



Grant Progress Report

Enhanced Shared Technical Services 2022

Grant Title: 2022 - Enhanced Shared Technical Services (Area 8 - North Central MN SWCDs JPB)

Grant Execution Date: 12/13/2021

Grant ID: P22-5175

Required Match (%): 10

Grant End Date: 12/31/2024

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	\$242,500.00	\$0.00
Match Funds	\$24,250.00	\$24,250.00	\$0.00
Other Funds	\$0.00	\$0.00	\$0.00
Total	\$266,750.00	\$266,750.00	\$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?
Match	Technical/Engineering Assistance	Local Fund		\$24,250.00	\$24,250.00	\$0.00	Y
TSA 8 Operations	Administration/Coordination	Current State Grant	2022 - Enhanced Shared Technical Services (Area 8 - North C..	\$34,000.00	\$32,520.88	\$1,479.12	N

Activity Name	Category	Source Type	Source Description	Budgeted	Spent	Balance Remaining	Match Fund?
Host District	Administration/Coordination	Current State Grant	2022 - Enhanced Shared Technical Services (Area 8 - North C..	\$22,000.00	\$28,711.23	(\$6,711.23)	N
Professional Services	Planning and Assessment	Current State Grant	2022 - Enhanced Shared Technical Services (Area 8 - North C..	\$10,000.00	\$17,445.50	(\$7,445.50)	N
Marketing/Media	Project Development	Current State Grant	2022 - Enhanced Shared Technical Services (Area 8 - North C..	\$42,000.00	\$62,662.55	(\$20,662.55)	N
TSA 8 Personnel	Technical/Engineering Assistance	Current State Grant	2022 - Enhanced Shared Technical Services (Area 8 - North C..	\$134,500.00	\$101,159.84	\$33,340.16	N

Grant Activities

Activity Name: Host District						
Activity Category: Administration/Coordination					Staff time?: Yes	
Description: Host District-Reporting, fiscal management, invoices, pay bills, TSA8 Board coordination, Contract management, employee management, and other items required.						
Budget Details						
Source Type	Source Description	Budgeted	Spent	Balance Remaining	Last Transaction Date	Match Fund?
Current State Grant	2022 - Enhanced Shared Technical Services (Area 8 - North C..	\$22,000.00	\$28,711.23	(\$6,711.23)	07/17/2024	N
Actual Results						
Annual Host District Contract was established. Reporting, fiscal management, invoices, pay bills, TSA8 Board coordination, Contract management, employee management, and other items required.						
All host district funds have been spent on Reporting, fiscal management, invoices, pay bills, TSA8 Board coordination, Contract management, employee management, and other items required						

Activity Name: Marketing/Media

Activity Category: Project Development

Staff time?: Yes

Description: Contract with media/communication company to assist district with media, social media, website, and other related projects based on Districts 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	2022 - Enhanced Shared Technical Services (Area 8 - North C..	\$42,000.00	\$62,662.55	(\$20,662.55)	02/15/2023	N

Actual Results

Contract established for Communications 01.24.22. media/communication company to assist district with media, social media, website, and other related projects based on Districts needs.

All funds have been spent on assisting the districts with media, social media, website, and other related projects based on Districts needs

Activity Name: Match

Activity Category: Technical/Engineering Assistance

Staff time?: No

Description: The TSA8 will utilize existing fee structure to help cover part of the salaries of the FTE engineering technicians and professional engineering. We will also utilize in-kind contributions from partners for office space and other services.

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		\$24,250.00	\$24,250.00	\$0.00	12/31/2023	Y

Actual Results

FTE engineering technicians and professional engineering. We also utilized in-kind contributions from partners for office space and other services.

Activity Name: Professional Services

Activity Category: Planning and Assessment

Staff time?: Yes

Description: Hire consultant firms or other resources to assist with project development, stormwater calculations, landscape plans, legal assistance, accounting services, and other items.

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	2022 - Enhanced Shared Technical Services (Area 8 - North C..	\$10,000.00	\$17,445.50	(\$7,445.50)	04/20/2023	N

Actual Results

Hired consultant firms or other resources to assist with project development, stormwater calculations, landscape plans, legal assistance, accounting services, and other items.

All funds have been spent on project development, stormwater calculations, landscape plans, legal assistance, accounting services, and other items

Activity Name: TSA 8 Operations

Activity Category: Administration/Coordination

Staff time?: No

Description: Operational expenses of TSA 8 including rent, IT services, vehicle maintenance, office supplies, software subscriptions, and other related expense.

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	2022 - Enhanced Shared Technical Services (Area 8 - North C..	\$34,000.00	\$32,520.88	\$1,479.12	04/24/2023	N

Actual Results

2022 TSA8 Budget was approved for operating expenses. Operational expenses of TSA 8 including rent, IT services, vehicle maintenance, office supplies, software subscriptions, and other related expense.

All funds have been spent on rent, IT services, vehicle maintenance, office supplies, software subscriptions, and other related expenses.

Activity Name: TSA 8 Personnel

Activity Category: Technical/Engineering Assistance

Staff time?: Yes

Description: Funds will be used to partially funds professional engineer certified and two FTE engineering technicians. The staff will service the area for survey, design, and engineering for best management practices.

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	2022 - Enhanced Shared Technical Services (Area 8 - North C..	\$134,500.00	\$101,159.84	\$33,340.16	07/31/2022	N

Actual Results

See the 2021 Annual Report in the 2021 ESTS and NPEA. Funds were used to partially funds professional engineer certified and two FTE engineering technicians. The staff will service the area for survey, design, and engineering for best management practices.

Funds were used to fund the professional engineer, until departure of all staff.