



2026 Staff Work Plan

November 20, 2025 Regular Board Meeting

Emily Heinz, Planning Coordinator

Moody Lake





Work Plan Overview

Purpose

- Provide board and citizens with a summary of proposed work
- Align staff work with goals from the Watershed Management Plan, annual budget, and other planning documents
- Ensure staff work objectives align with staff members' job descriptions
- Update work plan as necessary to adapt to changing conditions (e.g., priorities, funding availability, project timelines)





Work Plan Overview

Work Plan Outline

- Intro and list of staff members
- Reference to Workload Analysis
- Narrative of proposed work and applicable staff members for each category in the Watershed Management Plan
- Pie chart of workload categories for each staff member
- Organizational structure
- Estimated workload hours for each staff person by month

Secchi Disk Water Clarity Measurement





Work Plan Overview

INTRODUCTION

The Comfort Lake-Forest Lake Watershed District (CLFLWD) 2026 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.

2026 District Staff Members (alphabetically by position title)

Administrator, Mike Kinney	Planning Coordinator, Emily Heinz
Business & Operations Manager, Brad Jernberg	Program Manager, Mike Sandager
Conservation Corps Member, TBD	Project Manager, Blayne Eineichner
Education & Outreach Coordinator, Adam Hjelm	Technician, Jackie Bussjaeger
Land Management Specialist, Aidan Read	Technician, Matthew Hendrickson
Office Manager, Tori Philippi	Water Resources Engineering Technician, Victoria D'Amico

Full-Time Equivalents: Total 2026 Work Plan 11.5 FTE | Total Workload Analysis 11.5 FTE

Find staff contact info at <https://clflwd.org/contact/>



Watershed Management Plan Structure = Budget Structure = Work Plan Categories

1000 Series	Administration
1001	Board Administration
1002	General Office Expenses
1003	General Administration
1004	Professional Services
2000 Series	Debt Services
3000 Series	Programs
3001	District Rules & Rulemaking
3002	Permitting
3003	Monitoring & Data Assess.
3004	Cost-Share Programs
3005	Education & Outreach
3006	Interagency Communication
3007	Research

3000 Series	Programs Continued
3008	Measurement of Progress
3009	Grant Research
3010	Operations & Maintenance
3011	Aquatic Invasive Species
3012	[Moved to 6000 series]
3013	Planning & Resiliency
5000 Series	Projects
5100	Floodplain
5200	Lakes
5300	Streams
5400	Wetlands
5500	Upland Resources
5600	Groundwater
6000 Series	Land Acquisition & Mgmt.

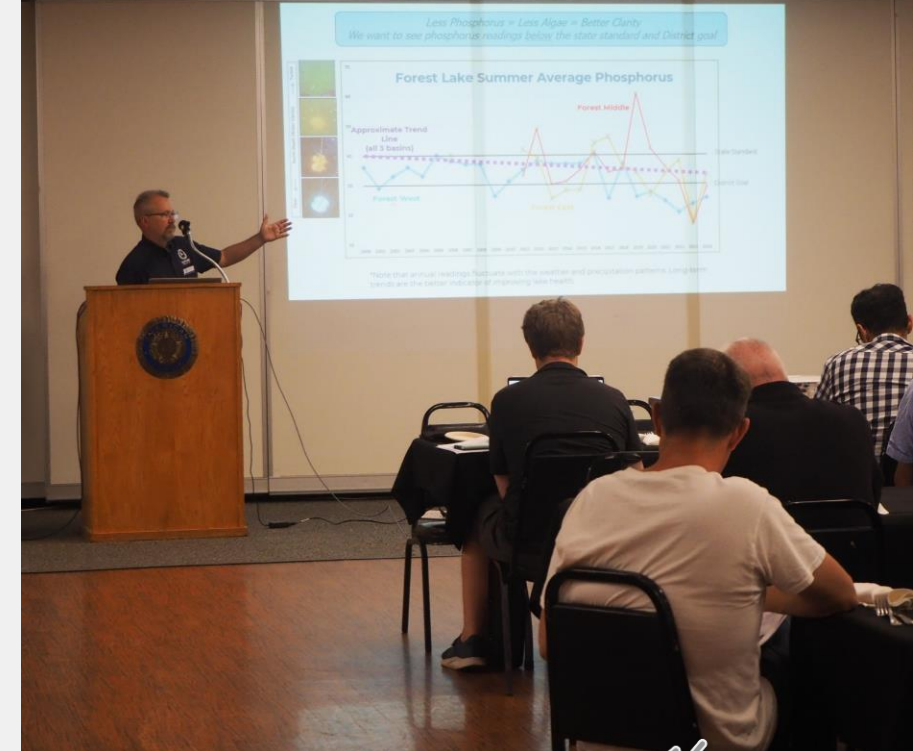




2026 Highlights

- Expansion of staff to full “future” scenario called for in Workload Analysis: 11.5 FTE
- Bringing more work “in-house” as opposed to contracted out = cost savings
 - Monthly financials and Treasurer’s Report
 - Human resources
 - Rule review and revisions
 - Permit engineering pre-review
 - Water monitoring
 - Education & outreach
 - Project operations & maintenance
 - Aquatic invasive species

Presentation at 2025 State of the Watershed





2026 Highlights

- Leverage grant funding and have CLFLWD staff time and/or additional grants cover the match requirement
 - Greenbelt Easements & Acquisitions
 - Bone Lake South Restoration & Enhancement
 - Heath Iron Enhanced Sand Filter
 - Comfort Lake Green Infrastructure Grant
 - Sunrise River Headwaters Project Development
 - School Lake Agricultural Practices
 - Floodplain Resiliency Project Development
 - Shoreline & Tree Planting Cost-Share Grants
 - Education & Outreach Grants
 - Aquatic Invasive Species Grants





Thank You!

