



# Draft 2020 Work Plan

## 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
<b>1000</b>	<b>ADMINISTRATION</b>	<b>246</b>	<b>256</b>	<b>279</b>	<b>290</b>	<b>255</b>	<b>272</b>	<b>276</b>	<b>282</b>	<b>263</b>	<b>240</b>	<b>238</b>	<b>245</b>	<b>3,142</b>	<b>17.91%</b>	<b>\$125,365</b>
1001	BOARD ADMINISTRATION	79	90	96	101	108	113	108	106	106	71	69	77	1,124	6.41%	\$44,847
1002	GENERAL OFFICE EXPENSES	56	56	72	72	56	56	56	56	56	56	56	56	704	4.01%	\$28,089
1003	GENERAL ADMINISTRATIVE	104	103	104	110	84	96	105	113	94	106	106	105	1,230	7.01%	\$49,077
1004	PROFESSIONAL SERVICES	7	7	7	7	7	7	7	7	7	7	7	7	84	0.48%	\$3,352
<b>3000</b>	<b>PROGRAMS</b>	<b>970</b>	<b>960</b>	<b>938</b>	<b>921</b>	<b>959</b>	<b>946</b>	<b>942</b>	<b>934</b>	<b>955</b>	<b>971</b>	<b>979</b>	<b>972</b>	<b>11,447</b>	<b>65.25%</b>	<b>\$456,732</b>
3000	GENERAL PROGRAM DEVELOPMENT	141	113	130	74	94	83	76	62	74	106	112	88	1,153	6.57%	\$46,004
3001	DISTRICT RULES AND RULEMAKING	1	1	1	1	1	1	1	1	1	1	1	1	12	0.07%	\$479
3002	PERMITTING*	172	172	206	236	257	267	270	270	260	240	232	239	2,821	16.08%	\$112,557
3003	MONITORING & DATA ASSESSMENT	67	72	82	117	115	113	113	113	131	93	81	47	1,144	6.52%	\$45,645
3004	NON-POINT SOURCE POLLUTION ABATEMENT	28	22	22	24	38	38	38	35	33	27	27	29	361	2.06%	\$14,404
3005	EDUCATION AND OUTREACH	144	144	144	128	129	129	129	134	140	140	150	153	1,664	9.48%	\$66,393
3006	TECH. RESOURCE SHARING/INTERAGENCY COMMUN.	177	177	110	86	73	73	73	73	73	89	135	147	1,286	7.33%	\$51,311
3007	RESEARCH	35	31	31	31	29	29	29	29	29	29	31	37	370	2.11%	\$14,763
3008	MEASUREMENT OF PROGRESS	17	47	37	29	29	9	9	9	13	25	25	45	294	1.68%	\$11,731
3009	GRANT RESEARCH & PREPARATION	29	24	26	24	25	25	25	26	29	28	40	30	331	1.89%	\$13,207
3010	OPERATION & MAINTENANCE - DISTRICT WIDE	64	64	52	48	40	40	40	40	42	50	50	74	604	3.44%	\$24,099
3011	AQUATIC INVASIVE SPECIES PREVENTION & MANAGEMEN	95	93	97	123	129	139	139	142	130	143	95	82	1,407	8.02%	\$56,139
<b>5000</b>	<b>PROJECTS</b>	<b>246</b>	<b>246</b>	<b>245</b>	<b>251</b>	<b>248</b>	<b>244</b>	<b>244</b>	<b>246</b>	<b>244</b>	<b>251</b>	<b>245</b>	<b>245</b>	<b>2,955</b>	<b>16.84%</b>	<b>\$117,904</b>
5000	GENERAL PROJECT DEVELOPMENT	42	42	41	47	44	46	41	43	41	46	49	54	536	3.06%	\$21,386
5100	FLOODPLAIN	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	\$0
5200	LAKES*	125	125	125	125	125	125	132	132	132	134	125	120	1,525	8.69%	\$60,847
5300	STREAMS	2	2	2	2	2	2	2	2	2	2	2	2	24	0.14%	\$958
5400	WETLANDS*	44	44	44	44	44	38	36	36	36	36	36	36	474	2.70%	\$18,912
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	0.07%	\$479
5700	PUBLIC EDUCATION	3	3	3	3	3	3	3	3	3	3	3	3	36	0.21%	\$1,436
5800	INTERAGENCY COMMUNICATION	22	22	22	22	22	22	22	22	22	22	22	22	264	1.50%	\$10,534
5900	LAND ACQUISITION AND MANAGEMENT	7	7	7	7	7	7	7	7	7	7	7	7	84	0.48%	\$3,352
	<b>CARNELIAN-MARINE-ST. CROIX WD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>\$0</b>
	ADMINISTRATION*	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	\$0
	PERMITTING*	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	\$0
	WATERSHED MANAGEMENT PLAN UPDATE*	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	\$0
	EDUCATION & OUTREACH*	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	\$0
<b>Totals</b>		<b>1,462</b>	<b>1,462</b>	<b>1,462</b>	<b>1,462</b>	<b>1,462</b>	<b>1,462</b>	<b>1,462</b>	<b>1,462</b>	<b>1,462</b>	<b>1,462</b>	<b>1,462</b>	<b>1,462</b>	<b>17,544</b>	<b>100%</b>	<b>\$700,000.00</b>

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



# Draft 2020 Work Plan

## 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 (Heinz)	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	1,800	0
Permit Coord.	150	150	150	150	150	150	150	150	150	150	150	150	1,800	1,800	0
Technician (Miller)	150	150	150	150	150	150	150	150	150	150	150	150	1,800	1,800	0
Project Coord.	150	150	150	150	150	150	150	150	150	150	150	150	1,800	1,800	0
Monitoring Coord.	150	150	150	150	150	150	150	150	150	150	150	150	1,800	1,800	0
Technician (Kuennen)	150	150	150	150	150	150	150	150	150	150	150	150	1,800	1,800	0
Technician (Jonas)	150	150	150	150	150	150	150	150	150	150	150	150	1,800	1,800	0
Office Manager (3/4 time)	112	112	112	112	112	112	112	112	112	112	112	112	1,344	1,344	0
<b>TOTAL</b>	<b>1,462</b>	<b>1,462</b>	<b>1,462</b>	<b>1,462</b>	<b>1,462</b>	<b>1,462</b>	<b>1,462</b>	<b>1,462</b>	<b>1,462</b>	<b>1,462</b>	<b>1,462</b>	<b>1,462</b>	<b>17,544</b>	<b>17,544</b>	<b>0</b>



**Draft 2020 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	Outcomes/Notes
<b>1001</b>	<b>Board Administration</b>			<b>79</b>	<b>90</b>	<b>96</b>	<b>101</b>	<b>108</b>	<b>113</b>	<b>108</b>	<b>106</b>	<b>106</b>	<b>71</b>	<b>69</b>	<b>77</b>	<b>1,124</b>	
	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	Office Manager (3/4 time)	18	18	18	18	36	36	36	36	18	18	18	18	306	
	Board Mtg Preparation and Attendance	Board packets, mtg. attendance, meeting notifications/posting, ass	Watershed Assist.	10	10	10	20	20	20	20	20	14	14	14	14	192	Assist in creating and sending out monthly board packet (2 packets in summer months), attend regular meetings, special meetings and
	Board Mtg Preparation and Attendance	Board packets, occasional mtg. attendance via remote connection	Technician (Heinz)	4	4	4	4	6	6	6	6	6	4	4	4	58	Assist in creating/publishing monthly board packet (2 packets in summer months), (code out programs/project-related items)
	Board Mtg Preparation and Attendance	Board packets, mtg. attendance	Permit Coord.	5	5	5	5	6	6	6	6	6	5	5	5	65	Permitting updates for board packets, occasional mtg attendance
	Board Mtg Preparation and Attendance	Board packets, mtg. attendance	Technician (Miller)	5	5	5	5	6	6	6	6	6	5	5	5	65	AIS updates for board packets, occasional mtg attendance
	Board Mtg Preparation and Attendance	Board packets, mtg. attendance	Monitoring Coord.	5	5	5	5	6	6	6	6	6	5	5	5	65	Program updates for board packets, occasional mtg attendance
	Board Mtg Preparation and Attendance	Board packets, mtg. attendance	Project Coord.	5	5	5	5	6	6	6	6	6	5	5	5	65	Project updates for board packets, occasional mtg attendance
	Meeting Minutes	Draft meeting minutes	Technician (Heinz)	4	4	4	9	9	9	9	9	9	4	4	4	78	At least two meetings pr month in summer months, sometimes more (based on 2019 YTD hours)
	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	Office Manager (3/4 time)		5	5	8									18	
	Annual Audit	Coordinate with accountant and auditors	Watershed Assist.	7	10	11	5									33	Complete annual audit by April 30
	Annual Audit	Assist as needed with coordination with accountant and auditors	Technician (Heinz)	2	2	3	2									9	Complete annual audit by April 30
	Insurance - LMCIT	Work w/ agent & LMCIT to review annual District insurance needs/	Administrator					2	2							4	Ensure adequate insurance coverage
<b>1002</b>	<b>General Office Expenses</b>			<b>56</b>	<b>56</b>	<b>72</b>	<b>72</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>704</b>	
	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
	Computer Supplies/Software/IT Support	Website development, IT coordination	Technician (Heinz)	2	2	2	2	2	2	2	2	2	2	2	2	24	Basic upkeep of website and continued implementation of re-design features as necessary
	General Office Supplies	Ordering of supplies, maintaining inventory	Office Manager (3/4 time)	5	5	5	5	5	5	5	5	5	5	5	5	60	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 (Heinz)	2	2	2	2	2	2	2	2	2	2	2	2	24	TBD
	Conferences	Registration & attendance	Technician (Miller)	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	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	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	Project Coord.	5	5	5	5	5	5	5	5	5	5	5	5	60	
	Conferences	Registration & attendance	Monitoring Coord.	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
	Training/workshops	Registration & attendance	Technician (Kuennen)			8	8									16	Erosion control training (8 hrs) and watercraft inspection training (8 hrs)
	Training/workshops	Registration & attendance	Technician (Jonas)			8	8									16	
	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	Office Manager (3/4 time)	5	5	5	5	5	5	5	5	5	5	5	5	60	Incl office maintenance/cleaning
<b>1003</b>	<b>General Administration</b>			<b>104</b>	<b>103</b>	<b>104</b>	<b>110</b>	<b>84</b>	<b>96</b>	<b>105</b>	<b>113</b>	<b>94</b>	<b>106</b>	<b>106</b>	<b>105</b>	<b>1,230</b>	
	Annual budget and work plan	Planning/review, budget/board coordination	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	Budget/board coordination	Watershed Assist.	2	2	2	2	4	10	10	10	5	5	5	5	62	Assist w/ development of annual budget and work plan
	Annual budget and work plan	Lead budget entries/drafting, levy certification & other requirements	Technician (Heinz)	1	2	2	4	8	14	20	28	15	5	5	5	109	Based on 2019 YTD hours
	Annual master calendar	Upkeep and tracking of activities on CLFLWD master calendar (sm	Watershed Assist.	1	1	1	1	1	1	1	1	1	1	1	1	12	
	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	Help complete annual report	Watershed Assist.	0	1	1	5									7	Complete and submit annual report to BWSR by April 30
	Annual Report	Complete annual report	Technician (Heinz)	6	8	8	8									30	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.	8	8	8	10	9	9	9	9	9	8	8	8	103	Hiring for watercraft inspectors, annual HR review, drafting position descriptions, handling applications and new hire paperwork, coordi
	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 financials	Monthly bills, coding, record keeping	Watershed Assist.	8	8	8	8	8	8	8	8	8	8	8	8	96	Invoice coding, QA/QC
	Monthly financials	Scanning invoices, mailing checks	Office Manager (3/4 time)	10	10	10	10	10	10	10	10	10	10	10	10	120	Scan/save invoices, deposit checks at the bank
	File maintenance	Maintain electronic file structure and ease of use	Office Manager (3/4 time)	12	10	10	8	2	2	2	2	2	10	10	10	80	Create and maintain an organized filing system that reflects the watershed management plan
	File maintenance	Hard copy and electronic organization/archival; misc. admin activiti	Office Manager (3/4 time)	26	23	23	22	22	22	22	22	28	28	28	28	288	Lead hard copy file conversion and organization; Laserfiche
	File maintenance	Hard copy and electronic organization/archival; misc. admin activiti	Technician (Kuennen)	12	12	12	12	5	5	5	5	5	12	12	12	109	Lead hard copy file conversion and organization; Laserfiche
	File maintenance	Hard copy and electronic organization/archival; misc. admin activiti	Technician (Jonas)	12	12	12	12	5	5	5	5	5	12	12	12	109	Lead hard copy file conversion and organization; Laserfiche
<b>1004</b>	<b>Professional Services</b>			<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>84</b>	
	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	Watershed 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 (Heinz)	1	1	1	1	1	1	1	1	1	1	1	1	12	Tracking, 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 (Heinz)	1	1	1	1	1	1	1	1	1	1	1	1	12	Tracking, provide support as directed
<b>1000 - Administration Total</b>				<b>246</b>	<b>256</b>	<b>279</b>	<b>290</b>	<b>255</b>	<b>272</b>	<b>276</b>	<b>282</b>	<b>263</b>	<b>240</b>	<b>238</b>	<b>245</b>	<b>3,142</b>	

Administrator	27	30	35	30	30	35	33	31	30	25	23	30	359
Technician (Heinz)	23	26	27	33	29	35	41	49	36	19	19	19	356
Watershed Assist.	56	60	61	71	62	68	68	68	63	56	56	56	745
Permit Coord.	10	10	10	10	11	11	11	11	11	10	10	10	125
Technician (Miller)	10	10	10	10	11	11	11	11	11	10	10	10	125
Project Coord.	10	10	10	10	11	11	11	11	11	10	10	10	125
Monitoring Coord.	10	10	10	10	11	11	11	11	11	10	10	10	125
Technician (Kuennen)	12	12	20	20	5	5	5	5	5	12	12	12	125
Technician (Jonas)	12	12	20	20	5	5	5	5	5	12	12	12	125
Office Manager (3/4 time)	76	76	76	76	80	80	80	80	80	76	76	76	932



Draft 2020 Work Plan
Comfort Lake-Forest Lake Watershed District

Main table with columns: Account Code, Project, Activity, Assigned, Jan-Dec, Staff Total, Outcomes/Notes. 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.



Draft 2020 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	Outcomes/Notes
3-006-F	Watershed Management Plan Update/Planning	Continue major amendment, other planning (e.g. AIS comp. plan,	Technician (Heinz)	23	23	23	23	23	23	23	23	23	23	23	23	276	WMP Update (partly based on 2019 YTD)



## Draft 2020 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	Outcomes/Notes
<b>3-007</b>	<b>Research</b>			35	31	31	31	29	29	29	29	29	29	31	37	370	
3-007-A	Ongoing Initiatives	Administration and coordination of research projects, Claros	Administrator	3	3	3	3	3	3	3	3	3	3	3	3	36	Additional monitoring, lake sediment cores
3-007-A	Ongoing Initiatives	Claros Technologies Implementation	Project Coord.	8	8	8	8	8	8	8	8	8	8	8	8	96	
3-007-A	Ongoing Initiatives	Administration and coordination of research projects	Monitoring Coord.	6	6	6	6	6	6	6	6	6	6	6	6	72	Assist Administrator as necessary
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	Monitoring Coord.	16	12	10	10	8	8	8	8	8	8	8	10	122	
<b>3-008</b>	<b>Measurement of Progress</b>			17	47	37	29	29	9	9	13	25	25	45	294		
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 m	Technician (Heinz)	9	24	19	15	15	5	5	5	7	13	13	23	153	Annual Progress Report. Monthly summary of accomplishments/benchmarks; re-visit PRAP annually and report to Board
3-008-A	Ongoing Initiatives	Annual progress report, monthly tracking of progress evaluation m	Monitoring Coord.	6	21	16	12	12	2	2	2	4	10	10	20	117	Assist with progress measurement (effectively double efforts toward this program)
<b>3-009</b>	<b>Grant Research and Preparation</b>			29	24	26	24	25	25	25	26	29	28	40	30	331	
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.	1	1	1	1	2	2	2	2	2	2	2	2	20	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 (Heinz)	10	10	12	15	15	15	15	16	19	18	15	5	165	Maximize additional income for District projects and programs
3-009-A	Grant reporting and tracking	Track grant-related expenses, submit progress reports and payme	Watershed Assist.	2	2	2	2	2	2	2	2	2	2	2	2	24	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 payme	Technician (Heinz)	15	10	10	5	5	5	5	5	5	5	20	20	110	Meeting reporting deadlines (DNR, BWSR, Washington Co. RFP, PCA etc.)
<b>3-010</b>	<b>Operation &amp; Maintenance - District Wide</b>			64	64	52	48	40	40	40	40	42	50	50	74	604	
3-010-A	Staff Management/Coord.	Administration, coordination & execution of maintenance plan	Administrator	2	2	6	6	6	6	6	6	8	8	6	4	66	Coordinate rotating maintenance schedule
3-010-A	Staff Management/Coord.	Administration, coordination & execution of maintenance plan	Technician (Miller)	12	12	12	8	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)	Technician (Miller)	10	10	10	10	10	10	10	10	10	10	10	10	120	Facility inspections and coordination, O&M plan drafting and updates
3-010-A	Ongoing Initiatives	Assist with O&M Program Management (inspections/field work)	Technician (Jonas)	20	20	12	12	8	8	8	8	8	12	12	20	148	
3-010-A	Ongoing Initiatives	Assist with O&M Program Management (inspections/field work)	Technician (Kuennen)	20	20	12	12	8	8	8	8	8	12	12	20	148	
<b>3-011</b>	<b>Aquatic Invasive Species Prevention and Management</b>			95	93	97	123	129	139	139	142	130	143	95	82	1,407	
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	Technician (Miller)	24	20	12	10	4	3	3	10	9	13	22	14	144	Incl AIS Updates
3-011	(District-Wide) General Program Management	Assist as necessary	Technician (Heinz)	3	3	3	3	3	3	3	3	3	3	3	3	36	
3-011-A	(District-Wide) Comprehensive Plan and Policy Development	Research and put together plan/policy	Technician (Miller)	29	29	29	19	7	7	8	7	7	11	19	29	201	
3-011-B	(District-Wide) Watercraft Inspections	Coordinate program with Chisago County, data compilation	Technician (Miller)	12	12	12	15	25	25	26	26	25	20	20	11	229	
3-011-B	(District-Wide) Watercraft Inspections	Perform watercraft inspections, assist with scheduling and data m	Technician (Jonas)	5	5	5	10	20	20	20	20	20	20	5	5	155	
3-011-B	(District-Wide) Watercraft Inspections	Perform watercraft inspections, assist with scheduling and data m	Technician (Kuennen)	5	5	5	10	20	20	20	20	20	20	5	5	155	
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	24		
3-011-C	(District-Wide) AIS Prevention at Boat Launch Sites	Upkeep of signage and garbage bins etc., new project coordinatio	Technician (Jonas)			2	12	8	8	8	8	8	12	2		68	
3-011-C	(District-Wide) AIS Prevention at Boat Launch Sites	Upkeep of signage and garbage bins etc., new project coordinatio	Technician (Kuennen)			2	12	8	8	8	8	8	12	2		68	
3-011-C	(District-Wide) AIS Prevention at Boat Launch Sites	Upkeep of signage and garbage bins etc., new project coordinatio	Technician (Miller)			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, rapid response	Technician (Miller)	5	5	5	5	5	5	5	5	5	5	5	5	60	
3-011-F	(District-Wide) Point-Intercept Macrophyte Surveys	Coordination with BWS, perform surveys on smaller lakes	Technician (Miller)					10	10	10						30	
3-011-G	(District-Wide) Aquatic Invasive Species Management	Invasive Plant Treatment: permitting, contractor coordination, out	Technician (Miller)	4	8	13	20	20	20	23	20	20	20	8	6	182	
3-011-H	(District-Wide) Rough Fish Management	Rough fish harvests and surveys (aerator upkeep under 3010)	Technician (Miller)	2	2	2	2	4	5	0	0	0	0	0	0	17	
<b>3000 - Programs Total</b>				<b>970</b>	<b>960</b>	<b>938</b>	<b>921</b>	<b>959</b>	<b>946</b>	<b>942</b>	<b>934</b>	<b>955</b>	<b>971</b>	<b>979</b>	<b>972</b>	<b>11,447</b>	

Administrator	51	48	43	46	46	43	45	45	48	50	55	48	568
Technician (Heinz)	101	98	97	91	95	89	83	75	88	105	105	105	1,132
Watershed Assist.	84	80	80	66	75	71	71	71	76	82	85	85	926
Permit Coord.	140	140	140	140	139	139	139	139	139	140	140	140	1,675
Technician (Miller)	139	139	139	139	138	138	138	138	138	139	139	139	1,663
Project Coord.	11	11	11	11	11	11	11	11	11	11	11	11	132
Monitoring Coord.	139	139	139	139	138	138	138	138	138	139	139	139	1,663
Technician (Kuennen)	138	138	130	130	145	145	145	145	145	138	138	138	1,675
Technician (Jonas)	138	138	130	130	145	145	145	145	145	138	138	138	1,675
Office Manager (3/4 time)	29	29	29	29	27	27	27	27	27	29	29	29	338





# Draft 2020 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	Outcomes/Notes
<b>5-000</b>	<b>General Project Development</b>			42	42	41	47	44	46	41	43	41	46	49	54	536	
5-000-A	Project oversight, coordination, tracking etc.		Administrator	4	4	4	6	6	7	7	9	7	8	8	8	78	
5-000-A	Project oversight, coordination, tracking etc.		Project Coord.	6	6	6	6	5	8	3	3	3	4	10	15	75	
5-000-A	Project oversight, coordination, tracking, general assistance as needed		Technician (Heinz)	20	20	20	20	20	20	20	20	20	20	20	20	240	
5-000-A	Project assistance as needed		Watershed Assist.	3	3	2	6	6	4	4	4	4	5	2	2	45	
5-000-A	Project assistance as needed		Technician (Miller)	1	1	1	1	1	1	1	1	1	1	1	1	12	
5-000-A	Project assistance as needed		Office Manager (3/4 time)	7	7	7	7	5	5	5	5	5	7	7	7	74	Misc. project admin items (contracts etc.)
5-000-A	Project assistance as needed		Monitoring Coord.	1	1	1	1	1	1	1	1	1	1	1	1	12	
<b>5-100</b>	<b>Floodplain</b>			0	0	0	0	0	0	0	0	0	0	0	0	0	
	Sunrise River Water Quality/Quantity Regional Stormwater Project															0	
<b>5-200</b>	<b>Lakes</b>			125	125	125	125	125	125	132	132	132	134	125	120	1,525	
5-220	District-Wide																
5-220-A	Volume Control Facility Planning & Design	General oversight, assist with coordination	Administrator	4	4	4	4	4	4	4	4	4	4	4	4	48	
5-220-A	Volume Control Facility Planning & Design	General project management and coordination	Project Coord.	5	5	5	5	5	5	5	5	5	5	5	5	60	
5-220-B	Volume Control Facility Implementation	General oversight, assist with coordination	Administrator	1	1	1	1	1	1	1	1	1	1	1	1	12	
5-220-B	Volume Control Facility Implementation	General project management and coordination	Project Coord.	5	5	5	5	5	5	5	5	5	5	5	5	60	
5-221	Moody Lake																
5-221-B	(Moody) Diagnostic Study Implementation	Address remaining watershed load	Administrator	4	4	4	4	4	4	4	4	4	4	4	4	48	
5-221-B	(Moody) Diagnostic Study Implementation	Address remaining watershed load	Project Coord.	4	4	4	4	4	4	4	4	4	4	4	4	48	
5-221-C	(Moody) Alum Treatment	Last treatment in 2019, project wrap up in '20	Administrator	1	1	1	1	1	1	1	1	1	1	1	1	12	
5-221-C	(Moody) Alum Treatment	Last treatment in 2019, project wrap up in '20	Project Coord.	1	1	1	1	1	1	1	1	1	1	1	1	12	
5-222	Bone Lake																
5-222-E	(Bone) Alum Treatment	Preliminary planning	Administrator	2	2	2	2	2	2	2	2	2	2	2	2	24	
5-222-E	(Bone) Alum Treatment	Preliminary planning	Project Coord.	1	1	1	1	1	1	1	1	1	1	1	1	12	
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)	Project Coord.	5	5	5	5	5	5	5	5	5	5	5	5	60	
5-225	Little Comfort Lake																
5-225-C	(Little Comfort) Alum Treatment	Preliminary Planning	Administrator	1	1	1	1	1	1	1	1	1	1	1	1	12	
5-225-C	(Little Comfort) Alum Treatment	Preliminary Planning	Project Coord.	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	Administrator	1	1	1	1	1	1	1	1	1	1	1	1	12	
5-225-D	(Little Comfort) Phos. Source Assessment Implementation	Incl July Ave, Birch/School Internal, Bone Outlet	Project Coord.	5	5	5	5	5	5	5	5	5	5	5	5	60	
5-226	Shields Lake																
5-226-D	(Shields) Diagnostic Implementation (Stormwater Harvest)	Alum treatment round 2 in '20	Administrator	5	5	5	5	5	5	6	6	6	8	5	5	66	
5-226-D	(Shields) Diagnostic Implementation (Stormwater Harvest)	Alum treatment round 2 in '20	Project Coord.	8	8	8	8	8	8	14	14	14	14	8	3	115	
5-227	Lake Keewahtin																
5-227-A	(Keewahtin) Stormwater and Shoreline BMP Planning	Initiate landowner outreach	Project Coord.	3	3	3	3	3	3	3	3	3	3	3	3	36	
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	Project Coord.	9	9	9	9	9	9	9	9	9	9	9	9	108	
5-228-D	(Forest) Urban Stormwater Retrofit Impl. (FL01 and FL81 subs)	Dead end streets	Administrator	4	4	4	4	4	4	4	4	4	4	4	4	48	
5-228-D	(Forest) Urban Stormwater Retrofit Impl. (FL01 and FL81 subs)	Dead end streets	Project Coord.	6	6	6	6	6	6	6	6	6	6	6	6	72	
5-228-K	(Forest) Washington Judicial Ditch 6 Assess. & Impl. Plan	Assessment, project prioritization, landowner outreach	Administrator	1	1	1	1	1	1	1	1	1	1	1	1	12	
5-228-K	(Forest) Washington Judicial Ditch 6 Assess. & Impl. Plan	Assessment, project prioritization, landowner outreach	Project Coord.	8	8	8	8	8	8	8	8	8	8	8	8	96	
5-229	Comfort Lake																
5-229-A	(Comfort) Sunrise Regional Stormwater Project Feasibility & Design	Sunrise/Comfort diagnostic paired with H&H update	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 update	Project Coord.	2	2	2	2	2	2	2	2	2	2	2	2	24	
5-229-B	(Comfort) Sunrise River Water Quality/Quantity Regional Stormwater Project Impl.		Administrator	2	2	2	2	2	2	2	2	2	2	2	2	24	
5-229-B	(Comfort) Sunrise River Water Quality/Quantity Regional Stormwater Project Impl.		Project Coord.	10	10	10	10	10	10	10	10	10	10	10	10	120	
5-229-E	(Comfort) BMP Implementation on District's Tax Forfeited Land		Administrator	2	2	2	2	2	2	2	2	2	2	2	2	24	
5-229-E	(Comfort) BMP Implementation on District's Tax Forfeited Land		Project Coord.	8	8	8	8	8	8	8	8	8	8	8	8	96	
5-299	Lake Studies																



# Draft 2020 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	Outcomes/Notes
<b>5-300</b>	<b>Streams</b>			2	2	2	2	2	2	2	2	2	2	2	2	24	
5-340-A	(Sunrise) Stream Assessment		Administrator	1	1	1	1	1	1	1	1	1	1	1	1	12	
5-340-A	(Sunrise) Stream Assessment		Project Coord.	1	1	1	1	1	1	1	1	1	1	1	1	12	
<b>5-400</b>	<b>Wetlands</b>			44	44	44	44	44	38	36	36	36	36	36	36	474	
5-420-B	(District-Wide) Wetland Restoration/Bank Feasibility Study		Administrator	1	1	1	1	1	1	1	1	1	1	1	1	12	
5-420-B	(District-Wide) Wetland Restoration/Bank Feasibility Study		Project Coord.	16	16	16	16	16	16	16	16	16	16	16	16	192	
5-421-A	(Moody) Wetland Restoration and Cattle Exclusion (NBL12)	Wetland restoration project management/adminis	Administrator	5	5	5	5	5	2	1	1	1	1	1	1	33	
5-421-A	(Moody) Wetland Restoration and Cattle Exclusion (NBL12)	Wetland restoration project management/adminis	Project Coord.	5	5	5	5	5	2	1	1	1	1	1	33		
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	Project Coord.	3	3	3	3	3	3	3	3	3	3	3	3	36	
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	
5-422-H	(Bone) Partially Drained Wetland Wetland Restorations Implementation	Construction oversight	Project Coord.	10	10	10	10	10	10	10	10	10	10	10	10	120	
<b>5-500</b>	<b>Upland Resources</b>			0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>5-600</b>	<b>Groundwater</b>			1	1	1	1	1	1	1	1	1	1	1	1	12	
5-227-A	(Keewahtin) Groundwater Protection Feasibility Study (Recharge Planning)		Project Coord.	1	1	1	1	1	1	1	1	1	1	1	1	12	
<b>5-700</b>	<b>Public Education</b>			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	
<b>5-800</b>	<b>Interagency Communication</b>			22	22	22	22	22	22	22	22	22	22	22	22	264	
5-800	One Watershed One Plan (1W1P) Coordination	General program oversight	Administrator	12	12	12	12	12	12	12	12	12	12	12	12	144	(Not included under 3006)
5-800	One Watershed One Plan (1W1P) Coordination	Plan writing (regional support and local)	Technician (Heinz)	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)
<b>5-900</b>	<b>Land Acquisition and Management</b>			7	7	7	7	7	7	7	7	7	7	7	7	84	
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.		Project Coord.	5	5	5	5	5	5	5	5	5	5	5	5	60	
5-900	General Land Acquisition & Management Staff Management/Coord.		Technician (Heinz)	1	1	1	1	1	1	1	1	1	1	1	1	12	
<b>5000 - Projects Total</b>				246	246	245	251	248	244	244	246	244	251	245	245	2,955	

Administrator	72	72	72	74	74	72	72	74	72	75	72	72	873
Technician (Heinz)	26	26	26	26	26	26	26	26	26	26	26	26	312
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
Technician (Miller)	1	1	1	1	1	1	1	1	1	1	1	1	12
Project Coord.	129	129	129	129	128	128	128	128	128	129	129	129	1,543
Monitoring Coord.	1	1	1	1	1	1	1	1	1	1	1	1	12
Technician (Kuennen)	0	0	0	0	0	0	0	0	0	0	0	0	0
Technician (Jonas)	0	0	0	0	0	0	0	0	0	0	0	0	0
Office Manager (3/4 time)	7	7	7	7	5	5	5	5	5	7	7	7	74