



Grant Progress Report

SWCD Local Capacity Services 2023

Grant Title: 2023 - SWCD Local Capacity Services (Root River SWCD)

Grant Award (\$): \$125,504.00

Grant Execution Date: 10/14/2022

Grant ID: P23-2509

Required Match (%): 0

Grant End Date: 12/31/2025

Grantee: Root River SWCD

Required Match (\$): \$0.00

Fiscal Agent:

Grant Day-to-Day Contact: Dave Walter

	Total Budgeted	Total Spent	Balance Remaining*
Grant Funds	\$125,504.00	\$125,504.00	\$0.00
Match Funds	\$0.00	\$0.00	\$0.00
Other Funds	\$0.00	\$0.00	\$0.00
Total	\$125,504.00	\$125,504.00	\$0.00

*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?
2023 - Administrative	Administration/Coordination	Current State Grant	2023 - SWCD Local Capacity Services (Root River SWCD)	\$20,000.00	\$20,000.00	\$0.00	N
RIM Conservation Updates	Planning and Assessment	Current State Grant	2023 - SWCD Local Capacity Services (Root River SWCD)	\$6,000.00	\$6,000.00	\$0.00	N
2023 - Technical &	Technical/Engineering	Current State Grant	2023 - SWCD Local Capacity Services	\$99,504.00	\$99,504.00	\$0.00	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>
Engineering	Assistance		(Root River SWCD)				

Grant Activities

Activity Name: 2023 - Administrative

Activity Category: Administration/Coordination **Staff time?:** Yes

Description: Funds will be used for grant administrative costs for the coordination of grant activities, work plan, budget and grant reporting.

The funds will also assist with administrative costs in preparing contracts, amendments, payments and site inspection forms for the Root River 1W1P cost share contracts.

Funding will support SWCD's staff time for training/conferences, which may include engineering, ecological science practice or other trainings for future programs that may be offered through the SWCD. It will also include training/conferences to enhance administrative staff.

These activities meet the One Watershed, One Plan SC - 4.1 and SC - 4.4; Houston County Water Plan Goal 3.A.2.

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 (Root River SWCD)	\$20,000.00	\$20,000.00	\$0.00	12/16/2024	N

Actual Results

CY2022 No funds were expended.

CY2023 1st Qtr. No funds were expended.

CY2023 2nd Qtr. No funds were expended.

CY2023 3rd Qtr. Admin Janice 13.5755 hrs @ \$58.74 = \$797.42, Mileage 341 miles @ \$0.375 = \$127.88. Funds were used for two Local Capacity Grant closeouts, record site inspection information, prepare contracts, amendments, payments and approval letters. Mileage is from attending a workshop training on 8/3/23. Remaining balance is \$19,074.70.

CY2023 4th Qtr Tech Jean 1 hr @ \$50.09 = \$50.09, Admin Janice 52.25 hrs @ \$58.74 = \$3,069.17 & 7 hrs @ \$60.10 = \$420.70. Funds were used for Technical activity close out, amendments & amendment letters, contracts & contract approval letters, payment and payment letters. Training NRCS Section 508 & BWSR Academy. Remaining balance \$15,534.75.

FY2024 1st Qtr. Tech Dan 2 hrs @ \$56.86 = \$113.72; Tech Jean 11 hrs @ \$50.51 = \$555.61; Admin Janice 11.25 hrs @ \$59.76 = \$672.30. Funds were used for Anti-Harrassment Training, NRCS Standards, Seed Calculator; bill review for two landowners; contract prep, approval letters; voucher certification and payment; cancellation letters; resource concerns and indicator info. Remaining funds \$14,193.11

CY2024 2nd Qtr - Admin Janice 43.75 hrs @ \$59.76 = \$2,614.50, Tech Dan 3.5 hrs @ \$56.86 = \$199.01, Tech Jean 8 hrs @ \$50.51 = \$404.08, Dist Man Dave 2 hrs @ \$73.01 = \$146.02. Funds where used to attend six different trainings, recording & printing site inspections, service 15 different landowners with applications, amendments, review bills, prep payment requests and follow up letters, filing, and eLink. Remaining balance \$10,829.50.

CY2024 3rd Qtr. Admin Janice 43.0482 hrs @ \$59.76 = \$2,572.56; Tech Dan 3 hrs @ \$56.86 = \$170.58; Tech Jean 12 hrs @ \$50.51 = \$606.12. Funds were used for five trainings, one grant closeout, site inspections, amendments, funding source changes, and applications.

CY2024 4th Qtr. Admin Janice 86.654 hrs @ \$59.76 = \$5,178.44; Tech Jean 36.75 hrs @ \$50.51 = \$1,856.24. Mileage - 665 miles @ \$0.67 = \$445.55. Mileage funds were used to travel to and from BWSR Academy. Funds were used for trainings, cost share site inspections, processing cost share payments, funding source changes, applications, amendments, grant reconciliation and eLink.

Activity Name: 2023 - Technical & Engineering

Activity Category: Technical/Engineering Assistance

Staff time?: Yes

Description: Staff will provide technical and engineering assistance to landowners/operators with their various resource concerns. With staffs assistance a reduction in sediment, savings in soil and management of nutrient pollution is being addressed.

Staff, with appropriate Job Approval Authority, will complete surveys, project designs and assist with constructions and completion of projects following the standards and specifications of the NRCS Field Office Technical Guide.

Technical staff will also perform follow-up operation and maintenance site inspections.

This is in correlation with Root River One Watershed, One Plan SC - 4.4; SC - 2.4; SC - 2.6 and Houston County Water Plan Goal 2.B.2, 3, 5, 10, 11, 12; Goal 2.C.5; Goal 2.D.2; Goal 2.F.3.

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 (Root River SWCD)	\$99,504.00	\$99,504.00	\$0.00	12/26/2023	N

Actual Results

CY2022 No funds were expended.

CY2023 1st Qtr. No funds were expended.

CY 2023 2nd Qtr - Tech Dan 141 hrs @ \$53.66 = \$7,566.06; Tech Jean 20.75 hrs @ \$50.09 = \$10,306.02; Dist Man Dave 115.7024 hrs @ \$72.09 = \$8,340.99. Remaining balance \$72,174.86

CY 2023 3rd Qtr - Tech Dan 167.25 hrs @ \$53.66 = \$8,974.64; Tech Jean 212 hrs @ \$50.09 = \$10,619.08; Dist Man Dave 225.0434 hrs @ \$72.09 = \$16,223.38; Mileage 778 miles @ \$0.655 = \$509.59 & 612 miles @ \$0.375 = \$229.50. Remaining balance \$35,613.67.

CY2023 4th Qtr. & Pay Period 1 2024 - Tech Dan 256.5 hrs @ \$53.66 = \$13,763.79; Tech Jean 234 hrs @ \$50.09 = \$11,721.06; Tech Jean 0.0424 hrs @ \$51.37 = \$2.18; Dist Man Dave = 120 hrs @ \$72.09 = \$8,650.80 & Dist Man Dave = 19.5 hrs @ \$75.37 = \$1,469.72; Mileage = 17 miles @ \$0.655 = \$11.12.

Over the course of the grant the following projects were completed 1 - Waste Storage Facility (313), 6 - Brush Management projects (314), 9 - Cover Crop projects (340), 2 - Critical Area Plantings (342), 1 - Diversion (362), 1 - Grade Stabilization Structure (410), 1 - Grade Stabilization Structure (410) with a Diversion (362), 3 - Grassed Waterway (412) projects, 1 - Grassed Waterway (412) with a subsurface drain (606), 2 - Streambank Protection projects (580), 1 - Terrace project (600), 1 - Sinkhole (527) with Grassed Waterway (412), 7 - Contour Strip (585) projects totaling 194 acres. A Waste Storage Closure (360) is partially completed.

The following projects are designed and ready for construction in 2024 - 2 - Grade Stabilization Structures (410), 2 - Grassed Waterway (412) with Grade Stabilization Structure (410), 1 - Streambank Protection (580).

Design work was done for 6 - Brush Management (314) projects, 1 - Crop Rotation (328), 2 - Cover Crop (340) plans, 1 - Diversion (362), 7 - Grade Stabilization Structures (410), 8 - Grassed Waterway (412) projects, 1 - Contour Strip (585) project, 2 - Conservation Cover projects, 1 - Livestock Pipeline (516) check.

I & E work was done for 3 - Roofs & Covers (367), 6 - Grade Stabilization Structures (410), 2 - Grassed Waterway (412) projects, 1 - Grassed Waterway (412) with a Diversion (362), 1 - Sinkhole (527), 5 - Streambank Protection (580) projects, 1 - Water & Sediment Control Basin (638), 4 - other erosion related concerns. Planning for Livestock Pipeline (516) project and a sod busting project.

Also, 153 hours was dedicated to doing BMP spot checks.

Activity Name: RIM Conservation Updates

Activity Category: Planning and Assessment

Staff time?: Yes

Description: Funds will be used for expenses to update RIM conservation plans and ownership changes. This includes technical and administrative time, mileage and fees to obtain updated deed information.

This is supported by the Root River One Watershed One Plan Policy 2.6.2.2 Land Asset Management; LF - 4.2; LF - 4.4; LF - 6.3; SUST - 1.5 and Houston County Water Plan Policy Goal 2.A.1.

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 (Root River SWCD)	\$6,000.00	\$6,000.00	\$0.00	09/27/2024	N

Actual Results

CY2022 No funds were expended.

CY2023 1st Qtr. No funds were expended.

CY2023 2nd Qtr - Admin Janice 1.0958 hrs @ \$58.74 = \$64.37. Funds were used to prepare site inspection results and mail follow up letter to landowner. Remaining fund balance \$5,935.63.

CY2023 3rd Qtr - Admin Janice 8.25 hrs @ \$58.74 = \$484.61; Tech Dan 9 hrs @ \$53.66 = \$482.94; Tech Jean 11.5 hrs @ \$50.09 = \$576.04, Dist Man Dave 8.9794 hrs @ \$72.09 = \$647.32, Mileage 67 miles @ \$0.655 = \$43.89 & 226 miles @ \$0.375 = \$84.75. Funds were used to GPS and put together a plan for a non-compliant landowner; prepare a design for another landowner, stake a RIM area on a different site, perform remaining site inspections, prepare site inspection letters, Easement Delivery grant close-out, create shape files for two easements, update conservation plans and submit amendment request. Remaining balance \$3,616.09.

CY2023 4th Qtr. Tech Jean 6 hrs @ \$50.09 = \$300.54; Admin Janice 0.5 hrs. @ \$58.74 = \$29.37. Funds were used for quarterly reconciliation & eLink. Also mapping for an amendment request. Remaining balance \$3,286.18.

FY24 1st Qtr - Dist Man Dave 3 hrs @ \$73.01 = \$219.03; Admin Janice 4.25 hrs @ \$59.76 = \$253.98. Time was dedicated to 4th qtr 2023 reconciling & eLink, RIM training, JPA contract, Cons Plan, amendment request follow ups and ownership changes. Remaining fund balance is \$2,813.17.

CY2024 2nd Qtr. Admin Janice 8.5 hrs @ \$59.76 = \$507.96, Mileage 41 miles @ \$0.37 = \$15.17. Time was dedicated to providing a plan to BWSR, 1st qtr reconciling & eLink, two ownership changes with splits and two additional ownership changes. Remaining balance \$2,290.04.

CY2024 3rd Qtr - Tech Jean 13 hrs @ \$50.51 = \$656.63; Dist Man Dave 6.24614 hrs @ \$73.01 = \$456.03; Admin Janice 19.7018 hrs @ \$59.76 = \$1,177.38. Time was used to prepare and update site inspections, perform site inspections that is overrun from Easement Delivery grant, send out site inspections, do ownership changes, create shape files for amendment request & submit amendment request. Also assisted two landowners selling their RIM easement areas and Easement Delivery grant closeout.