



Grant All-Detail Report SWCD Local Capacity Services 2016

Grant Title - 2016 - SWCD Local Capacity Services (Chippewa SWCD)

Grant ID - P16-4863

Organization - Chippewa SWCD

| | | | |
|------------------------------|---------------------|---------------------------------|-----------------|
| Grant Awarded Amount | \$120,337.00 | Grant Execution Date | 2/9/2016 |
| Required Match Amount | \$0.00 | Grant End Date | 12/31/2018 |
| Required Match % | 0% | Grant Day To Day Contact | Tom Warner |

Budget Summary

| | Budgeted | Spent | Balance Remaining* |
|--------------------|---------------------|--------------------|--------------------|
| Total Grant Amount | \$120,337.00 | \$47,230.72 | \$73,106.28 |
| Total Match Amount | | | \$0.00 |
| Total Other Funds | \$0.00 | \$0.00 | \$0.00 |
| Total | \$120,337.00 | \$47,230.72 | \$73,106.28 |

*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 | Match |
|---|------------------------------|---------------------|---|-------------|-------|-----------------------|-------|
| Soil Erosion - 2016 Administration | Administration /Coordination | Current State Grant | 2016 - SWCD Local Capacity Services (Chippewa SWCD) | \$8,784.20 | | | N |
| Soil Erosion - 2016 Cost Share Assistance | Agricultural Practices | Current State Grant | 2016 - SWCD Local Capacity Services (Chippewa SWCD) | \$15,000.00 | | | N |

| Activity Name | Activity Category | Source Type | Source Description | Budgeted | Spent | Last Transaction Date | Match |
|--|----------------------------------|---------------------|---|-------------|-------------|-----------------------|-------|
| Soil Erosion - 2016 Equipment/Technology | Supplies/Equipment | Current State Grant | 2016 - SWCD Local Capacity Services (Chippewa SWCD) | \$64,759.68 | \$47,046.68 | 10/3/2016 | N |
| Soil Erosion - 2016 Technical Assistance | Technical/Engineering Assistance | Current State Grant | 2016 - SWCD Local Capacity Services (Chippewa SWCD) | \$19,293.12 | \$184.04 | 3/4/2016 | N |
| Water Storage and Treatment - 2016 Cost Share Assistance | Agricultural Practices | Current State Grant | 2016 - SWCD Local Capacity Services (Chippewa SWCD) | \$12,500.00 | | | 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 - Soil Erosion - 2016 Administration

| | |
|-----------------------------|---|
| Description | <p>Soil Erosion - 2016 Administration</p> <p>To carry out the goals of the Chippewa County Comprehensive Local Water Management Plan (adopted by Chippewa SWCD): Priority Concerns 1-3 will be addressed via this activity.</p> <p>A portion of funds will be used to provide additional wages for current staff due to the increased workload, training and reporting. The increase in wage is needed to retain existing knowledgeable and experienced staff to deliver programs and services that compliment soil erosion and mitigation goals of the district. A salary survey was conducted locally as well as state wide to show the need for salary increases. The survey is on file with the district.</p> <p>The proposed increase in hourly pay for the Administrative Assistant is from \$14.75/hr to \$17.00/hr.</p> <p>Including hours, salary, benefits, leave, facilities and administration costs, the total billable hourly rate increase over 1670 hours worked is \$8,784.20.</p> |
| Category | ADMINISTRATION/COORDINATION |
| Start Date | End Date |
| Has Rates and Hours? | Yes |
| Actual Results | |

Grant Activity - Soil Erosion - 2016 Cost Share Assistance

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|-----------------------------|--|
| Description | Soil Erosion - 2016 Cost Share Assistance To carry out the goals of the Chippewa County Comprehensive Local Water Management Plan (adopted by Chippewa SWCD): Goals and objectives listed throughout Priority Concerns 1-3 will be addressed via this activity. This activity will provide cost share assistance for conservation practices that reduce or prevent soil erosion. An increase in available cost share assistance not to exceed 75% of total project costs will be used for landowners who qualify for available practices. State Cost-Share Policy will be used to define practice eligibility. Examples of these practices include, but are not limited to terraces, waterways, sediment basins, rain gardens and filter strips. Cost share amount proposed for this activity: \$15,000.00 |
| Category | AGRICULTURAL PRACTICES |
| Start Date | End Date |
| Has Rates and Hours? | No |
| Actual Results | |

Grant Activity - Soil Erosion - 2016 Equipment/Technology

Description

Soil Erosion - 2016 Equipment/Technology

To carry out the goals of the Chippewa County Comprehensive Local Water Management Plan (adopted by Chippewa SWCD): Priority Concerns 1-3 will be addressed via this activity.

Note: 75% of the cost of all the items below will be paid for with Clean Water Funds. The remaining 25% will be district funds.

Funds will be used towards purchasing a vehicle and an ATV to support grant duties that fall under Soil Erosion activities. The pickup and ATV would be used to deliver programs and services offered by the SWCD. Activities they would be used for include: Buffer inventory, implementation and monitoring, cons. program and practice implementation, tree planting and native grass seeding services for cons. programs, other district services, meetings, educational events, administrative and technical training relating to Soil Erosion activities.

Additional equipment to be purchased will include a broadcast seeder and disc harrow to assist with existing district services. Service and parts costs will be needed to maintain operation of our grass drill, which will be used to install buffers in accordance with programs, practices and new regulation. Also, in order to efficiently support increased workload, staff and need for organization, other necessary purchases will include field inventory equipment, iPads, software, cubicles, desks, file cabinets, printer, 3 computers and monitors.

Equipment, technology & supply purchases:

\$26,250.00 - Vehicle

\$6,000.00 - ATV

\$5,000.00 - Seed Drill Maintenance/parts

\$1,000.00 - Disc Harrow

\$500.00 - Broadcast Seeder

\$12,750.00 - Office cubicles, desks, chairs and file cabinets for 4 employees

\$3,450.00 - 3 Computers/Monitors, Printer

\$6,375.00 - District Self-Sufficient Operating System (separate server/share drive etc. from USDA)

\$2,500.00 - 2 iPads, field inventory equipment/ software

\$934.68 - Incidental supplies

Category

SUPPLIES/EQUIPMENT

| | | | |
|-----------------------------|---|-----------------|--|
| Start Date | | End Date | |
| Has Rates and Hours? | No | | |
| Actual Results | As of 12/31/2016, 2016 Local Capacity Services Grant was spent on: purchasing a disc harrow \$908.43, purchasing a seed slinger \$733.15, funding 75% of purchasing a 2016 Ranger side x side in the amount of \$7,124.48, funding 75% of purchasing a 2016 Ford F250 in the amount of \$24,046.92, purchased 3 computers and monitors/surge protectors in the amount of \$2,532.42, electrical work in the amount of \$86.48, and office furniture in the amount of \$11,614.80. Totaling \$47,046.68 spent in 2016 on supplies and equipment. | | |

Grant Activity - Soil Erosion - 2016 Technical Assistance

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|-----------------------------|--|-----------------|--|
| Description | <p>Soil Erosion - 2016 Technical Assistance</p> <p>To carry out the goals of the Chippewa County Comprehensive Local Water Management Plan (adopted by Chippewa SWCD): Priority Concerns 1-3 will be addressed via this activity.</p> <p>A portion of funds will be used to provide additional wages for current staff due to the increased workload, training and reporting. The increase in wage is needed to retain existing knowledgeable and experienced staff to deliver programs and services that compliment soil erosion and mitigation goals of the district. A salary survey was conducted locally as well as state wide to show the need for salary increases. The survey is on file with the district.</p> <p>The proposed increase in hourly pay for the District Manager is from \$23.27/hr to \$28.00/hr. The proposed increase in hourly pay for the District Technician is from \$17.25/hr to \$20.00/hr.</p> <p>Including hours, salary, benefits, leave, facilities and administration costs, the total billable hourly rate increase over 2088 hours worked for both positions combined is \$19,293.12.</p> | | |
| Category | TECHNICAL/ENGINEERING ASSISTANCE | | |
| Start Date | | End Date | |
| Has Rates and Hours? | Yes | | |
| Actual Results | Spent \$184.04 (4 hrs x \$46.01/hr billable rate) of the 2016 local capacity grant on employee salary from 2/9/2016 thru 3/4/2016 for technical assistance as stated in the workplan. | | |

Grant Activity - Water Storage and Treatment - 2016 Cost Share Assistance

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|-----------------------------|---|-----------------|--|
| Description | Water Storage and Treatment - 2016 Cost Share Assistance | | |
| | To carry out the goals of the Chippewa County Comprehensive Local Water Management Plan (adopted by Chippewa SWCD): Goals and objectives listed throughout Priority Concerns 1-3 will be addressed via this activity. | | |
| | This activity will provide additional cost share funds to aid landowners in installing best management practices that hold water on the landscape in targeted areas. Cost share will be available up to 75% for qualifying practices that filter water, reduce erosion and sediment, and protect surface and ground water quality. State Cost-Share Policy will be used to define practice eligibility. | | |
| | Cost share amount proposed for this activity: \$12,500.00 | | |
| Category | AGRICULTURAL PRACTICES | | |
| Start Date | | End Date | |
| Has Rates and Hours? | No | | |
| Actual Results | | | |

Grant Attachments

| Document Name | Document Type | Description |
|---|--------------------|--|
| 2016 SWCD Local Capacity Services | Grant Agreement | 2016 SWCD Local Capacity Services - Chippewa SWCD |
| 2016 SWCD Local Capacity Services executed | Grant Agreement | 2016 SWCD Local Capacity Services - Chippewa SWCD |
| All Details Report | Workflow Generated | Workflow Generated - All Details Report - 12/20/2016 |
| All Details Report | Workflow Generated | Workflow Generated - All Details Report - 12/30/2016 |
| Amendment executed | Grant Agreement | 2016 SWCD Local Capacity Services - Chippewa SWCD |
| SWCD Capacity Amendment - Chippewa SWCD.docx | Grant | 2016 - SWCD Local Capacity Services (Chippewa SWCD) |
| Work Plan | Workflow Generated | Workflow Generated - Work Plan - 08/29/2016 |
| Work Plan | Workflow Generated | Workflow Generated - Work Plan - 11/30/2015 |
| Work Plan | Workflow Generated | Workflow Generated - Work Plan - 07/15/2016 |