



Grant Progress Report

Enhanced Shared Technical Services 2023

Grant Title: 2023 - Enhanced Shared Technical Services (Area 8 - North Central MN SWCDs JPB)

Grant Execution Date: 01/26/2023

Grant ID: P23-1196

Required Match (%): 10

Grant End Date: 12/31/2025

Grantee: Area 8 - North Central MN SWCDs JPB

Required Match (\$): \$24,250.00

Fiscal Agent:

Grant Day-to-Day Contact: Melissa Barrick

	Total Budgeted	Total Spent	Balance Remaining*
Grant Funds	\$242,500.00	\$216,238.56	\$26,261.44
Match Funds	\$24,250.00	\$24,250.00	\$0.00
Other Funds	\$0.00	\$0.00	\$0.00
Total	\$266,750.00	\$240,488.56	\$26,261.44

*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?
Match	Technical/Engineering Assistance	Local Fund	Match	\$24,250.00	\$24,250.00	\$0.00	Y
TSA8 Operations and Professional Services	Administration/Coordination	Current State Grant	2023 - Enhanced Shared Technical Services (Area 8 - North C..	\$32,000.00	\$26,844.62	\$5,155.38	N

Activity Name	Category	Source Type	Source Description	Budgeted	Spent	Balance Remaining	Match Fund?
Host District Contract	Administration/Coordination	Current State Grant	2023 - Enhanced Shared Technical Services (Area 8 - North C..	\$35,000.00	\$30,677.39	\$4,322.61	N
District Training	Education/Information	Current State Grant	2023 - Enhanced Shared Technical Services (Area 8 - North C..	\$10,000.00	\$5,472.15	\$4,527.85	N
Marketing and Media	Education/Information	Current State Grant	2023 - Enhanced Shared Technical Services (Area 8 - North C..	\$60,500.00	\$60,500.00	\$0.00	N
GIS Mapping Contract	Inventory/Mapping	Current State Grant	2023 - Enhanced Shared Technical Services (Area 8 - North C..	\$30,000.00	\$31,575.50	(\$1,575.50)	N
Technical	Technical/Engineering Assistance	Current State Grant	2023 - Enhanced Shared Technical Services (Area 8 - North C..	\$75,000.00	\$61,168.90	\$13,831.10	N

Grant Activities

Activity Name: District Training						
Activity Category: Education/Information					Staff time?: No	
Description: TSA8 will work with the AREA 8 training team to complete the training that District staff need to obtain job Approval Authority and other activities that District needs to complete technical work. The Area Training team will coordinate the trainings.						
Budget Details						
Source Type	Source Description	Budgeted	Spent	Balance Remaining	Last Transaction Date	Match Fund?
Current State Grant	2023 - Enhanced Shared Technical Services (Area 8 - North C..	\$10,000.00	\$5,472.15	\$4,527.85	09/18/2024	N
Actual Results						
Hosted area training in April 2024 and survey training in October 2024. Both training were well attended.						
Lake of the Woods SWCD hosted a Area 8 Summit Facilitation Training.						

Activity Name: GIS Mapping Contract

Activity Category: Inventory/Mapping

Staff time?: Yes

Description: Work with a GIS contractor to help support GIS training, answer district questions, support the 1W1P process for SWCDs, make maps, keep track of the protection for the region, and perform other tasks as needed.

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 - Enhanced Shared Technical Services (Area 8 - North C..	\$30,000.00	\$31,575.50	(\$1,575.50)	04/18/2024	N

Actual Results

One Watershed One Plan (1w1p) Accomplishments:

- Mississippi River Grand Rapids 1w1p (Itasca & Cass SWCDs) o Finished mapping the plan.
- Rainy River Rainy Lake 1w1p (Koochiching SWCD).
o Finished mapping the plan
- Crow Wing River 1w1p (primary SWCDs: Hubbard, Cass, Crow Wing & Wadena SWCDs). I finished mapping for plan.
- Upper & Lower Red Lake (primary SWCDs: Beltrami, Koochiching SWCDs). I finished mapping the plan.

Annually updated watershed protection data for entire work area. 'Protected' lands include public lands, public waters (lakes/rivers), conservation easements, wetlands on private lands, other conservation lands (non-governmental organizations, etc.), and lands enrolled in SFIA. See the final report for all the work completed in the attachments.

Activity Name: Host District Contract

Activity Category: Administration/Coordination

Staff time?: Yes

Description: TSA8 will contract with an SWCD to complete the following items: reporting, fiscal management, invoices, paying bills, TSA8 Board coordination, contract management, budgets, audits, and other things required.

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 - Enhanced Shared Technical Services (Area 8 - North C..	\$35,000.00	\$30,677.39	\$4,322.61	03/31/2024	N

Actual Results

TSA8 has a contract with Crow Wing SWCD; we are doing all the reporting, fiscal management, invoices, paying bills, TSA8 Board coordination, contract management, budgets, audits, and other required things.

TSA8 has a contract with Crow Wing SWCD; we are doing all of the reporting, fiscal management, invoices, paying bills, TSA8 Board coordination, contract management, budgets, audits, and other things required.

Activity Name: Marketing and Media

Activity Category: Education/Information

Staff time?: Yes

Description: Contract with media/communication company to assist the district with media, social media, website, and other related projects based on the SWCD needs.

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 - Enhanced Shared Technical Services (Area 8 - North C..	\$60,500.00	\$60,500.00	\$0.00	02/21/2024	N

Actual Results

Contract with Red Canoe media/communication company assists the Area 8 districts with media, social media, website, and other related projects based on the SWCD needs. Assisted with One Watershed One Plan design and logos. Keep it Clean Campaign other design items requested by the SWCDs.

Contract with Red Canoe media/communication company is assisting the Area 8 districts with media, social media, website, and other related projects based on the SWCD needs.

Activity Name: Match

Activity Category: Technical/Engineering Assistance

Staff time?: Yes

Description: Each District will pay annual dues to help cover the cost of the match for the NPEA and the ESTS grants. The match will be split up between the two grants annually. The host district will track this and ensure we follow the BWSR grant policy for the match. The TSA8 board will set up that policy and procedure.

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>
Local Fund	Match	\$24,250.00	\$24,250.00	\$0.00	02/21/2024	Y

Actual Results

The SWCD tracked the spent match for the TSA8 SWCDs. The match spent is indicated in the expenses.

Each District has paid the 2023 annual dues to help cover the cost of the match for the NPEA and the ESTS grants.

Activity Name: TSA8 Operations and Professional Services

Activity Category: Administration/Coordination

Staff time?: Yes

Description: Hire consultant firms for legal assistance, accounting services, and other items needed. Operational expenses of TSA 8 include rent, IT services, vehicle maintenance, office supplies, software subscriptions, and items required for TSA8 operations.

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 - Enhanced Shared Technical Services (Area 8 - North C..	\$32,000.00	\$26,844.62	\$5,155.38	01/15/2025	N

Actual Results

Hired consultant firms for legal assistance, accounting services, and other items needed. Operational expenses of TSA 8 included rent, IT services, vehicle maintenance, office supplies, software subscriptions, and items required for TSA8 operations.

Activity Name: Technical

Activity Category: Technical/Engineering Assistance

Staff time?: Yes

Description: The TSA8 will work with SWCDS to utilize existing staff, contract with other districts, or hire outside services from consultants to provide the technical assistance that each SWCD needs. The TSA8 Board will develop the policy and procedures of how that will occur annually. TSA8 will reimburse each SWCD for technical services based on the BWSR Grant Policy and TSA8 Policy. Reimbursement rates will be billed at BWSR Rates or direct cost from consultants.

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 - Enhanced Shared Technical Services (Area 8 - North C..	\$75,000.00	\$61,168.90	\$13,831.10	01/15/2025	N

Actual Results

The host district reimbursed SWCDs for their county's technical expenses. The funds were used to hire engineering firms, spend staff time on technical projects, and conduct survey work.

The TSA8 are working with SWCDs to utilize existing staff, contract with other districts, or hire outside services with consultants to provide the technical assistance that each SWCD needs. The TSA8 Board have developed the policy and procedures of how that will occur annually. TSA8 is reimbursing each SWCD for technical services based on the BWSR Grant Policy and TSA8 Policy.