



MEMORANDUM
Comfort Lake-Forest Lake Watershed District

Date: November 14, 2024
To: CLFLWD Board of Managers
From: Mike Kinney, District Administrator
Subject: 2025 Draft Staff Work Plan



District Wide

Background/Discussion

The purpose of this agenda item is to present to the Board the draft 2025 CLFLWD Staff Work Plan. This work plan is reflective of the 2025 budget, the Workload Analysis Study completed by Houston Engineering in partnership with staff and the Board, and staff timesheet analysis. Note that the work plan is a flexible document that is subject to adaptive management, as is the District's philosophy for watershed management.

The Board may approve the work plan at the November meeting or take more time to review and consider approval at the December regular board meeting.

Potential Action

Potential Motion: Manager _____ moves to approve the 2025 staff work plan.
Seconded by Manager _____.

Attachment: Draft 2025 Staff Work Plan

Comfort Lake-Forest Lake Watershed District

2025 Staff Work Plan

Draft 11/8/24

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INTRODUCTION

The Comfort Lake-Forest Lake Watershed District (CLFLWD) 2025 work plan provides for the staff members listed below. Additionally, the District works with Chisago County and hires several seasonal watercraft inspectors each year. Watercraft inspectors are not included in FTE count.

2025 District Staff Members

Mike Kinney, District Administrator
 Victoria D’Amico, Water Resources Technician
 Blayne Eineichner, Project Coordinator
 Emily Heinz, Planning Coordinator
 Adam Hjelm, Education & Outreach Coordinator

Tori Philippi, Office Manager
 Aidan Read, Land Management Specialist
 Mike Sandager, Permitting Coordinator
Business Manager – TBD
Deputy Administrator – TBD

Jackie Bussjaeger, Seasonal Technician
 Matthew Hendrickson, Seasonal Technician
Additional Seasonal Technician – TBD (Jun-Aug 2025)

Julia Grabow, GreenCorps Member (Sep 2024-Aug 2025)
Watercraft Inspectors (not included in FTE count)

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. The CLFLWD staff is a small and highly collaborative team of individuals that work together closely. The following work plan summarizes the 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. 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 2025 Work Plan 10.6 FTE | Total Workload Analysis 11.5 FTE

CORE/CRITICAL, CURRENT, FUTURE STAFFING SCENARIOS				
IMPLEMENTATION CATEGORIES	FTE EQUIVALENT			
	CURRENT (as of 2020)	CORE/CRITICAL	FUTURE	BOARD VISION 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: 1.7 FTE

1001 Board Administration

Full-time equivalent: 0.7 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 many 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: **Planning Coordinator** draft minutes for each board meeting (regular and special) and coordinate review by applicable parties.
- 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 bi-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 & Management

Full-time equivalent: 0.3 FTE

- 1-002 Computer Supplies/Software/IT Support: **Office Manager** 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 new office space search (see 6000 Land Acquisition & Management Program).
- 1-002 General Office Supplies: **Office Manager** lead tracking and resupply of office supplies.
- 1-002 General Office Phone: **Office Manager** field phone calls to the District main line and forward information to other employees according to the employee phone tree directory.
- 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. **Planning Coordinator** complete grant-related audit documents and provide general support and assistance.
- 1-003 Staff Reviews & Personnel Management: **Administrator** and **TBD** work with HR Consultant to conduct staff performance reviews.

- 1-003 Human Resources: **Administrator** and **Office Manager** coordinate employee benefits renewals.
- 1-003 Monthly Financials: **Office Manager** lead completion of monthly financials in coordination with District Accountant.
- 1-003 File Conversion and Archival: **Office Manager** lead scanning, filing, and hard copy management for archival purposes, as time allows, in coordination with **Seasonal Technicians**.

1004 Professional Services

Full-time equivalent: < 0.1 FTE

- 1-004 Consultant Management: **Administrator** oversee professional services management, including biennial professional services RFP (on even years), with assistance from **Planning Coordinator**. **All other staff** lead/assist with coordination with consultants and partner organizations as assigned.

3000 SERIES – PROGRAMS

Full-time equivalent: 7.3 FTE

3000 General Program Development

Full-time equivalent: < 0.1 FTE

3-000-A General Program Development: **Administrator** and **Permitting Coordinator** supervise staff members as assigned (see organizational structure) and support program implementation. **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. **Permitting Coordinator** and **Water Resources Technician** will coordinate this activity with the District Engineer.

3002 Permitting

Full-time equivalent: 1.9 FTE

Permitting Team: **Permitting Coordinator, Water Resources Technician, Seasonal Technicians**

- 3-002-A Ongoing Initiatives
 - **Administrator:** provide program oversight and assistance as necessary, sign and approve permit documents, as authorized by the Board.
 - **Permitting Coordinator:** Supervise and/or support **Water Resources Technician** and **Seasonal Technicians** with regard to permitting work. Oversee general program coordination/meetings, including program management decision-making and balancing of the permit escrow account. Use best judgement to serve as a resource to permitting staff and liaison to the **District Administrator** when necessary.
 - **Water Resources Technician:** Assist with/oversee application review and applicant correspondence, lead permit application processing and data entry, lead inspection/tracking of best management practices associated with active permit sites and maintenance declarations, perform site inspections as necessary, lead database QA/QC. Support **Seasonal Technicians** with respect to site inspections.
 - **Seasonal Technician Bussjaeger:** Assist with permitting administration, perform active site inspections, and assist with maintenance declaration inspections as assigned by **Water Resources Technician**.
 - **Seasonal Technicians:** Perform active permit site inspections and assist with maintenance declaration

inspections as assigned by **Water Resources Technician**.

3003 Monitoring and Data Assessment

Full-time equivalent: 0.7 FTE

Monitoring Team: **Project Coordinator, Water Resources Technician, Office Manager, Seasonal Technicians**

- 3-003-A Ongoing Initiatives
 - **Project Coordinator** lead overall program planning. 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.
 - **Water Resources Technician and Office Manager** lead Citizen Assisted Tributary (CAT) and Citizen Assisted [Lake] Monitoring Program (CAMP) including volunteer coordination and staff-led lake monitoring.
 - **Water Resources Technician, Office Manager and Seasonal Technicians** assist with monitoring activities such as sample collection, volunteer coordination, sample processing and delivery, data tracking.

3004 Nonpoint Source Pollution Abatement (Cost-Share) Program

Full-time equivalent: 1.2 FTE

Cost-Share Team: **Land Management Specialist, GreenCorps Member, Education & Outreach Coordinator, Water Resource Technician**

- 3-004-A Ongoing Initiatives: **Administrator** perform general program oversight. **Land Management Specialist** 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**. **Water Resource Technician** to assist with program implementation and grant project design.
- 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 & Lake Association Grant: **Land Management Specialist** take receipt of grant applications and process for Board consideration, as appropriate.
- 3-004-E Municipal Stormwater Remediation Program: **Permitting Coordinator** lead coordination with municipalities with assistance from District Engineer.

3005 Education and Outreach

Full-time equivalent: 1.4 FTE

- 3-005-A Ongoing Initiatives: **Education & Outreach Coordinator** lead program implementation with assistance from **other staff** as necessary.
 - **Education & Outreach Coordinator** will manage program budgeting, reporting, and planning, including development of annual 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. Lead coordination with public relations firm.
 - **Education & Outreach Coordinator** will lead District website, email, social media, and branding; organize outreach events and attend partner/community events on behalf of the District; and coordinate volunteer engagement. **Office Manager** assist with website and Constant Contact emails relating to board meetings.
 - **Land Management Specialist** and **Education & Outreach Coordinator** coordinate Citizen Advisory Committee meetings and initiatives.

- 3-005-B Standard Project Signage: **Education & Outreach Coordinator** lead implementation of this effort to provide informational signage for District projects and comply with applicable grant logo requirements.
- 3-005-C Local Student Engagement: **Education & Outreach Coordinator** lead this effort with assistance from partners and **other staff** as needed.

3006 Interagency Communication

Full-time equivalent: 0.2 FTE

- 3-006-A Ongoing Initiatives: **All staff** attend interagency/partner meetings and coordinate with partners as appropriate to assigned tasks; inform **Administrator** as needed depending on topic. Specific staff liaison assignments are determined annually and approved by the **Administrator**.
- 3-006-B H&H Model Update: [District Engineer-led, completed in 2022. District-wide model has been updated and calibrated. Model will continue to be used to run hydrologic scenarios under other programs/projects.]
- 3-006-C Geographic Information Systems: **Permitting Coordinator** lead GIS administration including license renewal and grant application, file management including retrieval and organization of updated data layers and shapefiles. **All other staff** use GIS as part of regular work plan tasks.
- 3-006-D District Web Mapper: **Project Coordinator** and **Planning Coordinator** work with District Engineer to maintain project database 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. Coordinate with consultants and other staff members as necessary.

3008 Measurement of Progress

Full-time equivalent: 0.1 FTE

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

3009 Grant Research & Preparation

Full-time equivalent: 0.3 FTE

- 3-009-A Ongoing Initiatives: **Planning Coordinator** coordinate with **other staff**; including but not limited to **Project Coordinator, Land Management Specialist, Education & Outreach Coordinator, and Permitting Coordinator**; and consultants to research and apply to grant programs. **Planning Coordinator** lead majority of grant reporting. **Permitting Coordinator** lead grant management for aquatic invasive species grants. Staff will work with outside consultants, such as Emmons & Olivier Resources and Access Philanthropy, to expand grant seeking.

3010 Operations and Maintenance

Full-time equivalent: 0.4 FTE

O&M Team: **Project Coordinator, Seasonal Technicians**

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

3011 Aquatic Invasive Species Prevention and Management

Full-time equivalent: 0.9 FTE

- 3-011-A Ongoing Initiatives: **Permitting Coordinator** lead general program planning, oversight, coordination and monthly/yearend reporting. **Seasonal Technician Hendrickson** coordinate day-to-day program implementation. **Seasonal Technicians** assist with various AIS prevention and management activities as needed.
- 3-011-B Watercraft Inspections: **Office Manager** lead program management in coordination with local partners and Department of Natural Resources. Coordinate with **Permitting Coordinator** and obtain approvals from **District Administrator** to hire and supervise watercraft inspectors. Perform regular check-ins with inspectors and complete yearend reporting.
- 3-011-C AIS Prevention at Boat Launch Sites: **Seasonal Technician Hendrickson** 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: **Permitting 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: **Permitting Coordinator** coordinate pilot control projects as opportunities arise.
- 3-011-F Point-Intercept Macrophyte Surveys: **Permitting Coordinator** coordinate consultant services as necessary and directly perform surveys when possible.
- 3-011-G AIS Management: **Permitting Coordinator** coordinate with professional service providers, communicate with partners, obtain permits, complete reporting, and perform public outreach related to aquatic invasive species management activities.
- 3-011-H Common Carp Management: **Permitting Coordinator** coordinate carp surveys and management efforts when appropriate.

3012 Land Acquisition & Management – see 6000 Land Acquisition & Management

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 **Education & Outreach Coordinator** coordinate with District Engineer, other staff, and partners to complete vulnerability assessment community engagement. Utilize assessment results to inform Greenway Corridor priorities.
- 3-013-C Emergency Response Plan: Completed in 2024. **Planning Coordinator** coordinate updates to plan as needed.
- 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: 1.1 FTE

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

5000 General Project Development

Full-time equivalent: 0.2 FTE

- 5-000-A General Project Development: **Administrator** oversee project implementation and delegate tasks to other staff as necessary. **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. **Education & Outreach Coordinator** assist with project outreach/branding/admin as it relates to regular duties.

5100 Floodplain

Full-time equivalent: 0.6 FTE

- 5-120-A Volume Control Facility Implementation: **Administrator** coordinate with District Engineer and City of Forest Lake to plan and implement 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 Watershed Planning & Resiliency and Land Acquisition & Management.
- 5-120-C Floodplain/Greenway Implementation: **Administrator** work with **Planning Coordinator**, **Project Coordinator**, and **Land Management Specialist** to coordinate with partners and implement floodplain resilience projects as identified in the Floodplain Vulnerability Assessment.

5200 Lakes

Full-time equivalent: 0.3 FTE

Lake diagnostic subwatersheds (e.g., LC4) are provided for each project.

5221 Moody Lake

- No capital improvement projects for Moody Lake in 2025. Projects have been implemented over the last several years, and the District expects Moody Lake to qualify for eutrophication impairment delisting in 2026. The District will continue to implement its regulatory, cost-share, and watershed resiliency programs which may result in project implementation in the Moody Lake subwatershed.

5222 Bone Lake

- No capital improvement projects for Bone Lake in 2025. Projects have been implemented over the last several years, and Bone Lake was delisted for its eutrophication impairment in 2024. The District will continue to implement its regulatory, cost-share, and watershed resiliency programs which may result in project implementation in the Bone Lake subwatershed.

5223 Birch Lake

- 5-223-A (Birch) LC4 Agricultural BMP Implementation: **Land Management Specialist** lead implementation of ag BMPs in the LSC4 subwatershed, pending landowner agreements. **Planning Coordinator** lead grant research and preparation once projects and willing landowners are identified.

5224 School Lake

- 5-224-A (School) LC3 Agricultural BMP Implementation (July Ave Feedlot): **Land Management Specialist** coordinate with landowner, **Administrator**, District Engineer, and other partners to implement the July Ave Feedlot project. **Planning Coordinator** lead grant management and assist with project management as necessary.

5225 Little Comfort Lake

- 5-225-C (Little Comfort) LC2 Heath Iron Enhanced Sand Filter: **Project Coordinator** lead landowner engagement, manage land acquisition, and coordinate with District Engineer to continue project development, pending Clean Water Fund grant decision. **Planning Coordinator** lead grant management, if awarded, and assist with project management.

5226 Shields Lake

- No capital improvement projects for Shields Lake in 2025. Projects have been implemented over the last several years, and the District expects Shields Lake to qualify for eutrophication impairment delisting in 2026. The District will continue to implement its regulatory, cost-share, and watershed resiliency programs which may result in project implementation in the Shields Lake subwatershed.

5227 Lake Keewahtin

- No capital improvement projects for Lake Keewahtin in 2025. Lake Keewahtin has historically good water quality. The District will continue to implement its regulatory, cost-share, and watershed resiliency programs which may result in project implementation in the Lake Keewahtin subwatershed.

5228 Forest Lake

- 5-228-F (Forest) FL1-FL3 Internal Load Management: **Project Coordinator** coordinate with District Engineer to implement Alum Dosing Phase 2 in fall 2025. **Planning Coordinator** lead grant management and assist with project management.
- 5-228-G (Forest) FL1-FL3 Shoreline Restoration (Public Properties): **Land Management Specialist** coordinate with City of Forest Lake to implement shoreline restoration(s) on City-owned properties around the lake (i.e., city parks and dead-end streets). **Planning Coordinator** lead grant management and assist with project management.

5229 Comfort Lake

- See Floodplain/Greenway Implementation and Little Comfort Lake. Projects under the Floodplain/Greenway categories will likely occur within the Comfort Lake Management District, resulting in water quality protection. Little Comfort Lake improvements will result in direct improvements to Comfort Lake as well; the Comfort Lake Diagnostic Study estimated that bringing Little Comfort Lake to its water quality goals will result in a 136 lb/yr phosphorus reduction to Comfort Lake. Projects for the direct benefit of Comfort Lake have been implemented over the last several years, and the District expects Comfort Lake to qualify for eutrophication impairment delisting in 2026. The District will continue to implement its regulatory, cost-share, and watershed resiliency programs which may result in project implementation in the Comfort Lake subwatershed.

Streams, Wetlands, Upland Resources, Groundwater

Progress toward stream, wetlands, upland resources, and groundwater goals will be achieved through implementation of other project initiatives (i.e., most District projects have multiple benefits) and several programs (e.g., cost-share program best management practices, stewardship promotion through public education, etc.).

6000 SERIES – LAND ACQUISITION & MANAGEMENT

Full-time equivalent: 0.6 FTE

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

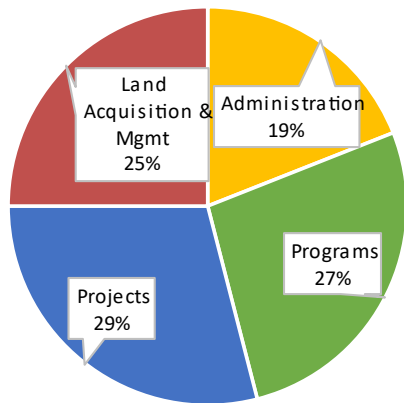
- 6-000-A Ongoing Initiatives:
 - **Administrator** oversee program and lead negotiations.
 - **Land Management Specialist** lead land management initiatives related to rural and agricultural land uses (see 3004 cost-share program and 5000 series projects). Lead land management initiatives at public 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.
 - **Administrator** coordinate District office space planning and implementation.

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.

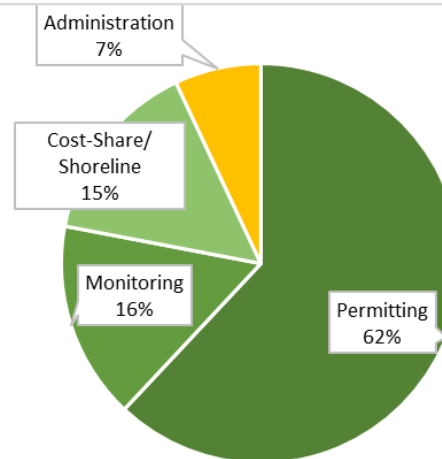
Color coding: Administration | Programs | Projects | Land Acquisition & Management

Mike Kinney, District Administrator

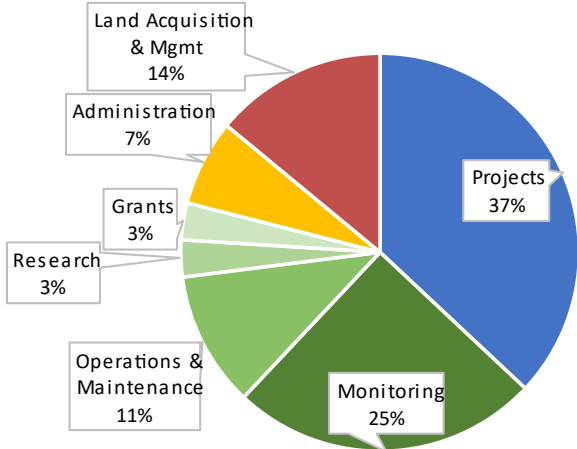


(The District Administrator is involved in/has oversight of all aspects of District work)

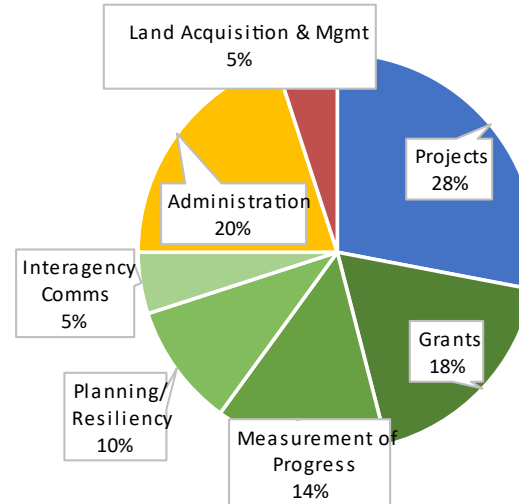
Victoria D'Amico, Water Resources Technician



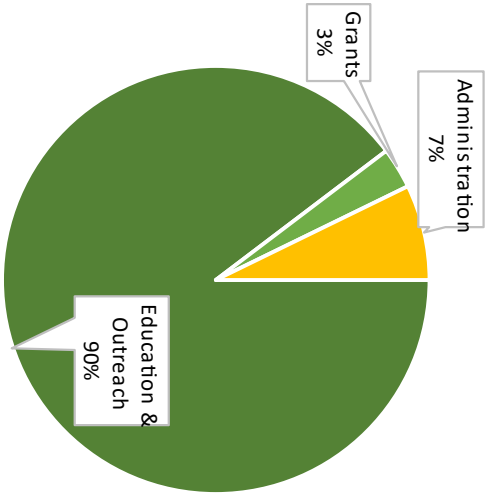
Blayne Eineichner, Project Coordinator



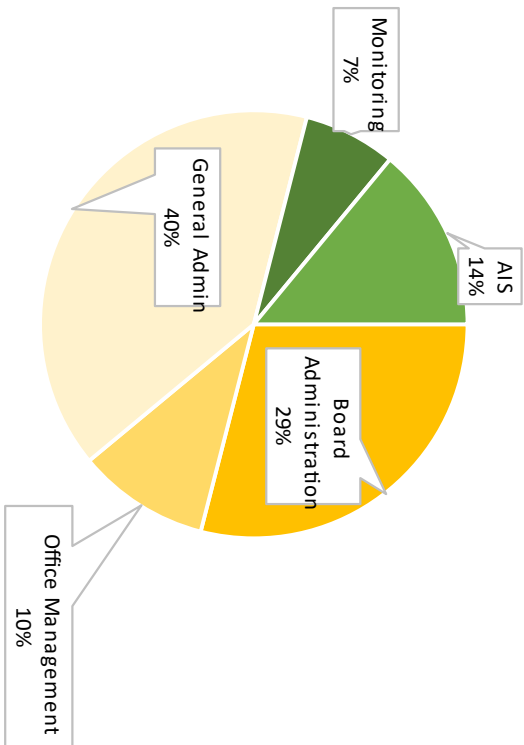
Emily Heinz, Planning Coordinator



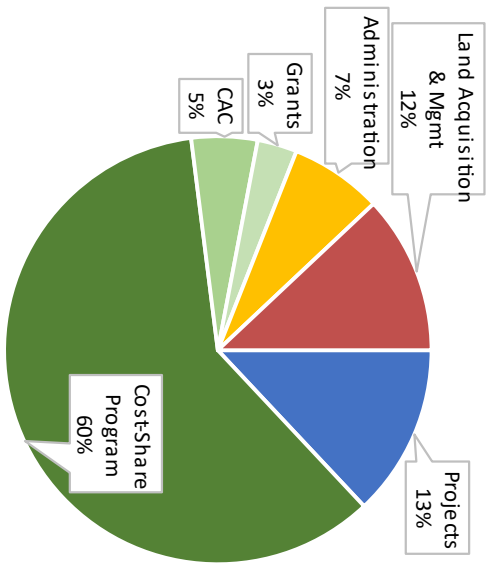
Adam Hjelm, Education & Outreach Coordinator



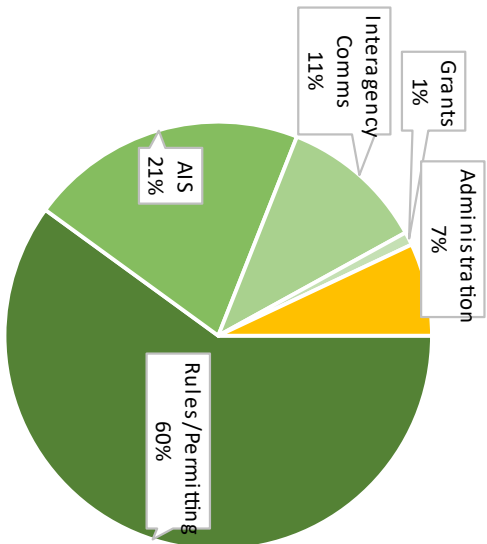
Tori Philippi, Office Manager



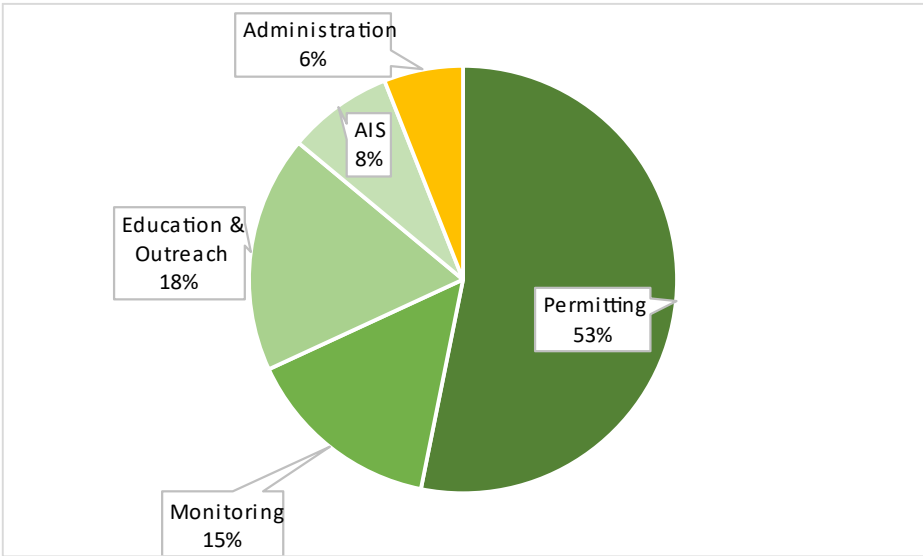
Aidan Read, Land Management Specialist



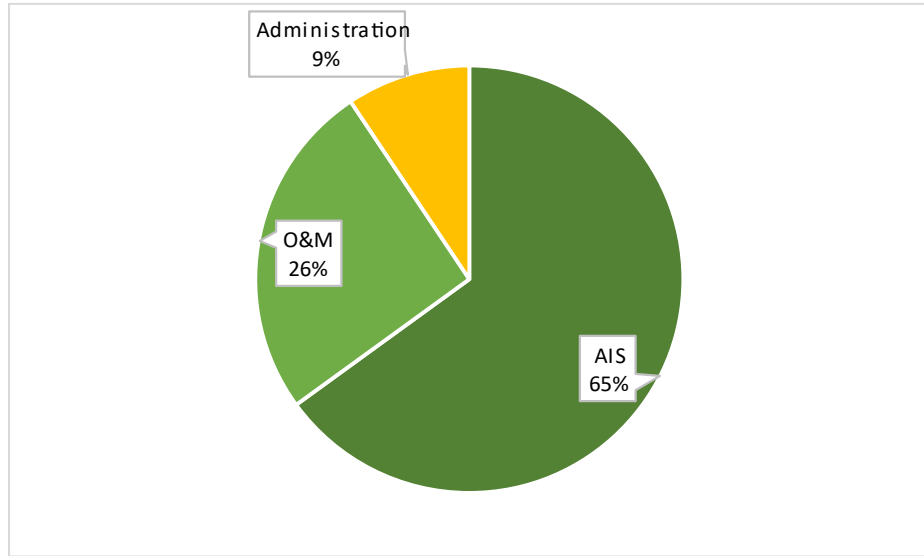
Mike Sandager, Permitting Coordinator



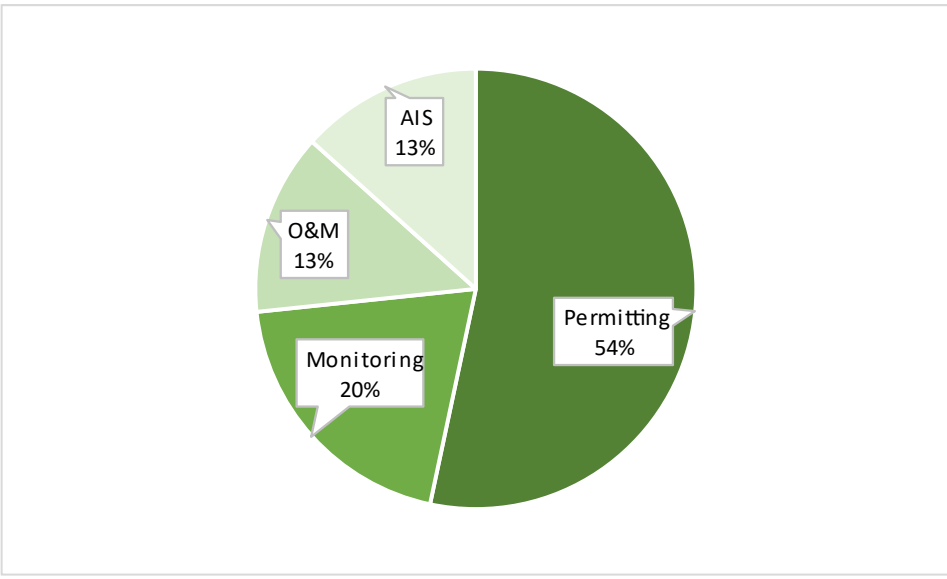
Jackie Bussjaeger, Seasonal Technician



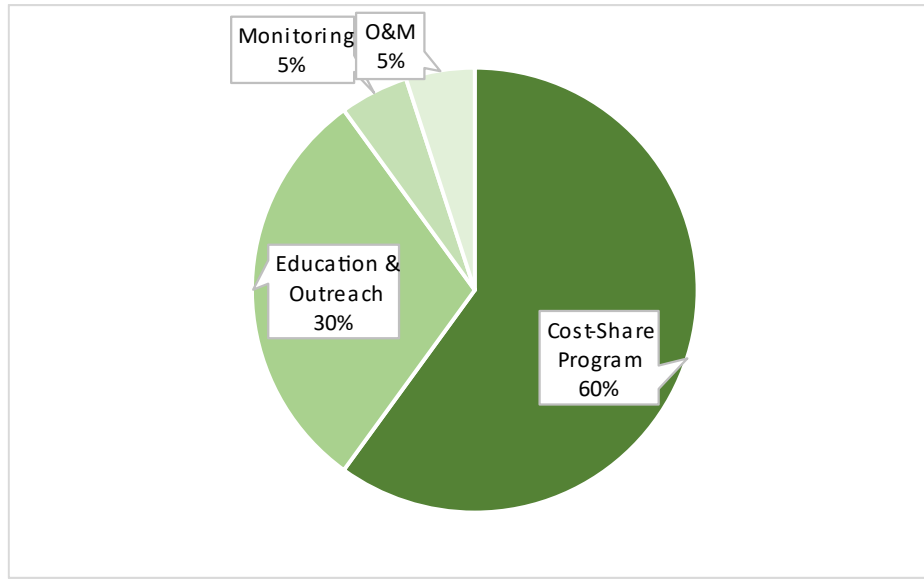
Matthew Hendrickson, Seasonal Technician



Seasonal Technician - TBD



Julia Grabow, GreenCorps Member



ORGANIZATIONAL STRUCTURE

TBD

APPENDIX – WORK PLAN DETAIL



2025 Work Plan

Comfort Lake-Forest Lake Watershed District

Work Plan Overview

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	2025 Cost
1000	ADMINISTRATION	251	266	262	259	250	263	258	266	245	238	214	222	2,994	1.7	15.68%	\$192,180
1001	BOARD ADMINISTRATION	113	113	113	113	113	120	120	120	120	120	60	60	1,285	0.7	6.73%	\$82,482
1002	GENERAL OFFICE EXPENSES	30	39	39	48	39	54	44	54	44	54	44	55	544	0.3	2.85%	\$34,919
1003	GENERAL ADMINISTRATIVE	105	111	107	95	95	86	91	89	74	57	103	100	1,113	0.6	5.83%	\$71,442
1004	PROFESSIONAL SERVICES	3	3	3	3	3	3	3	3	7	7	7	7	52	0.0	0.27%	\$3,338
3000	PROGRAMS	1,093	1,084	1,098	1,042	1,041	1,282	1,288	1,265	979	986	1,006	1,000	13,164	7.3	68.92%	\$844,977
3001	DISTRICT RULES AND RULEMAKING	1	1	1	1	1	1	1	1	1	1	1	1	12	0.0	0.06%	\$770
3002	PERMITTING*	253	250	252	265	276	362	363	362	283	277	274	253	3,470	1.9	18.17%	\$222,734
3003	MONITORING & DATA ASSESSMENT	76	75	110	119	120	149	150	149	112	116	74	74	1,324	0.7	6.93%	\$84,986
3004	NON-POINT SOURCE POLLUTION ABATEMENT	219	218	218	211	202	194	195	194	105	107	112	129	2,104	1.2	11.02%	\$135,053
3005	EDUCATION AND OUTREACH	227	226	214	213	214	213	214	213	169	168	195	194	2,460	1.4	12.88%	\$157,904
3006	INTERAGENCY COMMUNICATION	32	32	32	32	32	32	32	32	32	32	32	32	384	0.2	2.01%	\$24,648
3007	RESEARCH	8	8	8	8	8	8	8	8	8	8	8	8	96	0.1	0.50%	\$6,162
3008	MEASUREMENT OF PROGRESS	41	41	41	25	13	13	13	13	13	13	17	17	260	0.1	1.36%	\$16,689
3009	GRANT RESEARCH & PREPARATION	63	60	50	21	36	31	40	35	39	40	61	64	540	0.3	2.83%	\$34,662
3010	OPERATION & MAINTENANCE	69	70	69	44	40	72	73	67	40	39	59	57	699	0.4	3.66%	\$44,868
3011	AIS PREVENTION & MANAGEMENT*	80	79	79	79	79	187	187	187	167	167	167	167	1,625	0.9	8.51%	\$104,306
3012	[see 6000 LAND ACQUISITION]	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0	0.00%	\$0
3013	WATERSHED PLANNING & RESILIENCY	24	24	24	24	20	20	12	4	10	18	6	4	190	0.1	0.99%	\$12,196
5000	PROJECTS	79	75	75	154	162	170	170	212	224	216	200	200	1,937	1.1	10.14%	\$124,333
5000	GENERAL PROJECT DEVELOPMENT	45	41	41	20	20	20	20	20	20	20	20	20	307	0.2	1.61%	\$19,706
5100	FLOODPLAIN	1	1	1	101	101	101	101	139	139	139	139	139	1,102	0.6	5.77%	\$70,736
5200	LAKES*	33	33	33	33	41	49	49	53	65	57	41	41	528	0.3	2.76%	\$33,892
5300	STREAMS	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0	0.00%	\$0
5400	WETLANDS	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0	0.00%	\$0
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
6000	LAND ACQUISITION & MANAGEMENT	117	115	105	85	87	85	84	57	52	60	80	78	1,005	0.6	5.26%	\$64,509
6000	LAND ACQUISITION & MANAGEMENT	117	115	105	85	87	85	84	57	52	60	80	78	1,005	0.6	5.26%	\$64,509
Totals		1,540	1,540	1,540	1,540	1,540	1,800	1,800	1,800	1,500	1,500	1,500	1,500	19,100	10.6	100%	\$1,226,000

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



2025 Work Plan

Comfort Lake-Forest Lake Watershed District

Position	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Notes
Administrator	150	150	150	150	150	150	150	150	150	150	150	150	1,800	
Business Manager (TBD)	0	0	0	0	0	0	0	0	0	0	0	0	0	TBD pending Board/Administrator discussions
Deputy Administrator (TBD)	0	0	0	0	0	0	0	0	0	0	0	0	0	TBD pending Board/Administrator discussions
E&O Coord.	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	Temporary position ends in August
Land Mgmt Specialist	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	
Water Resources Technician	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	
Permitting Coordinator	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	
Seasonal Technician (TBD)	0	0	0	0	0	150	150	150	0	0	0	0	450	Temporary summer position
Seasonal Technician (Bussjaeger)	150	150	150	150	150	150	150	150	150	150	150	150	1,800	
Seasonal Technician (Hendrickson)	40	40	40	40	40	150	150	150	150	150	150	150	1,250	Part-time Jan-May; full-time starting late May/June after school ends
TOTAL	1,540	1,540	1,540	1,540	1,540	1,800	1,800	1,800	1,500	1,500	1,500	1,500	19,100	



2025 Work Plan

1000 - Administration Work Plan

Comfort Lake-Forest Lake Watershed District

Account Code	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	FTE
1001	Board Administration		113	113	113	113	113	120	120	120	120	120	60	60	1,285	0.71
	Board packet assistance, mtg. attendance	Administrator	8	8	8	8	8	8	8	8	8	8	4	4	88	0.05
	Lead board packet prep, mtg. attendance, minutes review	Office Manager	40	40	40	40	40	40	40	40	40	40	20	20	440	0.24
	Board packet assistance, mtg. attendance, minutes	Planning Coord.	8	8	8	8	8	8	8	8	8	8	4	4	88	0.05
	Board packet assistance, mtg. attendance, minutes review	Land Mgmt Specialist	8	8	8	8	8	8	8	8	8	8	4	4	88	0.05
	Board packet assistance, mtg. attendance, minutes review	E&O Coord.	8	8	8	8	8	8	8	8	8	8	4	4	88	0.05
	Board packet assistance, mtg. attendance, minutes review	Project Coord.	8	8	8	8	8	8	8	8	8	8	4	4	88	0.05
	Board packet assistance, mtg. attendance, minutes review	Permitting Coordinator	8	8	8	8	8	8	8	8	8	8	4	4	88	0.05
	Board packet assistance, mtg. attendance, minutes review	Seasonal Technician (Hendrickson)	1	1	1	1	1	8	8	8	8	8	4	4	53	0.03
	Board packet assistance, mtg. attendance, minutes review	Water Resources Technician	8	8	8	8	8	8	8	8	8	8	4	4	88	0.05
	General communications with managers	Administrator	8	8	8	8	8	8	8	8	8	8	4	4	88	0.05
	Weekly schedule summaries	Office Manager	8	8	8	8	8	8	8	8	8	8	4	4	88	0.05
1002	General Office Expenses		30	39	39	48	39	54	44	54	44	54	44	55	544	0.30
	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	Administrator	2	3	3	4	3	4	3	4	3	4	3	4	40	0.02
	Conferences/Training	Land Mgmt Specialist	2	3	3	4	3	4	3	4	3	4	3	4	40	0.02
	Conferences/Training	E&O Coord.	2	3	3	4	3	4	3	4	3	4	3	4	40	0.02
	Conferences/Training	Office Manager	2	3	3	4	3	4	3	4	3	4	3	4	40	0.02
	Conferences/Training	Planning Coord.	2	3	3	4	3	4	3	4	3	4	3	4	40	0.02
	Conferences/Training	Project Coord.	2	3	3	4	3	4	3	4	3	4	3	4	40	0.02
	Conferences/Training	Permitting Coordinator	2	3	3	4	3	4	3	4	3	4	3	4	40	0.02
	Conferences/Training	Water Resources Technician	2	3	3	4	3	4	3	4	3	4	3	4	40	0.02
	Conferences/Training	Seasonal Technician (Bussjaeger)	2	3	3	4	3	4	3	4	3	4	3	4	40	0.02
	Conferences/Training	Seasonal Technician (Hendrickson)						6	5	6	5	6	5	7	40	0.02
1003	General Administration		105	111	107	95	95	86	91	89	74	57	103	100	1,113	0.62
	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 process management	Planning Coord.	2	2	10	24	24	24	24	24	8	2	2	2	148	0.08
	Annual audit general oversight	Administrator	4	8	10	4									26	0.01
	Annual audit coordination/assistance	Office Manager	10	20	23	10									63	0.04
	Annual audit coordination/assistance	Planning Coord.	4	8	10	2									24	0.01
	HR: staff reviews, and ongoing meetings / mentoring	Administrator	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
	HR: Assist with benefits/HR coordination	Office Manager	8	8	8	8	8	8	8	8	8	8	8	8	96	0.05
	Monthly accounts payable/receivable	Office Manager	16	16	16	16	16	16	16	16	16	16	16	16	192	0.11
	Monthly financials/general admin support	Planning Coord.	2	2	2	2	2	2	2	2	2	2	2	2	24	0.01
	General administrative support	Office Manager	30	22	13	14	14	14	14	14	14	10	34	34	227	0.13
	Hard copy and electronic organization/archival	Seasonal Technician (Bussjaeger)	14	13	3	2	3	2	3	2	3	2	3	2	52	0.03
	Hard copy and electronic organization/archival	Seasonal Technician (Hendrickson)	7	7	7	7	7								35	0.02
	Hard copy and electronic organization/archival	Office Manager	3			1	12	11	12	11	12	11	32	31	136	0.08



2025 Work Plan

Comfort Lake-Forest Lake Watershed District

1000 - Administration Work Plan

Account Code	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
	Accounting, legal, engineering - contracts, management	Administrator	1	1	1	1	1	1	1	1	2	2	2	2	16	0.01
	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			251	266	262	259	250	263	258	266	245	238	214	222	2,994	1.66
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Administrator	28	33	35	30	29	30	32	33	32	28	19	19	348	0.19
Business Manager (TBD)	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Deputy Administrator (TBD)	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
E&O Coord.	10	11	11	12	11	12	11	12	11	12	7	8	128	0.07
GreenCorps Member	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Land Mgmt Specialist	10	11	11	12	11	12	11	12	11	12	7	8	128	0.07
Office Manager	129	129	123	113	113	113	113	113	113	109	129	129	1,426	0.79
Water Resources Technician	10	11	11	12	11	12	11	12	11	12	7	8	128	0.07
Planning Coord.	20	25	35	42	39	40	39	40	26	21	16	17	360	0.20
Permitting Coordinator	10	11	11	12	11	12	11	12	11	12	7	8	128	0.07
Project Coord.	10	11	11	12	11	12	11	12	11	12	7	8	128	0.07
Seasonal Technician (TBD)	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Seasonal Technician (Bussjaege)	16	16	6	6	6	6	6	6	6	6	6	6	92	0.05
Seasonal Technician (Hendricks)	8	8	8	8	8	14	13	14	13	14	9	11	128	0.07



2025 Work Plan

3000 - Programs Work Plan

Comfort Lake-Forest Lake Watershed District

Account Code	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	FTE
3-001	District Rules and Rulemaking		1	1	1	1	1	1	1	1	1	1	1	1	12	0.01
3-001-B	Keep track of potential rule revisions	Permitting Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	12	0.01
3-002	Permitting		253	250	252	265	276	362	363	362	283	277	274	253	3,470	1.93
3-002-A	General program oversight	Administrator	6	6	8	10	10	10	10	10	10	8	4	4	96	0.05
3-002-A	Program oversight/support	Permitting Coordinator	87	84	84	89	90	89	90	89	90	89	90	87	1,058	0.59
3-002-A	Program management/coordination/site inspections	Water Resources Technician	80	80	80	86	96	103	103	103	103	100	100	82	1,116	0.62
3-002-A	Assist with program management, coord site inspections	Seasonal Technician (Bussjaeger)	80	80	80	80	80	80	80	80	80	80	80	80	960	0.53
3-002-A	Site inspections	Seasonal Technician (TBD)						80	80	80					240	0.13
3-003	Monitoring & Data Assessment		76	75	110	119	120	149	150	149	112	116	74	74	1,324	0.74
3-003-A	General program oversight	Administrator	6	6	2	2	2	2	2	2	2	2	2	2	32	0.02
3-003-A	Program management/planning, perform monitoring	Project Coord.	30	30	40	40	40	40	40	40	40	40	40	40	460	0.26
3-003-A	Lead CAT program coord and assist with field work	Water Resources Technician	24	24	24	24	24	24	24	24	24	24	24	24	288	0.16
3-003-A	Assist with monitoring field work	Office Manager			6	16	16	16	16	16	16	20			122	0.07
3-003-A	Assist with monitoring field work	Seasonal Technician (Bussjaeger)	8	8	30	30	30	30	30	30	30	30	8	8	272	0.15
3-003-A	Assist with monitoring field work	GreenCorps Member	8	7	8	7	8	7	8	7					60	0.03
3-003-A	Assist with monitoring field work	Seasonal Technician (TBD)						30	30	30					90	0.05
3-004	Non-Point Source Pollution Abatement Grant (Cost-Share)		219	218	218	211	202	194	195	194	105	107	112	129	2,104	1.17
3-004-A	General program oversight	Administrator	3	3	3	3	3	3	3	3	3	3	3	3	36	0.02
3-004-A	Program management (inventories, outreach, projects)	Land Mgmt Specialist	90	90	90	90	90	90	90	90	90	90	90	90	1,080	0.60
3-004-A	Program management (inventories, outreach, projects)	Water Resources Technician	36	35	35	28	19	11	12	11	12	14	19	36	268	0.15
3-004-A	Program assistance (inventories, outreach, projects)	GreenCorps Member	90	90	90	90	90	90	90	90					720	0.40
3-005	Education and Outreach		227	226	214	213	214	213	214	213	169	168	195	194	2,460	1.37
3-005-A	General program oversight	Administrator	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
3-005-A	Program management - implement. E&O plan, CAC	E&O Coord.	136	135	135	134	135	134	135	134	135	134	139	138	1,624	0.90
3-005-A	Shoreline program education & outreach	GreenCorps Member	45	45	45	45	45	45	45	45					360	0.20
3-005-A	Assist as needed	Seasonal Technician (Bussjaeger)	34	34	22	22	22	22	22	22	22	22	44	44	332	0.18
3-005-A	Events/workshops and Citizen Advisory Committee coord	Land Mgmt Specialist	8	8	8	8	8	8	8	8	8	8	8	8	96	0.05
3-006	Interagency Communication		32	32	32	32	32	32	32	32	32	32	32	32	384	0.21
3-006-A	General program oversight, interagency mtgs & coordination	Administrator	8	8	8	8	8	8	8	8	8	8	8	8	96	0.05
3-006-A	General program coordination w/ partners	Permitting Coordinator	16	16	16	16	16	16	16	16	16	16	16	16	192	0.11
3-006-A	Lower St. Croix 1W1P Partnership and general coord.	Planning Coord.	8	8	8	8	8	8	8	8	8	8	8	8	96	0.05
3-007	Research		8	8	8	8	8	8	8	8	8	8	8	8	96	0.05
3-007-A	Seek research project/partnership opportunities	Administrator	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
3-007-A	Seek research project/partnership opportunities	Project Coord.	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03



2025 Work Plan

3000 - Programs Work Plan

Comfort Lake-Forest Lake Watershed District

Account Code	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	FTE
3-008	Measurement of Progress		41	41	41	25	13	13	13	13	13	13	17	17	260	0.14
3-008-A	General program oversight	Administrator	1	1	1	1	1	1	1	1	1	1	1	1	12	0.01
3-008-A	Annual Report, Progress Report, metric tracking	Planning Coord.	40	40	40	24	12	12	12	12	12	12	16	16	248	0.14
3-009	Grant Research and Preparation		63	60	50	21	36	31	40	35	39	40	61	64	540	0.30
3-009-A	General program oversight	Administrator	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
3-009-A	Research/apply for new grants, contracting documents	Planning Coord.	43	38	28	5	20	15	24	19	23	24	41	42	322	0.18
3-009-A	Assist with project grant proposals, CWF	Project Coord.	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
3-009-A	Assist with project grant proposals, CWF/ag grants	Land Mgmt Specialist	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
3-009-A	Assist with project grant proposals, E&O grants	E&O Coord.	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
3-009-A	Aquatic invasive species grants administration	Permitting Coordinator	4	6	6								4	6	26	0.01
3-010	Operation & Maintenance		69	70	69	44	40	72	73	67	40	39	59	57	699	0.39
3-010-A	General program oversight	Administrator	2	2	2	2	2	2	2	2	2	2	2	2	24	0.01
3-010-A	Administration, coordination & execution of O&M plan	Project Coord.	40	40	40	14	11	6	7	1	1	1	16	16	193	0.11
3-010-A	Assist with O&M as assigned	Seasonal Technician (Hendrickson)	20	20	20	20	20	36	37	36	37	36	41	39	362	0.20
3-010-A	Assist with O&M as assigned	GreenCorps Member	7	8	7	8	7	8	7	8					60	0.03
3-010-A	Assist with O&M as assigned	Seasonal Technician (TBD)						20	20	20					60	0.03
3-011	Aquatic Invasive Species Prevention and Management		80	79	79	79	79	187	187	187	167	167	167	167	1,625	0.90
3-011-A	General program oversight	Administrator	3	2	2	2	2	2	2	2	2	2	2	2	25	0.01
3-011-A	High level program planning, oversight, coordination, support	Permitting Coordinator	32	32	32	32	32	32	32	32	32	32	32	32	384	0.21
3-011-A	Day-to-day AIS program management - implement AIS plan	Seasonal Technician (Hendrickson)	12	12	12	12	12	100	100	100	100	100	100	100	760	0.42
3-011-A	Day-to-day WCI program management - watercraft inspection	Office Manager	21	21	21	21	21	21	21	21	21	21	21	21	252	0.14
3-011-A	Assist with AIS management, e.g., flowering rush	Seasonal Technician (Bussjaeger)	12	12	12	12	12	12	12	12	12	12	12	12	144	0.08
3-011-A	Assist with AIS management, e.g., flowering rush	Seasonal Technician (TBD)						20	20	20					60	0.03
3-012	Land Acquisition & Management - see 6000 series															
3-013	Watershed Planning & Resiliency		24	24	24	24	20	20	12	4	10	18	6	4	190	0.11
3-013-A	General program oversight	Administrator	2	2	2	2	2	2	2	2	2	2	2	2	24	0.01
3-013-A	General planning/work planning	Planning Coord.	2	2	2	2	2	2	2	2	8	16	4	2	46	0.03
3-013-B	Complete vulnerability assessment w/ EOR	Planning Coord.	20	20	20	20	16	16	8						120	0.07



2025 Work Plan

Comfort Lake-Forest Lake Watershed District

3000 - Programs Work Plan

Account Code	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	FTE
3000 - Programs Total			1,093	1,084	1,098	1,042	1,041	1,282	1,288	1,265	979	986	1,006	1,000	13,164	7.31

Administrator	43	42	40	42	42	42	42	42	42	42	40	36	36	489	0.27
Business Manager (TBD)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Deputy Administrator (TBD)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
E&O Coord.	140	139	139	138	139	138	139	138	139	138	139	143	142	1,672	0.93
GreenCorps Member	150	150	150	150	150	150	150	150	150	0	0	0	0	1,200	0.67
Land Mgmt Specialist	102	102	102	102	102	102	102	102	102	102	102	102	102	1,224	0.68
Office Manager	21	21	27	37	37	37	37	37	37	37	41	21	21	374	0.21
Water Resources Technician	140	139	139	138	139	138	139	138	139	138	139	143	142	1,672	0.93
Planning Coord.	113	108	98	59	58	53	54	41	51	60	69	68	68	832	0.46
Permitting Coordinator	140	139	139	138	139	138	139	138	139	138	139	143	142	1,672	0.93
Project Coord.	78	78	88	62	59	54	55	49	49	49	64	64	64	749	0.42
Seasonal Technician (TBD)	0	0	0	0	0	150	150	150	0	0	0	0	0	450	0.25
Seasonal Technician (Bussjaeger)	134	134	144	144	144	144	144	144	144	144	144	144	144	1,708	0.95
Seasonal Technician (Hendrickson)	32	32	32	32	32	136	137	136	137	136	136	141	139	1,122	0.62



2025 Work Plan

5000 - Projects Work Plan

Comfort Lake-Forest Lake Watershed District

Account Code	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	FTE
5-000	General Project Development		45	41	41	20	20	20	20	20	20	20	20	20	307	0.17
5-000-A	Project oversight, coordination, tracking etc.	Administrator	33	29	29	8	8	8	8	8	8	8	8	8	163	0.09
5-000-A	Project oversight, coordination, tracking etc.	Project Coord.	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
5-000-A	Project oversight, coordination, tracking, etc.	Planning Coord.	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
5-000-A	Project oversight, coordination, tracking, etc.	Land Mgmt Specialist	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
5-100	Floodplain		1	1	1	101	101	101	101	139	139	139	139	139	1,102	0.61
5-120-A	Volume Control Facility Implementation	Administrator	1	1	1	1	1	1	1	1	1	1	1	1	12	0.01
5-120-B/C	Floodplain/Greenway Planning & Implementation	Administrator	See 3013 FVA			32	32	32	32	44	44	44	44	44	348	0.19
5-120-B/C	Floodplain/Greenway Planning & Implementation	Planning Coord.	See 3013 FVA			32	32	32	32	44	44	44	44	44	348	0.19
5-120-B/C	Floodplain/Greenway Planning & Implementation	Project Coord.	See 3013 FVA			32	32	32	32	44	44	44	44	44	348	0.19
5-120-B/C	Floodplain/Greenway Planning & Implementation	Land Mgmt Specialist	See 3013 FVA			4	4	4	4	6	6	6	6	6	46	0.03
5-200	Lakes		33	33	33	33	41	49	49	53	65	57	41	41	528	0.29
5-221	Moody Lake															
	[See programs/greenway corridor/floodplain vulnerability]															
5-222	Bone Lake															
	[See programs/greenway corridor/floodplain vulnerability]															
5-223	Birch Lake															
5-223-A	(Birch) LC4: Agricultural BMP Implementation	Land Mgmt Specialist	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
5-224	School Lake															
5-224-A	(School) LC3: Agricultural BMP Implementation	Land Mgmt Specialist	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
5-225	Little Comfort Lake															
5-225-C	(Little Comfort) LC2: Heath Ave IESF	Project Coord.	16	16	16	16	16	16	16	16	16	16	16	16	192	0.11
5-225-C	(Little Comfort) LC2: Heath Ave IESF	Planning Coord.	5	5	5	5	5	5	5	5	5	5	5	5	60	0.03
5-226	Shields Lake															
	[See programs/greenway corridor/floodplain vulnerability]															
5-227	Lake Keewahtin															
	[See programs/greenway corridor/floodplain vulnerability]															
5-228	Forest Lake															
5-228-F	(Forest) FL1-FL3 Internal Load Management (Alum Monitoring)	Project Coord.					4	8	8	12	20	16	4	4	76	0.04
5-228-F	(Forest) FL1-FL3 Internal Load Management (Alum Monitoring)	Planning Coord.					4	8	8	8	12	8	4	4	56	0.03
5-228-G	(Forest) FL1-FL3 Shoreline Restoration	Land Mgmt Specialist	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
5-229	Comfort Lake															
	[See programs/greenway corridor/floodplain vulnerability]															



2025 Work Plan

Comfort Lake-Forest Lake Watershed District

5000 - Projects Work Plan

Account Code	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	FTE
5-300	Streams		0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	[See Greenway Corridor/Land Acquisition & Management]															
5-400	Wetlands		0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	[See Greenway Corridor/Land Acquisition & Management]															
5-500	Upland Resources		0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	[See Greenway Corridor/Land Acquisition & Management]															
5-600	Groundwater		0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	[See Greenway Corridor/Land Acquisition & Management]															

5000 - Projects Total			79	75	75	154	162	170	170	212	224	216	200	200	1,937	1.08
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Administrator	34	30	30	41	41	41	41	53	53	53	53	53	53	53	523	0.29
Business Manager (TBD)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Deputy Administrator (TBD)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
E&O Coord.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
GreenCorps Member	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Land Mgmt Specialist	16	16	16	20	20	20	20	22	22	22	22	22	22	22	238	0.13
Office Manager	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Water Resources Technician	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Planning Coord.	9	9	9	41	45	49	49	61	65	61	57	57	57	57	512	0.28
Permitting Coordinator	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Project Coord.	20	20	20	52	56	60	60	76	84	80	68	68	68	68	664	0.37
Seasonal Technician (TBD)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Seasonal Technician (Bussjae)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Seasonal Technician (Hendric)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00



2025 Work Plan

6000 - Land Work Plan

Comfort Lake-Forest Lake Watershed District

Account Code	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	FTE
6-000	Land Acquisition & Management		117	115	105	85	87	85	84	57	52	60	80	78	1,005	0.56
6-000-A	General oversight and landowner comms, office space search	Administrator	45	45	45	37	38	37	35	22	23	29	42	42	440	0.24
6-000-A	Office space search assistance	TBD													0	0.00
6-000-A	Landowner coordination/comms, land mgmt assistance	Project Coord.	42	41	31	24	24	24	24	13	6	9	11	10	259	0.14
6-000-A	Land management	Land Mgmt Specialist	22	21	21	16	17	16	17	14	15	14	19	18	210	0.12
6-000-A	Acquisition assistance	Planning Coord.	8	8	8	8	8	8	8	8	8	8	8	8	96	0.05

6000 - Land Acquisition & Management Total			117	115	105	85	87	85	84	57	52	60	80	78	1,005	0.56
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Administrator	45	45	45	37	38	37	35	22	23	29	42	42	440	0.24
Business Manager (TBD)	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Deputy Administrator (TBD)	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
E&O Coord.	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
GreenCorps Member	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Land Mgmt Specialist	22	21	21	16	17	16	17	14	15	14	19	18	210	0.12
Office Manager	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Water Resources Technician	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Planning Coord.	8	8	8	8	8	8	8	8	8	8	8	8	96	0.05
Permitting Coordinator	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Project Coord.	42	41	31	24	24	24	24	13	6	9	11	10	259	0.14
Seasonal Technician (TBD)	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Seasonal Technician (Bussjae)	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Seasonal Technician (Hendric)	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00