MEMORANDUM
Comfort Lake-Forest Lake Watershed District

Date: November 4, 2026
To: CLFLWD Board of Managers
From: Mike Kinney, District Administrator
Subject: 2027 Draft Staff Work Plan



Background/Discussion:
The purpose of this agenda item is to present to the Board the draft 2027 CLFLWD Staff Work Plan. This work plan is reflective of the 2027 budget, the Workload Analysis Study completed by Houston Engineering in partnership with staff and the Board, and staff timesheet analysis. The work plan is a flexible document that is subject to adaptive management, as is the District's philosophy for watershed management.

Overall, this work plan provides for the necessary staff hours and assignments to carry out the work identified in the 10-year plan and 2027 budget.

The 2027 work plan is similar to the 2026 work plan, aside from a few key updates:

- Seasonal Technician position added, with the possibility of being extended into a permanent position; associated hours reflect permanent extension
- Land Management Specialist position removed, and associated work re-distributed among multiple existing staff and new Seasonal Technician position
- No GreenCorps or Conservation Corps member planned for 2027 due to grant requests not being approved, bringing total FTE count from 11.5 in 2026 to 11.0 in 2027
- Project-related staff hours are updated to reflect active grant-funded projects
- The current version was drafted prior to the resignation of the Business & Operations Manager, Brad Jernberg, so some adjustments will certainly come into play in 2027.

If there are no questions or edits to the work plan, the Board may consider approval at the November 19th meeting. If the Board would like more time to review/comment on the work plan, this item may be pulled and moved to the December 17th regular meeting.

Recommended Action:
Recommended Motion: Manager _____ moves to approve the 2027 staff work plan. Seconded by Manager _____.

Attachment:
Draft 2027 Staff Work Plan

Comfort Lake-Forest Lake Watershed District

2027 Staff Work Plan

Draft

TABLE OF CONTENTS

Introduction 2
Workload Analysis 2
1000 Series – Administration 3
1001 Board Administration 3
1002 General Office Expenses & Management 3
1003 General Administration 4
1004 Professional Services 4
3000 Series – Programs 4
3001 District Rules and Rulemaking 4
3002 Permitting 4
3003 Monitoring and Data Assessment 5
3004 Nonpoint Source Pollution Abatement (Cost-Share) Program 5
3005 Education and Outreach 6
3006 Interagency Communication 6
3007 Research 6
3008 Measurement of Progress 6
3009 Grant Research & Preparation 6
3010 Operations and Maintenance 7
3011 Aquatic Invasive Species Prevention and Management 7
3012 Land Acquisition & Management – see 6000 Land Acquisition & Management 8
3013 Watershed Planning & Resiliency 8
5000 Series- Projects 8
5000 General Project Development 8
5100 Floodplain 8
5200 Lakes 8
5400 Wetlands 9
Streams, Upland Resources, Groundwater 9
6000 Series – Land Acquisition & Management 9
Work Plan Breakout by Position 10
Organizational Structure 13
Appendix – Work Plan Detail 14

INTRODUCTION

The Comfort Lake-Forest Lake Watershed District (CLFLWD) 2027 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.

2027 District Staff Members (alphabetically by position title)

Administrator, Mike Kinney
Business & Operations Manager, Brad Jernberg
Education & Outreach Coordinator, Adam Hjelm
Office Manager, Tori Philippi
Permitting & AIS Coordinator, Mike Sandager
Planning Coordinator, Emily Heinz
Project Coordinator, Blayne Eineichner
Seasonal Technician, TBD
Technician, Jackie Bussjaeger
Technician, Matthew Hendrickson
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. 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 2027 Work Plan 11.0 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: 2.5 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**. **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: 0.5 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 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: 1.4 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. Transition to new accounting software and begin performing more accounting work in-house. Work with **Planning Coordinator** to evaluate monthly spending, perform financial QA/QC, prepare cash flow projections, and report to the Board.
- 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 **Seasonal Technician**.
- 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: 6.8 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: 1.9 FTE

Permitting Team: **Permitting & AIS Coordinator, Water Resources Engineering Technician, Technician (Bussjaeger), Seasonal Technician**

- 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, Technician (Bussjaeger),** and **Seasonal Technician** 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 and Technician (Bussjaeger)**: Assist with/oversee application review and applicant correspondence, lead permit application processing and data entry, coordinate inspection/tracking of best management practices associated with active permit sites and maintenance declarations, perform site inspections as necessary, coordinate database QA/QC.
- **Seasonal Technician**: 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: 0.6 FTE

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

- 3-003-A Ongoing Initiatives
  - **Project Coordinator** lead overall program planning. Lead DIY diagnostic monitoring and 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. Lead Community Assisted [Lake] Monitoring Program (CAMP) including volunteer coordination and data collection.
  - **Water Resources Engineering Technician** and **Office Manager** lead Community Assisted Tributary (CAT) including volunteer coordination and data collection.
  - **Project Coordinator, Water Resources Engineering Technician, Office Manager, Technician (Hendrickson)** 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: 0.7 FTE

Cost-Share Team: **Education & Outreach Coordinator, Technician (Bussjaeger), Water Resources Engineering Technician,**

- 3-004-A Ongoing Initiatives: **Administrator** perform general program oversight. Note there are no shoreline inventory surveys scheduled for 2027; 5-year survey rotation will re-start in 2028 with Bone Lake, Forest Lake, and Comfort Lake.
- 3-004-B Residential Landowner Grant:
  - **Education & Outreach Coordinator** lead program outreach including initial landowner site visits
  - **Technician (Bussjaeger)** and **Seasonal Technician** manage residential cost-share program including program administration, landowner outreach in partnership with **Education & Outreach Coordinator**, and coordination with soil and water conservation districts (SWCDs). Includes Natural Shorelines, Flood Resiliency Incentives, and Community Forestry initiatives, as funding allows.
  - **Water Resources Engineering Technician** assist with program implementation and project design/review.
- 3-004-C Agricultural and Rural BMPs: **Education & Outreach Coordinator** coordinate agricultural cost-share program in collaboration with Lower St. Croix Watershed Partnership Agronomy Outreach Specialist; program administration, landowner and farmer-led council outreach, and coordination with SWCDs.
- 3-004-D Commercial/Community & Lake Association Grant: **Technician (Bussjaeger)** and **Seasonal Technician** 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: 0.9 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.
    - **Education & Outreach Coordinator** coordinate Community 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: 0.3 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 regular meetings with city partners. **Planning Coordinator** attend Lower St. Croix Watershed Partnership meetings, assist with reporting and work planning, and assist with plan renewal update.
- 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: 0.1 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. **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 **Technician (Bussjaeger)**, **Business & Operations Manager, Project Coordinator**, **Education & Outreach Coordinator**, and **Permitting & AIS Coordinator**; 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, to expand grant seeking as appropriate.

3010 Operations and Maintenance

Full-time equivalent: 0.6 FTE

O&M Team: **Project Coordinator, Technician (Hendrickson), Seasonal Technician**

- 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. **Project Coordinator** and **Business & Operations Manager** manage District fleet including vehicles, boats, and equipment. **Seasonal Technician** assist as needed.

3011 Aquatic Invasive Species Prevention and Management

Full-time equivalent: 0.7 FTE

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

- 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. **Seasonal Technician** assist as needed.
- 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.
    - **Permitting & AIS Coordinator** lead watercraft inspector onboarding, review inspectors' timesheets, and report Earned Sick and Safety Time.
    - **Technician (Hendrickson)** 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-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** continue tracking items for future plan amendment(s). Current WMP expires August 26, 2031. Major plan renewal amendment takes 2-3 years to complete. Kick off plan update in 2028. Prepare timetable of plan update tasks in 2027 to prepare for the process.

5000 SERIES- PROJECTS

Full-time equivalent: 1.0 FTE

Project Management Team: **Administrator, Project Coordinator, Planning Coordinator, 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**, 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, as needed. **Education & Outreach Coordinator** assist with project outreach/branding/admin as it relates to regular duties.

5100 Floodplain

Full-time equivalent: 0.3 FTE

- 5-120-C Floodplain Resiliency Implementation: Develop flood storage expansion and other flood resiliency projects from the Floodplain Resilience Action Plan Framework using BWSR Water Quality & Storage Grant. **Planning Coordinator, Project Coordinator, and Water Resources Engineering Technician** work with District Engineer to complete project modeling and concept design per grant work plan. Water Quality & Storage grant expires 12/31/27.

5200 Lakes

Full-time equivalent: 0.2 FTE

Note that the District has implemented dozens of projects over the last ten years resulting in significant water quality improvements in several lakes within the CLFLWD. The District will maintain these projects and conduct annual in-lake monitoring to ensure benefits are still being achieved. New and ongoing water quality improvement projects are noted below.

- 5-224-A (School Lake) Agricultural BMP Implementation: **Administrator** coordinate with landowner, 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 was given 1-year extension and now expires 12/31/27.

- 5-225-C (Little Comfort Lake) Heath Iron Enhanced Sand Filter: **Project Coordinator** lead project management and coordination with District Engineer to construct project in 2026/2027. **Planning Coordinator** lead grant management and assist with project management as necessary. Clean Water Fund grant expires 12/31/27.
- 5-229-A (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). **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.
- 5-229-G (Comfort Lake) East Comfort Pond Project: **Project Coordinator** lead landowner communications and project implementation oversight 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.

5400 Wetlands

Full-time equivalent: 0.3 FTE

- 5-420-C 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**. **Planning Coordinator** lead grant management and assist with project management as necessary. Lessard-Sams Outdoor Heritage Fund grant expires 6/30/31.

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, Project Coordinator, Planning Coordinator**

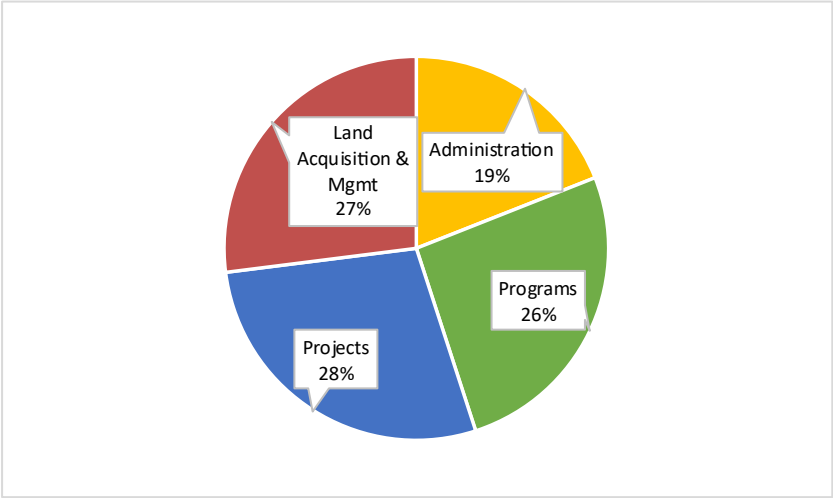
- 6-000-H Office Space Acquisition
  - **Administrator** coordinate District office space search with support from **Business & Operations Manager.**
- 6-000-I Greenbelt & Open Space Phase 1
  - **Project Coordinator** lead landowner outreach in coordination with **other staff** and District Engineer. Pursue easements and acquisitions as landowner willingness allows. Process Shallow Pond Audubon Property donation as part of the Greenbelt effort; this donated land acquisition may be completed in 2026 or early 2027.
  - **Planning Coordinator** lead grant management and assist with project management as necessary. Lessard-Sams Outdoor Heritage Fund grant expires 6/30/30.

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.

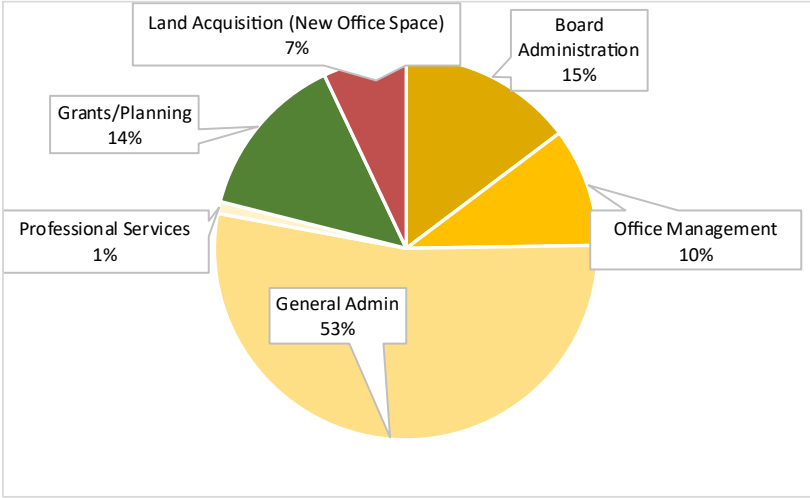
Color coding: Administration | Programs | Projects | Land Acquisition & Management

District Administrator, Mike Kinney

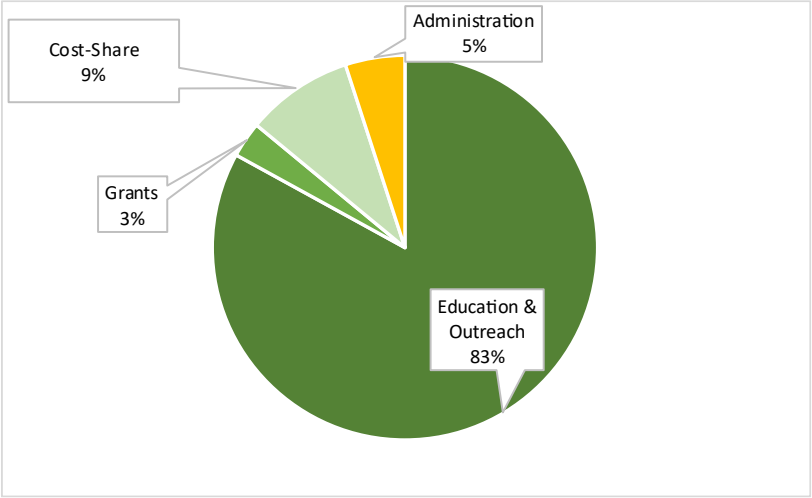


(The District Administrator is involved in/has oversight of all aspects of District work)

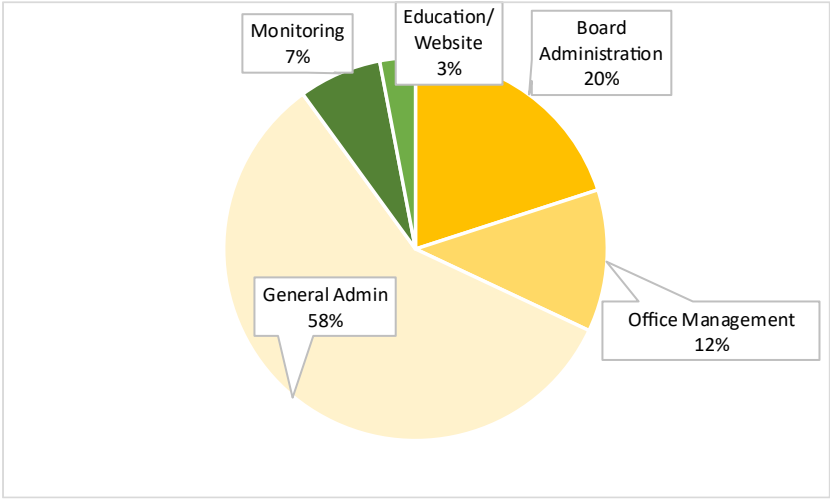
Business & Operations Manager, Brad Jernberg



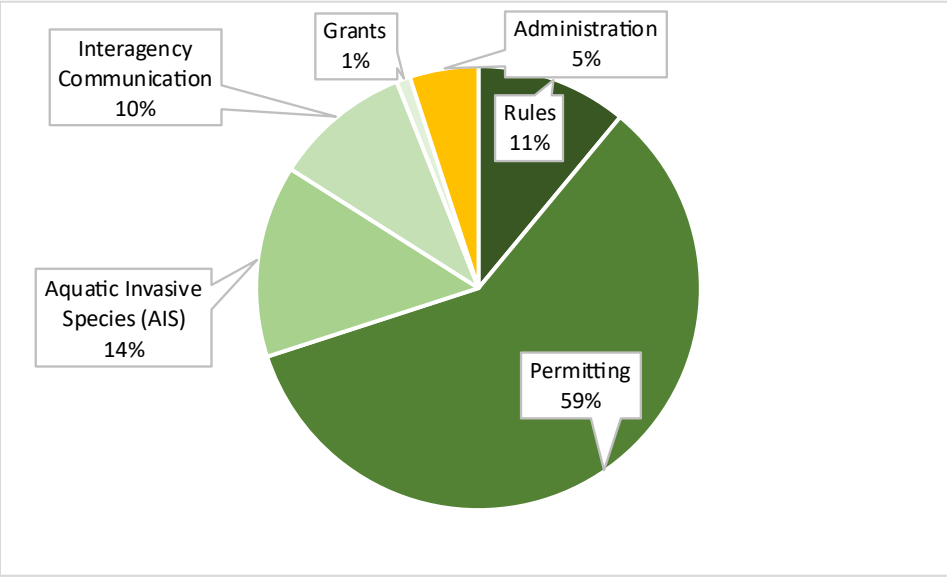
Education & Outreach Coordinator, Adam Hjelm



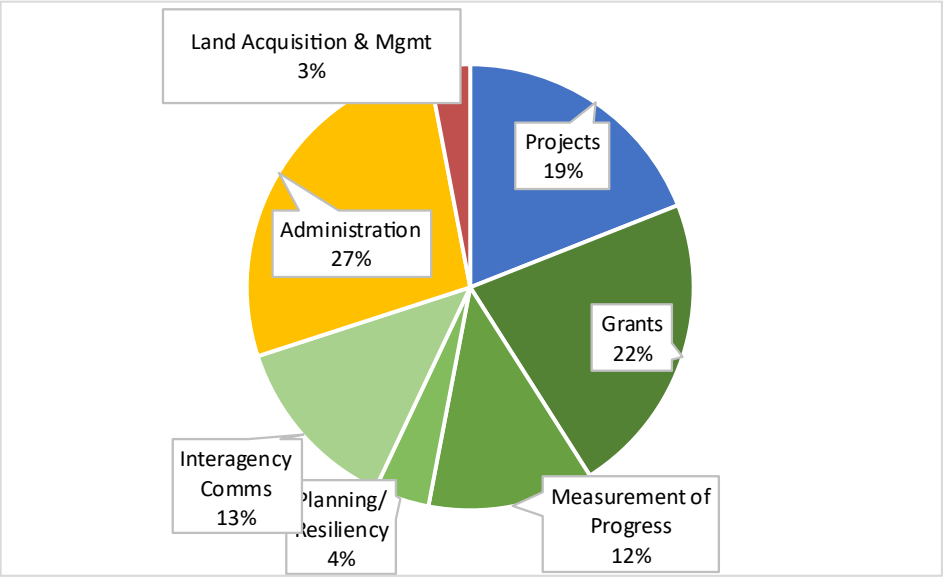
Office Manager, Tori Philippi



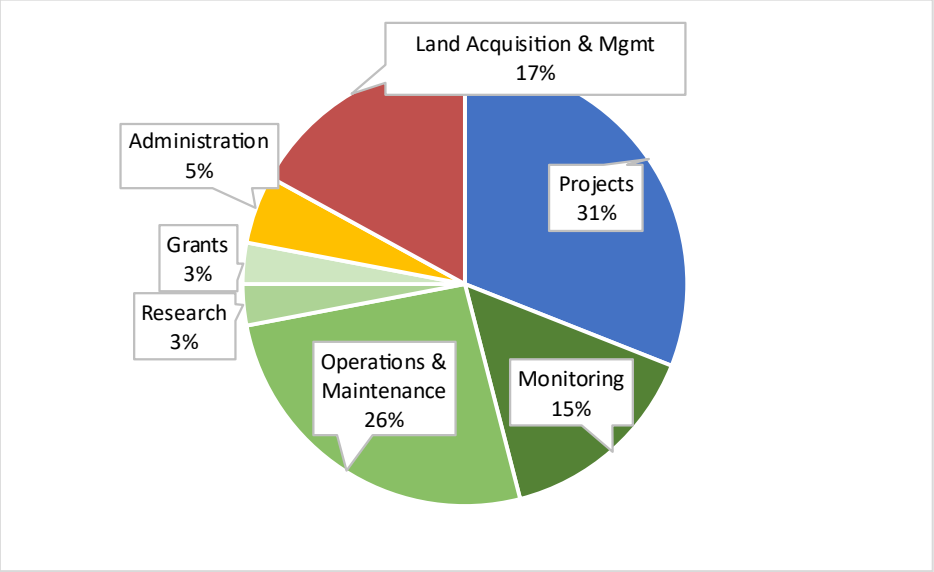
Permitting & AIS Coordinator, Mike Sandager



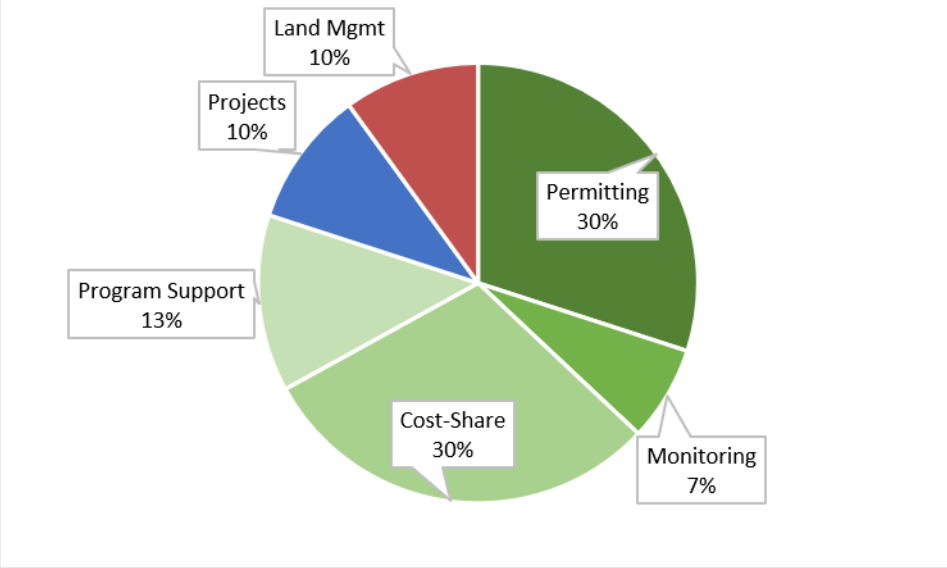
Planning Coordinator, Emily Heinz



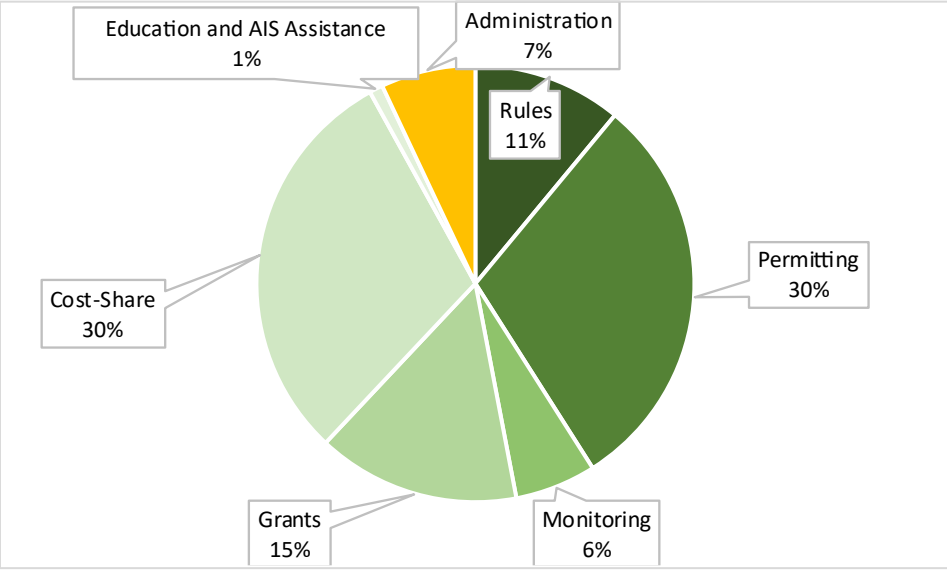
Project Coordinator, Blayne Eineichner



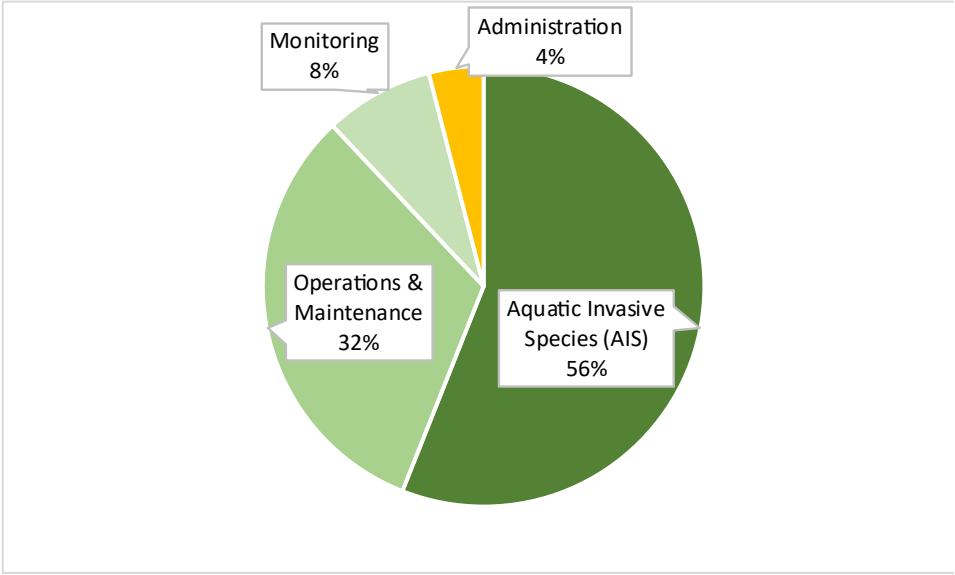
Seasonal Technician, TBD



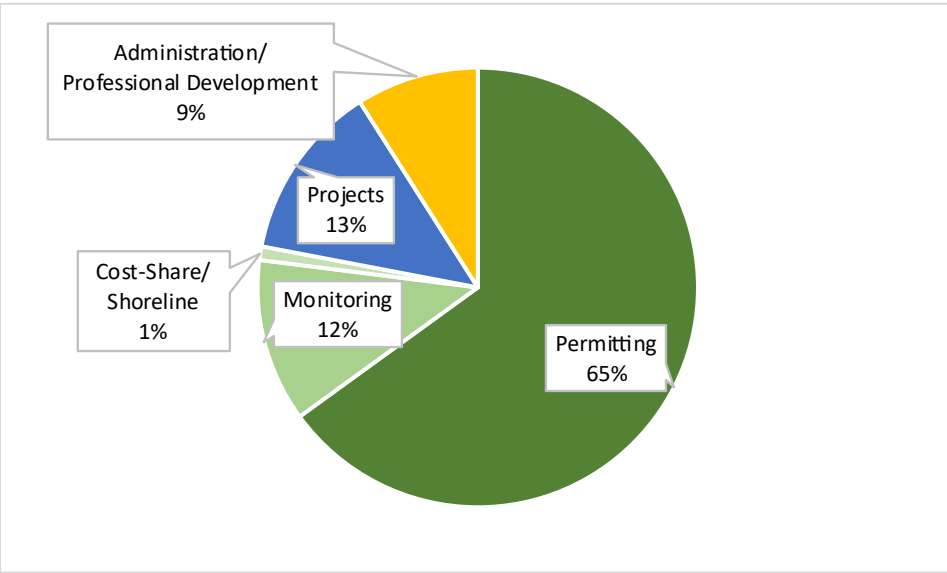
Technician, Jackie Bussjaeger



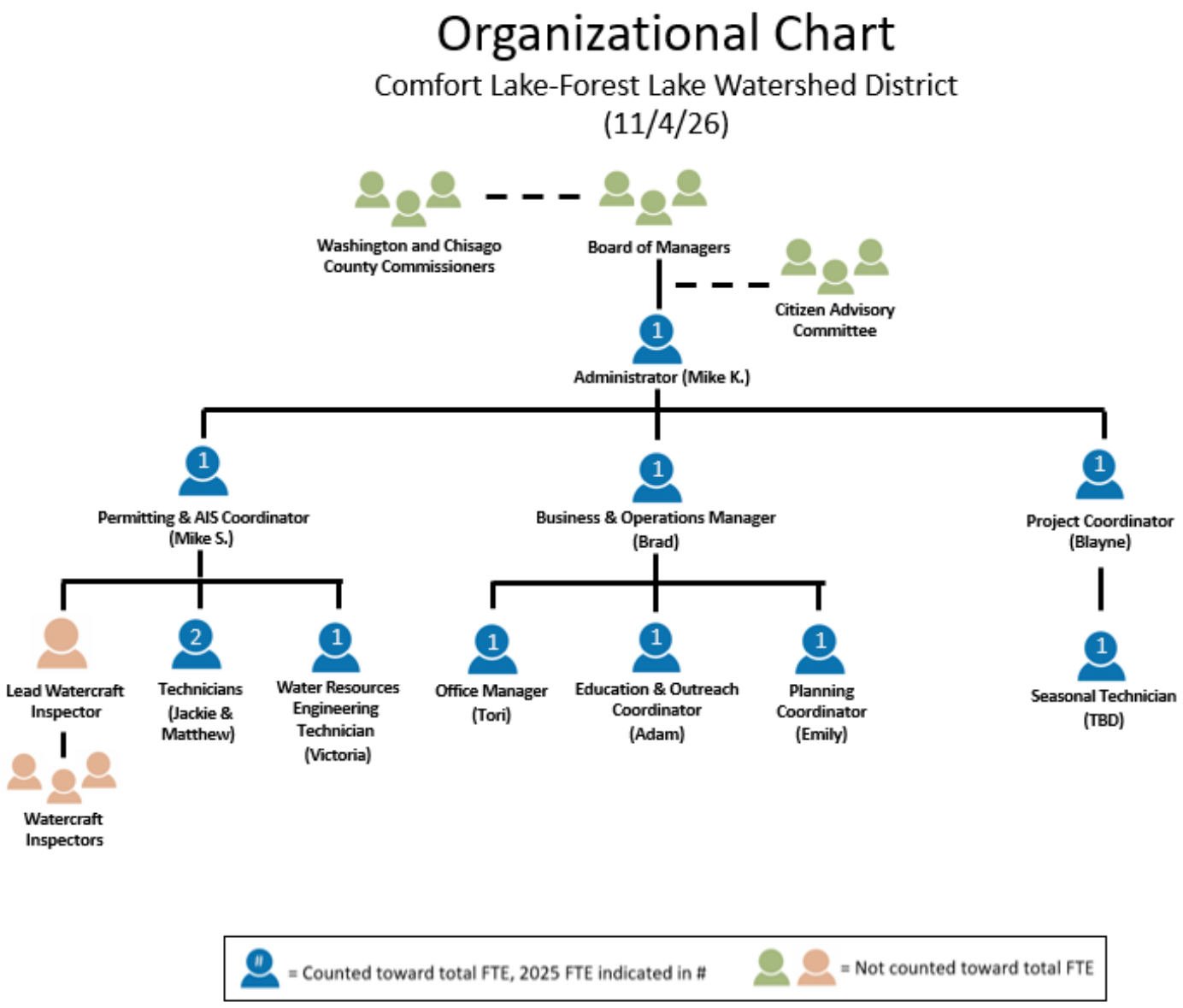
Technician, Matthew Hendrickson



Water Resources Engineering Technician, Victoria D'Amico



ORGANIZATIONAL STRUCTURE



APPENDIX – WORK PLAN DETAIL

2027 Work Plan

Comfort Lake-Forest Lake Watershed District

WMP Code	Work Plan Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total Staff Hours	FTE	Percentage of Total Work Plan
1000	**ADMINISTRATION**	**378**	**412**	**425**	**438**	**377**	**386**	**380**	**391**	**350**	**342**	**309**	**316**	**4,504**	**2.5**	**22.7%**
1001	BOARD ADMINISTRATION	110	110	110	110	110	110	110	110	110	110	55	55	1,210	0.7	6.1%
1002	GENERAL OFFICE EXPENSES	70	87	87	96	55	64	55	64	55	64	55	64	816	0.5	4.1%
1003	GENERAL ADMINISTRATIVE	195	212	225	229	209	209	212	212	179	162	193	191	2,428	1.3	12.3%
1004	PROFESSIONAL SERVICES	3	3	3	3	3	3	3	5	6	6	6	6	50	0.0	0.3%
3000	**PROGRAMS**	**1,019**	**990**	**979**	**969**	**1,029**	**1,021**	**1,029**	**1,019**	**1,059**	**1,061**	**1,081**	**1,074**	**12,330**	**6.9**	**62.3%**
3001	DISTRICT RULES AND RULEMAKING	32	32	32	32	32	32	32	32	32	32	32	32	384	0.2	1.9%
3002	PERMITTING*	258	246	250	264	305	304	305	304	305	302	299	295	3,437	1.9	17.4%
3003	MONITORING & DATA ASSESSMENT	65	65	76	92	95	94	85	84	85	84	57	57	939	0.5	4.7%
3004	NON-POINT SOURCE POLLUTION ABATEMENT*	101	101	105	121	121	121	121	121	121	121	101	101	1,356	0.8	6.8%
3005	EDUCATION AND OUTREACH*	152	151	151	134	135	134	135	134	135	134	153	152	1,700	0.9	8.6%
3006	INTERAGENCY COMMUNICATION*	44	44	44	44	44	44	44	44	44	44	44	44	528	0.3	2.7%
3007	RESEARCH	8	8	8	8	8	8	8	8	8	8	8	8	96	0.1	0.5%
3008	MEASUREMENT OF PROGRESS	43	45	45	27	7	7	7	7	7	7	21	21	244	0.1	1.2%
3009	GRANT RESEARCH & PREPARATION	89	72	53	44	77	74	77	72	103	112	134	134	1,041	0.6	5.3%
3010	OPERATION & MAINTENANCE	101	99	98	87	88	87	98	97	98	97	100	99	1,149	0.6	5.8%
3011	AIS PREVENTION & MANAGEMENT*	118	119	109	108	109	108	109	108	109	108	120	119	1,344	0.7	6.8%
3012	[see 6000 LAND ACQUISITION]	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0	0.0%
3013	WATERSHED PLANNING & RESILIENCY	8	8	8	8	8	8	8	8	12	12	12	12	112	0.1	0.6%
5000	**PROJECTS**	**158**	**153**	**151**	**148**	**149**	**148**	**146**	**145**	**146**	**152**	**165**	**165**	**1,826**	**1.0**	**9.2%**
5000	GENERAL PROJECT DEVELOPMENT	44	39	37	34	35	34	32	31	32	38	51	51	458	0.3	2.3%
5100	FLOODPLAIN	48	48	48	48	48	48	48	48	48	48	48	48	576	0.3	2.9%
5200	LAKES*	24	24	24	24	24	24	24	24	24	24	24	24	288	0.2	1.5%
5400	WETLANDS*	42	42	42	42	42	42	42	42	42	42	42	42	504	0.3	2.5%
6000	**LAND ACQUISITION & MANAGEMENT**	**95**	**95**	**95**	**95**	**95**	**95**	**95**	**95**	**95**	**95**	**95**	**95**	**1,140**	**0.6**	**5.8%**
6000	LAND ACQUISITION & MANAGEMENT*	95	95	95	95	95	95	95	95	95	95	95	95	1,140	0.6	5.8%
Totals		**1,650**	**1,650**	**1,650**	**1,650**	**1,650**	**1,650**	**1,650**	**1,650**	**1,650**	**1,650**	**1,650**	**1,650**	**19,800**	**11.0**	**100%**

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

2027 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 & Ops. Mgr.	150	150	150	150	150	150	150	150	150	150	150	150	1,800	
	E&O Coord.	150	150	150	150	150	150	150	150	150	150	150	150	1,800	
	Office Manager	150	150	150	150	150	150	150	150	150	150	150	150	1,800	
	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	
	Seasonal Technician	150	150	150	150	150	150	150	150	150	150	150	150	1,800	Temp position w/ potential to become permanent
	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**	**1,650**	**1,650**	**1,650**	**1,650**	**1,650**	**1,650**	**1,650**	**1,650**	**1,650**	**19,800**	11.0 FTE

Seasonal Technician position has the potential to be extended into a permanent full-time position, based on performance

2027 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**		**110**	**110**	**110**	**110**	**110**	**110**	**110**	**110**	**110**	**110**	**55**	**55**	**1,210**	**0.67**
	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	32	32	32	32	32	32	32	32	32	32	16	16	352	0.20
	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	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
	Board packet assistance, mtg. attendance, minutes review	Seasonal Technician	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
1002	**General Office Expenses**		**70**	**87**	**87**	**96**	**55**	**64**	**55**	**64**	**55**	**64**	**55**	**64**	**816**	**0.45**
	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	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

2027 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
1003	**General Administration**		**195**	**212**	**225**	**229**	**209**	**209**	**212**	**212**	**179**	**162**	**193**	**191**	**2,428**	**1.35**
	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, financial tracking, cash flow	Business & Ops. Mgr.	2	2	8	22	24	24	24	24	12	4	2	2	150	0.08
	Annual budget process management, financial tracking, cash flow	Planning Coord.	16	16	16	40	40	40	40	40	20	16	16	16	316	0.18
	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	32	32	32	32	32	32	32	32	32	32	32	32	384	0.21
	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	20	9	5	1	1	1	1	1	7	12	45	44	147	0.08
1004	**Professional Services**		**3**	**3**	**3**	**3**	**3**	**3**	**3**	**5**	**6**	**6**	**6**	**6**	**50**	**0.03**
	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	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

1000 - Administration Total	**378**	**412**	**425**	**438**	**377**	**386**	**380**	**391**	**350**	**342**	**309**	**316**	**4,504**	**2.50**

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**
E&O Coord.	**6**	**7**	**7**	**8**	**7**	**8**	**7**	**8**	**7**	**8**	**5**	**6**	**84**	**0.05**
Office Manager	**141**	**141**	**141**	**135**	**124**	**125**	**124**	**125**	**124**	**125**	**141**	**141**	**1,587**	**0.88**
Permitting & AIS Coord.	**6**	**7**	**7**	**8**	**7**	**8**	**7**	**8**	**7**	**8**	**5**	**6**	**84**	**0.05**
Planning Coord.	**31**	**36**	**38**	**55**	**52**	**53**	**52**	**55**	**34**	**31**	**26**	**27**	**490**	**0.27**
Project Coord.	**6**	**7**	**7**	**8**	**7**	**8**	**7**	**8**	**7**	**8**	**5**	**6**	**84**	**0.05**
Seasonal Technician	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**2**	**2**	**44**	**0.02**
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
3-001	**District Rules and Rulemaking**		**32**	**32**	**32**	**32**	**32**	**32**	**32**	**32**	**32**	**32**	**32**	**32**	**384**	**0.21**
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
3-002	**Permitting**		**258**	**246**	**250**	**264**	**305**	**304**	**305**	**304**	**305**	**302**	**299**	**295**	**3,437**	**1.91**
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.	76	68	68	68	108	108	108	108	108	108	110	110	1,148	0.64
3-002-A	Assist with program management, coord site inspections	Technician (Bussjaeger)	47	47	51	52	52	52	52	52	52	52	48	47	604	0.34
3-002-A	Assist with program management, coord site inspections	Seasonal Technician	45	45	45	45	45	45	45	45	45	45	47	47	544	0.30
3-003	**Monitoring & Data Assessment**		**65**	**65**	**76**	**92**	**95**	**94**	**85**	**84**	**85**	**84**	**57**	**57**	**939**	**0.52**
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.	24	24	24	24	16	16	16	16	16	16	16	16	224	0.12
3-003-A	Assist with monitoring field work	Office Manager	4	4	4	10	21	20	21	20	21	20	4	4	153	0.09
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
3-003-A	Assist with monitoring field work	Seasonal Technician	11	11	11	11	11	11	11	11	11	11	11	11	132	0.07
3-004	**Non-Point Source Pollution Abatement Grant (Cost-Share)**		**101**	**101**	**105**	**121**	**121**	**121**	**121**	**121**	**121**	**121**	**101**	**101**	**1,356**	**0.75**
3-004-A	General program oversight, priority cropland management	Administrator	3	3	3	3	3	3	3	3	3	3	3	3	36	0.02
3-004-A	Program management (outreach, projects, SWCD coord)	Technician (Bussjaeger)	47	47	51	51	51	51	51	51	51	51	47	47	596	0.33
3-004-A	Program management (outreach, projects, SWCD coord)	Seasonal Technician	45	45	45	45	45	45	45	45	45	45	45	45	540	0.30
3-004-A	Program management (outreach)	E&O Coord.	4	4	4	20	20	20	20	20	20	20	4	4	160	0.09
3-004-A	Program management (projects)	Water Resources Eng. Tech.	2	2	2	2	2	2	2	2	2	2	2	2	24	0.01
3-005	**Education and Outreach**		**152**	**151**	**151**	**134**	**135**	**134**	**135**	**134**	**135**	**134**	**153**	**152**	**1,700**	**0.94**
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, community ed	E&O Coord.	126	125	125	108	109	108	109	108	109	108	127	126	1,388	0.77
3-005-A	Community Advisory Committee and Farmer-Led Council	E&O Coord.	10	10	10	10	10	10	10	10	10	10	10	10	120	0.07
3-005-A	Website management/updates (board packet time under admin)	Office Manager	5	5	5	5	5	5	5	5	5	5	5	5	60	0.03
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	Assist as needed	Seasonal Technician	5	5	5	5	5	5	5	5	5	5	5	5	60	0.03
3-006	**Interagency Communication**		**44**	**44**	**44**	**44**	**44**	**44**	**44**	**44**	**44**	**44**	**44**	**44**	**528**	**0.29**
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.	12	12	12	12	12	12	12	12	12	12	12	12	144	0.08
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

Account Code	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	FTE
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
3-008	**Measurement of Progress**		**43**	**45**	**45**	**27**	**7**	**7**	**7**	**7**	**7**	**7**	**21**	**21**	**244**	**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	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	Planning Coord.	40	40	40	24	6	6	6	6	6	6	20	20	220	0.12
3-009	**Grant Research and Preparation**		**89**	**72**	**53**	**44**	**77**	**74**	**77**	**72**	**103**	**112**	**134**	**134**	**1,041**	**0.58**
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.	21	16	14	13	34	33	34	31	52	55	46	45	394	0.22
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, 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
3-010	**Operation & Maintenance**		**101**	**99**	**98**	**87**	**88**	**87**	**98**	**97**	**98**	**97**	**100**	**99**	**1,149**	**0.64**
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.	43	42	42	31	32	31	42	41	42	41	44	43	474	0.26
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	Seasonal Technician	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
3-011	**Aquatic Invasive Species Prevention and Management**		**118**	**119**	**109**	**108**	**109**	**108**	**109**	**108**	**109**	**108**	**120**	**119**	**1,344**	**0.75**
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	Assist with AIS management, e.g., flowering rush	Seasonal Technician	6	6	6	6	6	6	6	6	6	6	6	6	72	0.04
3-012	**Land Acquisition & Management - see 6000 series**															
3-013	**Watershed Planning & Resiliency**		**8**	**8**	**8**	**8**	**8**	**8**	**8**	**8**	**12**	**12**	**12**	**12**	**112**	**0.06**
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.	6	6	6	6	6	6	6	6	6	6	6	6	72	0.04

Account Code	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	FTE
3000 - Programs Total			1,019	990	979	969	1,029	1,021	1,029	1,019	1,059	1,061	1,081	1,074	12,330	6.85
		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
		E&O Coord.	144	143	143	142	143	142	143	142	143	142	145	144	1,716	0.95
		Office Manager	9	9	9	15	26	25	26	25	26	25	9	9	213	0.12
		Permitting & AIS Coord.	144	143	143	142	143	142	143	142	143	142	145	144	1,716	0.95
		Planning Coord.	87	82	80	63	66	65	66	63	84	87	92	91	926	0.51
		Project Coord.	71	70	70	69	70	69	70	69	70	69	72	71	840	0.47
		Seasonal Technician	116	116	116	116	116	116	116	116	116	116	118	118	1,396	0.78
		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.	102	94	94	94	126	126	126	126	126	126	128	128	1,396	0.78

Account Code	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	FTE
5-000	**General Project Development**		**44**	**39**	**37**	**34**	**35**	**34**	**32**	**31**	**32**	**38**	**51**	**51**	**458**	**0.25**
5-000-A	Project oversight, coordination, new projects as grants awarded	Administrator	32	27	25	22	23	22	20	19	20	26	39	39	314	0.17
5-000-A	Project oversight, coordination, new projects as grants awarded	Project Coord.	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
5-000-A	Project oversight, coordination, new projects as grants awarded	Planning Coord.	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
5-000-A	Project oversight, coordination, new projects as grants awarded	Water Resources Eng. Tech.	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
5-100	**Floodplain**		**48**	**48**	**48**	**48**	**48**	**48**	**48**	**48**	**48**	**48**	**48**	**48**	**576**	**0.32**
5-120-C	Floodplain Resilience Project Development	Administrator	12	12	12	12	12	12	12	12	12	12	12	12	144	0.08
5-120-C	Floodplain Resilience Project Development	Planning Coord.	16	16	16	16	16	16	16	16	16	16	16	16	192	0.11
5-120-C	Floodplain Resilience Project Development	Water Resources Eng. Tech.	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
5-120-C	Floodplain Resilience Project Development	Project Coord.	16	16	16	16	16	16	16	16	16	16	16	16	192	0.11
5-200	**Lakes**		**24**	**24**	**24**	**24**	**24**	**24**	**24**	**24**	**24**	**24**	**24**	**24**	**288**	**0.16**
5-224	School Lake															
5-224-A	(School) LC3: Agricultural BMP Implementation	Administrator	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.	8	8	8	8	8	8	8	8	8	8	8	8	96	0.05
5-225-C	(Little Comfort) LC2: Heath Ave IESF	Planning Coord.	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
5-229	Comfort Lake															
5-229-B	(Comfort) East Comfort Lake Stormwater Pond (Green Infrastructur	Project Coord.	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
5-229-B	(Comfort) East Comfort Lake Stormwater Pond (Green Infrastructur	Water Resources Eng. Tech.	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
5-400	**Wetlands**		**42**	**42**	**42**	**42**	**42**	**42**	**42**	**42**	**42**	**42**	**42**	**42**	**504**	**0.28**
5-420-C	Bone Lake South Restoration & Enhancement	Project Coord.	15	15	15	15	15	15	15	15	15	15	15	15	180	0.10
5-420-C	Bone Lake South Restoration & Enhancement	Water Resources Eng. Tech.	8	8	8	8	8	8	8	8	8	8	8	8	96	0.05
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
5-120-B	Bone Lake South Restoration & Enhancement	Seasonal Technician	15	15	15	15	15	15	15	15	15	15	15	15	180	0.10
Note: Projects will result in multiple benefits that serve other resource issue areas not listed here such as Streams, Upland Resources, and Groundwater																
5000 - Projects Total			**158**	**153**	**151**	**148**	**149**	**148**	**146**	**145**	**146**	**152**	**165**	**165**	**1,826**	**1.01**

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**
E&O Coord.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
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.	**28**	**28**	**28**	**28**	**28**	**28**	**28**	**28**	**28**	**28**	**28**	**28**	**336**	**0.19**
Project Coord.	**47**	**47**	**47**	**47**	**47**	**47**	**47**	**47**	**47**	**47**	**47**	**47**	**564**	**0.31**
Seasonal Technician	**15**	**15**	**15**	**15**	**15**	**15**	**15**	**15**	**15**	**15**	**15**	**15**	**180**	**0.10**
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.	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**240**	**0.13**

Account Code	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	FTE
6-000	**Land Acquisition & Management**		**95**	**95**	**95**	**95**	**95**	**95**	**95**	**95**	**95**	**95**	**95**	**95**	**1,140**	**0.63**
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	Seasonal Technician	15	15	15	15	15	15	15	15	15	15	15	15	180	0.10
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	24	24	24	24	24	24	288	0.16
6-000-I	Greenbelt Phase 1 assistance/grant mgmt	Planning Coord.	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03

6000 - Land Acquisition & Management Total			**95**	**95**	**95**	**95**	**95**	**95**	**95**	**95**	**95**	**95**	**95**	**95**	**1,140**	**0.63**

Administrator	**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**	**120**	**0.07**
E&O Coord.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
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.	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**48**	**0.03**
Project Coord.	**26**	**26**	**26**	**26**	**26**	**26**	**26**	**26**	**26**	**26**	**26**	**26**	**312**	**0.17**
Seasonal Technician	**15**	**15**	**15**	**15**	**15**	**15**	**15**	**15**	**15**	**15**	**15**	**15**	**180**	**0.10**
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.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**