MEMORANDUM
Comfort Lake-Forest Lake Watershed District

To: Board of Managers **Date:** December 8, 2022

From: Mike Kinney

Subject: 2023 Staff Work Plan & Administrator Review

Background/Discussion

This item was last discussed at the November 17, 2022 regular board meeting. The Board requested one revision to the work plan – to add a point clarifying the schedule by which the Board will review Administrator performance. The enclosed work plan includes an additional bullet point under 1001 Board Administration:

- 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.

If the Board would like to decide the schedule at the December meeting, it may approve the work plan as revised, and staff will make the wording change to reflect the schedule decided by the Board. If the Board would like more time to consider the schedule, it may approve the proposed wording.

Additionally, since the work plan was first distributed, staff has made some minor revisions to the Senior Program Manager's work plan to better reflect the position's work. The big picture for that position remains the same, but the details have been further refined after further discussion among staff. Additionally, the position of the Watershed Assistant will have the new title of AIS Program Coordinator effective January 1st.

Recommended Action

Proposed Motion: Manager _____ moves to approve the 2023 staff work plan. Seconded by Manager _____.

Attachment: Updated Draft 2023 Staff Work Plan

Comfort Lake-Forest Lake Watershed District

2023 Staff Work Plan

Updated 11/17/22

TABLE OF CONTENTS

Introduction 2
Workload Analysis 2
1000 Series – Administration 3
1001 Board Administration 3
1002 General Office Expenses 3
1003 General Administration 3
1004 Professional Services 4
3000 Series – Programs 4
3000 General Program Development 4
3001 District Rules and Rulemaking 4
3002 Permitting 4
3003 Monitoring and Data Assessment 5
3004 Nonpoint Source Pollution Abatement (Cost-Share) Program 5
3005 Education and Outreach 5
3006 Interagency Communication 6
3007 Research 6
3008 Measurement of Progress 6
3009 Grant Research & Preparation 6
3010 Operations and Maintenance 7
3011 Aquatic Invasive Species Prevention and Management 7
3012 Land Acquisition & Management 7
3013 Watershed Planning & Resiliency 8
5000 Series- Projects 8
5000 General Project Development 8
5100 Floodplain 8
5200 Lakes 8
5300 Streams 9
5400 Wetlands 9
5500 Upland Resources 10
5600 Groundwater 10
Work Plan Breakout by Position 11
Organizational Structure 15
Appendix – Work Plan Detail 16

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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.clflwd.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			
	CURRENT	CORE/ CRITICAL	FUTURE	BOARD VISON AREA
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

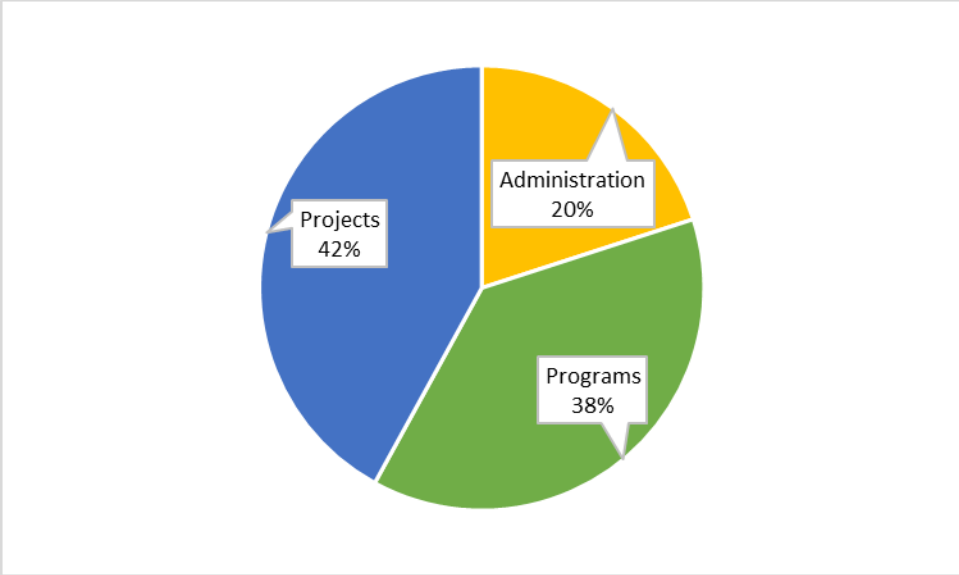
- (Natural Resources Inventory to be completed in 2022. Implementation to occur under other resource areas such as 3012 Land Acquisition & Management. District staff will continue to share technical resources and data with its local partners such as cities and townships; see 3006 Interagency Communication.)

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.

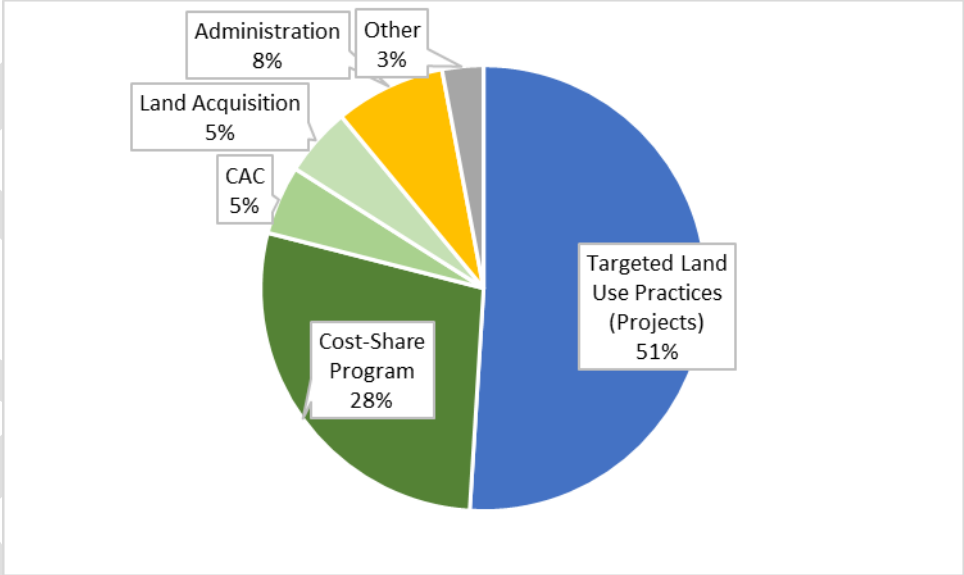
Color coding: Administration | Programs | Projects | Other (combination of other minor tasks)

Mike Kinney, District Administrator



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

Aidan Read, Land Management Specialist



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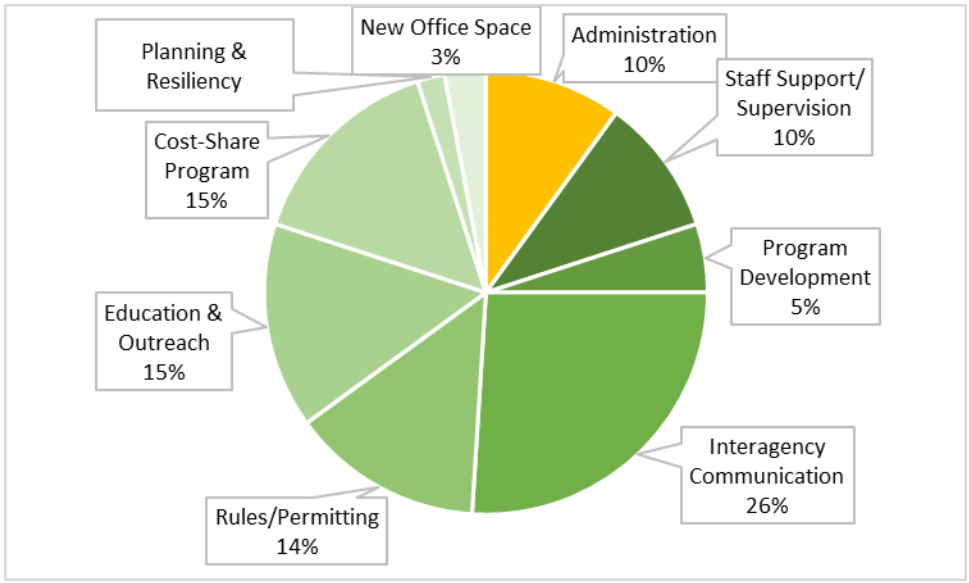
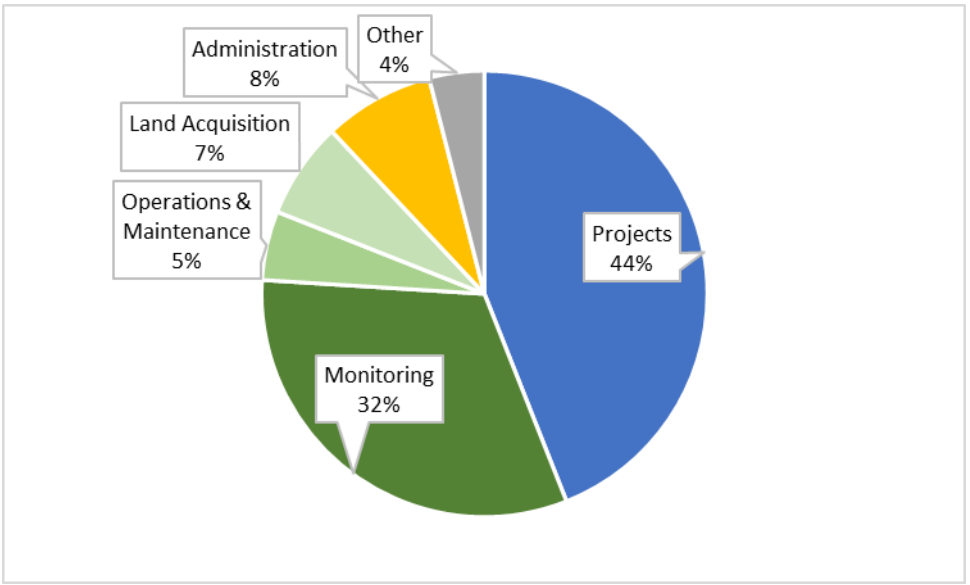
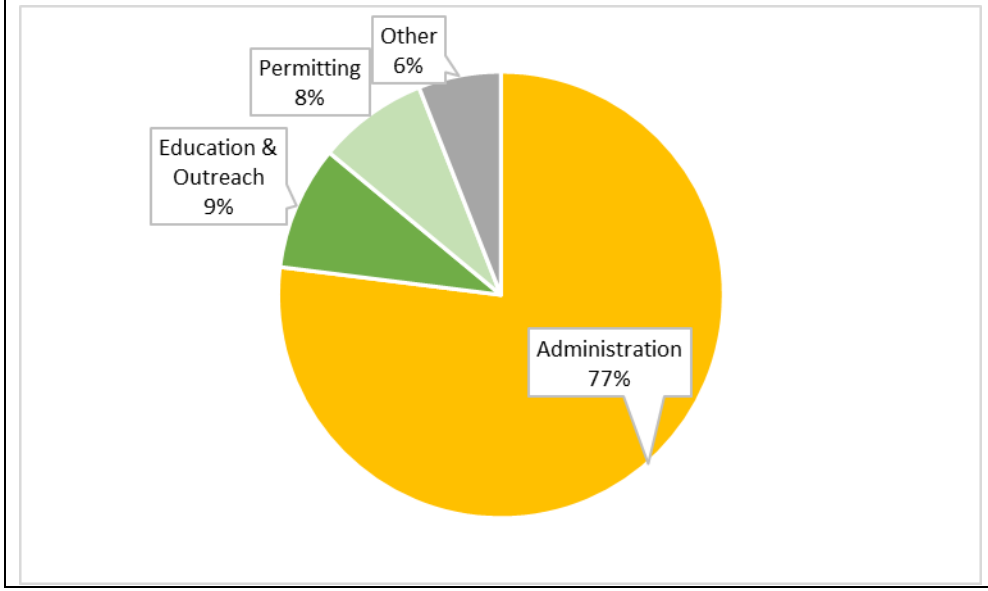
Beth Carreño, Senior Program Manager



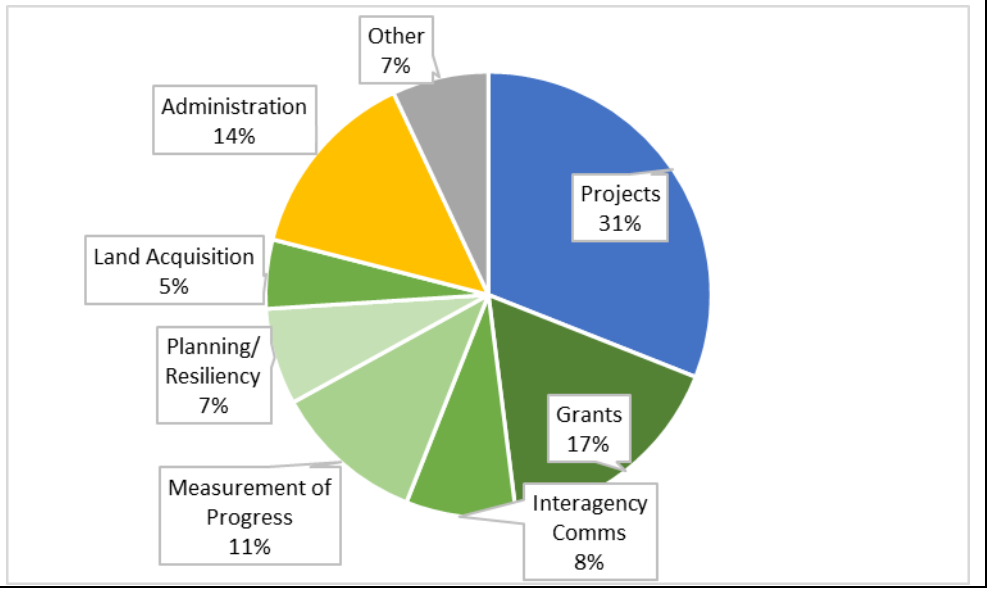
Blayne Eineichner, Project Coordinator



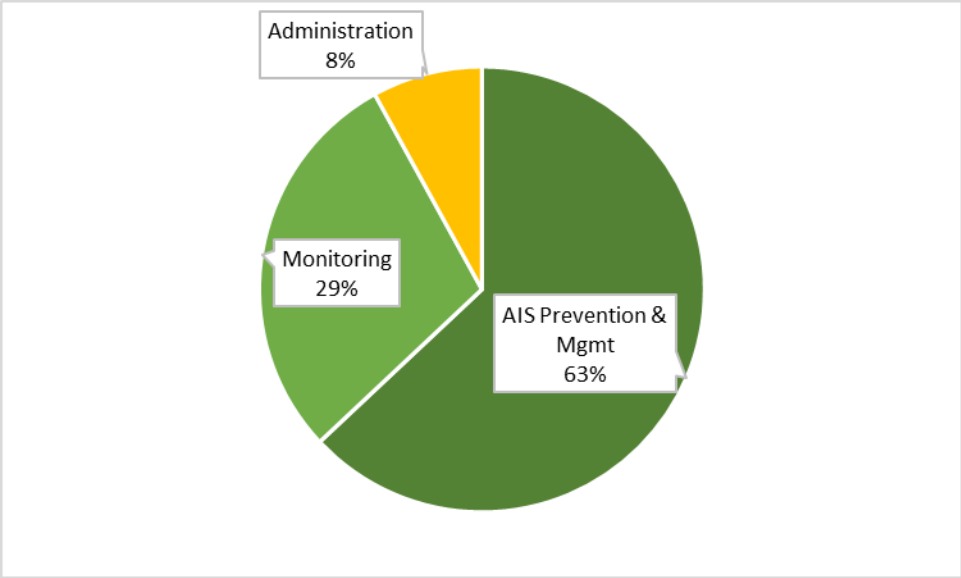
Bobbie Law, Office Manager



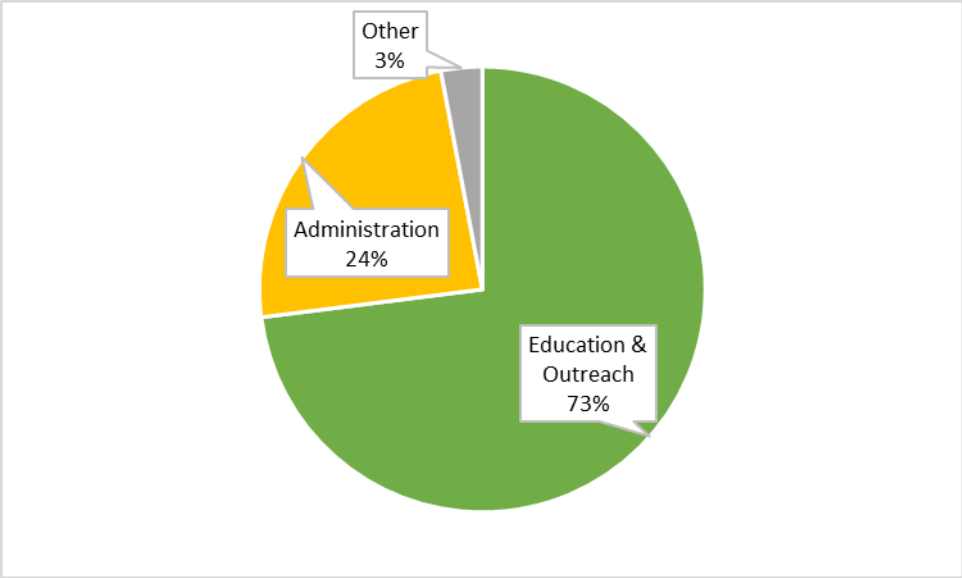
Emily Heinz, Planning Coordinator



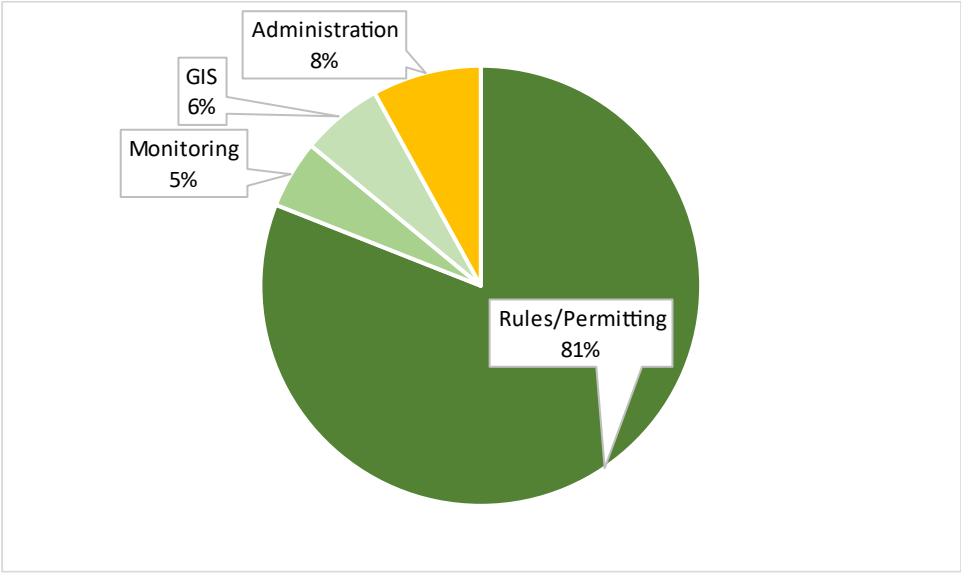
Garrett Miller, AIS Program Coordinator



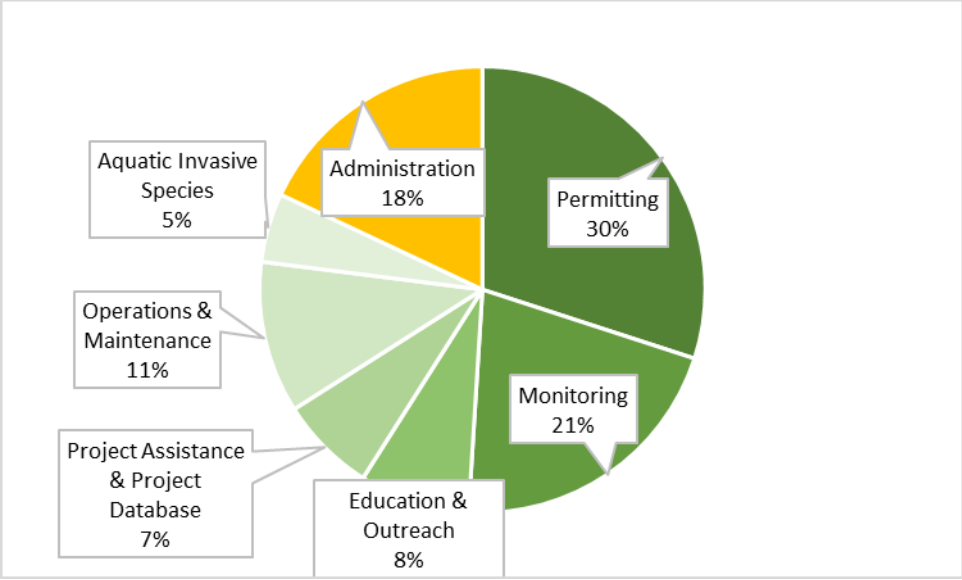
Jessica Lindemyer, Operations & Outreach Specialist

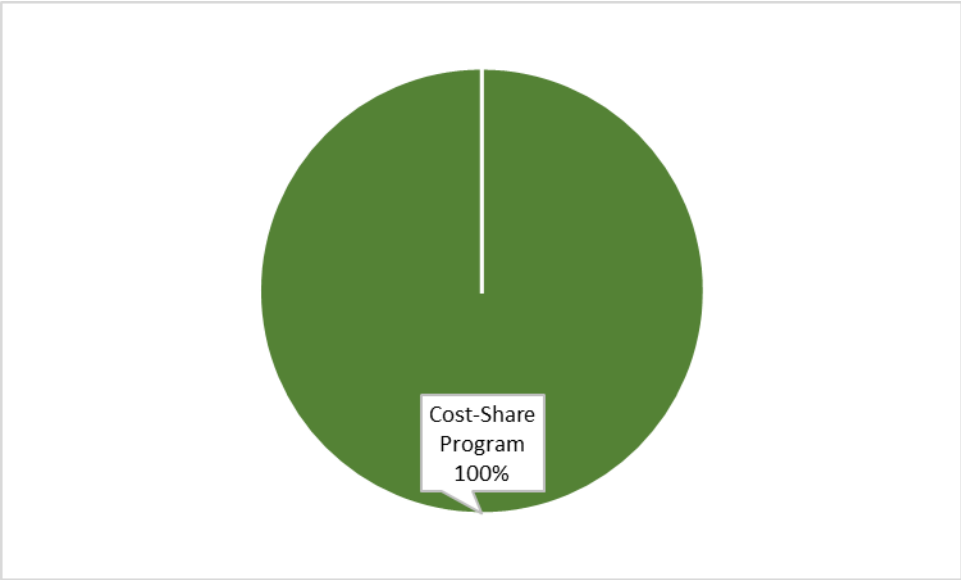
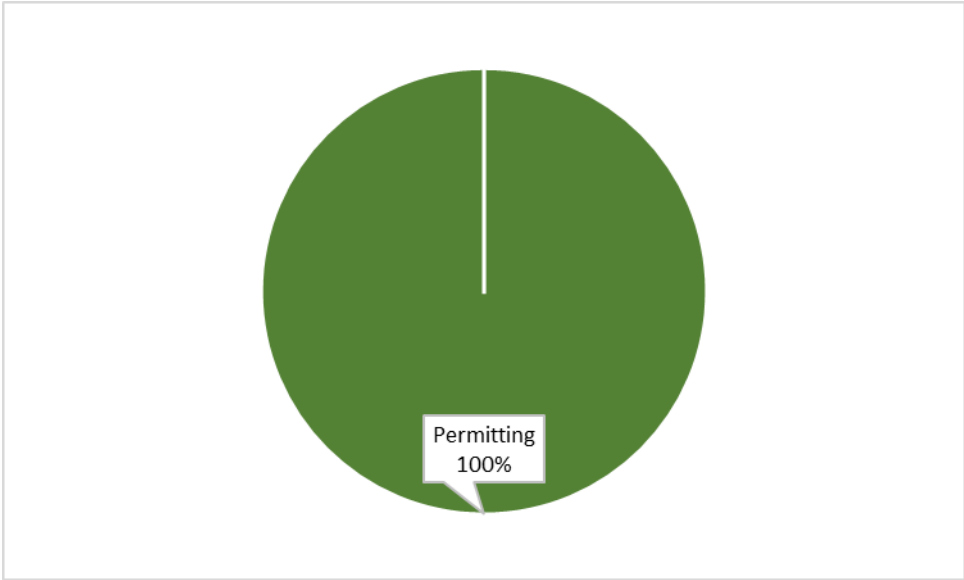


Mike Sandager, Permitting Coordinator

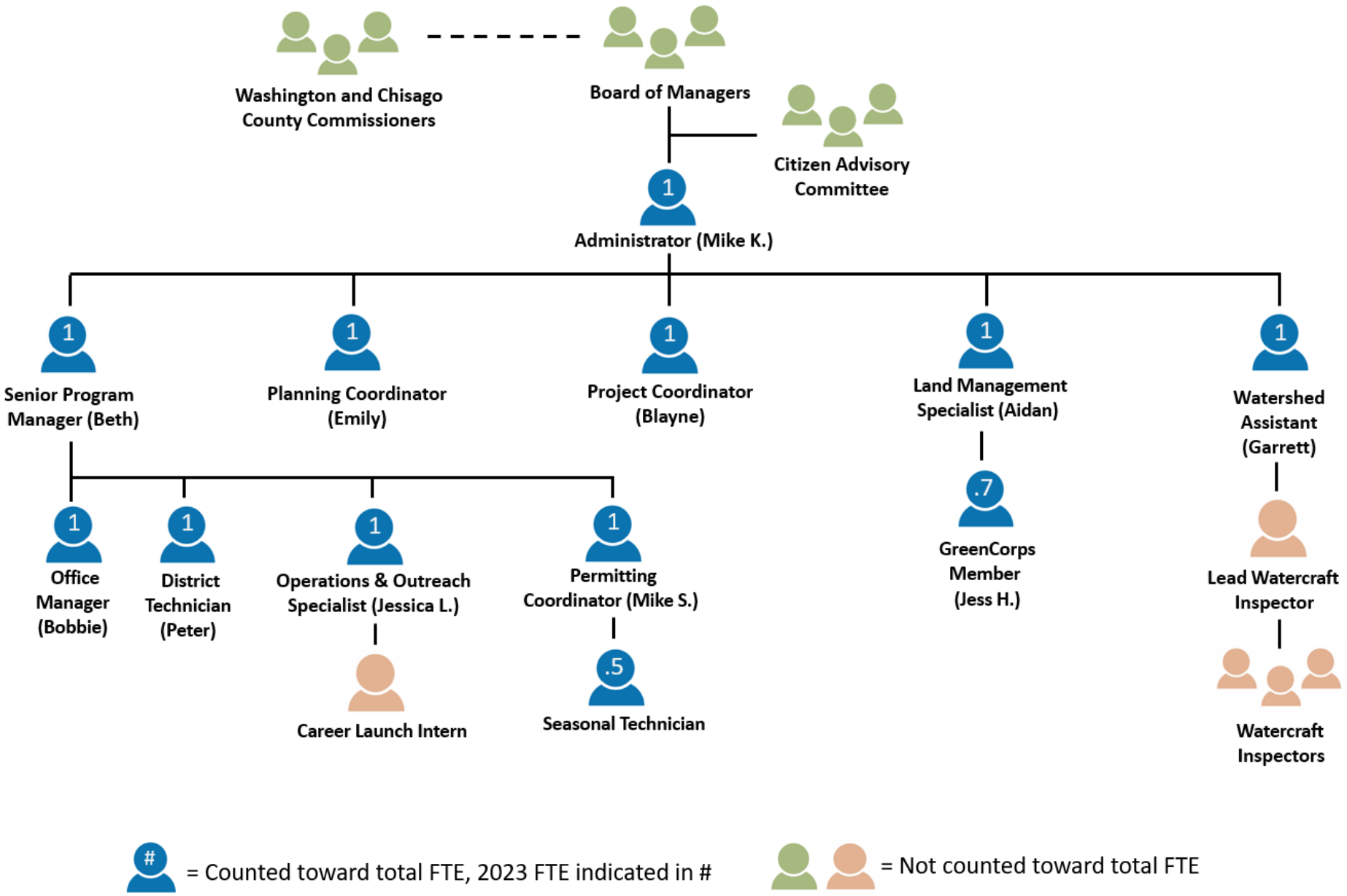


Peter Brennhofer, District Technician



Jess Hall, GreenCorps Member	Seasonal Technician, TBD
	

ORGANIZATIONAL STRUCTURE



APPENDIX – WORK PLAN DETAIL

DRAFT

2023 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	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

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	AIS 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	AIS 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

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 Incentiv	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 Incentiv	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

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

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

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

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

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**