



2019 Work Plan

Comfort Lake-Forest Lake Watershed District



2019 Work Plan

Work Plan Overview

Comfort Lake-Forest Lake Watershed District

| WMP Code | Work Plan Category | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total Staff Hours | Percentage of Total Work Plan | Cost |
|---------------|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------|-------------------------------|---------------------|
| 1000 | ADMINISTRATION | 192 | 202 | 224 | 201 | 176 | 190 | 188 | 186 | 175 | 155 | 154 | 167 | 2,210 | 14.44% | \$53,526 |
| 1001 | BOARD ADMINISTRATION | 65 | 74 | 81 | 70 | 77 | 82 | 77 | 75 | 75 | 51 | 49 | 57 | 833 | 5.44% | \$20,175 |
| 1002 | GENERAL OFFICE EXPENSES | 46 | 56 | 64 | 54 | 46 | 46 | 46 | 46 | 46 | 46 | 46 | 46 | 588 | 3.84% | \$14,241 |
| 1003 | GENERAL ADMINISTRATIVE | 73 | 64 | 71 | 69 | 45 | 54 | 57 | 57 | 46 | 50 | 51 | 56 | 693 | 4.53% | \$16,784 |
| 1004 | PROFESSIONAL SERVICES | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | 0.63% | \$2,325 |
| 3000 | PROGRAMS | 935 | 930 | 907 | 815 | 805 | 797 | 798 | 798 | 809 | 826 | 875 | 881 | 10,176 | 66.51% | \$246,460 |
| 3000 | GENERAL PROGRAM DEVELOPMENT | 114 | 98 | 85 | 47 | 48 | 42 | 47 | 47 | 46 | 58 | 95 | 124 | 851 | 5.56% | \$20,611 |
| 3001 | DISTRICT RULES AND RULEMAKING | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 0.16% | \$581 |
| 3002 | PERMITTING* | 172 | 167 | 186 | 211 | 236 | 241 | 259 | 259 | 249 | 261 | 247 | 238 | 2,726 | 17.82% | \$66,023 |
| 3003 | MONITORING & DATA ASSESSMENT | 104 | 100 | 90 | 71 | 50 | 44 | 19 | 19 | 39 | 39 | 35 | 31 | 641 | 4.19% | \$15,525 |
| 3004 | NON-POINT SOURCE POLLUTION ABATEMENT | 20 | 20 | 20 | 28 | 46 | 46 | 46 | 46 | 41 | 23 | 23 | 20 | 379 | 2.48% | \$9,179 |
| 3005 | EDUCATION AND OUTREACH | 187 | 200 | 187 | 166 | 140 | 139 | 141 | 144 | 146 | 165 | 166 | 165 | 1,946 | 12.72% | \$47,132 |
| 3006 | TECH. RESOURCE SHARING/INTERAGENCY COMMUN. | 73 | 73 | 59 | 43 | 34 | 36 | 36 | 36 | 36 | 39 | 70 | 65 | 600 | 3.92% | \$14,532 |
| 3007 | RESEARCH | 16 | 16 | 17 | 16 | 11 | 12 | 12 | 12 | 12 | 12 | 16 | 20 | 172 | 1.12% | \$4,166 |
| 3008 | MEASUREMENT OF PROGRESS | 32 | 32 | 27 | 14 | 3 | 3 | 3 | 3 | 4 | 12 | 12 | 22 | 167 | 1.09% | \$4,045 |
| 3009 | GRANT RESEARCH & PREPARATION | 41 | 36 | 36 | 34 | 34 | 34 | 34 | 34 | 34 | 34 | 51 | 41 | 443 | 2.90% | \$10,729 |
| 3010 | OPERATION & MAINTENANCE - DISTRICT WIDE | 77 | 77 | 76 | 26 | 26 | 26 | 26 | 26 | 28 | 39 | 42 | 45 | 514 | 3.36% | \$12,449 |
| 3011 | AQUATIC INVASIVE SPECIES PREVENTION & MANAGEMENT* | 97 | 109 | 122 | 157 | 175 | 172 | 173 | 170 | 172 | 142 | 116 | 108 | 1,713 | 11.20% | \$41,488 |
| 5000 | PROJECTS | 143 | 138 | 124 | 139 | 139 | 133 | 134 | 136 | 136 | 139 | 121 | 117 | 1,599 | 10.45% | \$38,727 |
| 5000 | GENERAL PROJECT DEVELOPMENT | 33 | 28 | 14 | 29 | 29 | 23 | 24 | 26 | 26 | 29 | 18 | 14 | 293 | 1.92% | \$7,096 |
| 5100 | FLOODPLAIN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | \$0 |
| 5200 | LAKES* | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 58 | 58 | 766 | 5.01% | \$18,552 |
| 5300 | STREAMS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 0.08% | \$291 |
| 5400 | WETLANDS* | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 216 | 1.41% | \$5,231 |
| 5500 | UPLAND RESOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | \$0 |
| 5600 | GROUNDWATER | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 0.08% | \$291 |
| 5700 | PUBLIC EDUCATION | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | 0.24% | \$872 |
| 5800 | INTERAGENCY COMMUNICATION | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | 1.57% | \$5,813 |
| 5900 | LAND ACQUISITION AND MANAGEMENT | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 0.16% | \$581 |
| | CARNELIAN-MARINE-ST. CROIX WD | 5 | 5 | 20 | 120 | 155 | 155 | 155 | 155 | 155 | 155 | 125 | 110 | 1,315 | 8.59% | \$31,849 |
| | PERMITTING* | 5 | 5 | 10 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 70 | 60 | 850 | 5.56% | \$20,587 |
| | WATERSHED MANAGEMENT PLAN UPDATE* | 0 | 0 | 10 | 20 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 350 | 2.29% | \$8,477 |
| | EDUCATION & OUTREACH* | 0 | 0 | 0 | 0 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 10 | 115 | 0.75% | \$2,785 |
| Totals | | 1,275 | 1,275 | 1,275 | 1,275 | 1,275 | 1,275 | 1,275 | 1,275 | 1,275 | 1,275 | 1,275 | 1,275 | 15,300 | 100% | \$370,562.50 |

*Items for which staff costs are fully or partially funded by outside sources such as partner organizations and/or grants



2019 Work Plan

Work Plan Overview

Comfort Lake-Forest Lake Watershed District

| Position | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total (CLFLWD & CMSCWD) | Total Hours (CLFLWD) | Total Hours (CMSCWD) |
|-------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------------------|-------------------------|-------------------------|
| Administrator | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800 | 1,800 | 0 |
| Technician | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800 | 1,450 | 350 |
| Program Coord. | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800 | 1,800 | 0 |
| Watershed Assist. | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800 | 1,685 | 115 |
| Permit Coord. | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800 | 1,800 | 0 |
| Field Tech. | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800 | 950 | 850 |
| Permit Tech. | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800 | 1,800 | 0 |
| Program Tech. | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800 | 1,800 | 0 |
| Admin Assist. | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 900 | 900 | 0 |
| TOTAL | 1,275 | 1,275 | 1,275 | 1,275 | 1,275 | 1,275 | 1,275 | 1,275 | 1,275 | 1,275 | 1,275 | 1,275 | 15,300 | 13,985 | 1,315 |



2019 Work Plan

Comfort Lake-Forest Lake Watershed District

| Account Code | Project | Activity | Assigned | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Staff Total | Outcome(s) |
|------------------------------------|---------------------------------------|---|-------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|---|
| 1001 | Board Administration | | | 65 | 74 | 81 | 70 | 77 | 82 | 77 | 75 | 75 | 51 | 49 | 57 | 833 | |
| | Board Mtg Preparation and Attendance | Board packets, mtg. attendance | Administrator | 4 | 4 | 4 | 4 | 6 | 6 | 6 | 6 | 6 | 4 | 4 | 4 | 58 | Create and send out monthly board packet (2 packets in summer months), attend regular meetings, special meetings and workshops |
| | Board Mtg Preparation and Attendance | Board packets (incl. bd packet webpage), mtg. attendance, minutes | Admin Assist. | 18 | 18 | 18 | 18 | 36 | 36 | 36 | 36 | 36 | 18 | 18 | 18 | 306 | |
| | Board Mtg Preparation and Attendance | Board packets, mtg. attendance, meeting notifications/posting, assist | Watershed Assist. | 6 | 6 | 6 | 6 | 8 | 8 | 8 | 8 | 8 | 6 | 6 | 6 | 82 | Assist in creating and sending out monthly board packet (2 packets in summer months), attend regular meetings, special meetings and v |
| | Board Mtg Preparation and Attendance | Board packets, mtg. attendance via remote connection, minutes | Technician | 6 | 6 | 6 | 6 | 8 | 8 | 8 | 8 | 8 | 6 | 6 | 6 | 82 | Assist in creating and sending out monthly board packet (2 packets in summer months), attend regular meetings, special meetings and v |
| | Board Mtg Preparation and Attendance | Board packets, mtg. attendance | Permit Coord. | 5 | 5 | 5 | 5 | 6 | 6 | 6 | 6 | 6 | 5 | 5 | 5 | 65 | Assist in creating and sending out monthly board packet (2 packets in summer months), attend regular meetings, special meetings and v |
| | Board Mtg Preparation and Attendance | Board packets, mtg. attendance | Program Coord. | 5 | 5 | 5 | 5 | 6 | 6 | 6 | 6 | 6 | 5 | 5 | 5 | 65 | |
| | Board Communications | General communications with managers | Administrator | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | Scheduled and unscheduled emails, phone calls and office visits |
| | MAWD/Association of District Admins | Meeting attendance | Administrator | 2 | | 8 | 2 | | 5 | 2 | | | 2 | | 8 | 29 | Attend meetings, state-wide WD coordination |
| | Annual Audit | Coordinate with accountant and auditors | Administrator | 3 | 8 | 4 | 4 | | | | | | | | | 19 | Complete annual audit by April 30 |
| | Annual Audit | Coordinate with accountant and auditors | Admin Assist. | | 5 | 5 | 8 | | | | | | | | | 18 | |
| | Annual Audit | Coordinate with accountant and auditors | Watershed Assist. | 9 | 10 | 12 | 5 | | | | | | | | | 36 | Complete annual audit by April 30 |
| | Annual Audit | Assist as needed with coordination with accountant and auditors | Technician | 2 | 2 | 3 | 2 | | | | | | | | | 9 | Complete annual audit by April 30 |
| | Insurance - LMCIT | Work w/ agent & LMCIT to review annual District insurance needs/c | Administrator | | | | | 2 | 2 | | | | | | | 4 | Ensure adequate insurance coverage |
| 1002 | General Office Expenses | | | 46 | 56 | 64 | 54 | 46 | 46 | 46 | 46 | 46 | 46 | 46 | 46 | 588 | |
| | Computer Supplies/Software/IT Support | Website development, IT coordination | Technician | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 | Basic upkeep of website and continued implementation of re-design features as necessary |
| | Computer Supplies/Software/IT Support | Website development, IT coordination | Watershed Assist. | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 144 | Generate outreach content for website and assist with basic upkeep and continued implementation of re-design features |
| | General Office Supplies | Ordering of supplies, maintaining inventory | Admin Assist. | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 | Ensure adequate stock of supplies |
| | Conferences | Registration & attendance | Administrator | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | June - MAWD Summer Tour, Oct - U of M Water Res. Conf., Dec - MAWD Annual Mtg |
| | Conferences | Registration & attendance | Technician | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | TBD |
| | Conferences | Registration & attendance | Watershed Assist. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | June - MAWD Summer Tour, Oct - U of M Water Res. Conf., BWSR Academy, Dec - MAWD Annual Mtg |
| | Conferences | Registration & attendance | Permit Coord. | 5 | 10 | 10 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 70 | Early '18 - ESC Training, June - MAWD Summer Tour, Oct - U of M Water Res. Conf., BWSR Academy, Dec - MAWD Annual Mtg |
| | Conferences | Registration & attendance | Program Coord. | 5 | 10 | 10 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 70 | |
| | Training/workshops | Registration & attendance | Permit Tech. | | | 8 | 8 | | | | | | | | | 16 | Erosion control training (8 hrs) and watercraft inspection training (8 hrs) |
| | Office rental space | Office maintenance and lease coordination | Administrator | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | |
| | Office rental space | Office maintenance and lease coordination | Admin Assist. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | Incl office maintenance/cleaning |
| 1003 | General Administration | | | 73 | 64 | 71 | 69 | 45 | 54 | 57 | 57 | 46 | 50 | 51 | 56 | 693 | |
| | Annual budget and work plan | | Administrator | 1 | 1 | 1 | 1 | 5 | 5 | 8 | 8 | 7 | 2 | 2 | 1 | 42 | Develop annual budget and work plan, meet with Board of Managers, TAC, CAC, and other partnering agencies |
| | Annual budget and work plan | | Watershed Assist. | 4 | 4 | 4 | 4 | 4 | 10 | 10 | 10 | 5 | 5 | 5 | 5 | 70 | Assist w/ development of annual budget and work plan, maintain work plan |
| | Annual budget and work plan | | Technician | 4 | 4 | 4 | 4 | 4 | 10 | 10 | 10 | 5 | 5 | 5 | 5 | 70 | |
| | Annual master calendar | Upkeep and tracking of activities on CLFLWD master calendar (sm | Watershed Assist. | 8 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 30 | |
| | Annual Report | Work with staff and consultant to complete annual report | Administrator | | | 1 | 2 | | | | | | | | | 3 | Complete and submit annual report to BWSR by April 30 |
| | Annual Report | Work with consultant to complete annual report | Watershed Assist. | 6 | 6 | 8 | 5 | | | | | | | | | 25 | Complete and submit annual report to BWSR by April 30 |
| | Annual Report | Work with consultant to complete annual report | Technician | 8 | 8 | 10 | 10 | | | | | | | | | 36 | Complete and submit annual report to BWSR by April 31 |
| | Staff reviews & personnel mgmt | Staff reviews, and ongoing meetings / mentoring | Administrator | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 | Above average professional staff with increasing interest in CLFLWD activities and opportunities for growth |
| | Human Resources | General HR/payroll coord/hiring tasks | Watershed Assist. | 5 | 2 | 4 | 4 | 4 | 1 | 1 | 1 | 1 | 1 | 2 | 8 | 34 | Hiring for watercraft inspectors, annual HR review |
| | Legal notices | Interact with local newspaper and utilize social media to place legal | Watershed Assist. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | As needed for required legal notices; budget meetings, aerator, public hearings, etc. |
| | Monthly finance tasks | Monthly bills, record keeping, mailing checks | Admin Assist. | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | Scan/save invoices, deposit checks at the bank, fill out a/p spreadsheet |
| | File maintenance | Maintain electronic file structure and ease of use | Admin Assist. | 12 | 12 | 12 | 12 | 8 | 8 | 8 | 8 | 8 | 10 | 10 | 10 | 118 | Create and maintain an organized filing system that reflects the watershed management plan |
| | File maintenance | Hard copy and electronic organization/archival; misc. admin activitie | Admin Assist. | 12 | 12 | 12 | 12 | 5 | 5 | 5 | 5 | 5 | 12 | 12 | 12 | 109 | Lead hard copy file conversion and organization; Laserfiche |
| 1004 | Professional Services | | | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | |
| | CPA/bookkeeping | Correspondance with accountant | Administrator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | Payroll, misc. accounting |
| | CPA/bookkeeping | Correspondance with accountant | Admin Assist. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | Misc. accounting |
| | Consulting engineer | Correspondance with engineer | Administrator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | Misc. engineering (most correspondence is with regard to programs/projects) |
| | Consulting engineer | Follow-up support | Technician | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | Provide support as directed |
| | Legal | Correspondance with attorney | Administrator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | Misc. legal (most correspondence is with regard to programs/projects) |
| | Legal | Follow-up support | Technician | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | Provide support as directed |
| 1000 - Administration Total | | | | 192 | 202 | 224 | 201 | 176 | 190 | 188 | 186 | 175 | 155 | 154 | 167 | 2,210 | |

| | | | | | | | | | | | | | |
|-------------------|----|----|----|----|----|----|----|----|----|----|----|----|-----|
| Administrator | 27 | 30 | 35 | 30 | 30 | 35 | 33 | 31 | 30 | 25 | 23 | 30 | 359 |
| Technician | 28 | 28 | 31 | 30 | 20 | 26 | 26 | 26 | 21 | 19 | 19 | 19 | 293 |
| Program Coord. | 10 | 15 | 15 | 10 | 11 | 11 | 11 | 11 | 10 | 10 | 10 | 10 | 135 |
| Watershed Assist. | 56 | 48 | 54 | 44 | 36 | 39 | 39 | 39 | 34 | 32 | 33 | 39 | 493 |
| Permit Coord. | 10 | 15 | 15 | 10 | 11 | 11 | 11 | 11 | 10 | 10 | 10 | 10 | 135 |
| Field Tech. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Permit Tech. | 0 | 0 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 |
| Program Tech. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Admin Assist. | 61 | 66 | 66 | 69 | 68 | 68 | 68 | 68 | 68 | 59 | 59 | 59 | 779 |



2019 Work Plan
Comfort Lake-Forest Lake Watershed District

Table with columns: Account Code, Project, Activity, Assigned, Jan, Feb, Mar, Apr, May, Jun, Jul, Aug, Sep, Oct, Nov, Dec, Staff Total, Outcome(s). Rows include categories like General Program Development, District Rules and Rulemaking, Permitting, Monitoring & Data Assessment, Non-Point Source Pollution Abatement Grant, Education and Outreach, and Technical Resource Sharing + Interagency Communication.



2019 Work Plan

Comfort Lake-Forest Lake Watershed District

| Account Code | Project | Activity | Assigned | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Staff Total | Outcome(s) |
|---|---|--|-------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--|--|
| 3-007-B | New Initiatives | Administration and coordination of research projects | Administrator | 2 | 2 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 44 | |
| 3-007-B | New Initiatives | Administration and coordination of research projects | Program Coord. | 8 | 8 | 8 | 8 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 8 | 12 | 64 |
| 3-008 Measurement of Progress | | | | 32 | 32 | 27 | 14 | 3 | 3 | 3 | 3 | 4 | 12 | 12 | 22 | 167 | |
| 3-008-A | Ongoing Initiatives | Development/tracking of progress evaluation metrics | Administrator | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | Monthly summary of accomplishments/benchmarks such as number of permits reviewed/granted, grant dollars obtained; re-visit PRAP annually and report to Board |
| 3-008-A | Ongoing Initiatives | Annual progress report, monthly tracking of progress evaluation metrics | Technician | 30 | 30 | 25 | 12 | 1 | 1 | 1 | 1 | 2 | 10 | 10 | 20 | 143 | Annual Progress Report. Monthly summary of accomplishments/benchmarks; re-visit PRAP annually and report to Board |
| 3-009 Grant Research and Preparation | | | | 41 | 36 | 36 | 34 | 34 | 34 | 34 | 34 | 34 | 34 | 51 | 41 | 443 | |
| 3-009-A | Grant research and application process | Research and apply for new grants, contracting documents | Administrator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | Maximize additional income for District projects and programs |
| 3-009-A | Grant research and application process | Research and apply for new grants, contracting documents | Watershed Assist. | 5 | 5 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 5 | 5 | 44 | Maximize additional income for District projects and programs |
| 3-009-A | Grant research and application process | Research and apply for new grants, contracting documents | Technician | 10 | 10 | 12 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 5 | 157 | Maximize additional income for District projects and programs |
| 3-009-A | Grant reporting and tracking | Track grant-related expenses, submit progress reports and payments | Watershed Assist. | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | Meeting reporting deadlines (DNR, BWSR, Washington Co. RFP, PCA etc.) |
| 3-009-A | Grant reporting and tracking | Track grant-related expenses, submit progress reports and payments | Technician | 15 | 10 | 10 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 20 | 20 | 110 | Meeting reporting deadlines (DNR, BWSR, Washington Co. RFP, PCA etc.) |
| 3-010 Operation & Maintenance - District Wide | | | | 77 | 77 | 76 | 26 | 26 | 26 | 26 | 26 | 28 | 39 | 42 | 45 | 514 | |
| 3-010-A | Staff Management/Coord. | Administration, coordination & execution of maintenance plan | Administrator | 2 | 2 | 6 | 6 | 6 | 6 | 6 | 8 | 8 | 8 | 6 | 4 | 66 | Coordinate rotating maintenance schedule |
| 3-010-A | Staff Management/Coord. | Administration, coordination & execution of maintenance plan | Program Coord. | 12 | 12 | 12 | 8 | 8 | 8 | 8 | 8 | 8 | 10 | 20 | 122 | Coordinate rotating maintenance schedule, draft/update O&M manuals | |
| 3-010-A | Ongoing Initiatives | O&M Program Management (inspections/field work) | Program Tech. | 23 | 23 | 18 | 12 | 12 | 12 | 12 | 12 | 12 | 23 | 26 | 21 | 206 | Facility inspections and coordination, O&M plan drafting and updates |
| 3-010-A | Ongoing Initiatives | O&M Program Management (inspections/field work) | Field Tech. | 40 | 40 | 40 | | | | | | | | | | 120 | |
| 3-011 Aquatic Invasive Species Prevention and Management | | | | 97 | 109 | 122 | 157 | 175 | 172 | 173 | 170 | 172 | 142 | 116 | 108 | 1,713 | |
| 3-011 | (District-Wide) General Program Management | General program oversight | Administrator | 4 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 26 | |
| 3-011 | (District-Wide) General Program Management | General program oversight | Program Coord. | 10 | 10 | 10 | 10 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 10 | 155 | Incl AIS Updates |
| 3-011 | (District-Wide) General Program Management | General outreach and program management/meetings, AIS Updates | Program Tech. | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | General actions that don't pertain to a specific lake/activity |
| 3-011 | (District-Wide) General Program Management | Assist as necessary | Technician | 1 | 1 | 1 | 2 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 14 | |
| 3-011-A | (District-Wide) Comprehensive Plan and Policy Development | Research and put together plan/policy | Program Coord. | 20 | 20 | 20 | 20 | 8 | 5 | 5 | 5 | 5 | 10 | 20 | 25 | 163 | |
| 3-011-B | (District-Wide) Watercraft Inspections | Coordinate program with Chisago County, data compilation | Program Coord. | 12 | 12 | 12 | 20 | 20 | 20 | 20 | 20 | 25 | 25 | 20 | 12 | 210 | |
| 3-011-B | (District-Wide) Watercraft Inspections | Perform watercraft inspections, assist with scheduling and data management | Program Tech. | 20 | 20 | 30 | 70 | 70 | 70 | 78 | 80 | 75 | 40 | 40 | 40 | 633 | |
| 3-011-B | (District-Wide) Watercraft Inspections | Perform watercraft inspections, assist with scheduling and data management | Field Tech. | | 5 | 5 | 5 | 20 | 20 | 20 | 20 | 20 | 20 | | | 135 | |
| 3-011-B | (District-Wide) Watercraft Inspections | Assist with program mgmt as necessary | Watershed Assist. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | |
| 3-011-C | (District-Wide) AIS Prevention at Boat Launch Sites | Upkeep of signage and garbage bins etc., new project coordination | Program Tech. | 12 | 12 | 12 | 10 | 15 | 15 | 10 | 5 | 5 | 3 | | | 99 | |
| 3-011-C | (District-Wide) AIS Prevention at Boat Launch Sites | Upkeep of signage and garbage bins etc., new project coordination | Program Coord. | | | 3 | 1 | 1 | 1 | 1 | 1 | 1 | 3 | | | 12 | |
| 3-011-D | (District-Wide) AIS Early Detection and Rapid Response | ZM sampler plate administration and coordination | Program Coord. | | | 5 | 5 | 5 | | | | 5 | 5 | | | 25 | |
| 3-011-F | (District-Wide) Point-Intercept Macrophyte Surveys | Coordination with BWS, performance of surveys | Program Coord. | | | | | | | 1 | 1 | | | | | 2 | |
| 3-011-G | (District-Wide) Aquatic Invasive Species Management | Invasive Plant Treatment: permitting, contractor coordination, outreach | Program Coord. | 4 | 8 | 8 | 6 | 6 | 6 | 8 | 8 | 6 | 6 | 6 | 6 | 78 | |
| 3-011-H | (District-Wide) Rough Fish Management | Rough fish harvests and surveys (aerator upkeep under 3010) | Program Coord. | 2 | 2 | 2 | 2 | 4 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | |
| 3000 - Programs Total | | | | 935 | 930 | 907 | 815 | 805 | 797 | 798 | 798 | 809 | 826 | 875 | 881 | 10,176 | |

| | | | | | | | | | | | | | |
|-------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| Administrator | 51 | 48 | 43 | 46 | 46 | 43 | 45 | 45 | 48 | 50 | 55 | 48 | 568 |
| Technician | 76 | 76 | 74 | 60 | 50 | 46 | 45 | 45 | 48 | 53 | 63 | 63 | 699 |
| Program Coord. | 131 | 129 | 131 | 132 | 131 | 131 | 131 | 131 | 131 | 132 | 134 | 138 | 1,582 |
| Watershed Assist. | 84 | 92 | 87 | 93 | 86 | 85 | 85 | 85 | 90 | 91 | 93 | 92 | 1,063 |
| Permit Coord. | 140 | 135 | 135 | 140 | 139 | 139 | 139 | 139 | 139 | 140 | 140 | 140 | 1,665 |
| Field Tech. | 145 | 145 | 140 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 80 | 90 | 950 |
| Permit Tech. | 150 | 150 | 142 | 142 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,784 |
| Program Tech. | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800 |
| Admin Assist. | 8 | 5 | 5 | 2 | 3 | 3 | 3 | 3 | 3 | 10 | 10 | 10 | 65 |



2019 Work Plan

Comfort Lake-Forest Lake Watershed District

5000 - Projects Work Plan

| Account Code | Project | Activity | Assigned | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Staff Total | Outcome(s) |
|--------------|--|---|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|--|
| 5-000 | General Project Development | | | 33 | 28 | 14 | 29 | 29 | 23 | 24 | 26 | 26 | 29 | 18 | 14 | 293 | |
| 5-000-A | Project oversight, coordination, tracking etc. | | Administrator | 2 | 2 | 2 | 4 | 4 | 2 | 2 | 4 | 2 | 5 | 2 | 2 | 33 | |
| 5-000-A | Project oversight, coordination, tracking etc. | | Technician | 13 | 13 | 2 | 7 | 7 | 5 | 6 | 6 | 8 | 5 | 2 | 2 | 76 | |
| 5-000-A | Project oversight, coordination, tracking etc. | | Watershed Assist. | 3 | 3 | 2 | 6 | 6 | 4 | 4 | 4 | 4 | 5 | 2 | 2 | 45 | |
| 5-000-A | Project oversight, coordination, tracking etc. | | Admin Assist. | 6 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 6 | 6 | 6 | 56 | Misc. project admin items (contracts etc.) |
| 5-000-A | Project oversight, coordination, tracking etc. | | Program Coord. | 9 | 6 | 4 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 6 | 2 | 83 | |
| 5-100 | Floodplain | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Sunrise River Water Quality/Quantity Regional Stormwater Project | | | | | | | | | | | | | | | 0 | |
| 5-200 | Lakes | | | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 58 | 58 | 766 | |
| 5-220 | District-Wide | | | | | | | | | | | | | | | | |
| 5-220-A | Volume Control Facility Planning & Design | Admin mainly coord w/ city and consultants | Administrator | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 | |
| 5-220-A | Volume Control Facility Planning & Design | Assist admin as necessary | Technician | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | |
| 5-221 | Moody Lake | | | | | | | | | | | | | | | | |
| 5-221-B | (Moody) Diagnostic Study Implementation | | Administrator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | |
| 5-221-C | (Moody) Alum Treatment | Second split treatment in 2019 | Administrator | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 | |
| 5-221-C | (Moody) Alum Treatment | Assist admin as necessary | Technician | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 20 | |
| 5-222 | Bone Lake | | | | | | | | | | | | | | | | |
| 5-222-F | (Bone) Diagnostic Study Implementation | Projects not included in Rural SWA (3-004-C) | Administrator | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | |
| 5-222-F | (Bone) Diagnostic Study Implementation | Projects not included in Rural SWA (3-004-C) | Technician | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 10 | |
| 5-225 | Little Comfort Lake | | | | | | | | | | | | | | | | |
| 5-225-D | (Little Comfort) Phos. Source Assessment Implementation | Incl July Ave, Birch/School Internal, Bone Outlet | Administrator | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | |
| 5-225-D | (Little Comfort) Phos. Source Assessment Implementation | Incl July Ave, Birch/School Internal, Bone Outlet | Technician | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | |
| 5-226 | Shields Lake | | | | | | | | | | | | | | | | |
| 5-226-D | (Shields) Diagnostic Implementation (Stormwater Harvest) | Finish SW reuse and perform alum in fall | Administrator | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 144 | |
| 5-226-D | (Shields) Diagnostic Implementation (Stormwater Harvest) | Finish SW reuse and perform alum in fall | Technician | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 2 | 2 | 64 | |
| 5-227 | Lake Keewahtin | | | | | | | | | | | | | | | | |
| 5-227-A | (Keewahtin) Stormwater and Shoreline BMP Planning | Initiate landowner outreach | Administrator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | |
| 5-227-A | (Keewahtin) Stormwater and Shoreline BMP Planning | Initiate landowner outreach | Technician | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | |
| 5-228 | Forest Lake | | | | | | | | | | | | | | | | |
| 5-228-B | (Forest) Diagnostic Implementation | Incl street sweep, castlewood, hayward | Administrator | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | |
| 5-228-B | (Forest) Diagnostic Implementation | Incl street sweep, castlewood, hayward | Technician | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | |
| 5-228-K | (Forest) Washington Judicial Ditch 6 Assess. & Impl. Plan | Assessment and project prioritization | Administrator | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 | |
| 5-228-K | (Forest) Washington Judicial Ditch 6 Assess. & Impl. Plan | Assessment and project prioritization | Technician | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | |
| 5-229 | Comfort Lake | | | | | | | | | | | | | | | | |
| 5-229-A | (Comfort) Sunrise Regional Stormwater Project Feasibility & Design | Sunrise/Comfort diagnostic paired with H&H upda | Administrator | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | |
| 5-229-A | (Comfort) Sunrise Regional Stormwater Project Feasibility & Design | Sunrise/Comfort diagnostic paired with H&H upda | Technician | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | |
| 5-299 | Lake Studies | | | | | | | | | | | | | | | | |
| 5-300 | Streams | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | |
| 5-340-A | (Sunrise) Stream Assessment | | Administrator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | |
| 5-400 | Wetlands | | | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 216 | |
| 5-420-B | (District-Wide) Wetland Restoration/Bank Feasibility Study | | Administrator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | |
| 5-421-A | (Moody) Wetland Restoration and Cattle Exclusion (NBL12) | Wetland restoration project management/adminis | Administrator | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | |
| 5-421-A | (Moody) Wetland Restoration and Cattle Exclusion (NBL12) | Wetland restoration project management/adminis | Technician | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 | |
| 5-422-G | (Bone) Partially Drained Wetland Wetland Restorations Feasibility and Design | Wetland restoration project management/adminis | Administrator | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | |
| 5-422-G | (Bone) Partially Drained Wetland Wetland Restorations Feasibility and Design | Wetland restoration project management/adminis | Technician | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | |
| 5-422-H | (Bone) Partially Drained Wetland Wetland Restorations Implementation | Construction oversight | Administrator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | |
| 5-500 | Upland Resources | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5-600 | Groundwater | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | |
| 5-227-A | (Keewahtin) Groundwater Protection Feasibility Study (Recharge Planning) | | Administrator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | |



2019 Work Plan

Comfort Lake-Forest Lake Watershed District

5000 - Projects Work Plan

| Account Code | Project | Activity | Assigned | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Staff Total | Outcome(s) |
|------------------------------|--|---|-------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|---------------------------|
| 5-700 | Public Education | | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | |
| 5-720-A | Education in Public Parks – Land/Water Connection and District Resources | | Administrator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | |
| 5-720-A | Education in Public Parks – Land/Water Connection and District Resources | | Watershed Assist. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | |
| 5-800 | Interagency Communication | | | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | |
| 5-800 | One Watershed One Plan (1W1P) Coordination | General program oversight | Administrator | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | (Not included under 3006) |
| 5-800 | One Watershed One Plan (1W1P) Coordination | Plan writing (regional support and local) | Technician | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | (Not included under 3006) |
| 5-800 | One Watershed One Plan (1W1P) Coordination | Education and outreach | Watershed Assist. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | (Not included under 3006) |
| 5-900 | Land Acquisition and Management | | | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | |
| 5-900 | General Land Acquisition & Management Staff Management/Coord. | | Administrator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | |
| 5-900 | General Land Acquisition & Management Staff Management/Coord. | | Technician | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | |
| 5000 - Projects Total | | | | 143 | 138 | 124 | 139 | 139 | 133 | 134 | 136 | 136 | 139 | 121 | 117 | 1,599 | |

| | | | | | | | | | | | | | |
|-------------------|----|----|----|----|----|----|----|----|----|----|----|----|-----|
| Administrator | 72 | 72 | 72 | 74 | 74 | 72 | 72 | 74 | 72 | 75 | 72 | 72 | 873 |
| Technician | 46 | 46 | 35 | 40 | 40 | 38 | 39 | 39 | 41 | 38 | 28 | 28 | 458 |
| Program Coord. | 9 | 6 | 4 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 6 | 2 | 83 |
| Watershed Assist. | 10 | 10 | 9 | 13 | 13 | 11 | 11 | 11 | 11 | 12 | 9 | 9 | 129 |
| Permit Coord. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Field Tech. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Permit Tech. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Tech. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Admin Assist. | 6 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 6 | 6 | 6 | 56 |



2019 Work Plan

Comfort Lake-Forest Lake Watershed District

| Project | Assigned | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Staff Total |
|---|-------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------------|
| Permitting | | 5 | 5 | 10 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 70 | 60 | 850 |
| Erosion control site inspections & communication with permittees | Field Tech. | 5 | 5 | 10 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 70 | 60 | 850 |
| Ongoing Initiatives | | | | | | | | | | | | | | 0 |
| Volume Banking Program Oversight | | | | | | | | | | | | | | 0 |
| Education and Outreach | | 0 | 0 | 0 | 0 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 10 | 115 |
| Assistance with graphics, website re-build w/ plan amendment in mind | Watershed Assist. | | | | | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 10 | 115 |
| Watershed Management Plan Update | | 0 | 0 | 10 | 20 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 350 |
| Assist with plan drafting and process coordination, including historic evaluation of permit program | Technician | | | 10 | 20 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 350 |
| Ongoing Initiatives (Miscellaneous Projects) | | | | | | | | | | | | | | 0 |
| Provide Comment on Municipal Variance Requests | | | | | | | | | | | | | | 0 |
| Modeling (H&H Model Update) | | | | | | | | | | | | | | 0 |

| | | | | | | | | | | | | | | |
|----------------------|--|---|---|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|
| Car-Mar Total | | 5 | 5 | 20 | 120 | 155 | 155 | 155 | 155 | 155 | 155 | 125 | 110 | 1315 |
|----------------------|--|---|---|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|

| | |
|---------------------------------|-------------|
| CLFLWD Staff Time Totals | 1315 |
|---------------------------------|-------------|

| | | | | | | | | | | | | | | |
|-------------------|---|---|----|-----|-----|-----|-----|-----|-----|-----|-----|----|----|-----|
| Administrator | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Technician | 0 | 0 | 10 | 20 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 350 |
| Program Coord. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Watershed Assist. | 0 | 0 | 0 | 0 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 10 | 115 |
| Permit Coord. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Field Tech. | 5 | 5 | 10 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 70 | 60 | 850 |
| Permit Tech. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Tech. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Admin Assist. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |