

Comfort Lake-Forest Lake Watershed District

2023 Staff Work Plan

Approved 12/15/22

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INTRODUCTION

The Comfort Lake-Forest Lake Watershed District (CLFLWD) currently has 10 permanent full-time employees on staff, one full-time seasonal MN GreenCorps member (September 2022-August 2023), and plans to hire at least one seasonal technician in 2023. The following work plan descriptions are meant to accompany the 2023 work plan hours table (appendix) and provide additional detail for readers. The following is a list of 2023 District staff members:

- Permanent Staff
 - Mike Kinney, District Administrator
 - Aidan Read, Land Management Specialist
 - Beth Carreño, Senior Program Manager
 - Blayne Eineichner, Project Coordinator
 - Bobbie Law, Office Manager
 - Emily Heinz, Planning Coordinator
 - Garrett Miller, AIS Program Coordinator
 - Jessica Lindemyer, Operations & Outreach Specialist
 - Mike Sandager, Permitting Coordinator
 - Peter Brennhofer, District Technician
- Seasonal Staff
 - Jess Hall, GreenCorps Member
 - Seasonal Technician TBD

Programs and projects requiring regular coordination among certain staff members include a list of the primary team members involved. Additional staff members may be involved in these programs/projects as necessary. CLFLWD staff is a small and highly collaborative team of individuals that work together closely. The following work plan summarizes main staff members involved in each implementation category. Additional staff members will be called upon for assistance as deemed necessary by the applicable lead staff member(s) or the Administrator.

WORKLOAD ANALYSIS

The District completed a workload analysis in 2020, estimating future full-time equivalent (FTE) needs (1,800 hours = one FTE (i.e., 2,080 hours minus paid time off and paid holidays)). Some categories from the Workload Analysis are broad and encompass multiple project/program efforts. Such categories include General Administration, Capital Improvement Program, and Water Resource Protection and Restoration Programs/Projects. The Workload Analysis Study is available at www.cflwd.org/AnnualReportsandAudits.php. Below is the FTE summary table from the Study. The District works with partners and contracts for professional services to add more FTEs to almost all of its programs/projects. FTEs shown are for in-house staff only.

Full-Time Equivalents: Total Work Plan 11.3 FTE | Total Workload Analysis 11.5 FTE

| CORE/CRITICAL, CURRENT, FUTURE STAFFING SCENARIOS IMPLEMENTATION CATEGORIES | FTE EQUIVALENT | | | BOARD VISION AREA |
|--|----------------|---------------|-------------|-------------------|
| | CURRENT | CORE/CRITICAL | FUTURE | |
| GENERAL ADMINISTRATION (inclusive of 103D, 103B, and 103E authorities) | 1.1 | 1.0 | 2.6 | |
| CAPITAL IMPROVEMENT PROGRAM | 1.3 | 0.2 | 0.9 | |
| OPERATIONS AND MAINTENANCE PROGRAMS | 0.3 | 0.3 | 0.6 | |
| INFORMATION AND EDUCATION | 0.7 | 0.2 | 1.0 | X |
| DATA COLLECTION/MONITORING | 0.8 | 0.5 | 1.0 | X |
| REGULATORY/RULES | 1.8 | 1.8 | 1.8 | |
| MEASUREMENT OF PROGRESS | 0.1 | 0.1 | 0.1 | |
| RESEARCH | 0.1 | 0.0 | 0.1 | |
| TECHNICAL RESOURCE SHARING | 0.5 | 0.2 | 0.6 | X |
| WATER RESOURCE PROTECTION AND RESTORATION PROGRAMS/PROJECTS | 1.7 | 0.2 | 2.9 | X |
| DITCH LAW (103E) less than 60 hours per year | 0.0 | 0.0 | 0.0 | |
| TOTALS | 8.3 | 4.5 | 11.5 | |

1000 SERIES – ADMINISTRATION

Full-time equivalent: 1.9 FTE

1001 Board Administration

Full-time equivalent: 0.9 FTE

- 1-001 Board Meeting Preparation: **District Administrator** and **Office Manager** lead board packet preparation process and meeting attendance/facilitation. **All other staff** are also involved in the board packet process and attend meetings as needed. See staff guidance documents for more information on board packet preparation. Board packet preparation is a significant time allocation for almost all staff members. When appropriate, board packet preparation hours will be tracked according to the applicable program or project (e.g., preparing project ordering documents for board approval is a necessary step for all capital improvement projects).
- 1-001 Board Meeting Attendance: **District Administrator** and **Office Manager** lead attendance/facilitation of board meetings. **All other staff** attend/present at board meetings as necessary.
- 1-001 Board Meeting Minutes: **Office Manager** draft minutes for each board meeting (regular and special). **Office Manager** coordinate with legal counsel and **all other staff** to review applicable portions of minutes. **Administrator** perform final review of all minutes. **Office Manager** finalize minutes for board packets. All minutes from previous month will be prepared in time for the current month's fourth Thursday board packet (e.g., all January minutes will be prepared for February's fourth Thursday regular meeting).
- 1-001 General Board Communications: **Administrator** leads communications/coordination between managers and staff members. Per the Governance Manual, all manager requests involving staff time must go through the **Administrator**. **Office Manager** prepare and send out weekly schedule summaries for managers. **All staff** respond to manager requests pertaining to applicable programs/projects as directed by the **Administrator**.
- 1-001 Performance Metrics: **Administrator** reports to the Board of Managers on performance metrics on a schedule to be determined by the Board of Managers.

1002 General Office Expenses

Full-time equivalent: 0.4 FTE

- 1-002 Computer Supplies/Software/IT Support: **Operations & Outreach Specialist** lead coordination with IT Company and tracking/purchase of computer supplies; lead maintenance and upkeep of the District website.
- 1-002 Office Space: **Administrator** lead coordination of office lease and new office space search (see 3012 Land Acquisition & Management Program).
- 1-002 General Office Supplies: **Office Manager** lead tracking and resupply of office supplies.
- 1-002 Conferences/Training: **All staff** attend conferences and training as necessary to improve professional and technical skills needed to perform work duties. Employees are expected to spend approximately 40 hours and \$1,000 per year on conferences/training. Each employee will create an annual training plan to be submitted to the **Administrator** by the first of the year.

1003 General Administration

Full-time equivalent: 0.6 FTE

- 1-003 Annual Budget: **Administrator** participate in annual budget process along with board, other staff, and consultants. **Planning Coordinator** lead budget materials preparation, coordination, and certification of levy.
- 1-003 Annual Audit: **Office Manager** lead completion of annual audit documents and coordination with **Administrator**, other staff, District Accountant and District Auditor.
- 1-003 Staff Reviews & Personnel Management: **Administrator** and **Senior Program Manager** work with HR Consultant to conduct staff reviews.

- 1-003 Human Resources: **Operations & Outreach Specialist** assist **Administrator** with candidate interviews and lead new employee onboarding.
- 1-003 Monthly Financials: **Office Manager** lead completion of monthly financials in coordination with District Accountant.
- 1-003 File Conversion and Archival: **District Technician (Brennhofer)** lead scanning, filing, and hard copy management for archival purposes as time allows.

1004 Professional Services

Full-time equivalent: < 0.1 FTE

- 1-004 Consultant Management: **Administrator** oversee professional services management. **All other staff** lead coordination with partner organizations as assigned.

3000 SERIES – PROGRAMS

Full-time equivalent: 7.5 FTE

3000 General Program Development

Full-time equivalent: 0.2 FTE

3-000-A General Program Development: **Administrator** and **Senior Program Manager** supervise staff members as assigned (see organizational structure) and support program implementation. **Planning Coordinator** lead preparation of annual staff work plan. **All other staff** engage in general program management as necessary (e.g., a portion of regular staff meetings such as calendar review and general coordination).

3001 District Rules and Rulemaking

Full-time equivalent: < 0.1 FTE

- 3-001-B Rule Implementation Review: the District will periodically, at least once every ten years, review implementation of District Rules and the standards with input from municipalities, state agencies and other interested parties. Input from this review process will be used to update the Rules and associated guidance documents. **Senior Program Manager** and **Permitting Coordinator** will coordinate this activity with the District Engineer.

3002 Permitting

Full-time equivalent: 1.8 FTE

Permitting Team: **Senior Program Manager, Permitting Coordinator, District Technician, Office Manager, Seasonal Technician**

- 3-002-A Ongoing Initiatives
 - **Administrator:** provide program oversight and assistance as necessary, sign and approve permit documents.
 - **Senior Program Manager:** Supervise and support **Permitting Coordinator, District Technician,** and **Office Manager** with regard to permitting work. Oversee general program coordination/meetings, including program management decision-making. Use best judgement to serve as a resource to permitting staff and liaison to the **District Administrator** when necessary.
 - **Permitting Coordinator:** Lead application review and applicant correspondence, lead permit application processing and data entry, lead inspection/tracking of best management practices associated with active permit sites as well as maintenance declarations/agreements, lead database QA/QC, assist with balancing permit escrow account. Supervise and support **Seasonal Technician**.
 - **District Technician:** Assist with active permit site inspections including scheduling, permittee correspondence, performing inspections, completing reports, data entry into permitting database, and

follow-up on noncompliant items. Assist with database QA/QC and assist with inspection/tracking of best management practices associated with maintenance declarations/agreements.

- **Office Manager:** Lead permit financial deposits, assist with initial outreach and correspondence with applications, assist with database QA/QC.
- **Seasonal Technician:** Perform active permit site inspections, assist with maintenance declaration inspections, and assist with program administration as assigned by **Permitting Coordinator**.

3003 Monitoring and Data Assessment

Full-time equivalent: 0.9 FTE

Monitoring Team: **Project Coordinator, AIS Program Coordinator, District Technician**

- 3-003-A Ongoing Initiatives
 - **Project Coordinator** lead overall program planning. Lead Citizen Assisted Tributary (CAT) monitoring program including coordination with volunteers, sample collection, and sample handling/analysis. Lead DIY diagnostic monitoring and automated stream ISCO monitoring, in coordination with District Engineer. Set lake staff gages, maintain/order seasonal equipment, and lead winter lake monitoring such as bottom water chlorides and dissolved oxygen profiles.
 - **AIS Program Coordinator** lead Citizen Assisted [Lake] Monitoring Program (CAMP) including volunteer coordination and staff-led lake monitoring.
 - **District Technician** support monitoring program by assisting with lake/stream sample collection, coordinating sample delivery, and coordinating with volunteers.
 - **Permitting Coordinator** assist with winter monitoring field work such as dissolved oxygen monitoring.
 - **GreenCorps Member** may assist with monitoring activities as needed and as assigned.

3004 Nonpoint Source Pollution Abatement (Cost-Share) Program

Full-time equivalent: 1.2 FTE

Cost-Share Team: **Land Management Specialist, Senior Program Manager, GreenCorps Member**

- 3-004-A Ongoing Initiatives: **Administrator** perform general program oversight. **Land Management Specialist** and **Senior Program Manager** cooperatively lead shoreline inventory update initiative in order to establish up-to-date metrics baselines, target sites for restoration through the cost-share program, and measure progress toward goals.
- 3-004-B Residential Landowner Grant: **Land Management Specialist** lead residential cost-share program including program administration, landowner outreach, and coordination with soil and water conservation districts (SWCDs). **GreenCorps Member** perform landowner outreach and assist with program implementation as assigned by **Land Management Specialist**.
- 3-004-C Agricultural and Rural BMPs: **Land Management Specialist** lead agricultural cost-share program including program administration, landowner outreach (including farmer-led council), and coordination with SWCDs.
- 3-004-D Commercial/Community Grant: Role assignments dependent on the outcome of Board discussions about this program.
- 3-004-E Municipal Stormwater Remediation Program: **Administrator** lead coordination with municipalities with assistance from District Engineer.

3005 Education and Outreach

Full-time equivalent: 1.2 FTE

Outreach Team: **Senior Program Manager, Operations & Outreach Specialist, Office Manager, District Technician**

- 3-005-A Ongoing Initiatives: **Senior Program Manager** and **Operations & Outreach Specialist** lead program implementation with assistance from **Office Manager** and **District Technician**. **Senior Program Manager** will manage program budgeting, reporting, and planning, including development of comprehensive education and

outreach plan; develop community and agency partnerships; and serve as the lead public communicator including press communications, interviews, speaking at events, and acting as crisis communicator when needed. **Operations & Outreach Specialist** will coordinate and oversee career launch intern; manage District website, social media, and branding; develop and maintain print, digital, and interactive communications; organize District events and attend partner/community events on behalf of the District; and assist **Senior Program Manager** with group and individual volunteer engagement. **GreenCorps Member** may assist with education and outreach activities as needed and as assigned.

- 3-005-B Standard Project Signage: **Operations & Outreach Specialist** lead implementation of this effort with assistance from **Planning Coordinator**.
- 3-005-C Local Student Engagement: **Operations & Outreach Specialist** lead with assistance from **Office Manager** and **District Technician**.

3006 Interagency Communication

Full-time equivalent: 0.5 FTE

- 3-006-A Ongoing Initiatives: **Senior Program Manager** lead interagency and partner communications, including coordination of regular meetings with partners such as municipalities and soil & water conservation districts. **Administrator** attend interagency meetings with numerous partners on a regular basis. **All other staff** attend interagency/partner meetings as appropriate to assigned tasks. Specific staff liaison assignments will be determined annually and approved by the **Administrator**.
- 3-006-A Ongoing Initiatives – Lower St. Croix Partnership: **Planning Coordinator** participate on Steering Committee, attend Policy Committee meetings, and report to CLFLWD board delegates and **Administrator**. **Project Coordinator** and **Land Management Specialist** participate on subcommittees as necessary.
- 3-006-B H&H Model Update: [District Engineer-led, completed in 2022]
- 3-006-C Geographic Information Systems: **Office Manager** lead GIS administration including license renewal and grant application, file management including retrieval and organization of updated data layers and shapefiles. **Permitting Coordinator** lead completion of Wyoming enhanced street sweeping plan in coordination with **Office Manager**, District Engineer, and Lower St. Croix Partnership. **All other staff** use GIS as part of regular work plan tasks.
- 3-006-D District Web Mapper: **Planning Coordinator**, **District Technician**, and **Project Coordinator** work with District Engineer to maintain project and monitoring database. Coordinate with other staff members as necessary.

3007 Research

Full-time equivalent: 0.1 FTE

- 3-007-A Ongoing Initiatives & New Initiatives: **Administrator** and **Project Coordinator** lead coordination of research initiatives with District Engineer and research institutions.

3008 Measurement of Progress

Full-time equivalent: 0.1 FTE

- 3-008-A Ongoing Initiatives: **Planning Coordinator** lead preparation of annual Progress Report. Coordinate with consultants and other staff members as necessary.

3009 Grant Research & Preparation

Full-time equivalent: 0.2 FTE

Grant Research Team: **Planning Coordinator**, **Project Coordinator**, **Land Management Specialist**, **AIS Program Coordinator**

- 3-009-A Ongoing Initiatives: **Planning Coordinator, Project Coordinator, and Land Management Specialist** coordinate with staff (especially **Administrator**) and consultants to research and apply to grant programs. **Planning Coordinator** lead majority of grant reporting. **AIS Program Coordinator** lead grant management for aquatic invasive species grants.

3010 Operations and Maintenance

Full-time equivalent: 0.2 FTE

O&M Team: **Project Coordinator, District Technician**

- 3-010-A Ongoing Initiatives: **Project Coordinator** and **District Technician** work together to plan and complete maintenance inspections (e.g., fish barriers, water control structures, aeration systems) and maintain comprehensive operations and maintenance plan.

3011 Aquatic Invasive Species Prevention and Management

Full-time equivalent: 0.7 FTE

- 3-011-A Ongoing Initiatives: **AIS Program Coordinator** lead general program planning and monthly/yearend reporting. **District Technician** assist as needed and as time allows.
- 3-011-B Watercraft Inspections: **AIS Program Coordinator** lead program management in coordination with local partners and Department of Natural Resources. Lead the hiring process and supervision of District-hired watercraft inspectors. Perform yearend reporting.
- 3-011-C AIS Prevention at Boat Launch Sites: **AIS Program Coordinator** oversee implementation/upkeep of AIS prevention at boat launch sites such as signage, informational handouts, compost bins, etc.
- 3-011-D AIS Early Detection and Rapid Response: **AIS Program Coordinator** maintain and update lake rapid response plans as necessary. Implement rapid response plans in cases of new infestations.
- 3-011-E Invasive Species Pilot Control Projects: **AIS Program Coordinator** coordinate pilot control projects as opportunities arise.
- 3-011-F Point-Intercept Macrophyte Surveys: **AIS Program Coordinator** coordinate consultant services as necessary and directly perform surveys when possible.
- 3-011-G AIS Management: **AIS Program Coordinator** coordinate with professional service providers, obtain permits, complete reporting, perform public outreach related to aquatic invasive species management activities.
- 3-011-H Common Carp Management: **AIS Program Coordinator** coordinate carp surveys and management efforts when appropriate.

3012 Land Acquisition & Management

Full-time equivalent: 0.3 FTE

Land Management Team: **Administrator, Land Management Specialist, Project Coordinator**

- 3-012-A Ongoing Initiatives:
 - **Administrator** oversee program and lead negotiations.
 - **Land Management Specialist** lead land management initiatives related to rural and agricultural land uses (see 3004 cost-share program and 5000 series projects). Lead land management initiatives at public boat launches (e.g., work with Conservation Corps and/or volunteers to manage buckthorn).
 - **Project Coordinator** lead land acquisition/easements related to District capital improvement projects (see 5000 series projects). Assist with landowner outreach and technical components of land acquisition related to greenway corridor.
 - **Planning Coordinator** assist with land acquisitions by ensuring grant requirements are met and coordinating with interagency partners.
 - **Senior Program Manager** and **Office Manager** assist **Administrator** with District office space planning and

implementation.

3013 Watershed Planning & Resiliency

Full-time equivalent: 0.1 FTE

- 3-013-A Ongoing Initiatives: **All staff** factor resiliency into various programs and project implementation.
- 3-013-B Vulnerability Assessment: **Planning Coordinator** and **Senior Program Manager** coordinate with District Engineer, other staff, and partners to complete vulnerability assessment.
- 3-013-C Emergency Response Plan: **Planning Coordinator** lead preparation of emergency response plan in coordination with other staff and consultants.
- 3-013-D Watershed Management Plan Update: **Planning Coordinator** track minor amendment needs and oversee amendment process as necessary.

5000 SERIES- PROJECTS

Full-time equivalent: 1.8 FTE

Project Management Team: **Administrator, Project Coordinator, Planning Coordinator, Land Management Specialist**

5000 General Project Development

Full-time equivalent: 0.9 FTE

- 5-000-A General Project Development: **Administrator, Project Coordinator, Planning Coordinator, and Land Management Specialist** attend meetings and coordinate with other staff and consultants on general project coordination. **Planning Coordinator** lead agenda creation and organization of District Engineer coordination meetings, lead project management tracking including project phases and checkpoints. Grant reporting and assistance with projects as needed will be tracked toward the applicable project, but hours are in the work plan under 5000 General Project Development for simplicity. **Operations & Outreach Specialist** assist with project outreach/branding/admin as it relates to regular duties.

5100 Floodplain

Full-time equivalent: < 0.1 FTE

- 5-120-A Volume Control Facility Implementation: **Administrator** coordinate with District Engineer and City of Forest Lake to plan this project.
- 5-120-B Greenway Corridor Visioning & Assessment: **Administrator** work with **Planning Coordinator, Project Coordinator, and Land Management Specialist** to continue greenway corridor visioning and assessment. This will be an iterative task that is closely coordinated with the CLFLWD Board of Managers, partners, and the District Engineer. See Land Acquisition & Management.

5200 Lakes

Full-time equivalent: 0.8 FTE

5221 Moody Lake

- 5-221-B (Moody) Diagnostic Study Implementation (Moody Lake Capstone Projects): **Land Management Specialist** lead project outreach and landowner communications for agricultural best management practices. **Project Coordinator** lead project outreach and landowner communications, coordinate with District Engineer, assist with construction oversight for non-agricultural practices (e.g., wetland restorations, shoreline restoration).
- 5-221-E (Moody) Subwatershed Assessment Implementation: **Land Management Specialist** lead landowner outreach/communications, project identification/design/feasibility, oversee implementation.

5222 Bone Lake

- 5-222-D (Bone) Subwatershed Assessment Implementation: **Land Management Specialist** lead landowner outreach/communications, project identification/design/feasibility, oversee implementation.

5223 Birch Lake

- 5-223-A (Birch) LC4 Agricultural BMP Implementation: **Land Management Specialist** lead implementation of ag BMPs in the LSC4 subwatershed.

5224 School Lake

- 5-224-A (School) LC3 Agricultural BMP Implementation: **Administrator** and **Land Management Specialist** coordinate with landowner, District Engineer, and other partners to implement the July Ave Feedlot project and target wetland restoration activities within the same watershed (see 5400 Wetlands).

5225 Little Comfort Lake

- 5-225-C (Little Comfort) LC2 Heath Ave Outlet Stormwater Management (Wetland Impoundment/Gravel Pit): **Project Coordinator** coordinate with District Engineer and lead landowner engagement.
- 5-225-D (Little Comfort) LC1 Internal Load Management: **Project Coordinator** coordinate with District Engineer to analyze water monitoring data in order to complete alum dosing.

5226 Shields Lake

- 5-226-D (Shields) Shoreline Restoration: **Project Coordinator** and **Land Management Specialist** coordinate project implementation with City of Forest Lake, consultants and contractors.

5227 Lake Keewahtin

- 5-227-A (Keewahtin) Diagnostic Study Implementation: As time/priorities allow.

5228 Forest Lake

- 5-228-C (Forest) FL11 CR-50 Iron Enhanced Sand Filter: **Project Coordinator** coordinate with District Engineer and lead landowner engagement. Phase 1 of construction is scheduled for fall 2022, and Phase 2 of construction is scheduled for spring 2023. Project closeout by end of 2023.
- 5-228-D (Forest) FL10 WJD-6 Implementation: WJD-6 Wetland Restoration: **Project Coordinator** coordinate with District Engineer and lead landowner engagement.
- 5-228-E (Forest) FL1-FL7 Direct Drainage Retrofit Implementation: **Administrator** and **Project Coordinator** coordinate with District Engineer and lead landowner engagement.
- 5-228-F (Forest) Internal Load Management: **Project Coordinator** coordinate with District Engineer and work with **Operations & Outreach Specialist** and **Senior Program Manager** to perform public outreach/engagement.

5229 Comfort Lake

- 5-229-C (Comfort) CL4 Tax Forfeit Wetland Restoration (Sunrise River Highway 61 Wetland Enhancement): **Administrator** and **Project Coordinator** coordinate with District Engineer, lead landowner engagement, and perform construction oversight. Phase 1 of construction is scheduled for fall/winter 2022, and Phase 2 of construction is scheduled for early 2023. Project closeout by end of 2023.

5300 Streams

Full-time equivalent: < 0.1 FTE

- 5-341-A (BBLSC Tributary) Diagnostic Study Implementation: **Project Coordinator** lead implementation of School Lake Outlet Channel project.

5400 Wetlands

Full-time equivalent: < 0.1 FTE

- 5-420-C Wetland Enhancements: **Administrator**, **Land Management Specialist**, and **Project Coordinator** work with District Engineer to target and implement additional wetland enhancement projects not specifically identified

in the Watershed Management Plan. Potential projects include degraded wetland system near July Avenue in School Lake subwatershed and wetland enhancement on farm property south of Bone Lake. Additional wetland restoration projects may be identified as a result of 2022 Natural Resources Inventory.

5500 Upland Resources

Full-time equivalent: 0.0 FTE

- (Natural Resources Inventory to be completed in 2022. Upland resource management implementation to occur under other resource areas such as 3012 Land Acquisition & Management. District staff will continue to share technical resources and data with its local partners such as cities and townships; see 3006 Interagency Communication.)

5600 Groundwater

Full-time equivalent: 0.0 FTE

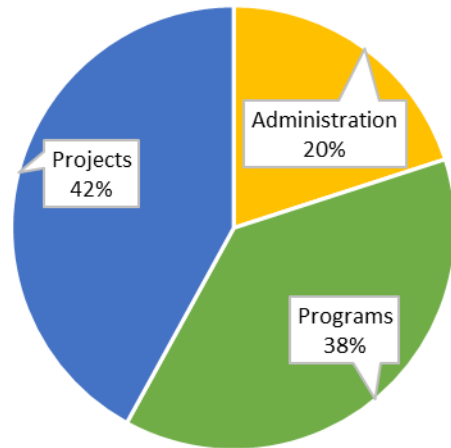
- (Natural Resources Inventory to be completed in 2022. Implementation to occur under other resource areas such as 3012 Land Acquisition & Management. District staff will continue to share technical resources and data with its local partners such as cities and townships; see 3006 Interagency Communication.)

WORK PLAN BREAKOUT BY POSITION

The following breakouts in alphabetical order summarize, in a general sense, what percentage of each staff member's time is spent on each work plan category. Percentages are given as a general guideline/estimate but are neither exact nor binding. See appendix for more detailed estimates of work plan hours.

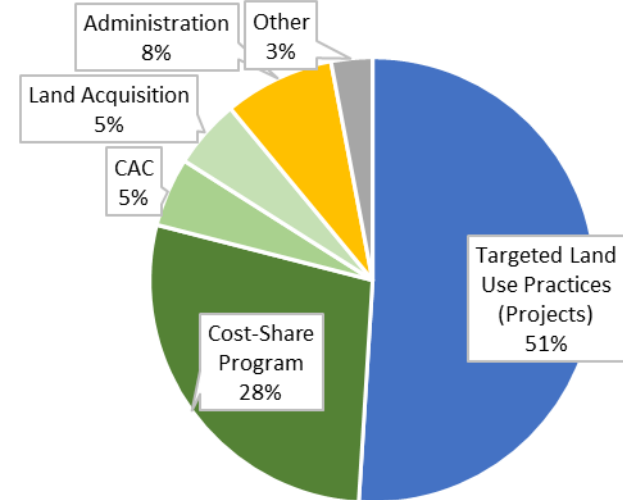
Color coding: **Administration** | **Programs** | **Projects** | **Other** (combination of other minor tasks)

Mike Kinney, District Administrator

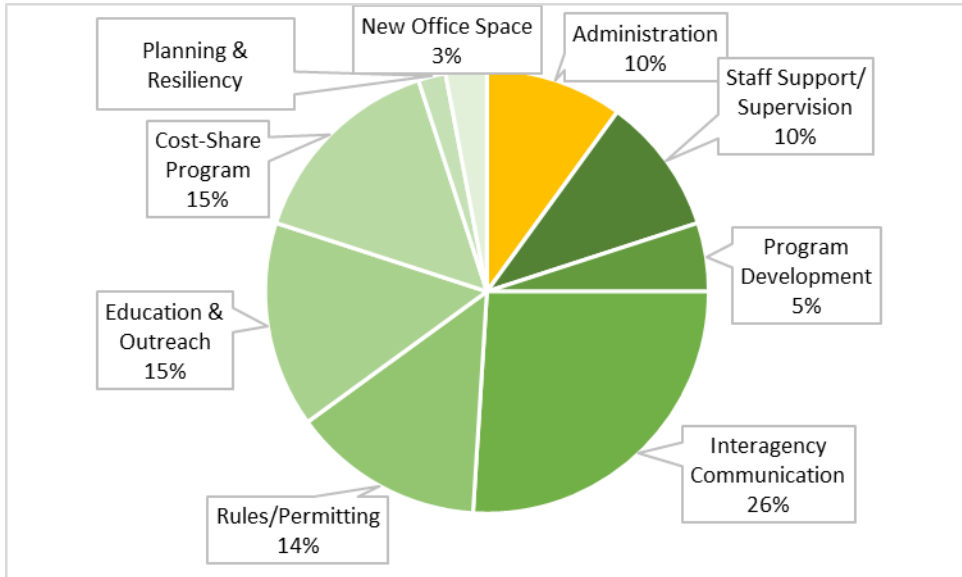


(The District Administrator is involved in/has oversight of all aspects of District work)

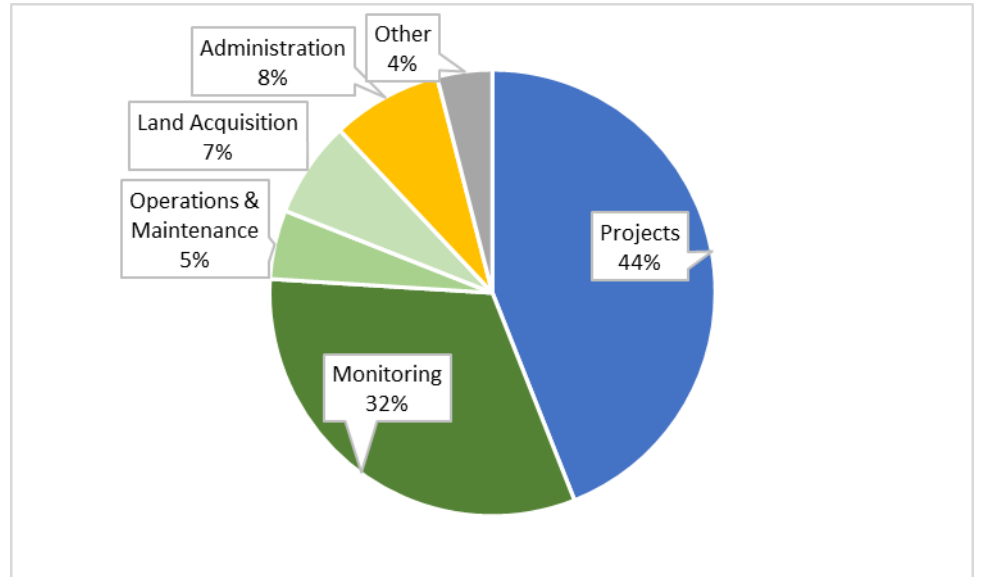
Aidan Read, Land Management Specialist



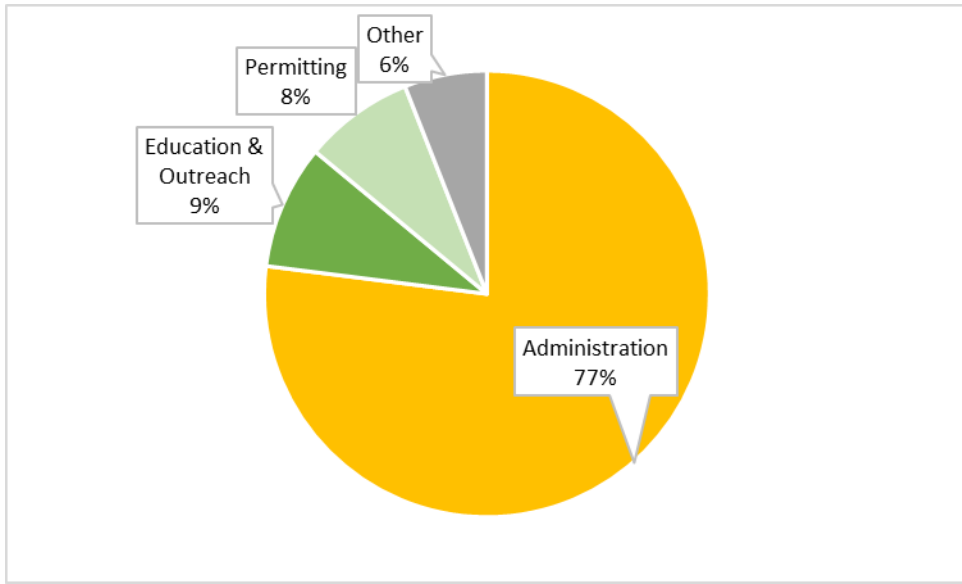
Beth Carreño, Senior Program Manager



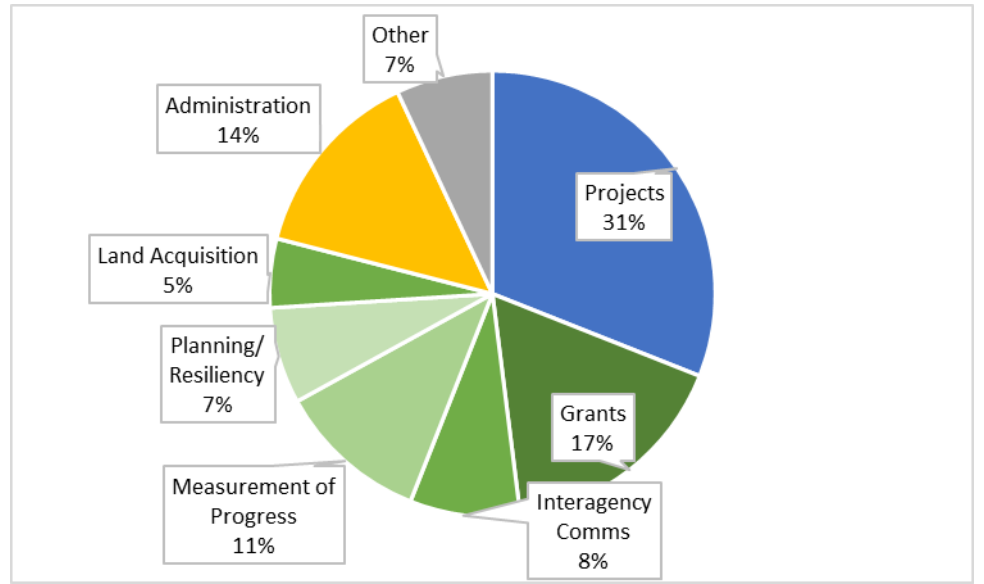
Blayne Eineichner, Project Coordinator



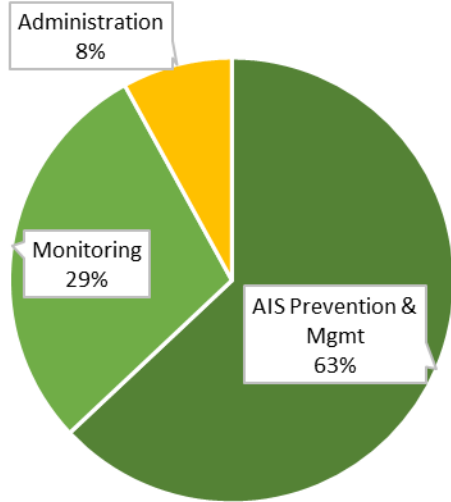
Bobbie Law, Office Manager



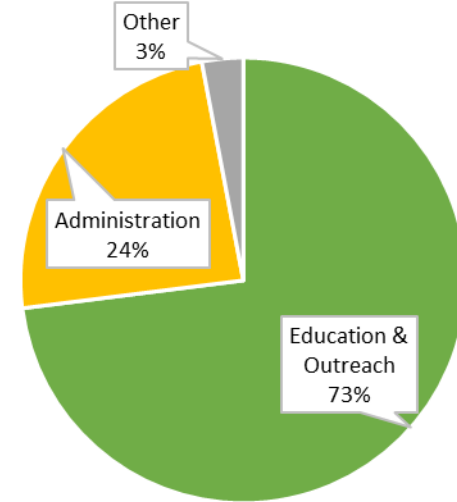
Emily Heinz, Planning Coordinator



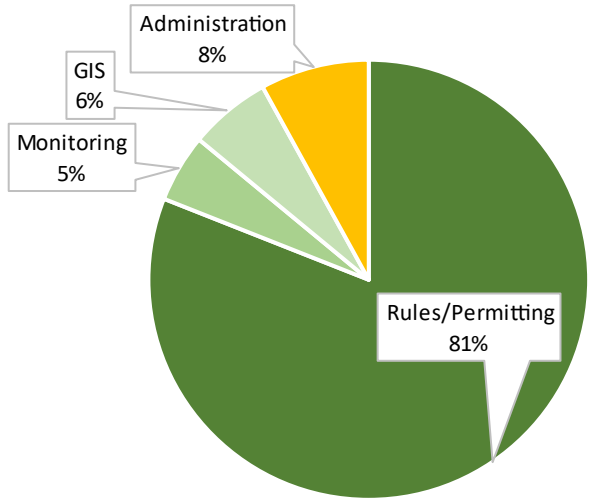
Garrett Miller, AIS Program Coordinator



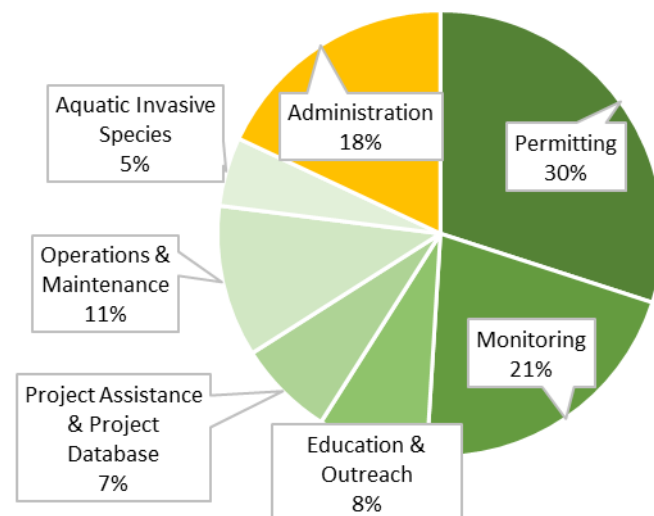
Jessica Lindemyer, Operations & Outreach Specialist



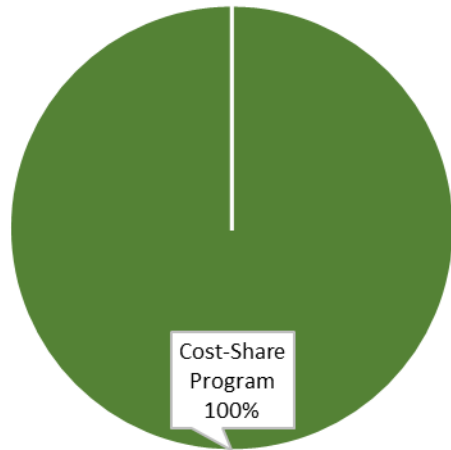
Mike Sandager, Permitting Coordinator



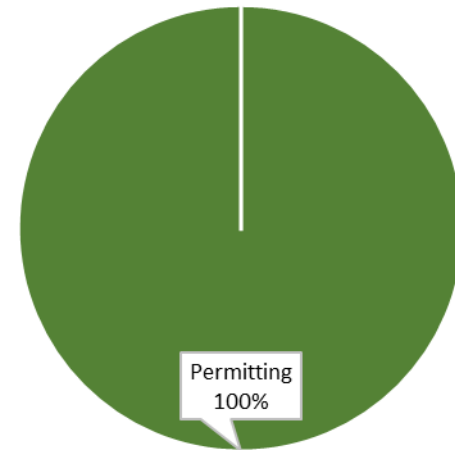
Peter Brennhofer, District Technician



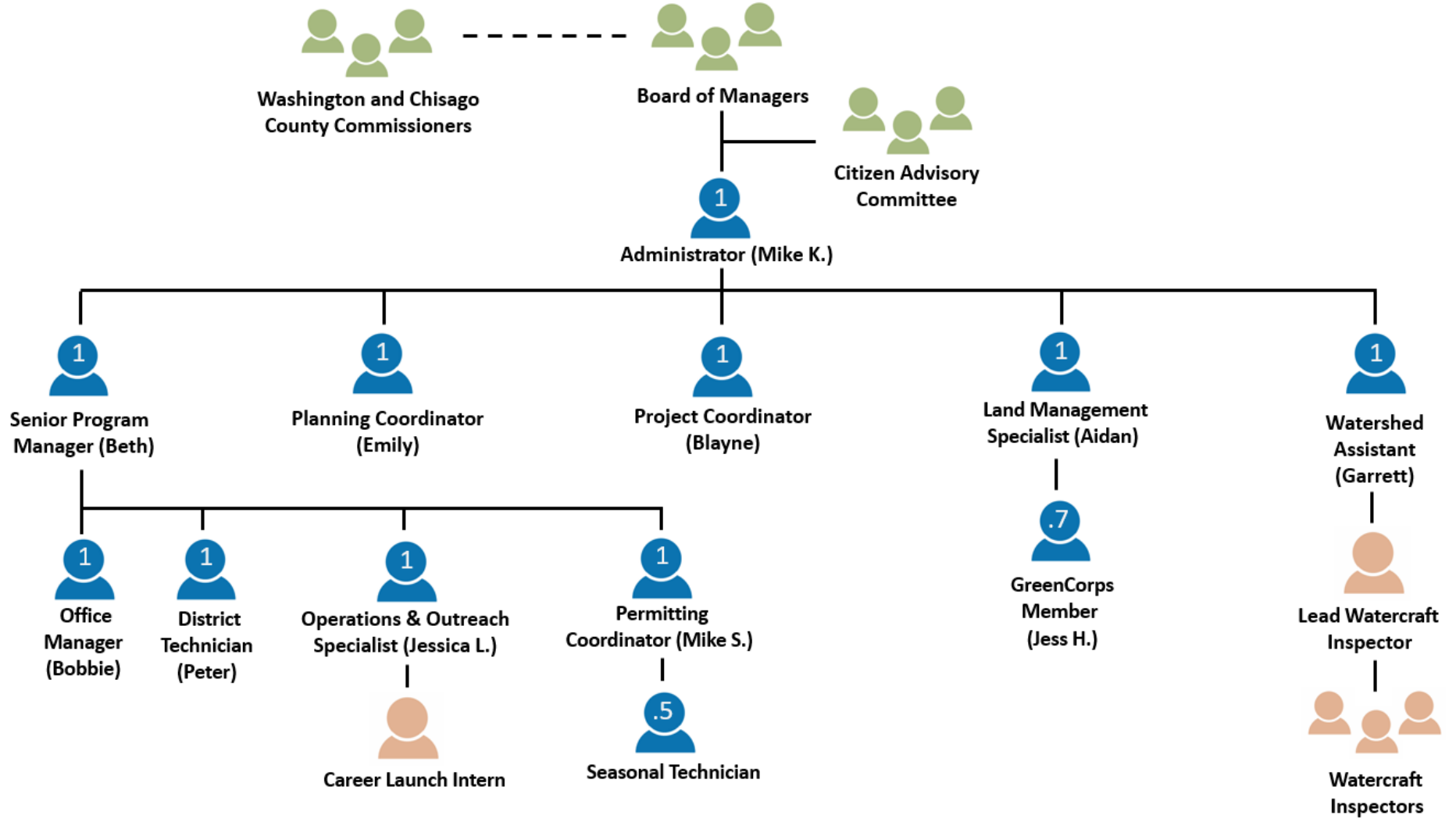
Jess Hall, GreenCorps Member



Seasonal Technician, TBD



ORGANIZATIONAL STRUCTURE



= Counted toward total FTE, 2023 FTE indicated in #

= Not counted toward total FTE

APPENDIX – WORK PLAN DETAIL



2023 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 | FTE | Percentage of Total Work Plan | 2023 Cost |
|---------------|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------|-------------|-------------------------------|------------------|
| 1000 | ADMINISTRATION | 286 | 308 | 312 | 325 | 280 | 293 | 286 | 296 | 289 | 290 | 260 | 269 | 3,494 | 1.9 | 17.38% | \$153,726 |
| 1001 | BOARD ADMINISTRATION | 139 | 139 | 139 | 139 | 139 | 139 | 139 | 139 | 139 | 139 | 119 | 119 | 1,628 | 0.9 | 8.10% | \$71,628 |
| 1002 | GENERAL OFFICE EXPENSES | 52 | 60 | 54 | 86 | 56 | 66 | 56 | 66 | 56 | 66 | 56 | 66 | 740 | 0.4 | 3.68% | \$32,558 |
| 1003 | GENERAL ADMINISTRATIVE | 92 | 106 | 116 | 97 | 82 | 85 | 88 | 88 | 87 | 78 | 78 | 77 | 1,074 | 0.6 | 5.34% | \$47,253 |
| 1004 | PROFESSIONAL SERVICES | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 7 | 7 | 7 | 7 | 52 | 0.0 | 0.26% | \$2,288 |
| 3000 | PROGRAMS | 1,099 | 1,078 | 1,074 | 1,198 | 1,258 | 1,247 | 1,259 | 1,269 | 1,124 | 936 | 957 | 950 | 13,449 | 7.5 | 66.91% | \$591,719 |
| 3000 | GENERAL PROGRAM DEVELOPMENT | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 41 | 41 | 29 | 27 | 354 | 0.2 | 1.76% | \$15,575 |
| 3001 | DISTRICT RULES AND RULEMAKING | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 72 | 0.0 | 0.36% | \$3,168 |
| 3002 | PERMITTING* | 143 | 141 | 222 | 337 | 354 | 357 | 358 | 357 | 358 | 231 | 227 | 219 | 3,304 | 1.8 | 16.44% | \$145,367 |
| 3003 | MONITORING & DATA ASSESSMENT | 128 | 128 | 98 | 137 | 157 | 157 | 157 | 157 | 157 | 123 | 116 | 116 | 1,631 | 0.9 | 8.11% | \$71,760 |
| 3004 | NON-POINT SOURCE POLLUTION ABATEMENT | 233 | 228 | 228 | 219 | 220 | 219 | 224 | 227 | 78 | 77 | 78 | 77 | 2,108 | 1.2 | 10.49% | \$92,746 |
| 3005 | EDUCATION AND OUTREACH | 172 | 172 | 167 | 157 | 173 | 170 | 173 | 170 | 169 | 178 | 195 | 195 | 2,091 | 1.2 | 10.40% | \$91,998 |
| 3006 | INTERAGENCY COMMUNICATION | 130 | 127 | 69 | 70 | 69 | 64 | 65 | 64 | 65 | 64 | 65 | 64 | 916 | 0.5 | 4.56% | \$40,301 |
| 3007 | RESEARCH | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | 0.1 | 0.48% | \$4,224 |
| 3008 | MEASUREMENT OF PROGRESS | 25 | 25 | 25 | 25 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 204 | 0.1 | 1.01% | \$8,975 |
| 3009 | GRANT RESEARCH & PREPARATION | 11 | 10 | 16 | 25 | 43 | 39 | 40 | 53 | 41 | 30 | 43 | 43 | 394 | 0.2 | 1.96% | \$17,335 |
| 3010 | OPERATION & MAINTENANCE | 42 | 42 | 42 | 22 | 19 | 19 | 19 | 19 | 19 | 19 | 26 | 26 | 314 | 0.2 | 1.56% | \$13,815 |
| 3011 | AIS PREVENTION & MANAGEMENT* | 102 | 100 | 102 | 111 | 115 | 114 | 115 | 114 | 115 | 92 | 97 | 102 | 1,279 | 0.7 | 6.36% | \$56,273 |
| 3012 | LAND ACQUISITION | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 516 | 0.3 | 2.57% | \$22,703 |
| 3013 | WATERSHED PLANNING & RESILIENCY | 29 | 21 | 21 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 170 | 0.1 | 0.85% | \$7,480 |
| 5000 | PROJECTS | 265 | 264 | 264 | 277 | 262 | 260 | 255 | 235 | 237 | 274 | 283 | 281 | 3,157 | 1.8 | 15.71% | \$138,899 |
| 5000 | GENERAL PROJECT DEVELOPMENT | 140 | 136 | 136 | 136 | 137 | 136 | 134 | 125 | 126 | 138 | 143 | 142 | 1,629 | 0.9 | 8.10% | \$71,672 |
| 5100 | FLOODPLAIN | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 0.0 | 0.06% | \$528 |
| 5200 | LAKES* | 116 | 119 | 119 | 132 | 116 | 115 | 112 | 101 | 102 | 127 | 131 | 130 | 1,420 | 0.8 | 7.06% | \$62,476 |
| 5300 | STREAMS | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 84 | 0.0 | 0.42% | \$3,696 |
| 5400 | WETLANDS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 0.0 | 0.06% | \$528 |
| 5500 | UPLAND RESOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.00% | \$0 |
| 5600 | GROUNDWATER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.00% | \$0 |
| Totals | | 1,650 | 1,650 | 1,650 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,650 | 1,500 | 1,500 | 1,500 | 20,100 | 11.2 | 100% | \$884,345 |

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



2023 Work Plan

Comfort Lake-Forest Lake Watershed District

| Position | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Administrator | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800 |
| Land Mgmt Specialist | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800 |
| Senior Program Mgr | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800 |
| Project Coord. | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800 |
| Office Manager | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800 |
| Planning Coord. | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800 |
| AIS Program Coord. | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800 |
| O&O Specialist | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800 |
| Permitting Coordinator | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800 |
| Technician | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,800 |
| GreenCorps Member | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 0 | 0 | 0 | 0 | 1,200 |
| Seasonal Technician | 0 | 0 | 0 | 150 | 150 | 150 | 150 | 150 | 150 | 0 | 0 | 0 | 900 |
| TOTAL | 1,650 | 1,650 | 1,650 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,650 | 1,500 | 1,500 | 1,500 | 20,100 |



2023 Work Plan

1000 - Administration 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 | FTE |
|--------------|--|--|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-------------|
| 1001 | Board Administration | | | 139 | 139 | 139 | 139 | 139 | 139 | 139 | 139 | 139 | 139 | 119 | 119 | 1,628 | 0.90 |
| | Board Mtg Preparation and Attendance | Board packet assistance, mtg. attendance | Administrator | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | 0.05 |
| | Board Mtg Preparation and Attendance | Lead board packet prep, mtg. attendance, minutes | Office Manager | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 30 | 30 | 560 | 0.31 |
| | Board Mtg Preparation and Attendance | Board packet assistance, mtg. attendance, minutes review | Planning Coord. | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 108 | 0.06 |
| | Board Mtg Preparation and Attendance | Board packet assistance, mtg. attendance, minutes review | Land Mgmt Specialist | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | 0.05 |
| | Board Mtg Preparation and Attendance | Board packet assistance, mtg. attendance, minutes review | O&O Specialist | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | 0.05 |
| | Board Mtg Preparation and Attendance | Board packet assistance, mtg. attendance, minutes review | Project Coord. | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | 0.05 |
| | Board Mtg Preparation and Attendance | Board packet assistance, mtg. attendance, minutes review | Senior Program Mgr | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | 0.05 |
| | Board Mtg Preparation and Attendance | Board packet assistance, mtg. attendance, minutes review | Permitting Coordinator | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | 0.05 |
| | Board Mtg Preparation and Attendance | Board packet assistance, mtg. attendance, minutes review | ALS Program Coord. | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | 0.05 |
| | Board Mtg Preparation and Attendance | Board packet assistance, mtg. attendance, minutes review | Technician | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | 0.05 |
| | Board Communications | General communications with managers | Administrator | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | 0.05 |
| | Board Communications | Weekly schedule summaries | Office Manager | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | 0.05 |
| 1002 | General Office Expenses | | | 52 | 60 | 54 | 86 | 56 | 66 | 56 | 66 | 56 | 66 | 56 | 66 | 740 | 0.41 |
| | Computer Supplies/Software/IT Support | Website development, IT coordination | O&O Specialist | 20 | 20 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 180 | 0.10 |
| | General Office Administration/Supplies | Order supplies, maintain inventory, manage purchases | Office Manager | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 144 | 0.08 |
| | Conferences/Training | Registration & attendance | Administrator | 2 | 3 | 3 | 4 | 3 | 4 | 3 | 4 | 3 | 4 | 3 | 4 | 40 | 0.02 |
| | Conferences/Training | Registration & attendance | Land Mgmt Specialist | 2 | 3 | 3 | 4 | 3 | 4 | 3 | 4 | 3 | 4 | 3 | 4 | 40 | 0.02 |
| | Conferences/Training | Registration & attendance | O&O Specialist | 2 | 3 | 3 | 4 | 3 | 4 | 3 | 4 | 3 | 4 | 3 | 4 | 40 | 0.02 |
| | Conferences/Training | Registration & attendance | Office Manager | 2 | 1 | 1 | 4 | 3 | 4 | 3 | 4 | 3 | 4 | 3 | 4 | 36 | 0.02 |
| | Conferences/Training | Registration & attendance | Planning Coord. | 2 | 3 | 3 | 4 | 3 | 4 | 3 | 4 | 3 | 4 | 3 | 4 | 40 | 0.02 |
| | Conferences/Training | Registration & attendance | Project Coord. | 2 | 3 | 3 | 4 | 3 | 4 | 3 | 4 | 3 | 4 | 3 | 4 | 40 | 0.02 |
| | Conferences/Training | Registration & attendance | Senior Program Mgr | 2 | 3 | 3 | 4 | 3 | 4 | 3 | 4 | 3 | 4 | 3 | 4 | 40 | 0.02 |
| | Conferences/Training | Registration & attendance | Permitting Coordinator | 2 | 3 | 3 | 4 | 3 | 4 | 3 | 4 | 3 | 4 | 3 | 4 | 40 | 0.02 |
| | Conferences/Training | Registration & attendance | Seasonal Technician | | | | 20 | | | | | | | | | 20 | 0.01 |
| | Conferences/Training | Registration & attendance | Technician | 2 | 3 | 3 | 4 | 3 | 4 | 3 | 4 | 3 | 4 | 3 | 4 | 40 | 0.02 |
| | Conferences/Training | Registration & attendance | ALS Program Coord. | 2 | 3 | 3 | 4 | 3 | 4 | 3 | 4 | 3 | 4 | 3 | 4 | 40 | 0.02 |
| 1003 | General Administration | | | 92 | 106 | 116 | 97 | 82 | 85 | 88 | 88 | 87 | 78 | 78 | 77 | 1,074 | 0.60 |
| | Annual Budget | Planning/review, budget/board coordination | Administrator | 1 | 1 | 1 | 1 | 5 | 5 | 8 | 8 | 7 | 2 | 2 | 1 | 42 | 0.02 |
| | Annual Budget | Lead budget entries/drafting, levy certification & other require | Planning Coord. | 1 | 1 | 2 | 4 | 5 | 8 | 8 | 8 | 8 | 4 | 4 | 4 | 57 | 0.03 |
| | Annual Audit | Coordinate with accountant and auditors | Administrator | 3 | 5 | 8 | 4 | | | | | | | | | 20 | 0.01 |
| | Annual Audit | Coordinate with accountant and auditors | Office Manager | 10 | 20 | 23 | 10 | | | | | | | | | 63 | 0.04 |
| | Annual Audit | Coordinate with accountant and auditors | O&O Specialist | 3 | 5 | 8 | 4 | | | | | | | | | 20 | 0.01 |
| | Annual Audit | Grant-related audit work papers | Planning Coord. | 2 | 2 | 2 | 2 | | | | | | | | | 8 | 0.00 |
| | Human Resources | Staff reviews, and ongoing meetings / mentoring | Administrator | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 | 0.03 |
| | Human Resources | Staff reviews, and ongoing meetings / mentoring | Senior Program Mgr | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 | 0.03 |
| | Human Resources | General HR/payroll coord/hiring tasks | O&O Specialist | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | 0.05 |
| | Monthly Financials | Monthly accounts payable/receivable | Office Manager | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | 0.13 |
| | Administrative Support | General administrative support | Office Manager | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 240 | 0.13 |
| | File Maintenance | Hard copy and electronic organization/archival; misc. admin | Technician | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 192 | 0.11 |



2023 Work Plan

Comfort Lake-Forest Lake Watershed District

1000 - Administration Work Plan

| Account Code | Project | Activity | Assigned | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Staff Total | FTE |
|------------------------------------|------------------------------|--|-----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-------------|
| 1004 | Professional Services | | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 7 | 7 | 7 | 7 | 52 | 0.03 |
| | Consultant management | Accounting, legal, engineering - contracts, management | Administrator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 16 | 0.01 |
| | Consultant management | Accounting, legal, engineering - contracts, management | Planning Coord. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 5 | 5 | 5 | 5 | 36 | 0.02 |
| 1000 - Administration Total | | | | 286 | 308 | 312 | 325 | 280 | 293 | 286 | 296 | 289 | 290 | 260 | 269 | 3,494 | 1.94 |

| | | | | | | | | | | | | | | |
|------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|----|-------|------|
| Administrator | 27 | 30 | 33 | 30 | 29 | 30 | 32 | 33 | 32 | 28 | 27 | 27 | 358 | 0.20 |
| Land Mgmt Specialist | 10 | 11 | 11 | 12 | 11 | 12 | 11 | 12 | 11 | 12 | 11 | 12 | 136 | 0.08 |
| Senior Program Mgr | 14 | 15 | 15 | 16 | 15 | 16 | 15 | 16 | 15 | 16 | 15 | 16 | 184 | 0.10 |
| Project Coord. | 10 | 11 | 11 | 12 | 11 | 12 | 11 | 12 | 11 | 12 | 11 | 12 | 136 | 0.08 |
| Office Manager | 122 | 131 | 134 | 124 | 113 | 114 | 113 | 114 | 113 | 114 | 93 | 94 | 1,379 | 0.77 |
| Planning Coord. | 16 | 17 | 18 | 21 | 19 | 23 | 22 | 23 | 25 | 22 | 21 | 22 | 249 | 0.14 |
| AIS Program Coord. | 10 | 11 | 11 | 12 | 11 | 12 | 11 | 12 | 11 | 12 | 11 | 12 | 136 | 0.08 |
| O&O Specialist | 41 | 44 | 41 | 38 | 33 | 34 | 33 | 34 | 33 | 34 | 33 | 34 | 432 | 0.24 |
| Permitting Coordinator | 10 | 11 | 11 | 12 | 11 | 12 | 11 | 12 | 11 | 12 | 11 | 12 | 136 | 0.08 |
| Technician | 26 | 27 | 27 | 28 | 27 | 28 | 27 | 28 | 27 | 28 | 27 | 28 | 328 | 0.18 |
| GreenCorps Member | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| Seasonal Technician | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 0.01 |



2023 Work Plan

3000 - Programs Work Plan

Comfort Lake-Forest Lake Watershed District

| Account Code | WMP Timeline | Project | Activity | Assigned | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Staff Total | FTE |
|--------------|--------------|--|---|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-------------|
| 3-000 | | General Program Development | | | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 41 | 41 | 29 | 27 | 354 | 0.20 |
| 3-000-A | Annual | General Program Development | Program oversight, general program coordination | Administrator | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 0.01 |
| 3-000-A | Annual | General Program Development | Program staff oversight, supervision | Senior Program Mgr | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 180 | 0.10 |
| 3-000-A | Annual | General Program Development | Program development and collaboration | Senior Program Mgr | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | 0.05 |
| 3-000-A | Annual | General Program Development | Gen program assistance and work planning | Planning Coord. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 16 | 16 | 4 | 2 | 54 | 0.03 |
| | | | | | | | | | | | | | | | | | | |
| 3-001 | | District Rules and Rulemaking | | | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 72 | 0.04 |
| 3-001-B | 2022, 2027 | Rule Implementation Review | Coordinate rule review with EOR | Permitting Coordinator | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | 0.02 |
| 3-001-B | 2022, 2027 | Rule Implementation Review | Coordinate rule review with EOR | Senior Program Mgr | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | 0.02 |
| | | | | | | | | | | | | | | | | | | |
| 3-002 | | Permitting | | | 143 | 141 | 222 | 337 | 354 | 357 | 358 | 357 | 358 | 231 | 227 | 219 | 3,304 | 1.84 |
| 3-002-A | Annual | Ongoing Initiatives | Program oversight | Administrator | 4 | 4 | 6 | 14 | 14 | 14 | 14 | 14 | 14 | 6 | 2 | 2 | 108 | 0.06 |
| 3-002-A | Annual | Ongoing Initiatives | Program management/coordination | Senior Program Mgr | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 216 | 0.12 |
| 3-002-A | Annual | Ongoing Initiatives | Program management/coordination | Permitting Coordinator | 47 | 46 | 120 | 115 | 112 | 115 | 116 | 115 | 116 | 115 | 92 | 91 | 1,200 | 0.67 |
| 3-002-A | Annual | Ongoing Initiatives | Active sites and maintenance declaration inspections | Technician | 48 | 47 | 55 | 30 | 30 | 30 | 30 | 30 | 30 | 62 | 75 | 68 | 535 | 0.30 |
| 3-002-A | Annual | Ongoing Initiatives | Active sites and maintenance declaration inspections | Seasonal Technician | | | | 130 | 150 | 150 | 150 | 150 | 150 | | | | 880 | 0.49 |
| 3-002-A | Annual | Ongoing Initiatives | Active sites and maintenance declaration inspections | Permitting Coordinator | 16 | 16 | 16 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 228 | 0.13 |
| 3-002-A | Annual | Ongoing Initiatives | Program assistance: initial contact/education, financials | Office Manager | 10 | 10 | 7 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 20 | 20 | 137 | 0.08 |
| | | | | | | | | | | | | | | | | | | |
| 3-003 | | Monitoring & Data Assessment | | | 128 | 128 | 98 | 137 | 157 | 157 | 157 | 157 | 157 | 123 | 116 | 116 | 1,631 | 0.91 |
| 3-003-A | Annual | Ongoing Initiatives | General administration/oversight/planning | Administrator | 8 | 8 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 56 | 0.03 |
| 3-003-A | Annual | Ongoing Initiatives | Program management/planning | Project Coord. | 34 | 34 | 34 | 44 | 64 | 64 | 64 | 64 | 64 | 44 | 34 | 34 | 578 | 0.32 |
| 3-003-A | Annual | Ongoing Initiatives | Program management/planning | AIS Program Coord. | 42 | 42 | 40 | 44 | 44 | 44 | 44 | 44 | 44 | 50 | 44 | 38 | 520 | 0.29 |
| 3-003-A | Annual | Ongoing Initiatives | Assist with monitoring field work | Technician | 20 | 20 | 20 | 45 | 45 | 45 | 45 | 45 | 45 | 25 | 10 | 16 | 381 | 0.21 |
| 3-003-A | Annual | Ongoing Initiatives | Assist with monitoring field work | Permitting Coordinator | 24 | 24 | | | | | | | | | 24 | 24 | 96 | 0.05 |
| | | | | | | | | | | | | | | | | | | |
| 3-004 | | Non-Point Source Pollution Abatement Grant (Cost-Share) | | | 233 | 228 | 228 | 219 | 220 | 219 | 224 | 227 | 78 | 77 | 78 | 77 | 2,108 | 1.17 |
| 3-004-A | Annual | Ongoing Initiatives | Program oversight | Administrator | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | 0.02 |
| 3-004-A | Annual | Ongoing Initiatives | Shoreland and streambank inventories | Land Mgmt Specialist | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 | 0.03 |
| 3-004-A | Annual | Ongoing Initiatives | Shoreland/streambank inventories, program assistance | Senior Program Mgr | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 264 | 0.15 |
| 3-004-B | Annual | Residential Landowner Grant | Program outreach and coordination | Land Mgmt Specialist | 38 | 33 | 33 | 24 | 25 | 24 | 29 | 32 | 33 | 32 | 33 | 32 | 368 | 0.20 |
| 3-004-B | Annual | Residential Landowner Grant | Assist with outreach and coordination | GreenCorps Member | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | | | | | 1,200 | 0.67 |
| 3-004-C | Annual | Agricultural and Rural BMP Incentive | General program oversight/guidance | Administrator | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 72 | 0.04 |
| 3-004-C | Annual | Agricultural and Rural BMP Incentive | Program outreach and coordination | Land Mgmt Specialist | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | 0.07 |
| 3-004-D | Annual | Commercial/Community Grant | Program outreach and coordination | TBD | | | | | | | | | | | | | 0 | 0.00 |
| 3-004-E | Annual | Municipal Stormwater Remediation | Coordination with municipalities | Administrator | | | | | | | | | | | | | 0 | 0.00 |
| | | | | | | | | | | | | | | | | | | |



2023 Work Plan

3000 - Programs Work Plan

Comfort Lake-Forest Lake Watershed District

| Account Code | WMP Timeline | Project | Activity | Assigned | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Staff Total | FTE |
|--------------|-----------------|----------------------------------|---|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-------------|
| 3-005 | | Education and Outreach | | | 172 | 172 | 167 | 157 | 173 | 170 | 173 | 170 | 169 | 178 | 195 | 195 | 2,091 | 1.16 |
| 3-005-A | Annual | Ongoing Initiatives | Public communication and outreach | Administrator | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 | 0.03 |
| 3-005-A | Annual | Ongoing Initiatives | Meeting/workshop/event attendance and planning | O&O Specialist | 20 | 22 | 21 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 288 | 0.16 |
| 3-005-A | Annual | Ongoing Initiatives | Monthly newsletter & annual mailing | O&O Specialist | 25 | 20 | 20 | 8 | 8 | 8 | 8 | 8 | 9 | 12 | 14 | 15 | 155 | 0.09 |
| 3-005-A | Annual | Ongoing Initiatives | Material development, newspapers, social media, website | O&O Specialist | 47 | 47 | 51 | 62 | 67 | 66 | 67 | 61 | 61 | 55 | 54 | 52 | 690 | 0.38 |
| 3-005-A | Annual | Ongoing Initiatives | Lead program w/ O&O Specialist | Senior Program Mgr | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 264 | 0.15 |
| 3-005-A | Annual | Ongoing Initiatives | Assist as needed | Office Manager | 7 | | | 5 | 16 | 15 | 16 | 15 | 16 | 15 | 26 | 25 | 156 | 0.09 |
| 3-005-A | Annual | Ongoing Initiatives | Assist as needed | Technician | 20 | 20 | 20 | 2 | 6 | 5 | 6 | 5 | 6 | 17 | 20 | 20 | 147 | 0.08 |
| 3-005-A | Annual | Ongoing Initiatives | Annual Report, assist with E&O where appropriate | Planning Coord. | 6 | 16 | 8 | 8 | 4 | 4 | 4 | 4 | | | 2 | 4 | 60 | 0.03 |
| 3-005-A | Annual | Ongoing Initiatives | Citizen Advisory Committee coordination | Land Mgmt Specialist | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | 0.05 |
| 3-005-B | 2021-2023, 2030 | Standard Project Signage | Sign design and ordering | O&O Specialist | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | 0.05 |
| 3-005-C | Annual | Local Student Engagement | Local school activities/outreach, Children's Water Festival | O&O Specialist | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 10 | 10 | 12 | 12 | 12 | 91 | 0.05 |
| | | | | | | | | | | | | | | | | | | |
| 3-006 | | Interagency Communication | | | 130 | 127 | 69 | 70 | 69 | 64 | 65 | 64 | 65 | 64 | 65 | 64 | 916 | 0.51 |
| 3-006-A | Annual | Ongoing Initiatives | General program admin, interagency mtgs & coordination | Administrator | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | 0.05 |
| 3-006-A | Annual | Ongoing Initiatives | General program admin, interagency mtgs & coordination | Senior Program Mgr | 40 | 39 | 39 | 38 | 39 | 38 | 39 | 38 | 39 | 38 | 39 | 38 | 464 | 0.26 |
| 3-006-A | Annual | Ongoing Initiatives | Lower St. Croix 1W1P Partnership | Planning Coord. | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | 0.07 |
| 3-006-C | Annual | Geographic Information Systems | Wyoming street sweeping plan, GIS license/grant | Permitting Coordinator | 50 | 50 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104 | 0.06 |
| 3-006-C | Annual | Geographic Information Systems | Maintain GIS files/layer updates | Office Manager | 4 | 2 | 2 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 44 | 0.02 |
| 3-006-D | Annual | District Web Mapper | Coordinate new/updated webmap and project database | Planning Coord. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 0.01 |
| 3-006-D | Annual | District Web Mapper | Coordinate new/updated webmap and project database | Technician | 16 | 16 | 8 | 8 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 64 | 0.04 |



2023 Work Plan

3000 - Programs Work Plan

Comfort Lake-Forest Lake Watershed District

| Account Code | WMP Timeline | Project | Activity | Assigned | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Staff Total | FTE |
|--------------|--------------|---|---|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----------|-----------|------------|--------------|-------------|
| 3-007 | | Research | | | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | 0.05 |
| 3-007-A | Annual | Ongoing Initiatives & New Initiatives | Seek research project/partnership opportunities | Administrator | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 | 0.03 |
| 3-007-A | Annual | Ongoing Initiatives & New Initiatives | Seek research project/partnership opportunities | Project Coord. | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 | 0.03 |
| 3-008 | | Measurement of Progress | | | 25 | 25 | 25 | 25 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 204 | 0.11 |
| 3-008-A | Annual | Ongoing Initiatives | General progress review/oversight | Administrator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 0.01 |
| 3-008-A | Annual | Ongoing Initiatives | Annual progress report, regular tracking of eval metrics | Planning Coord. | 24 | 24 | 24 | 24 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 192 | 0.11 |
| 3-009 | | Grant Research and Preparation | | | 11 | 10 | 16 | 25 | 43 | 39 | 40 | 53 | 41 | 30 | 43 | 43 | 394 | 0.22 |
| 3-009-A | Annual | Ongoing Initiatives | General grant oversight | Administrator | | 1 | | | | | | 8 | 8 | | | 1 | 18 | 0.01 |
| 3-009-A | Annual | Ongoing Initiatives | Research/apply for new grants, contracting documents | Planning Coord. | 7 | 4 | 11 | 21 | 39 | 35 | 36 | 35 | 23 | 26 | 37 | 36 | 310 | 0.17 |
| 3-009-A | Annual | Ongoing Initiatives | Assist with project grant proposals, CWF | Project Coord. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 8 | 8 | 2 | 2 | 2 | 36 | 0.02 |
| 3-009-A | Annual | Ongoing Initiatives | Assist with project grant proposals, CWF/ag grants | Land Mgmt Specialist | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 0.01 |
| 3-009-A | Annual | Ongoing Initiatives | Aquatic invasive species grants administration | AIS Program Coord. | | 1 | 1 | | | | | | | | 2 | 2 | 6 | 0.00 |
| 3-010 | | Operation & Maintenance - District Wide | | | 42 | 42 | 42 | 22 | 19 | 19 | 19 | 19 | 19 | 19 | 26 | 26 | 314 | 0.17 |
| 3-010-A | Annual | Ongoing Initiatives | Administration, coordination & execution of O&M plan | Administrator | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 0.01 |
| 3-010-A | Annual | Ongoing Initiatives | Administration, coordination & execution of O&M plan | Project Coord. | 20 | 20 | 20 | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 8 | 8 | 86 | 0.05 |
| 3-010-A | Annual | Ongoing Initiatives | Administration, coordination & execution of O&M plan | Technician | 20 | 20 | 20 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 204 | 0.11 |
| 3-011 | | Aquatic Invasive Species Prevention and Management | | | 102 | 100 | 102 | 111 | 115 | 114 | 115 | 114 | 115 | 92 | 97 | 102 | 1,279 | 0.71 |
| 3-011-A | | Ongoing Initiatives | General program oversight | Administrator | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 0.01 |
| 3-011-A | | Ongoing Initiatives | General program oversight | AIS Program Coord. | 24 | 19 | 11 | 10 | 6 | 6 | 6 | 10 | 9 | 13 | 28 | 38 | 180 | 0.10 |
| 3-011-A | 2021-2023 | Ongoing Initiatives | Comp. AIS Prevention & Management Plan/Policy | AIS Program Coord. | 43 | 42 | 36 | 11 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 148 | 0.08 |
| 3-011-B | Annual | Watercraft Inspections | Program coordination and reporting | AIS Program Coord. | 20 | 20 | 20 | 29 | 43 | 32 | 33 | 32 | 40 | 33 | 36 | 41 | 379 | 0.21 |
| 3-011-B | Annual | Watercraft Inspections | Assist with inspector coordination | O&O Specialist | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 0.01 |
| 3-011-C | Annual | AIS Prevention at Boat Launch Sites | Upkeep of signage and garbage bins etc. | AIS Program Coord. | 0 | 0 | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 3 | 0 | 0 | 13 | 0.01 |
| 3-011-D | Annual | AIS Early Detection and Rapid Resp | ZM sampler plates, rapid response planning/actions | AIS Program Coord. | 5 | 5 | 5 | 1 | 1 | 1 | 1 | 1 | 1 | 5 | 5 | 5 | 36 | 0.02 |
| 3-011-E | Annual | Invasive Species Pilot Control Proje | Pursue opportunities as they arise | AIS Program Coord. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 3-011-F | Annual | Point-Intercept Macrophyte Surveys | Coordination with BWS, perform surveys on smaller lakes | AIS Program Coord. | 0 | 0 | 0 | 0 | 0 | 10 | 10 | 10 | 10 | 0 | 0 | 0 | 40 | 0.02 |
| 3-011-G | Annual | Aquatic Invasive Species Managem | AIS treatment: permitting, contractors, outreach, notices | AIS Program Coord. | 4 | 8 | 20 | 40 | 40 | 40 | 40 | 36 | 30 | 30 | 20 | 10 | 318 | 0.18 |
| 3-011-G | Annual | Aquatic Invasive Species Managem | Assist with AIS management, e.g., flowering rush | Technician | | | | 13 | 16 | 16 | 16 | 16 | 16 | | | | 93 | 0.05 |
| 3-011-H | Annual | Common Carp Management | Rough fish harvests and surveys (aerator under 3010) | AIS Program Coord. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 0.01 |



2023 Work Plan

3000 - Programs Work Plan

Comfort Lake-Forest Lake Watershed District

| Account Code | WMP Timeline | Project | Activity | Assigned | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Staff Total | FTE |
|--------------|--------------|--|--|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-------------|
| 3-012 | | Land Acquisition & Management | | | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 516 | 0.29 |
| 3-012-A | Annual | Ongoing Initiatives | Oversee acquisitions, lead office space search | Administrator | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | 0.07 |
| 3-012-A | Annual | Ongoing Initiatives | Assist with office space search | Senior Program Mgr | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | 0.03 |
| 3-012-A | Annual | Ongoing Initiatives | Assist with office space search | Office Manager | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 0.01 |
| 3-012-A | Annual | Ongoing Initiatives | Project land acquisition/easements | Project Coord. | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | 0.07 |
| 3-012-A | Annual | Ongoing Initiatives | Agricultural land management | Land Mgmt Specialist | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | 0.05 |
| 3-012-A | Annual | Ongoing Initiatives | Assist with land acquisition/easements | Planning Coord. | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | 0.05 |

| | | | | | | | | | | | | | | | | | | |
|--------------|-----------|--|---|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-------------|
| 3-013 | | Watershed Planning & Resiliency | | | 29 | 21 | 21 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 170 | 0.09 |
| 3-013-B | 2021-2022 | Vulnerability Assessment | Coordinate with EOR | Planning Coord. | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 72 | 0.04 |
| 3-013-B | 2021-2022 | Vulnerability Assessment | Coordinate with EOR, partners | Senior Program Mgr | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | 0.02 |
| 3-013-C | 2022-2023 | Emergency Response Plan | Draft plan, coordinate with other staff/consultants | Planning Coord. | 20 | 12 | 12 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 62 | 0.03 |

| | | | | | | | | | | | | | | | | | | |
|------------------------------|--|--|--|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|------------|------------|---------------|-------------|
| 3000 - Programs Total | | | | | 1,099 | 1,078 | 1,074 | 1,198 | 1,258 | 1,247 | 1,259 | 1,269 | 1,124 | 936 | 957 | 950 | 13,449 | 7.47 |
|------------------------------|--|--|--|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|------------|------------|---------------|-------------|

| | | | | | | | | | | | | | | |
|------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|------|
| Administrator | 54 | 55 | 52 | 60 | 60 | 60 | 60 | 68 | 68 | 52 | 48 | 49 | 686 | 0.38 |
| Land Mgmt Specialist | 70 | 65 | 65 | 56 | 57 | 56 | 61 | 64 | 65 | 64 | 65 | 64 | 752 | 0.42 |
| Senior Program Mgr | 136 | 135 | 135 | 134 | 135 | 134 | 135 | 134 | 135 | 134 | 135 | 134 | 1,616 | 0.90 |
| Project Coord. | 70 | 70 | 70 | 64 | 81 | 81 | 81 | 87 | 87 | 61 | 58 | 58 | 868 | 0.48 |
| Office Manager | 23 | 14 | 11 | 21 | 32 | 31 | 32 | 31 | 32 | 31 | 52 | 51 | 361 | 0.20 |
| Planning Coord. | 85 | 84 | 83 | 83 | 85 | 81 | 82 | 81 | 79 | 82 | 83 | 82 | 990 | 0.55 |
| AIS Program Coord. | 140 | 139 | 139 | 138 | 139 | 138 | 139 | 138 | 139 | 138 | 139 | 138 | 1,664 | 0.92 |
| O&O Specialist | 107 | 104 | 107 | 110 | 115 | 114 | 115 | 114 | 115 | 114 | 115 | 114 | 1,344 | 0.75 |
| Permitting Coordinator | 140 | 139 | 139 | 138 | 139 | 138 | 139 | 138 | 139 | 138 | 139 | 138 | 1,664 | 0.92 |
| Technician | 124 | 123 | 123 | 114 | 115 | 114 | 115 | 114 | 115 | 122 | 123 | 122 | 1,424 | 0.79 |
| GreenCorps Member | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 0 | 0 | 0 | 0 | 1,200 | 0.67 |
| Seasonal Technician | 0 | 0 | 0 | 130 | 150 | 150 | 150 | 150 | 150 | 0 | 0 | 0 | 880 | 0.49 |



2023 Work Plan

5000 - Projects Work Plan

Comfort Lake-Forest Lake Watershed District

| Account Code | WMP Timeline | Project | Activity | Assigned | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Staff Total | FTE |
|--------------|--------------|---|---|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-------------|
| 5-000 | | General Project Development | | | 140 | 136 | 136 | 136 | 137 | 136 | 134 | 125 | 126 | 138 | 143 | 142 | 1,629 | 0.91 |
| 5-000-A | Annual | Project oversight, coordination, tracking etc. | General planning/coordination/oversight | Administrator | 68 | 64 | 64 | 59 | 60 | 59 | 57 | 48 | 49 | 69 | 74 | 73 | 744 | 0.41 |
| 5-000-A | Annual | Project oversight, coordination, tracking etc. | General planning/coordination/oversight | Project Coord. | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | 0.05 |
| 5-000-A | Annual | Project oversight, coordination, tracking, etc. | General planning/coordination/oversight | Planning Coord. | 49 | 49 | 49 | 46 | 46 | 46 | 46 | 46 | 46 | 46 | 46 | 46 | 561 | 0.31 |
| 5-000-A | Annual | Project oversight, coordination, tracking, etc. | General planning/coordination/oversight | Land Mgmt Specialist | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 96 | 0.05 |
| 5-000-A | Annual | Project assistance as needed | Project outreach assistance | O&O Specialist | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 0.01 |
| 5-000-A | Annual | Project assistance as needed | Project admin/outreach assistance | Office Manager | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | 0.03 |
| 5-000-A | Annual | Project assistance as needed | Project outreach/field work assistance | Technician | | | | 8 | 8 | 8 | 8 | 8 | 8 | | | | 48 | 0.03 |
| 5-100 | | Floodplain | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 0.01 |
| 5-120-A | | Volume Control Facility Implementation | Regional Stormwater Treatment Facility | Administrator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 0.01 |
| 5-120-B | 2021 | Greenway Corridor Visioning & Assessment | Continue visioning/greenways outreach | [See Land Acquisition] | | | | | | | | | | | | | 0 | 0.00 |
| 5-200 | | Lakes | | | 116 | 119 | 119 | 132 | 116 | 115 | 112 | 101 | 102 | 127 | 131 | 130 | 1,420 | 0.79 |
| 5-221 | | Moody Lake | | | | | | | | | | | | | | | | |
| 5-221-B | 2022 | (Moody) Diagnostic Study Implementation | Moody Lake Capstone Projects | Project Coord. | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 | 0.03 |
| 5-221-E | 2021-2022 | (Moody) SWA Implementation | Agricultural Practices Implementation | Land Mgmt Specialist | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | 0.20 |
| 5-222 | | Bone Lake | | | | | | | | | | | | | | | | |
| 5-222-D | 2021-2022 | (Bone) SWA Implementation | Agricultural Practices Implementation | Land Mgmt Specialist | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 360 | 0.20 |
| 5-223 | | Birch Lake | | | | | | | | | | | | | | | | |
| 5-223-A | 2021-2021 | (Birch) LC4: Agricultural BMP Implementation | | Land Mgmt Specialist | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 0.01 |
| 5-224 | | School Lake | | | | | | | | | | | | | | | | |
| 5-224-A | 2021-2021 | (School) LC3: Agricultural BMP Implementation | | Land Mgmt Specialist | 1 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 56 | 0.03 |
| 5-225 | | Little Comfort Lake | | | | | | | | | | | | | | | | |
| 5-225-C | 2021-2023 | (Little Comfort) LC2: Heath Ave Outlet SW Mgmt. | Gravel Pit | Project Coord. | 10 | 10 | 10 | 10 | 2 | 1 | 10 | 10 | 10 | 10 | 10 | 10 | 103 | 0.06 |
| 5-225-D | 2022 | (Little Comfort) LC1: Internal Load Management | Alum Treatment | Project Coord. | | | | | | | | | | | | | 0 | 0.00 |
| 5-226 | | Shields Lake | | | | | | | | | | | | | | | | |
| 5-226-D | | (Shields) Shoreline Restoration | City Park Shoreline Restoration | Land Mgmt Specialist | | | | 8 | 8 | 8 | 4 | | | | | | 28 | 0.02 |
| 5-227 | | Lake Keewahtin | | | | | | | | | | | | | | | | |
| 5-227-B | | (Keewahtin) FL13: Diagnostic Study Implementation | | | | | | | | | | | | | | | 0 | 0.00 |
| 5-228 | | Forest Lake | | | | | | | | | | | | | | | | |
| 5-228-C | 2021-2022 | (Forest) FL11: CR-50 Iron Enhanced Sand Filter | County Road 50 IESF | Project Coord. | 12 | 12 | 12 | 12 | 12 | 12 | | | | | | | 72 | 0.04 |
| 5-228-D | 2022-2023 | (Forest) FL10: WJD-6 Implementation | WJD-6 Wetland Restoration | Project Coord. | 8 | 8 | 8 | 8 | 8 | 8 | 12 | 12 | 12 | 12 | 12 | 12 | 120 | 0.07 |
| 5-228-E | 2021-2024 | (Forest) FL1-FL7: Direct Drainage Retrofits | Dead end streets coordination, other dire | Project Coord. | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48 | 0.03 |
| 5-228-F | 2023-2024 | (Forest) Internal Load Management | Alum treatment | Project Coord. | 4 | 3 | 3 | 8 | | | 12 | 5 | 6 | 31 | 35 | 34 | 141 | 0.08 |
| 5-229 | | Comfort Lake | | | | | | | | | | | | | | | | |
| 5-229-C | 2021-2022 | (Comfort) CL4: Tax Forfeit Wetland Restoration | Sunrise River Tax Forfeit Wetland Resto | Project Coord. | 12 | 12 | 12 | 12 | 12 | 12 | | | | | | | 72 | 0.04 |



2023 Work Plan

5000 - Projects Work Plan

Comfort Lake-Forest Lake Watershed District

| Account Code | WMP Timeline | Project | Activity | Assigned | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Staff Total | FTE |
|--------------|--------------|---|----------------------------------|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------------|------|
| 5-300 | | Streams | | | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 84 | 0.05 |
| 5-341-A | 2022 | (BBSLC Tributary) Diagnostic Study Implementation | School Lk Outlet Channel | Project Coord. | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 84 | 0.05 |
| 5-400 | | Wetlands | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 0.01 |
| 5-420-C | | Wetland Enhancements | Seek addtl wetland opportunities | Project Coord. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | 0.01 |
| 5-500 | | Upland Resources | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| | | [See Land Acquisition & Management] | | | | | | | | | | | | | | | | |
| 5-600 | | Groundwater | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| | | [Groundwater data sharing to occur under Interagency Communication] | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | |
|------------------------------|--|--|--|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|------|
| 5000 - Projects Total | | | | | 265 | 264 | 264 | 277 | 262 | 260 | 255 | 235 | 237 | 274 | 283 | 281 | 3,157 | 1.75 |
|------------------------------|--|--|--|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|------|

| | | | | | | | | | | | | | | |
|------------------------|----|----|----|----|----|----|----|----|----|----|----|----|-----|------|
| Administrator | 69 | 65 | 65 | 60 | 61 | 60 | 58 | 49 | 50 | 70 | 75 | 74 | 756 | 0.42 |
| Land Mgmt Specialist | 70 | 74 | 74 | 82 | 82 | 82 | 78 | 74 | 74 | 74 | 74 | 74 | 912 | 0.51 |
| Senior Program Mgr | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| Project Coord. | 70 | 69 | 69 | 74 | 58 | 57 | 58 | 51 | 52 | 77 | 81 | 80 | 796 | 0.44 |
| Office Manager | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | 0.03 |
| Planning Coord. | 49 | 49 | 49 | 46 | 46 | 46 | 46 | 46 | 46 | 46 | 46 | 46 | 561 | 0.31 |
| AIS Program Coord. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| O&O Specialist | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | 0.01 |
| Permitting Coordinator | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| Technician | 0 | 0 | 0 | 8 | 8 | 8 | 8 | 8 | 8 | 0 | 0 | 0 | 48 | 0.03 |
| GreenCorps Member | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| Seasonal Technician | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |