 as follows:

\$11,821.80 = Conservation Technician – 259.25hrs @ \$45.60

\$1,951.95 = Conservation Technician – 68.25hrs @ \$28.60

Activity Name: Soil Erosion – 2022 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	2022 - SWCD Local Capacity Services (Brown SWCD)	\$22,000.00	\$18,403.10	\$3,596.90	12/31/2023	N

Actual Results

2023 Reporting:

Funds have been expensed to this activity for a technician's 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.

Funds have been expensed to this grant activity during 2023 as follows:

\$18,403.10 = Conservation Technician – 151.5hrs @ \$47.37, 240.5hrs @ \$46.68

Activity Name: Soil Erosion – 2022 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	2022 - SWCD Local Capacity Services (Brown SWCD)	\$53,000.00	\$24,724.05	\$28,275.95	05/31/2023	N

Actual Results

2023 Reporting:

Funds have been expensed to this activity for technician's 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. *this position was vacant from mid-May through the end of the year so \$12,000 of funds were moved to other work plan activities (RZM 2022 Technician 1- \$6,000 and SE 2022 Technician 1 - \$6,000).

Funds have been expensed to this grant activity during 2023 as follows:

\$24,724.05 = District Technician – 409hrs @ \$60.45