



## MEMORANDUM

Comfort Lake-Forest Lake Watershed District

**Date:** December 3, 2025  
**To:** CLFLWD Board of Managers  
**From:** Mike Kinney, District Administrator  
**Subject:** 2026 Staff Work Plan



**District Wide**

### Background/Discussion

This topic was last discussed at the [November 20<sup>th</sup> regular board meeting](#). At the last meeting, managers were interested in additional details with respect to individual staff members' work. Managers have had more time to review the details provided in the work plan narrative and Appendix A since the November 20<sup>th</sup> meeting. Staff will be prepared to further articulate work plan details at the December 18<sup>th</sup> board meeting, if managers wish.

The pie charts in the work plan provide a high-level summary of each staff member's work areas. Beyond the work plan, staff has an internal accountability process to track each staff member's work tasks, deliverables, goals and outcomes. For each staff member this includes:

- Detailed Position Description outlining responsibilities, which is reviewed annually with supervisor
- Annual SMART (Specific, Measurable, Achievable, Relevant, Time-Oriented) goals with expected outcomes
- Quarterly performance reviews with supervisor, plus annual reviews with supervisor + administrator
- Weekly staff meetings + regular one-on-one meetings with supervisor

See the organizational chart in the workplan which outlines the staff supervisory structure.

### Recommended Motion

Manager \_\_\_\_\_ moves to approve the 2026 staff work plan. Seconded by Manager  
\_\_\_\_\_.

### Attached

2026 Staff Work Plan



## MEMORANDUM

Comfort Lake-Forest Lake Watershed District

### Visual of CLFLWD Adaptive Management Planning Process



This is a visualization of the District's planning process. The 10-year Watershed Management Plan is the basis for all the District's work. From the 10-year plan, the District developed a Strategic Plan, and from the Strategic Plan, staff developed a 5-year Program & Project Plan. All of these 5-year and 10-year plans feed into the board's decision making for the annual budget. District staff utilize the annual budget to develop the annual staff work plan; that is, the staff work plan is designed to carry out the work the District has budgeted for each year. This whole process is subject to adaptive management and plan revisions to reflect the most recent data, grants and other outside funding sources, and progress toward goals.

# Comfort Lake-Forest Lake Watershed District

## 2026 Staff Work Plan

Draft 12/11/25

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## 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	Permitting & AIS Coordinator, Mike Sandager
Business & Operations Manager, Brad Jernberg	Planning Coordinator, Emily Heinz
Conservation Corps Member, TBD	Project Coordinator, 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

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](http://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 2026 Work Plan 11.5 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	
<b>TOTALS</b>	<b>8.3</b>	<b>4.5</b>	<b>11.5</b>	

## 1000 SERIES – ADMINISTRATION

Full-time equivalent: 2.3 FTE

Admin Team: **District Administrator, Business & Operations Manager, Office Manager, Planning Coordinator**

### 1001 Board Administration

Full-time equivalent: 0.7 FTE

- 1-001 Board Meeting Preparation: **District Administrator, Office Manager, and Business & Operations 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. 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, Office Manager, and Business & Operations Manager** lead attendance/facilitation of board meetings. **All other staff** attend/present at board meetings as necessary.
- 1-001 Board Meeting Minutes: **Planning Coordinator** and **Technician (Bussjaeger)** draft minutes for board meetings and coordinate review by applicable parties.
- 1-001 General Board Communications: **Administrator** leads communications/coordination between managers and staff members with support from **Business & Operations Manager**. 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: 0.4 FTE

- 1-002 Computer Supplies/Software/IT Support: **Office Manager** and **Business & Operations Manager** lead coordination with IT Company and tracking/purchase of computer supplies. **Office Manager** and **Education & Outreach Coordinator** lead maintenance and upkeep of the District website.
- 1-002 New Office Space: **Administrator** lead coordination of new office space search with support from **Business & Operations Manager** (see 6000 Land Acquisition & Management Program).
- 1-002 Office Space Management: **Business & Operations Manager** manage building operations and systems including but not limited to telecommunications, security system, vehicles, building maintenance, utilities, equipment and supplies.
- 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: 1.2 FTE

- 1-003 Annual Budget: **Administrator** participate in annual budget process along with board, other staff, and consultants. **Planning Coordinator** and **Business & Operations Manager** lead budget materials preparation, coordination, and certification of levy.
- 1-003 Annual Audit: **Office Manager** lead completion of annual audit documents and coordination with **Business & Operations Manager, Administrator**, other staff, District Accountant and District Auditor. **Planning Coordinator** complete grant-related audit documents and provide general support and assistance.
- 1-003 Personnel Management and Human Resources: **Business & Operations Manager** lead and manage assigned staff in day-to-day administrative operations, human resources, and accounting processes; assist the **Administrator** in managing human resource aspects for staff including recruiting, hiring, onboarding and reviewing performance; oversee the onboarding of new employees; assist with staff transitions and departures; and administer employee benefits. **Office Manager** support personnel management and human resources as assigned.
- 1-003 Monthly Financials: **Business & Operations Manager** and **Office Manager** lead completion of monthly financials in coordination with District Accountant.
- 1-003 File Conversion and Archival: **Business & Operations Manager** and **Office Manager** lead scanning, filing, and hard copy management for archival purposes, as time allows, in coordination with **Technicians**.
- 1-003 General Administration: **Business & Operations Manager** evaluate, develop, and implement office and administrative procedures to improve productivity, workflow, and efficiency. Drive processes for completing functions that are mandated by Board policy or statutory requirements, such as pay equity reporting.

## 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 **Business & Operations Manager** and **Planning Coordinator**. **All other staff** lead/assist with coordination with consultants and partner organizations as assigned.

## 3000 SERIES – PROGRAMS

Full-time equivalent: 7.5 FTE

### 3001 District Rules and Rulemaking

Full-time equivalent: 0.2 FTE

- 3-001-B Rule Implementation Review: The District will 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 & AIS Coordinator** and **Technician (Bussjaeger)** will coordinate this activity with the District Engineer.

### 3002 Permitting

Full-time equivalent: 1.8 FTE

Permitting Team: **Permitting & AIS Coordinator, Water Resources Engineering Technician, Technician (Bussjaeger), 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 & AIS Coordinator:** Supervise and/or support **Water Resources Engineering Technician** and **Technician (Bussjaeger)** 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 Engineering 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.
- **Technician (Bussjaeger):** Assist with permitting administration, perform active site inspections, and assist with maintenance declaration inspections as assigned by **Water Resources Engineering Technician**.

### 3003 Monitoring and Data Assessment

Full-time equivalent: 0.7 FTE

Monitoring Team: **Project Coordinator, Water Resources Engineering Technician, Office Manager, Technicians, Conservation Corps Member**

- 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 Engineering 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 Engineering Technician, Office Manager, Technician (Bussjaeger), Technician (Hendrickson), and Conservation Corps Member** 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: 1.1 FTE

Cost-Share Team: **Land Management Specialist, Technician (Bussjaeger), Conservation Corps Member, Water Resources Engineering Technician, Education & Outreach Coordinator**

- 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). Includes Natural Shorelines, Flood Resiliency Incentives, and Community Forestry initiatives, as funding allows.
  - **Technician (Bussjaeger)** and **Conservation Corps Member** perform landowner outreach and assist with program implementation as assigned by **Land Management Specialist**.
  - **Water Resources Engineering Technician** assist with program implementation and project design/review.
  - **Education & Outreach Coordinator** lead program outreach.
- 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 & AIS Coordinator** lead coordination with municipalities with assistance from District Engineer.

## 3005 Education and Outreach

Full-time equivalent: 1 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 and implementation of annual Education and Outreach Plan.
  - **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.
  - **Technician (Bussjaeger)** and **Conservation Corps Member** support education and outreach efforts as assigned.
  - **Land Management Specialist** and **Education & Outreach Coordinator** coordinate Citizen Advisory Committee meetings and initiatives.
- 3-005-B Standard Project Signage: **Education & Outreach Coordinator** lead this effort as detailed in the annual Education & Outreach Plan.
- 3-005-C Local Student Engagement: **Education & Outreach Coordinator** lead this effort as detailed in the annual Education & Outreach Plan.

## 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**. **Permitting & AIS Coordinator** coordinate monthly meetings with City of Forest Lake and quarterly meetings with other partners. **Planning Coordinator** attend Lower St. Croix Watershed Partnership meetings, assist with reporting and work planning, and assist with mid-point evaluation and Performance Review & Assistance Program evaluation.
- 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 & AIS 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: 0.2 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. **Business & Operations Manager** help prepare annual report and ensure reports meet statutory requirements.

### 3009 Grant Research & Preparation

Full-time equivalent: 0.6 FTE

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

### 3010 Operations and Maintenance

Full-time equivalent: 0.6 FTE

O&M Team: **Project Coordinator, Technician (Hendrickson), Conservation Corps Member**

- 3-010-A Ongoing Initiatives: **Project Coordinator** and **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. **Conservation Corps Member** support as needed. **Project Coordinator** and **Business & Operations Manager** manage District fleet including vehicles, boats, equipment.

### 3011 Aquatic Invasive Species Prevention and Management

Full-time equivalent: 0.8 FTE

AIS Team: **Permitting & AIS Coordinator, Technician (Hendrickson), Office Manager**

- 3-011-A Ongoing Initiatives: **Permitting & AIS Coordinator** lead general program planning, oversight, coordination and monthly/yearend reporting. **Technician (Hendrickson)** coordinate day-to-day program implementation. **Technician (Bussjaeger)** and **Conservation Corps Member** assist with aquatic invasive species (AIS) prevention and management activities as needed (e.g., flowering rush removal).
- 3-011-B Watercraft Inspections:
  - **Technician (Hendrickson)** lead program management in coordination with local partners and Department of Natural Resources; perform regular check-ins with inspectors.
  - **Permitting & AIS Coordinator** obtain approvals from **District Administrator** to hire watercraft inspectors; perform ongoing supervision of watercraft inspectors.
  - **Office Manager** lead watercraft inspector onboarding, review inspectors' timesheets, and report Earned Sick and Safety Time.
  - **Office Manager** and **Technician (Hendrickson)** coordinate to complete yearend reporting.
- 3-011-C AIS Prevention at Boat Launch Sites: **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 & AIS 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 & AIS Coordinator** coordinate pilot control projects as opportunities arise.
- 3-011-F Point-Intercept Macrophyte Surveys: **Permitting & AIS Coordinator** coordinate consultant services as necessary and directly perform surveys when possible.

- 3-011-G AIS Management: **Permitting & AIS Coordinator** and **Technician (Hendrickson)** 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 & AIS Coordinator** coordinate carp surveys and management efforts when appropriate and funded.

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

## 3013 Watershed Planning & Resiliency

Full-time equivalent: 0.1 FTE

- 3-013-A General Watershed Planning and Work Planning: **Planning Coordinator** and **Business & Operations Manager** help prepare annual work plan. **All staff** factor resiliency into various programs and project implementation.
- 3-013-B Vulnerability Assessment: **Planning Coordinator** coordinate with District Engineer, other staff, and partners to finalize Floodplain Resilience Action Plan in early 2026.
- 3-013-C Emergency Response Plan: Completed in 2024. **Planning Coordinator** coordinate annual review and updates to plan as needed.
- 3-013-D Watershed Management Plan Update: **Planning Coordinator** coordinate minor plan amendment to incorporate projects from Floodplain Resilience Action Plan, Strategic Plan, and other minor updates as needed.

## 5000 SERIES- PROJECTS

Full-time equivalent: 1.2 FTE

Project Management Team: **Administrator, Project Coordinator, Planning Coordinator, Land Management Specialist, Water Resources Engineering Technician**

## 5000 General Project Development

Full-time equivalent: 0.3 FTE

- 5-000-A General Project Development: **Administrator** oversee project implementation and delegate tasks to other staff as necessary. **Administrator, Project Coordinator, Planning Coordinator, Land Management Specialist, and Water Resources Engineering Technician** attend meetings and coordinate with other staff and consultants on general project coordination. **Planning Coordinator** coordinate agenda creation and facilitation 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: 0.5 FTE

- 5-120-A Volume Control Facility Implementation: Develop flood storage expansion projects from the Floodplain Resilience Action Plan as funding allows. **Planning Coordinator** seek project development grant funding. See also item 5-120-C below.
- 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 in the context of the Greenbelt Phase 1 Lessard-Sams Outdoor Heritage Fund project (see 6000 series).
- 5-120-C Flood Resilience Projects and Strategies: **Project Coordinator, Planning Coordinator, Water Resources Engineering Technician** and **other staff** as necessary coordinate implementation of mitigation strategies identified in the Floodplain Resilience Action Plan. Mitigation strategies include storage expansion projects, stormwater

infrastructure maintenance prioritization, and commercial property green infrastructure retrofits. Some mitigation actions are achieved through programmatic work in the 3000 section of the work plan, including rule revisions, public outreach campaign, and flood resiliency landowner incentives.

## 5200 Lakes

Full-time equivalent: 0.2 FTE

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

### 5221 Moody Lake

- No capital improvement projects for Moody Lake in 2026. Projects have been implemented over the last several years, and the District expects Moody Lake to qualify for eutrophication impairment delisting in the near future. 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 2026. 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: **Land Management Specialist** coordinate with landowner, **Administrator**, District Engineer, and other partners to implement the School Lake Ag BMP/Feedlot project. **Planning Coordinator** lead grant management and assist with project management as necessary. Clean Water Fund grant expires 12/31/26.

### 5225 Little Comfort Lake

- 5-225-C (Little Comfort) LC2 Heath Iron Enhanced Sand Filter: **Project Coordinator** lead project management and coordination with District Engineer to construct project in 2026. **Planning Coordinator** lead grant management and assist with project management as necessary. Clean Water Fund grant expires 12/31/27.

### 5226 Shields Lake

- Develop additional water quality improvement projects in the Shields Lake subwatershed as necessary and as informed by water quality data collection.
- Additionally, 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 2026. 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

- No capital improvement projects for Forest Lake in 2026. Forest Lake is not impaired for nutrients, and the Alum Treatment completed in 2025 is expected to result in significantly improved water quality. The District will continue to implement its regulatory, cost-share, and watershed resiliency programs which may result in project implementation in the Forest Lake subwatershed.

### 5229 Comfort Lake

- Sunrise River Headwaters Project Development: District Engineer complete draft report and identify projects in time to apply for Clean Water Fund competitive grant(s) in late summer 2026. **Project Coordinator, Planning Coordinator**, and other staff review draft report and coordinate regarding potential projects. **Planning Coordinator** submit grant application(s) for identified project(s). Accelerated Implementation Grant expires 12/31/27.
- Comfort Lake Stormwater Wetland: **Project Coordinator** lead landowner communications and project development with **Water Resources Engineering Technician** and District Engineer. **Planning Coordinator** lead grant management and assist with project management as necessary. Green Infrastructure grant expires 12/31/27.
- See also: 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 result in direct improvements to Comfort Lake as well; the Comfort Lake Diagnostic Study estimated bringing Little Comfort Lake to its water quality goals results 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 be delisted for eutrophication impairment in 2026.

## 5400 Wetlands

Full-time equivalent: 0.2 FTE

- 5420C Wetland Enhancements, Bone Lake South Habitat Restoration & Enhancement Projects: This project is multi-faceted and has multiple benefits. The project's location in the budget and work plan is in the Wetlands section, but the project will also have benefits for Floodplain, Lakes, Upland Resources, and Groundwater. **Project Coordinator** lead implementation of wetland enhancement/restoration project components with engineering support from **Water Resources Engineering Technician**. **Land Management Specialist** lead implementation of prairie restoration and forest enhancement components, as funding allows. **Planning Coordinator** lead grant management and assist with project management as necessary. Conservation Partners Legacy grant expires June 30, 2026. Lessard-Sams grant available July 2026 and expires June 30, 2031.

## Streams, Upland Resources, Groundwater

Progress toward stream, 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, Business & Operations Manager, Land Management Specialist, Project Coordinator, Planning Coordinator**

- 6-000-A Ongoing Initiatives: Land Management
  - **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 publicly owned sites (e.g., District-owned sites, work with Conservation Corps and/or volunteers to manage buckthorn).
  - **Project Coordinator** and **other staff** assist with land management efforts as needed.
- 6-000-H Office Space Acquisition
  - **Administrator** coordinate District office space search with support from **Business & Operations Manager**.
- 6-000-I Greenbelt & Open Space Phase 1
  - **Project Coordinator** lead landowner outreach in coordination with **other staff** and District Engineer. Pursue easements and acquisitions as landowner willingness allows.

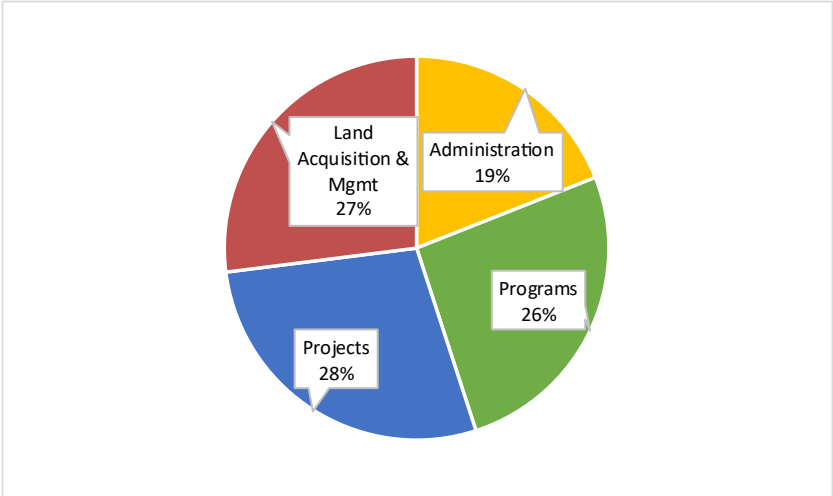
- **Planning Coordinator** lead grant management and assist with project management as necessary. Lessard-Sams grant available July 2026 and expires June 30, 2030.
- 6-000-J Shallow Pond Acquisition
  - **Project Coordinator** lead land donation process in coordination with **other staff**, Audubon Society, City of Wyoming, and professional service providers as needed. Lessard-Sams grant available starting July 2026 and may be used to fund professional services costs.

WORK PLAN BREAKOUT BY POSITION

The following breakouts in alphabetical order by position title summarize, in general, 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.

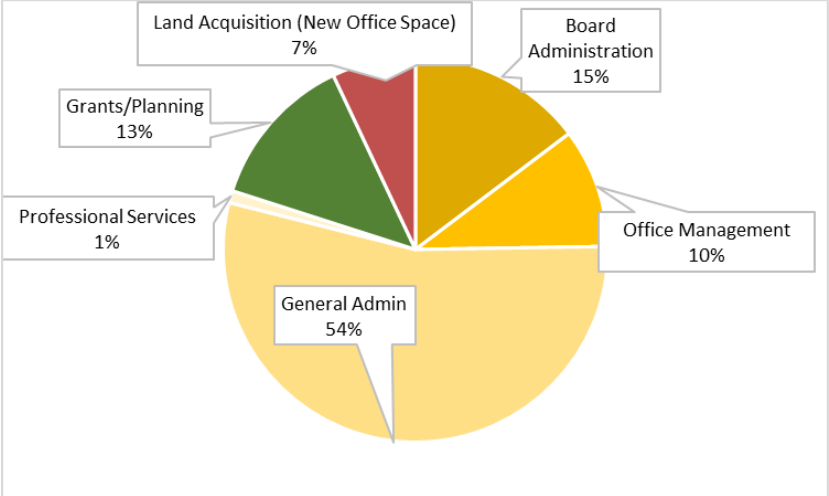
Color coding: Administration | Programs | Projects | Land Acquisition & Management

District Administrator, Mike Kinney

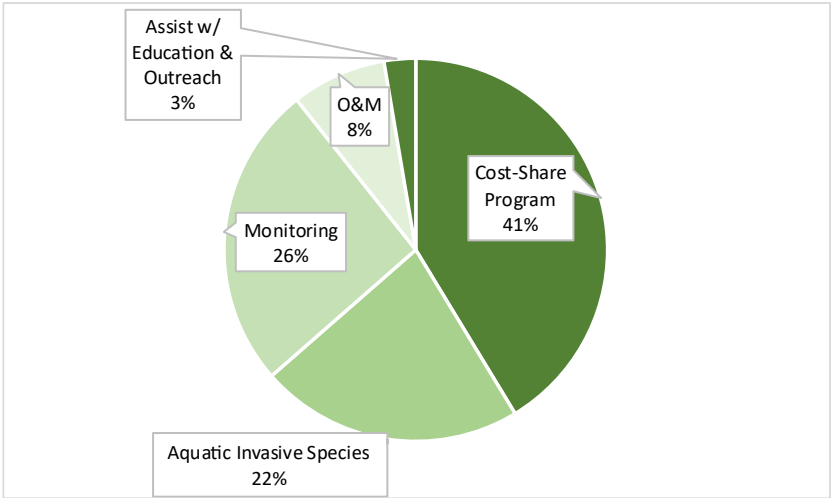


(The District Administrator is involved in/has oversight of all aspects of District work)

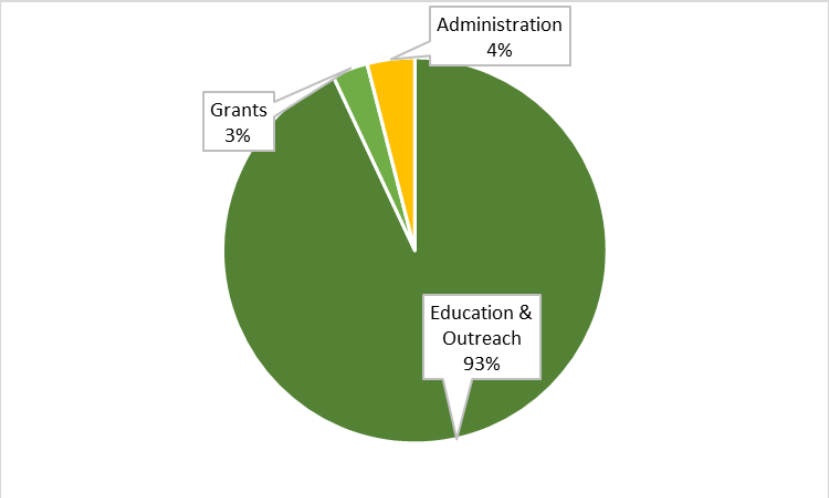
Business & Operations Manager, Brad Jernberg



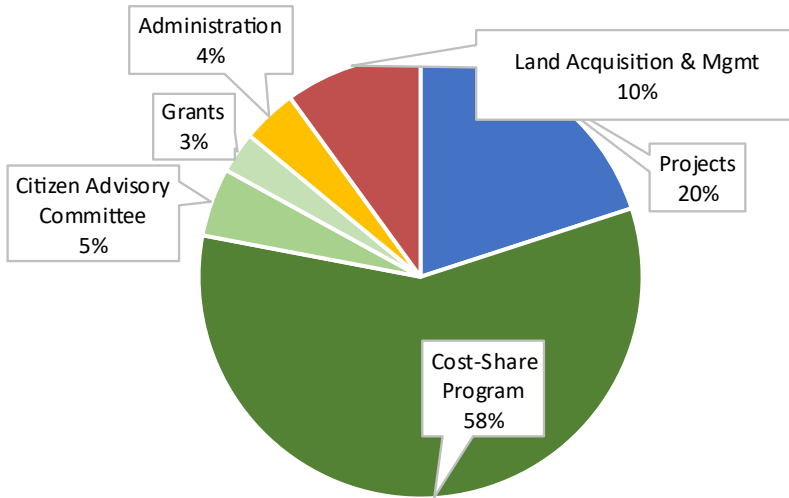
Conservation Corps Member, TBD (0.5 FTE)



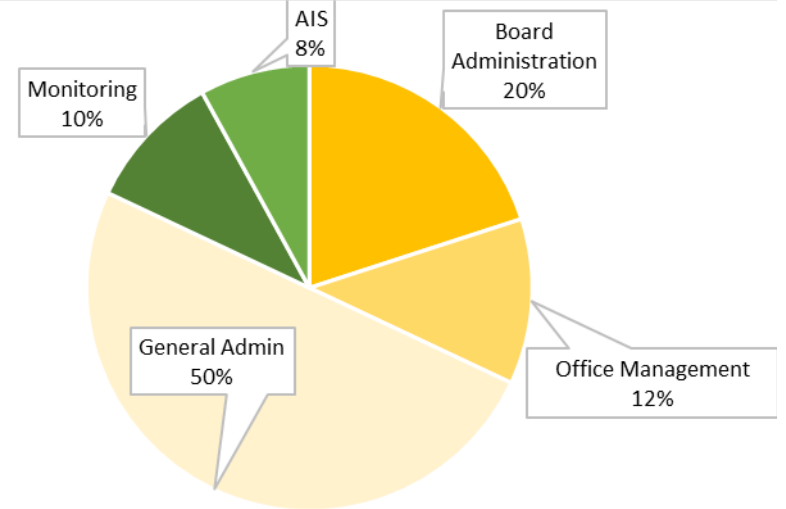
Education & Outreach Coordinator, Adam Hjelm



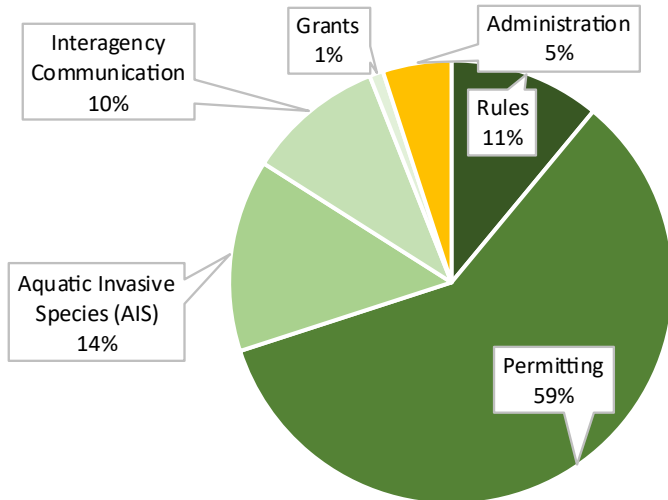
**Land Management Specialist, Aidan Read**



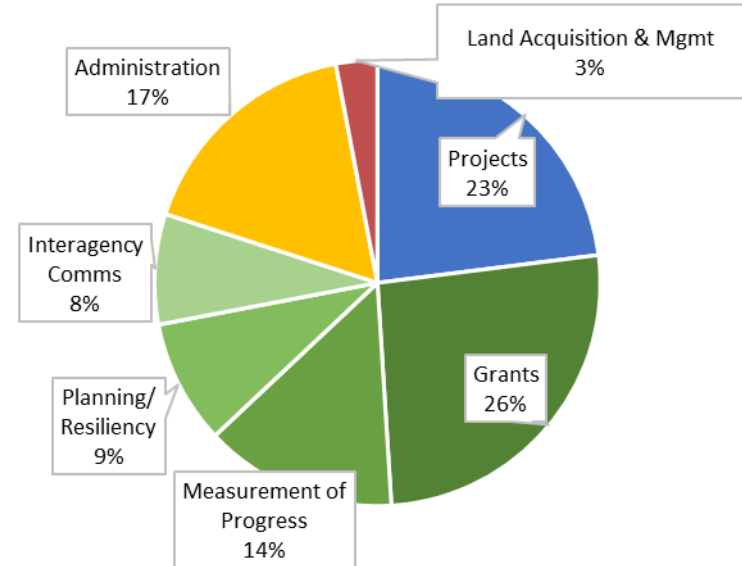
**Office Manager, Tori Philippi**



**Permitting & AIS Coordinator, Mike Sandager**

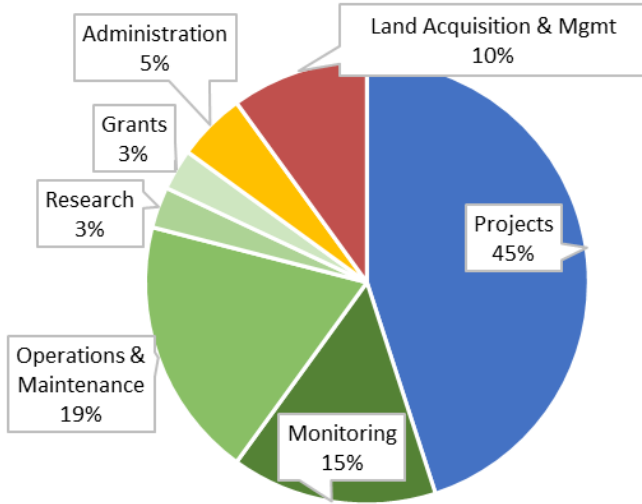


**Planning Coordinator, Emily Heinz**

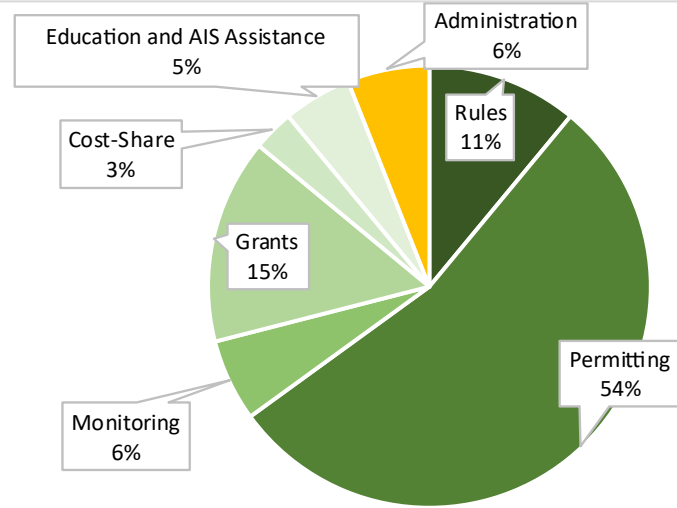




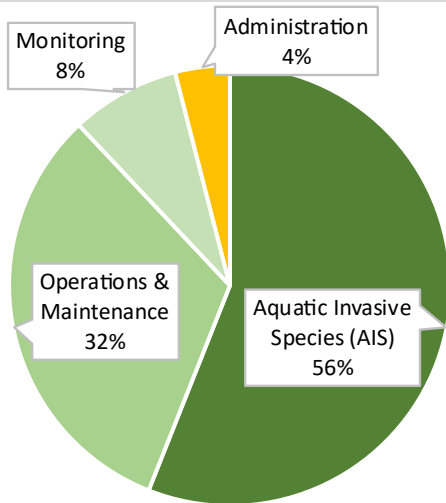
**Project Coordinator, Blayne Eineichner**



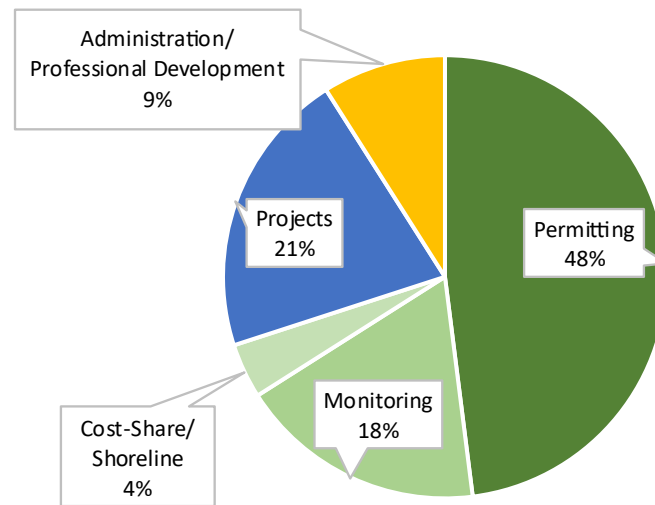
**Technician, Jackie Bussjaeger**



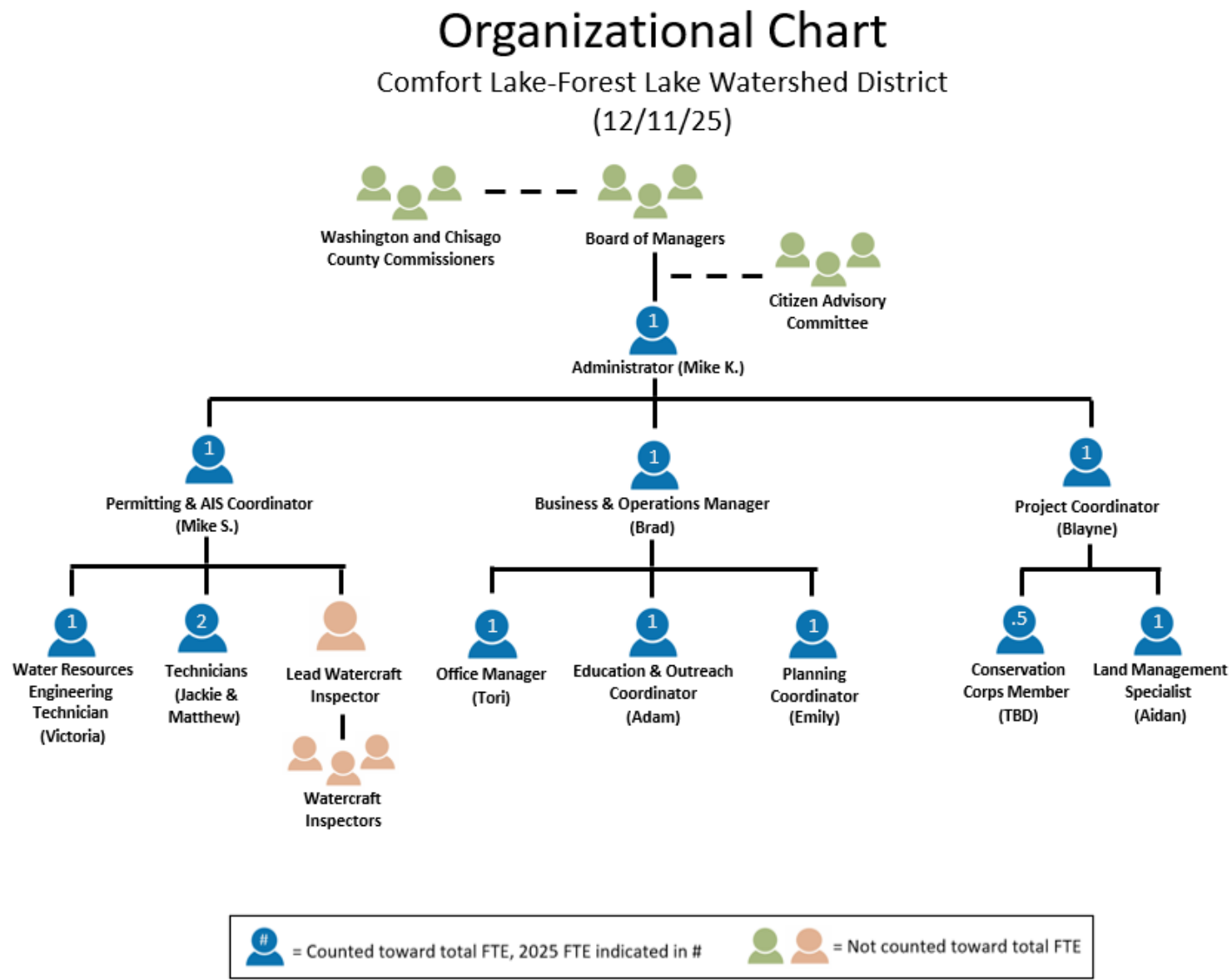
**Technician, Matthew Hendrickson**



**Water Resources Engineering Technician, Victoria D'Amico**



ORGANIZATIONAL STRUCTURE



**APPENDIX – WORK PLAN DETAIL**



2026 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	2026 Cost
1000	ADMINISTRATION	363	398	413	412	352	362	355	367	333	322	291	299	4,267	2.4	20.61%	\$249,424
1001	BOARD ADMINISTRATION	110	110	110	110	110	110	110	110	110	110	55	55	1,210	0.7	5.85%	\$70,729
1002	GENERAL OFFICE EXPENSES	72	90	90	100	58	68	58	68	58	68	58	68	856	0.5	4.14%	\$50,037
1003	GENERAL ADMINISTRATIVE	178	195	210	199	181	181	184	184	159	138	172	170	2,151	1.2	10.39%	\$125,735
1004	PROFESSIONAL SERVICES	3	3	3	3	3	3	3	5	6	6	6	6	50	0.0	0.24%	\$2,923
3000	PROGRAMS	1,044	1,015	1,002	1,082	1,191	1,183	1,126	1,106	1,123	1,053	1,017	1,010	12,952	7.2	62.57%	\$757,098
3001	DISTRICT RULES AND RULEMAKING	32	32	32	32	32	32	32	32	32	32	32	32	384	0.2	1.86%	\$22,446
3002	PERMITTING*	251	239	239	260	262	261	246	245	246	243	242	231	2,965	1.6	14.32%	\$173,316
3003	MONITORING & DATA ASSESSMENT	62	62	85	110	149	148	139	138	139	118	58	66	1,274	0.7	6.15%	\$74,471
3004	NON-POINT SOURCE POLLUTION ABATEMENT*	98	98	98	135	163	163	163	163	148	134	105	105	1,573	0.9	7.60%	\$91,948
3005	EDUCATION AND OUTREACH*	154	153	153	154	157	156	157	156	157	154	155	154	1,860	1.0	8.99%	\$108,725
3006	INTERAGENCY COMMUNICATION*	40	40	36	36	36	36	40	36	36	36	34	32	438	0.2	2.12%	\$25,603
3007	RESEARCH	8	8	8	8	8	8	8	8	8	8	8	8	96	0.1	0.46%	\$5,612
3008	MEASUREMENT OF PROGRESS	43	45	45	27	13	13	13	13	13	13	21	21	280	0.2	1.35%	\$16,367
3009	GRANT RESEARCH & PREPARATION	96	79	58	67	92	93	87	84	98	103	147	151	1,155	0.6	5.58%	\$67,514
3010	OPERATION & MAINTENANCE	108	106	105	102	111	102	73	64	73	64	67	66	1,041	0.6	5.03%	\$60,851
3011	AIS PREVENTION & MANAGEMENT*	130	131	121	137	154	161	162	161	154	121	133	131	1,696	0.9	8.19%	\$99,138
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	22	22	22	14	14	10	6	6	19	27	15	13	190	0.1	0.92%	\$11,106
5000	PROJECTS	173	168	166	163	188	187	210	219	252	258	239	239	2,462	1.4	11.89%	\$143,914
5000	GENERAL PROJECT DEVELOPMENT	48	43	41	38	39	38	36	35	36	42	55	55	506	0.3	2.44%	\$29,578
5100	FLOODPLAIN	78	78	78	78	102	102	86	86	86	86	86	86	1,032	0.6	4.99%	\$60,325
5200	LAKES*	27	27	27	27	27	27	36	46	46	46	46	46	428	0.2	2.07%	\$25,018
5400	WETLANDS*	20	20	20	20	20	20	52	52	84	84	52	52	496	0.3	2.40%	\$28,993
6000	LAND ACQUISITION & MANAGEMENT	70	69	69	68	69	68	109	108	92	92	103	102	1,019	0.6	4.92%	\$59,565
6000	LAND ACQUISITION & MANAGEMENT*	70	69	69	68	69	68	109	108	92	92	103	102	1,019	0.6	4.92%	\$59,565
Totals		1,650	1,650	1,650	1,725	1,800	1,800	1,800	1,800	1,800	1,725	1,650	1,650	20,700	11.5	100%	\$1,210,000

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



2026 Work Plan

Comfort Lake-Forest Lake Watershed District

Work Plan Overview

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 & Ops. Mgr.	150	150	150	150	150	150	150	150	150	150	150	150	1,800	
	Conservation Corps Member	0	0	0	75	150	150	150	150	150	75	0	0	900	Temporary position, approx. mid-April through mid-October
	E&O Coord.	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	
	Office Manager	150	150	150	150	150	150	150	150	150	150	150	150	1,800	
	Permitting & AIS Coord.	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	
	Project Coord.	150	150	150	150	150	150	150	150	150	150	150	150	1,800	
	Technician (Bussjaeger)	150	150	150	150	150	150	150	150	150	150	150	150	1,800	
	Technician (Hendrickson)	150	150	150	150	150	150	150	150	150	150	150	150	1,800	
	Water Resources Eng. Tech.	150	150	150	150	150	150	150	150	150	150	150	150	1,800	
TOTAL		1,650	1,650	1,650	1,725	1,800	1,800	1,800	1,800	1,800	1,725	1,650	1,650	20,700	

Account Code	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	FTE
<b>1001</b>	<b>Board Administration</b>		<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>55</b>	<b>55</b>	<b>1,210</b>	<b>0.67</b>
	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	24	24	24	24	24	24	24	24	24	24	12	12	264	0.15
	Board packet assistance, mtg. attendance, minutes review	Business & Ops. Mgr.	16	16	16	16	16	16	16	16	16	16	8	8	176	0.10
	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	Technician (Bussjaeger)	6	6	6	6	6	6	6	6	6	6	3	3	66	0.04
	Board packet assistance, mtg. attendance, minutes review	Land Mgmt Specialist	4	4	4	4	4	4	4	4	4	4	2	2	44	0.02
	Board packet assistance, mtg. attendance, minutes review	E&O Coord.	4	4	4	4	4	4	4	4	4	4	2	2	44	0.02
	Board packet assistance, mtg. attendance, minutes review	Project Coord.	4	4	4	4	4	4	4	4	4	4	2	2	44	0.02
	Board packet assistance, mtg. attendance, minutes review	Permitting & AIS Coord.	4	4	4	4	4	4	4	4	4	4	2	2	44	0.02
	Board packet assistance, mtg. attendance, minutes review	Technician (Hendrickson)	4	4	4	4	4	4	4	4	4	4	2	2	44	0.02
	Board packet assistance, mtg. attendance, minutes review	Water Resources Eng. Tech.	4	4	4	4	4	4	4	4	4	4	2	2	44	0.02
	General communications with managers, performance metrics	Administrator	8	8	8	8	8	8	8	8	8	8	4	4	88	0.05
	General communications with managers	Business & Ops. Mgr.	8	8	8	8	8	8	8	8	8	8	4	4	88	0.05
	Weekly schedule summaries, misc. coordination	Office Manager	8	8	8	8	8	8	8	8	8	8	4	4	88	0.05
<b>1002</b>	<b>General Office Expenses</b>		<b>72</b>	<b>90</b>	<b>90</b>	<b>100</b>	<b>58</b>	<b>68</b>	<b>58</b>	<b>68</b>	<b>58</b>	<b>68</b>	<b>58</b>	<b>68</b>	<b>856</b>	<b>0.48</b>
	Manage office supplies/inventory/purchases, manage phone/IT	Office Manager	16	16	16	16	16	16	16	16	16	16	16	16	192	0.11
	Manage building operations and systems	Business & Ops. Mgr.	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	Business & Ops. Mgr.	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	Land Mgmt Specialist	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	Permitting & AIS Coord.	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	Technician (Bussjaeger)	2	3	3	4	3	4	3	4	3	4	3	4	40	0.02
	Conferences/Training	Technician (Hendrickson)	2	3	3	4	3	4	3	4	3	4	3	4	40	0.02
	Conferences/Training	Water Resources Eng. Tech.	24	32	32	32									120	0.07

Account Code	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	FTE
<b>1003</b>	<b>General Administration</b>		<b>178</b>	<b>195</b>	<b>210</b>	<b>199</b>	<b>181</b>	<b>181</b>	<b>184</b>	<b>184</b>	<b>159</b>	<b>138</b>	<b>172</b>	<b>170</b>	<b>2,151</b>	<b>1.20</b>
	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	Business & Ops. Mgr.	2	2	8	22	24	24	24	24	12	4	2	2	150	0.08
	Annual budget process management	Planning Coord.	2	2	8	22	24	24	24	24	12	4	2	2	150	0.08
	Annual budget process assistance	Office Manager	1	1	2	12	12	12	12	12	6	1	1	1	73	0.04
	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	Business & Ops. Mgr.	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/staff reviews/onboarding	Business & Ops. Mgr.	20	20	20	20	20	20	20	20	20	20	20	20	240	0.13
	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	20	20	20	20	20	20	20	20	20	20	20	20	240	0.13
	Monthly accounts payable/receivable	Business & Ops. Mgr.	34	34	34	34	34	34	34	34	34	34	34	34	408	0.23
	Monthly financials/general admin support	Planning Coord.	1	1	1	1	1	1	1	1	1	1	1	1	12	0.01
	General financial and administrative support	Business & Ops. Mgr.	8	8	8	8	8	8	8	8	8	8	8	8	96	0.05
	General financial and administrative support	Office Manager	20	20	20	20	20	20	20	20	20	20	20	20	240	0.13
	Hard copy and electronic organization/archival	Office Manager	29	18	10	1	1	1	1	1	7	12	50	49	180	0.10
<b>1004</b>	<b>Professional Services</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>50</b>	<b>0.03</b>
	Professional services contract mgmt, biennial RFP	Administrator	1	1	1	1	1	1	1	1	2	2	2	2	16	0.01
	Professional services contract mgmt, biennial RFP	Business & Ops. Mgr.	2	2	2	2	2	2	2	2	2	2	2	2	24	0.01
	Assist with biennial RFP and contracting as needed	Planning Coord.								2	2	2	2	2	10	0.01
<b>1000 - Administration Total</b>			<b>363</b>	<b>398</b>	<b>413</b>	<b>412</b>	<b>352</b>	<b>362</b>	<b>355</b>	<b>367</b>	<b>333</b>	<b>322</b>	<b>291</b>	<b>299</b>	<b>4,267</b>	<b>2.37</b>
Administrator			28	33	35	30	29	30	32	33	32	28	19	19	348	0.19
Business & Ops. Mgr.			114	125	134	136	127	128	127	128	115	108	93	94	1,429	0.79
Conservation Corps Member			0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
E&O Coord.			6	7	7	8	7	8	7	8	7	8	5	6	84	0.05
Land Mgmt Specialist			6	7	7	8	7	8	7	8	7	8	5	6	84	0.05
Office Manager			138	138	134	123	112	113	112	113	112	113	134	134	1,476	0.82
Permitting & AIS Coord.			6	7	7	8	7	8	7	8	7	8	5	6	84	0.05
Planning Coord.			17	22	30	37	36	37	36	39	26	19	12	13	324	0.18
Project Coord.			6	7	7	8	7	8	7	8	7	8	5	6	84	0.05
Seasonal Technician N/A			0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Technician (Bussjaeger)			8	9	9	10	9	10	9	10	9	10	6	7	106	0.06
Technician (Hendrickson)			6	7	7	8	7	8	7	8	7	8	5	6	84	0.05
Water Resources Eng. Tech.			28	36	36	36	4	4	4	4	4	4	2	2	164	0.09



Account Code	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	FTE
<b>3-001</b>	<b>District Rules and Rulemaking</b>		<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>384</b>	<b>0.21</b>
3-001-B	Rule review and revisions oversight & consultant coord.	Permitting & AIS Coord.	16	16	16	16	16	16	16	16	16	16	16	16	192	0.11
3-001-B	Rule review and revisions assistance & consultant coord.	Technician (Bussjaeger)	16	16	16	16	16	16	16	16	16	16	16	16	192	0.11
<b>3-002</b>	<b>Permitting</b>		<b>251</b>	<b>239</b>	<b>239</b>	<b>260</b>	<b>262</b>	<b>261</b>	<b>246</b>	<b>245</b>	<b>246</b>	<b>243</b>	<b>242</b>	<b>231</b>	<b>2,965</b>	<b>1.65</b>
3-002-A	General program oversight	Administrator	2	2	2	10	10	10	10	10	10	8	4	4	82	0.05
3-002-A	Program oversight/support	Permitting & AIS Coord.	88	84	84	89	90	89	90	89	90	89	90	87	1,059	0.59
3-002-A	Program management/coordination/site inspections	Water Resources Eng. Tech.	81	73	73	81	82	82	66	66	66	66	68	60	864	0.48
3-002-A	Assist with program management, coord site inspections	Technician (Bussjaeger)	80	80	80	80	80	80	80	80	80	80	80	80	960	0.53
<b>3-003</b>	<b>Monitoring &amp; Data Assessment</b>		<b>62</b>	<b>62</b>	<b>85</b>	<b>110</b>	<b>149</b>	<b>148</b>	<b>139</b>	<b>138</b>	<b>139</b>	<b>118</b>	<b>58</b>	<b>66</b>	<b>1,274</b>	<b>0.71</b>
3-003-A	General program oversight	Administrator	2	2	2	2	2	2	2	2	2	2	2	2	24	0.01
3-003-A	Program management/planning, perform monitoring	Project Coord.	20	20	20	30	30	30	20	20	20	20	20	20	270	0.15
3-003-A	Lead CAT program coord and assist with field work	Water Resources Eng. Tech.	32	32	32	24	24	24	24	24	24	24	24	32	320	0.18
3-003-A	Assist with monitoring field work	Office Manager			4	15	26	25	26	25	26	25	4	4	180	0.10
3-003-A	Assist with monitoring field work	Technician (Bussjaeger)	4	4	12	12	12	12	12	12	12	12	4	4	112	0.06
3-003-A	Assist with monitoring field work	Conservation Corps Member				12	40	40	40	40	40	20			232	0.13
3-003-A	Assist with monitoring field work	Technician (Hendrickson)	4	4	15	15	15	15	15	15	15	15	4	4	136	0.08
<b>3-004</b>	<b>Non-Point Source Pollution Abatement Grant (Cost-Share)</b>		<b>98</b>	<b>98</b>	<b>98</b>	<b>135</b>	<b>163</b>	<b>163</b>	<b>163</b>	<b>163</b>	<b>148</b>	<b>134</b>	<b>105</b>	<b>105</b>	<b>1,573</b>	<b>0.87</b>
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	75	74	90	90	1,049	0.58
3-004-A	Program management (inventories, outreach, projects)	Water Resources Eng. Tech.	1	1	1	1	8	8	8	8	8	8	8	8	68	0.04
3-004-A	Program assistance, implementation of grant-funded initiatives	Technician (Bussjaeger)	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
3-004-A	Program assistance (inventories, outreach, projects)	Conservation Corps Member				37	58	58	58	58	58	45			372	0.21
<b>3-005</b>	<b>Education and Outreach</b>		<b>154</b>	<b>153</b>	<b>153</b>	<b>154</b>	<b>157</b>	<b>156</b>	<b>157</b>	<b>156</b>	<b>157</b>	<b>154</b>	<b>155</b>	<b>154</b>	<b>1,860</b>	<b>1.03</b>
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.	140	139	139	138	139	138	139	138	139	138	141	140	1,668	0.93
3-005-A	General E&O assistance and event attendance	Conservation Corps Member				2	4	4	4	4	4	2			24	0.01
3-005-A	Assist as needed	Technician (Bussjaeger)	2	2	2	2	2	2	2	2	2	2	2	2	24	0.01
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
<b>3-006</b>	<b>Interagency Communication</b>		<b>40</b>	<b>40</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>40</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>34</b>	<b>32</b>	<b>438</b>	<b>0.24</b>
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 & AIS Coord.	16	16	16	16	16	16	16	16	16	16	16	16	192	0.11
3-006-A	General interagency & Lower St. Croix 1W1P Partnership	Planning Coord.	8	8	8	8	8	8	8	8	8	8	8	8	96	0.05
3-006-A	Grant-funded LSC 1W1P Planning, Evaluation & Reporting	Planning Coord.	8	8	4	4	4	4	8	4	4	4	2		54	0.03
<b>3-007</b>	<b>Research</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>96</b>	<b>0.05</b>
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

Account Code	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	FTE
<b>3-008</b>	<b>Measurement of Progress</b>		<b>43</b>	<b>45</b>	<b>45</b>	<b>27</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>21</b>	<b>21</b>	<b>280</b>	<b>0.16</b>
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	Oversee the preparation of the District's annual report	Business & Ops. Mgr.	2	4	4	2									12	0.01
3-008-A	Annual Report, Progress Report, metric tracking, PRAP	Planning Coord.	40	40	40	24	12	12	12	12	12	12	20	20	256	0.14
<b>3-009</b>	<b>Grant Research and Preparation</b>		<b>96</b>	<b>79</b>	<b>58</b>	<b>67</b>	<b>92</b>	<b>93</b>	<b>87</b>	<b>84</b>	<b>98</b>	<b>103</b>	<b>147</b>	<b>151</b>	<b>1,155</b>	<b>0.64</b>
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.	24	19	15	32	45	48	40	39	43	42	55	58	460	0.26
3-009-A	Assist with project grant proposals, office space	Business & Ops. Mgr.	22	9			11	10	11	10	19	26	41	40	199	0.11
3-009-A	Assist with grant research, proposals, and/or reporting	Technician (Bussjaeger)	30	29	21	19	20	19	20	19	20	19	31	31	278	0.15
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 & AIS Coord.	4	6	6								4	6	26	0.01
<b>3-010</b>	<b>Operation &amp; Maintenance</b>		<b>108</b>	<b>106</b>	<b>105</b>	<b>102</b>	<b>111</b>	<b>102</b>	<b>73</b>	<b>64</b>	<b>73</b>	<b>64</b>	<b>67</b>	<b>66</b>	<b>1,041</b>	<b>0.58</b>
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.	54	53	53	42	43	42	13	4	5	4	15	14	342	0.19
3-010-A	Manage District fleet	Business & Ops. Mgr.	2	2	2	2	2	2	2	2	2	2	2	2	24	0.01
3-010-A	Assist with O&M as assigned	Technician (Hendrickson)	50	49	48	48	48	48	48	48	48	48	48	48	579	0.32
3-010-A	Assist with O&M as assigned	Conservation Corps Member				8	16	8	8	8	16	8			72	0.04
<b>3-011</b>	<b>Aquatic Invasive Species Prevention and Management</b>		<b>130</b>	<b>131</b>	<b>121</b>	<b>137</b>	<b>154</b>	<b>161</b>	<b>162</b>	<b>161</b>	<b>154</b>	<b>121</b>	<b>133</b>	<b>131</b>	<b>1,696</b>	<b>0.94</b>
3-011-A	General program oversight	Administrator	2	2	2	2	2	2	2	2	2	2	2	2	24	0.01
3-011-A	High level program planning, oversight, coordination, support	Permitting & AIS Coord.	20	21	21	21	21	21	21	21	21	21	19	19	247	0.14
3-011-A	Day-to-day AIS & WCI program management	Technician (Hendrickson)	90	90	80	79	80	79	80	79	80	79	93	92	1,001	0.56
3-011-A	Day-to-day WCI program support - onboarding, ESST, report	Office Manager	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	Technician (Bussjaeger)	6	6	6	7	7	7	7	7	7	7	7	6	80	0.04
3-011-A	Assist as needed, e.g., flowering rush, watercraft inspections	Conservation Corps Member				16	32	40	40	40	32				200	0.11
<b>3-012</b>	<b>Land Acquisition &amp; Management - see 6000 series</b>															
<b>3-013</b>	<b>Watershed Planning &amp; Resiliency</b>		<b>22</b>	<b>22</b>	<b>22</b>	<b>14</b>	<b>14</b>	<b>10</b>	<b>6</b>	<b>6</b>	<b>19</b>	<b>27</b>	<b>15</b>	<b>13</b>	<b>190</b>	<b>0.11</b>
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	Help prepare annual work plan	Business & Ops. Mgr.									4	4	4	4	16	0.01
3-013-A	General planning/work planning	Planning Coord.	4	4	4	4	4	4	4	4	13	21	9	7	82	0.05
3-013-B	Work w/ EOR/partners to finalize Flood Resilience Action Plan	Planning Coord.	16	16	16	8	8	4							68	0.04

Account Code	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	FTE
	3000 - Programs Total		1,044	1,015	1,002	1,082	1,191	1,183	1,126	1,106	1,123	1,053	1,017	1,010	12,952	7.20
	Administrator		34	34	34	42	42	42	42	42	42	40	36	36	466	0.26
	Business & Ops. Mgr.		26	15	6	4	13	12	13	12	25	32	47	46	251	0.14
	Conservation Corps Member		0	0	0	75	150	150	150	150	150	75	0	0	900	0.50
	E&O Coord.		144	143	143	142	143	142	143	142	143	142	145	144	1,716	0.95
	Land Mgmt Specialist		102	102	102	102	102	102	102	102	87	86	102	102	1,193	0.66
	Office Manager		12	12	16	27	38	37	38	37	38	37	16	16	324	0.18
	Permitting & AIS Coord.		144	143	143	142	143	142	143	142	143	142	145	144	1,716	0.95
	Planning Coord.		100	95	87	80	81	80	72	67	80	87	94	93	1,016	0.56
	Project Coord.		82	81	81	80	81	80	41	32	33	32	43	42	708	0.39
	Seasonal Technician N/A		0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Technician (Bussjaeger)		142	141	141	140	141	140	141	140	141	140	144	143	1,694	0.94
	Technician (Hendrickson)		144	143	143	142	143	142	143	142	143	142	145	144	1,716	0.95
	Water Resources Eng. Tech.		114	106	106	106	114	114	98	98	98	98	100	100	1,252	0.70

Account Code	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	FTE
<b>5-000</b>	<b>General Project Development</b>		<b>48</b>	<b>43</b>	<b>41</b>	<b>38</b>	<b>39</b>	<b>38</b>	<b>36</b>	<b>35</b>	<b>36</b>	<b>42</b>	<b>55</b>	<b>55</b>	<b>506</b>	<b>0.28</b>
5-000-A	Project oversight, coordination, tracking etc.	Administrator	32	27	25	22	23	22	20	19	20	26	39	39	314	0.17
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.	Water Resources Eng. Tech.	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
<b>5-100</b>	<b>Floodplain</b>		<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>102</b>	<b>102</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>1,032</b>	<b>0.57</b>
5-120-C	Floodplain Resilience Project Development	Administrator	16	16	16	16	16	16	16	16	16	16	16	16	192	0.11
5-120-C	Floodplain Resilience Project Development	Planning Coord.	20	20	20	20	20	20	20	20	20	20	20	20	240	0.13
5-120-C	Floodplain Resilience Project Development	Water Resources Eng. Tech.	2	2	2	2	26	26	26	26	26	26	26	26	216	0.12
5-120-C	Floodplain Resilience Project Development	Project Coord.	40	40	40	40	40	40	24	24	24	24	24	24	384	0.21
<b>5-200</b>	<b>Lakes</b>		<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>36</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>428</b>	<b>0.24</b>
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	8	8	8	8	8	8	8	8	8	8	8	8	96	0.05
5-225	Little Comfort Lake															
5-225-C	(Little Comfort) LC2: Heath Ave IESF	Project Coord.	6	6	6	6	6	6	14	22	22	22	22	22	160	0.09
5-225-C	(Little Comfort) LC2: Heath Ave IESF	Planning Coord.	5	5	5	5	5	5	6	8	8	8	8	8	76	0.04
5-229	Comfort Lake															
5-229-B	(Comfort) East Comfort Lake Stormwater Pond (Green Infrastructure)	Project Coord.	2	2	2	2	2	2	2	2	2	2	2	2	24	0.01
5-229-B	(Comfort) East Comfort Lake Stormwater Pond (Green Infrastructure)	Water Resources Eng. Tech.	2	2	2	2	2	2	2	2	2	2	2	2	24	0.01
<b>5-400</b>	<b>Wetlands</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>52</b>	<b>52</b>	<b>84</b>	<b>84</b>	<b>52</b>	<b>52</b>	<b>496</b>	<b>0.28</b>
5-420-C	Bone Lake South Restoration & Enhancement	Project Coord.	8	8	8	8	8	8	24	24	24	24	24	24	192	0.11
5-420-C	Bone Lake South Restoration & Enhancement	Water Resources Eng. Tech.							16	16	16	16	16	16	96	0.05
5-120-B	Bone Lake South Restoration & Enhancement	Land Mgmt Specialist	8	8	8	8	8	8	8	8	40	40	8	8	160	0.09
5-120-B	Bone Lake South Restoration & Enhancement	Planning Coord.	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
<b>Note: Projects will result in multiple benefits that serve other resource issue areas not listed here such as Streams, Upland Resources, and Groundwater</b>																
<b>5000 - Projects Total</b>			<b>173</b>	<b>168</b>	<b>166</b>	<b>163</b>	<b>188</b>	<b>187</b>	<b>210</b>	<b>219</b>	<b>252</b>	<b>258</b>	<b>239</b>	<b>239</b>	<b>2,462</b>	<b>1.37</b>

Account Code	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	FTE
	Administrator		48	43	41	38	39	38	36	35	36	42	55	55	506	0.28
	Business & Ops. Mgr.		0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Conservation Corps Member		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
	Land Mgmt Specialist		24	24	24	24	24	24	24	24	56	56	24	24	352	0.20
	Office Manager		0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Permitting & AIS Coord.		0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Planning Coord.		33	33	33	33	33	33	34	36	36	36	36	36	412	0.23
	Project Coord.		60	60	60	60	60	60	68	76	76	76	76	76	808	0.45
	Seasonal Technician N/A		0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Technician (Bussjaeger)		0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Technician (Hendrickson)		0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Water Resources Eng. Tech.		8	8	8	8	32	32	48	48	48	48	48	48	384	0.21

Account Code	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	FTE
6-000	Land Acquisition & Management		70	69	69	68	69	68	109	108	92	92	103	102	1,019	0.57
6-000-A	General land mgmt of existing properties	Project Coord.	2	2	2	2	2	2	2	2	2	2	2	2	24	0.01
6-000-A	General land mgmt of existing properties	Land Mgmt Specialist	18	17	17	16	17	16	9	8			11	10	139	0.08
6-000-H	Office space search, general oversight and landowner comms	Administrator	40	40	40	40	40	40	40	40	40	40	40	40	480	0.27
6-000-H	Office space search assistance	Business & Ops. Mgr.	10	10	10	10	10	10	10	10	10	10	10	10	120	0.07
6-000-I	Greenbelt Phase 1 landowner outreach/coord; general land mgmt	Project Coord.							24	24	24	24	24	24	144	0.08
6-000-I	Greenbelt Phase 1 assistance; general land mgmt	Land Mgmt Specialist							8	8			8	8	32	0.02
6-000-I	Greenbelt Phase 1 assistance/grant mgmt	Planning Coord.							8	8	8	8	8	8	48	0.03
6-000-J	Shallow Pond Acquisition	Project Coord.							8	8	8	8			32	0.02
6000 - Land Acquisition & Management Total			70	69	69	68	69	68	109	108	92	92	103	102	1,019	0.57

Administrator	40	40	40	40	40	40	40	40	40	40	40	40	40	40	480	0.27
Business & Ops. Mgr.	10	10	10	10	10	10	10	10	10	10	10	10	10	10	120	0.07
Conservation Corps Member	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
Land Mgmt Specialist	18	17	17	16	17	16	17	16	17	16	0	0	19	18	171	0.10
Office Manager	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Permitting & AIS Coord.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Planning Coord.	0	0	0	0	0	0	0	8	8	8	8	8	8	8	48	0.03
Project Coord.	2	2	2	2	2	2	2	34	34	34	34	26	26	26	200	0.11
Seasonal Technician N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Technician (Bussjaeger)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Technician (Hendrickson)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Water Resources Eng. Tech.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00