



Grant Work Plan

SWCD Local Capacity Services 2023

Grant Title: 2023 - SWCD Local Capacity Services (Brown SWCD)

Grant Award (\$): \$124,344.00

Grant Execution Date: 02/09/2023

Grant ID: P23-2448

Required Match (%): 0

Grant End Date: 12/31/2025

Grantee: Brown SWCD

Required Match (\$): \$0.00

Fiscal Agent:

Grant Day-to-Day Contact: Melanie Krueger

	Total Budgeted	Total Spent	Balance Remaining*
Grant Funds	\$124,344.00	\$3,000.00	\$121,344.00
Match Funds	\$0.00	\$0.00	\$0.00
Other Funds	\$0.00	\$0.00	\$0.00
Total	\$124,344.00	\$3,000.00	\$121,344.00

*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 - 2023 Administration	Administration/Coordination	Current State Grant	2023 - SWCD Local Capacity Services (Brown SWCD)	\$6,344.00		\$6,344.00	N
Riparian Zone Management – 2023	Supplies/Equipment	Current State Grant	2023 - SWCD Local Capacity Services (Brown SWCD)	\$3,000.00	\$3,000.00	\$0.00	N

Activity Name	Category	Source Type	Source Description	Budgeted	Spent	Balance Remaining	Match Fund?
Technology/Equipment							
Soil Erosion – 2023 Technician 1	Technical/Engineering Assistance	Current State Grant	2023 - SWCD Local Capacity Services (Brown SWCD)	\$15,000.00		\$15,000.00	N
Soil Erosion – 2023 Technician 3	Technical/Engineering Assistance	Current State Grant	2023 - SWCD Local Capacity Services (Brown SWCD)	\$60,000.00		\$60,000.00	N
Riparian Zone Management – 2023 Technician 2	Technical/Engineering Assistance	Current State Grant	2023 - SWCD Local Capacity Services (Brown SWCD)	\$25,000.00		\$25,000.00	N
Riparian Zone Management - 2023 Technician 1	Technical/Engineering Assistance	Current State Grant	2023 - SWCD Local Capacity Services (Brown SWCD)	\$15,000.00		\$15,000.00	N

Grant Activities

Activity Name: Riparian Zone Management - 2023 Administration	
Activity Category: Administration/Coordination	Staff time?: Yes
Description: Riparian Zone Management - 2023 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	2023 - SWCD Local Capacity Services (Brown SWCD)	\$6,344.00		\$6,344.00		N

Actual Results

2023 Reporting:

No funds have been expensed to this grant activity as of 12/31/23.

Activity Name: Riparian Zone Management - 2023 Technician 1

Activity Category: Technical/Engineering Assistance

Staff time?: Yes

Description: Riparian Zone Management - 2023 Technician 1

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 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	2023 - SWCD Local Capacity Services (Brown SWCD)	\$15,000.00		\$15,000.00		N

Actual Results

2023 Reporting:

No funds have been expensed to this grant activity as of 12/31/23.

Activity Name: Riparian Zone Management – 2023 Technician 2

Activity Category: Technical/Engineering Assistance

Staff time?: Yes

Description: Riparian Zone Management – 2023 Technician 2

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 capacity grant funds as well as other local and grant funds, such as buffer, crep outreach, easement delivery, cost share 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	2023 - SWCD Local Capacity Services (Brown SWCD)	\$25,000.00		\$25,000.00		N

Actual Results

2023 Reporting:

No funds have been expensed to this grant activity as of 12/31/23.

Activity Name: Riparian Zone Management – 2023 Technology/Equipment

Activity Category: Supplies/Equipment

Staff time?: No

Description: Riparian Zone Management – 2023 Technology/Equipment

Brown County Comprehensive Local Water Management Plan

*Funds will be used towards the purchase of equipment and/or technology upgrades for the district such as a drone and/or server technology upgrades. The overall cost of any purchases will be funded with multiple sources such as capacity grant funds, buffer 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	2023 - SWCD Local Capacity Services (Brown SWCD)	\$3,000.00	\$3,000.00	\$0.00	12/31/2023	N

Actual Results

2023 Reporting:

A drone system, DJI Mavic 3, was purchased from Frontier Precision for a total cost of \$11,567.99. Total cost of the drone system was split between buffer grant funds (\$6,000), these capacity grant funds (\$3,000) and local funds (\$2,567.99). Total funds of \$3,000.00 were expensed to this grant activity on 12/31/2023. Invoice is uploaded as an attachment.

Activity Name: Soil Erosion – 2023 Technician 1

Activity Category: Technical/Engineering Assistance

Staff time?: Yes

Description: Soil Erosion – 2023 Technician 1

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 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	2023 - SWCD Local Capacity Services (Brown SWCD)	\$15,000.00		\$15,000.00		N

Actual Results

2023 Reporting:

No funds have been expensed to this grant activity as of 12/31/23.

Activity Name: Soil Erosion – 2023 Technician 3

Activity Category: Technical/Engineering Assistance

Staff time?: Yes

Description: Soil Erosion – 2023 Technician 3

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 capacity grant funds as well as other local and grant funds, such as buffer, crep outreach, AIS prevention, easement delivery, cost share programs, 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	2023 - SWCD Local Capacity Services (Brown SWCD)	\$60,000.00		\$60,000.00		N

Actual Results

2023 Reporting:

No funds have been expensed to this grant activity as of 12/31/23.