Grant Progress Report

Rock SWCD Watershed Project Tracking Grant 2023

Grant Title: 2023 - Rock SWCD Watershed Project Tracking Grant (Rock SWCD)

Grant ID: P23-0007

Grantee: Rock SWCD

Fiscal Agent:

Grant Day-to-Day Contact: Mary Thompson

Grant Award ($): $110,000.00

Required Match (%): 0

Required Match ($): $0.00

Grant Execution Date: 06/30/2023

Grant End Date: 12/31/2025

	Total Budgeted	Total Spent	Balance Remaining*
Grant Funds	$110,000.00	$40,626.25	$69,373.75
Match Funds	$0.00	$0.00	$0.00
Other Funds	$0.00	$0.00	$0.00
Total	$110,000.00	$40,626.25	$69,373.75

*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?
Administration/Coordination	Administration/Coordination	Current State Grant	2023 - Rock SWCD Watershed Project Tracking Grant (Rock SWCD)	$10,476.00	$10,476.00	$0.00	N
Phase 1 - Review Plans & Facilitate Meetings for Specifications Development	Monitoring/Data Collection	Current State Grant	2023 - Rock SWCD Watershed Project Tracking Grant (Rock SWCD)	$48,160.00	$16,973.75	$31,186.25	N

Activity Name	Category	Source Type	Source Description	Budgeted	Spent	Balance Remaining	Match Fund?
Phase 2 - Technical Specification Documentation and Prototype Creation	Planning and Assessment	Current State Grant	2023 - Rock SWCD Watershed Project Tracking Grant (Rock SWCD)	$51,364.00	$13,176.50	$38,187.50	N

Grant Activities

Activity Name: Administration/Coordination

Activity Category: Administration/Coordination	**Staff time?:** No

Description: The funds will be used to manage the contract between HEI and Rock SWCD. Rock SWCD staff will be the local lead for prototype development in facilitating meetings and representing LGU work group members as the point of contact for project communication.   Staff will manage project deliverables and reporting.

Budget Details

Source Type	Source Description	Budgeted	Spent	Balance Remaining	Last Transaction Date	Match Fund?
Current State Grant	2023 - Rock SWCD Watershed Project Tracking Grant (Rock SWCD)	$10,476.00	$10,476.00	$0.00	12/31/2023	N

Actual Results

12/31/2023 - Staff has worked with HEI in managing the contract and deliverables. Staff has continued prototype development geared toward the contract deliverables. Staff has facilitated meetings, presented MS4 Front at several meetings and led sessions at the MASWCD Annual Convention and BWSR Academy.   Staff has managed the invoices and payments to HEI. Other local staff also spent time testing and working with Arlyn on specifics needed in the prototype.

Engineer Tech: 57.75 x 182 = 10,510.50

Office Manager: 1.5 x 35.37 = 53.06

Total: $10563.56

Activity Name: Phase 1 - Review Plans & Facilitate Meetings for Specifications Development

Activity Category: Monitoring/Data Collection	Staff time?: No

Description: Funds will be used to review plans and facilitate meetings for specifications development.

Tasks will be as follows:

1) HEI will develop a spreadsheet to track goals and metrics that are outlined in 1W1P/CWMPs.

2) HEI will review up to 12 plans focusing on a diversity of geographic and consultant writers. Information from these plans will be entered into the spreadsheet to find common goals and metrics to be used for tracking and will be reviewed and signed off by BWSR and Rock SWCD staff.

3) HEI will facilitate 4 workgroup meetings to review the findings from plan review, discuss data tracking standards and create a standards document. Final meeting will be to share a prototype and solicit final feedback for the specifications developed.

4) HEI will prepare technical documents based on a tracking solution with minimal information that a can be used to share progress on plan implementation goals and a second for more detailed tracking to facilitate the tracking of the approval process for WBIF projects. Deliverables will be either a spreadsheet or ESRI file geodatabase determined by feedback on the technical work.

Budget Details

Source Type	Source Description	Budgeted	Spent	Balance Remaining	Last Transaction Date	Match Fund?
Current State Grant	2023 - Rock SWCD Watershed Project Tracking Grant (Rock SWCD)	$48,160.00	$16,973.75	$31,186.25	12/14/2023	N

Actual Results

12/31/2023 - The following work has been completed by HEI:

Kickoff web meeting, prep for agenda's and presentation for first two workgroup meetings, conducted workgroup meetings, began plan reviews and summarized information findings in spreadsheets, follow-up meeting with BWSR and Rock SWCD, finalized draft specification for outreach and education activity tracking, worked on draft specification for project tracking.

Activity Name: Phase 2 - Technical Specification Documentation and Prototype Creation

Activity Category: Planning and Assessment	**Staff time?:** No

Description: The funds will be used to create the tracking prototype.

Tasks will be as follows:

1) HEI will work with Rock County SWCD to use the information from Phase 1 to create a prototype for a project tracking tool using HEI's MS4Front software platform.

2) HEI will work with Rock SWCD staff to create 2 modules using the standard for data entry that can be used as templates and shared with other watershed groups. One will be a dashboard app to present summary information on plan metrics to the public. The second will be an export spreadsheet for reporting on WBIF in eLINK.

3) HEI will present the protypes to the full workgroup.

Budget Details

Source Type	Source Description	Budgeted	Spent	Balance Remaining	Last Transaction Date	Match Fund?
Current State Grant	2023 - Rock SWCD Watershed Project Tracking Grant (Rock SWCD)	$51,364.00	$13,176.50	$38,187.50	12/19/2023	N

Actual Results

12/31/23 HEI worked with Rock SWCD on prototype for project tracking and began adding modules to Missouri River Ms4Front, held project meetings and draft conference presentations, discussed goal tracking and prototypes.