



Grant All-Detail Report

Enhanced Shared Technical Services Part 1 2016

Grant Title - 2016 - Enhanced Shared Technical Services Part 1 (Area 6 - South Central Technical Service Area)

Grant ID - P16-6912

Organization - Area 6 - South Central Technical Service Area

| | | | |
|------------------------------|---------------------|---------------------------------|-------------------|
| Grant Awarded Amount | \$125,000.00 | Grant Execution Date | 3/3/2016 |
| Required Match Amount | \$0.00 | Grant End Date | 6/30/2018 |
| Required Match % | 0% | Grant Day To Day Contact | Jerad Bach |

Budget Summary

| | Budgeted | Spent | Balance Remaining* |
|--------------------|---------------------|--------------------|--------------------|
| Total Grant Amount | \$125,000.00 | \$99,465.26 | \$25,534.74 |
| Total Match Amount | \$0.00 | \$0.00 | \$0.00 |
| Total Other Funds | \$0.00 | \$0.00 | \$0.00 |
| Total | \$125,000.00 | \$99,465.26 | \$25,534.74 |

**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 |
|-------------------------------------|------------------------------|---------------------|--|-------------|-------------|-----------------------|---------------|
| Administrative Specialist - P1 2016 | Administration /Coordination | Current State Grant | 2016 - Enhanced Shared Technical Services Part 1 (Area 6 - S.. | \$80,000.00 | \$58,465.26 | 9/15/2017 | N |
| Education/Information - P1 2016 | Education/Information | Current State Grant | 2016 - Enhanced Shared Technical Services Part 1 (Area 6 - S.. | \$4,000.00 | | | N |
| Supplies/Equipment - P1 2016 | Supplies/Equipment | Current State Grant | 2016 - Enhanced Shared Technical Services Part 1 (Area 6 - S.. | \$41,000.00 | \$41,000.00 | 12/31/2016 | 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 - Administrative Specialist - P1 2016

Description

This fund will pay for staff time for the TSA to have an administrative specialist. This position will be responsible for grant administration and reporting for the TSA. They will provide financial reporting and tracking as well as payroll and bill paying. Prepare all necessary reports to meet BWSR reporting requirements.

They will also provide administrative support to the TSA member districts as needed. They will coordinate an “Admin Team” which will be 1 member from each SWCD. This will allow for coordination of SWCDs to work together better on reporting requirements, software needs and make sure each SWCD has properly trained administrative staff.

This position will communicate with each member district on projects and funding opportunities to make sure the TSA and SWCDs are working together as much as possible. This position will be giving reports to member SWCDs as well as reporting back to the TSA current needs of each SWCD.

Category

ADMINISTRATION/COORDINATION

Start Date

7-Mar-16

End Date

Has Rates and Hours?

Yes

Actual Results

Staff hourly rates were billed to this grant as follows to accomplish the goals listed in the activity description.

2016 Staff Hours

Desiree 889 hrs @ \$26.07/hr = \$23,176.23

2017 Staff Hours

Desiree 211.5 hrs @ \$26.07/hr = \$5,513.81

Desiree 685.25 hrs @ \$26.76/hr = \$18,337.29

Desiree 371 hrs @ \$30.83/hr = \$11,437.93

Total Spent - \$58,465.26

Grant Activity - Education/Information - P1 2016

| | | |
|-----------------------------|--|-----------------|
| Description | This fund will be available to the two new hires of the TSA, the administrative specialist and the civil engineering tech. This budget item will pay for the actual costs to attend training events such as registration fees, hotel, etc. This will be paid on a receipt based system. No staff time will be under this item. | |
| | Budget item - \$4,000 | |
| Category | EDUCATION/INFORMATION | |
| Start Date | 7-Mar-16 | End Date |
| Has Rates and Hours? | No | |
| Actual Results | No Funds Spent. | |

Description

This fund will pay for supplies and equipment needed for the TSA to complete support tasks for the member SWCDs. The main focus will be on equipment to help bring the new staff hired up to a working level. Some equipment will be used to increase capacity of existing TSA staff.

Purchase a Survey GPS Trimble R10 - \$35,000.00

This purchase is necessary for the new Civil Engineering Technician to be able to go out in the field to complete field surveys, construction stakeouts, and construction inspections. The Trimble R10 allows one user to collect detailed survey and GPS location all in one. Other units would require two staff to operate. The GPS Trimble R10 will allow the Civil Engineering Technician to complete field projects quickly and accurately. This equipment will also be available to check out to member SWCD's who only need this level of equipment for a project once in a while. After this grant is over the TSA will continue to use this for member SWCDs to check out for use on specific projects. The TSA intends to be able to continue supporting the staff position which will use this equipment after this grant ends.

Have the existing total station unit reconditioned - \$3,000.00

Other supplies and equipment as needed - \$3,000.00

Total Grant funds for this category - \$41,000.00

| | | | |
|-----------------------------|---|-----------------|-----------|
| Category | SUPPLIES/EQUIPMENT | | |
| Start Date | 7-Mar-16 | End Date | 31-Dec-16 |
| Has Rates and Hours? | No | | |
| Actual Results | <p>07/01/2016 - 09/30/2016</p> <p>The Supplies/Equipment activity involves the expense for Supplies and equipment needed to bring new staff hired up to a working level.</p> <ul style="list-style-type: none"> - Office furniture = \$3,454.00 - Survey GPS Trimble R10 = \$34,725.65 - Total = \$38,179.65 <p>10/01/2016 - 12/31/2016</p> <p>The Supplies/Equipment activity involves the expense for Supplies and equipment needed to bring new staff hired up to a working level.</p> <ul style="list-style-type: none"> - Supplies for new 2016 truck = \$322.63 - Field equipment for new 2016 truck = \$354.58 - Field Equipment = \$382.88 - Drawer Installation in new 2016 truck =\$1038.83 - DLT 1 year renewal = \$721.43 - Total = 2,820.35 <p>-Due to the hire of two new TSA employees, the need for office furniture was exceeding the need of reconditioning the existing total station.</p> <p>Total grant funds for this category - \$41,000.00 Total grant funds spent - \$41,000.00</p> | | |

Grant Attachments

| Document Name | Document Type | Description |
|---|-----------------|--|
| 2016 TSA Enhanced Technical Assistance | Grant Agreement | 2016 TSA Enhanced Technical Assistance - Area 6 - South Central Technical Service Area |

| Document Name | Document Type | Description |
|--|--------------------|--|
| 2016 TSA Enhanced Technical Assistance executed | Grant Agreement | 2016 TSA Enhanced Technical Assistance - Area 6 - South Central Technical Service Area |
| All Details Report | Workflow Generated | Workflow Generated - All Details Report - 01/26/2017 |
| All Details Report | Workflow Generated | Workflow Generated - All Details Report - 03/20/2017 |
| All Details Report | Workflow Generated | Workflow Generated - All Details Report - 03/15/2017 |
| All Details Report | Workflow Generated | Workflow Generated - All Details Report - 01/18/2018 |
| FY16 Shared Services P1 - Financial Report | Grant | 2016 - Enhanced Shared Technical Services Part 1 (Area 6 - South Central Technical Service Area) |
| P16-6912 Checklist | Journal | Journal Dated - 10/03/2017 |
| Work Plan | Workflow Generated | Workflow Generated - Work Plan - 11/30/2015 |
| Work Plan | Workflow Generated | Workflow Generated - Work Plan - 02/22/2016 |