



## 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

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

### Budget Summary

	Budgeted	Spent	Balance Remaining*
Total Grant Amount	\$120,337.00	\$86,672.95	\$33,664.05
Total Match Amount	\$0.00	\$0.00	\$0.00
Total Other Funds	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$120,337.00</b>	<b>\$86,672.95</b>	<b>\$33,664.05</b>

\*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
Soil Erosion - 2016 Administration	Administration /Coordination	Current State Grant	2016 - SWCD Local Capacity Services (Chippewa SWCD)	\$8,784.20	\$8,784.20	6/30/2017	N
Soil Erosion - 2016 Cost Share Assistance	Agricultural Practices	Current State Grant	2016 - SWCD Local Capacity Services (Chippewa SWCD)	\$15,000.00			N
Soil Erosion - 2016 Equipment/Technology	Supplies/Equipment	Current State Grant	2016 - SWCD Local Capacity Services (Chippewa SWCD)	\$64,759.68	\$59,555.37	9/30/2017	N

Activity Name	Activity Category	Source Type	Source Description	Budgeted	Spent	Last Transaction Date	Matching Fund
Soil Erosion - 2016 Technical Assistance	Technical/Engineering Assistance	Current State Grant	2016 - SWCD Local Capacity Services (Chippewa SWCD)	\$19,293.12	\$18,333.38	12/31/2017	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
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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 - Soil Erosion - 2016 Administration			
Description	Soil Erosion - 2016 Administration		
	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.		
	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.		
	The proposed increase in hourly pay for the Administrative Assistant is from \$14.75/hr to \$17.00/hr.		
	Including hours, salary, benefits, leave, facilities and administration costs, the total billable hourly rate increase over 1670 hours worked is \$8,784.20.		
Category	ADMINISTRATION/COORDINATION		
Start Date	1-Jan-17	End Date	30-Jun-17
Has Rates and Hours?	Yes		
Actual Results	From 4/1/2017-06/30/2017, \$4,378.44 was spent on Admin Assist hours worked. Worked hours totaled 186 @ \$23.54/hr. From 1/1/2017-3/31/2017, \$4,407.87 was spent on Admin Assist hours worked. Worked hours totaled 187.25 @ \$23.54 per hour. Overspent category by \$2.11, utilized \$2.11 from technical administration category to correct it.		

**Grant Activity - Soil Erosion - 2016 Cost Share Assistance**

<p><b>Description</b></p>	<p>Soil Erosion - 2016 Cost Share Assistance</p> <p>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.</p> <p>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.</p> <p>Cost share amount proposed for this activity: \$15,000.00</p>		
<p><b>Category</b></p>	<p>AGRICULTURAL PRACTICES</p>		
<p><b>Start Date</b></p>		<p><b>End Date</b></p>	
<p><b>Has Rates and Hours?</b></p>	<p>No</p>		
<p><b>Actual Results</b></p>	<p>No funds spent in 2017.</p>		

Grant Activity - Soil Erosion - 2016 Equipment/Technology

<b>Description</b>	<p>Soil Erosion - 2016 Equipment/Technology</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>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.</p> <p>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.</p> <p>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.</p> <p>Equipment, technology &amp; supply purchases:</p> <ul style="list-style-type: none"><li>\$26,250.00 - Vehicle</li><li>\$6,000.00 - ATV</li><li>\$5,000.00 - Seed Drill Maintenance/parts</li><li>\$1,000.00 - Disc Harrow</li><li>\$500.00 - Broadcast Seeder</li><li>\$12,750.00 - Office cubicles, desks, chairs and file cabinets for 4 employees</li><li>\$3,450.00 - 3 Computers/Monitors, Printer</li><li>\$6,375.00 - District Self-Sufficient Operating System (separate server/share drive etc. from USDA)</li><li>\$2,500.00 - 2 iPads, field inventory equipment/ software</li><li>\$934.68 - Incidental supplies</li></ul>
<b>Category</b>	SUPPLIES/EQUIPMENT

<b>Start Date</b>	1-Jan-16	<b>End Date</b>	
<b>Has Rates and Hours?</b>	No		
<b>Actual Results</b>	<p>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.</p> <p>For 2017 grant monies spent in Quarter 1 was phones &amp; annual report \$894.22.</p> <p>Quarter 2 grant money spent on equipment and tech: Trimble, tree planter battery, post hole diggers, tree planter tires, sprockets for seed drill, tree planter &amp; trailer repairs totaling \$2,983.86 .</p> <p>Quarter 3 grant money spent on equipment and tech: fabric machine update, 2008 F250 rotor, brake lining, calipers, 2018 flatbed trailer totaling \$8,630.61.</p> <p>Grant total monies spent on equipment and technology in 2017 was \$12,508.69.</p>		

**Grant Activity - Soil Erosion - 2016 Technical Assistance**

<p><b>Description</b></p>	<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>	
<p><b>Category</b></p>	<p>TECHNICAL/ENGINEERING ASSISTANCE</p>	
<p><b>Start Date</b></p>	<p>1-Jan-16</p>	<p><b>End Date</b></p>
<p><b>Has Rates and Hours?</b></p>	<p>Yes</p>	
<p><b>Actual Results</b></p>	<p>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.</p> <p>In Quarter 1 of 2017, \$1,669.40 was spent on the following hours worked: Dist Mgr 31 hours @ \$42.92/hr= \$1330.52 Dist Tech I 12 @ \$28.24 = \$338.88.</p> <p>Quarter 2 of 2017, \$1,276.96 was spent on the following hours worked: Dist Mgr 11 @ \$42.92/hr = \$472.12 Dist Tech I 28.5 @ \$28.24/hr = \$804.84.</p> <p>Quarter 3 of 2017, \$11,345.86 was spent on the following hours worked: Dist Mgr 202.5 @ \$42.92/hr=\$8691.3 Dist Tech I 94 @ \$28.24= \$2654.56</p> <p>Quarter 4 of 2017, \$3,855.01 was spent on the following hours worked: Dist Mgr 89 hours @ \$42.92/hr=\$3819.88 Dist Tech II 1.5 Hours @ \$23.42/hr=\$35.13.</p> <p>The total spent on technical hours was \$18,147.23.</p> <p>Also in 2017, Used \$2.11 from technical category to offset over spent admin assistance category.</p>	

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

<b>Description</b>	<p>Water Storage and Treatment - 2016 Cost Share Assistance</p> <p>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.</p> <p>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.</p> <p>Cost share amount proposed for this activity: \$12,500.00</p>	
<b>Category</b>	AGRICULTURAL PRACTICES	
<b>Start Date</b>		<b>End Date</b>
<b>Has Rates and Hours?</b>	No	
<b>Actual Results</b>	No funds spent in 2017.	

## Grant Attachments

Document Name	Document Type	Description
<b>2016 SWCD Local Capacity Services</b>	Grant Agreement	2016 SWCD Local Capacity Services - Chippewa SWCD
<b>2016 SWCD Local Capacity Services executed</b>	Grant Agreement	2016 SWCD Local Capacity Services - Chippewa SWCD
<b>All Details Report</b>	Workflow Generated	Workflow Generated - All Details Report - 12/30/2016
<b>All Details Report</b>	Workflow Generated	Workflow Generated - All Details Report - 01/23/2018
<b>All Details Report</b>	Workflow Generated	Workflow Generated - All Details Report - 11/13/2017
<b>All Details Report</b>	Workflow Generated	Workflow Generated - All Details Report - 11/13/2017
<b>All Details Report</b>	Workflow Generated	Workflow Generated - All Details Report - 11/13/2017
<b>All Details Report</b>	Workflow Generated	Workflow Generated - All Details Report - 12/20/2016



Document Name	Document Type	Description
<b>All Details Report</b>	Workflow Generated	Workflow Generated - All Details Report - 02/21/2018
<b>All Details Report</b>	Workflow Generated	Workflow Generated - All Details Report - 04/03/2017
<b>All Details Report</b>	Workflow Generated	Workflow Generated - All Details Report - 04/26/2017
<b>All Details Report</b>	Workflow Generated	Workflow Generated - All Details Report - 11/13/2017
<b>Amendment executed</b>	Grant Agreement	2016 SWCD Local Capacity Services - Chippewa SWCD
<b>SWCD Capacity Amendment - Chippewa SWCD.docx</b>	Grant	2016 - SWCD Local Capacity Services (Chippewa SWCD)
<b>Work Plan</b>	Workflow Generated	Workflow Generated - Work Plan - 08/29/2016
<b>Work Plan</b>	Workflow Generated	Workflow Generated - Work Plan - 07/15/2016
<b>Work Plan</b>	Workflow Generated	Workflow Generated - Work Plan - 11/30/2015