



Approved 2021 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	Percentage of Total Work Plan	Cost
1000	ADMINISTRATION	259	271	264	260	251	252	255	253	252	241	241	238	3,037	18.75%	\$131,277
1001	BOARD ADMINISTRATION	93	93	93	93	93	93	93	93	93	93	81	81	1,092	6.74%	\$47,203
1002	GENERAL OFFICE EXPENSES	70	70	64	64	64	64	64	64	64	64	64	64	780	4.82%	\$33,716
1003	GENERAL ADMINISTRATIVE	92	104	103	99	90	91	94	92	91	80	92	89	1,117	6.90%	\$48,283
1004	PROFESSIONAL SERVICES	4	4	4	4	4	4	4	4	4	4	4	4	48	0.30%	\$2,075
3000	PROGRAMS	899	873	871	884	888	1,037	1,037	1,050	901	879	884	890	11,093	68.50%	\$479,505
3000	GENERAL PROGRAM DEVELOPMENT	28	29	34	28	36	34	28	28	37	40	40	40	402	2.48%	\$17,377
3001	DISTRICT RULES AND RULEMAKING	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	\$0
3002	PERMITTING*	278	283	308	306	286	384	384	380	281	297	288	290	3,765	23.25%	\$162,745
3003	MONITORING & DATA ASSESSMENT	93	98	100	127	185	235	235	235	185	125	131	83	1,832	11.31%	\$79,190
3004	NON-POINT SOURCE POLLUTION ABATEMENT	23	23	23	23	23	23	23	23	23	23	23	23	276	1.70%	\$11,930
3005	EDUCATION AND OUTREACH	152	144	153	149	152	154	154	156	156	163	163	173	1,869	11.54%	\$80,789
3006	TECH. RESOURCE SHARING/INTERAGENCY COMMUN.	159	105	68	77	51	51	61	71	51	52	59	74	879	5.43%	\$37,996
3007	RESEARCH	8	8	8	8	8	8	8	8	8	8	8	8	96	0.59%	\$4,150
3008	MEASUREMENT OF PROGRESS	14	32	26	22	18	18	14	14	14	16	20	20	228	1.41%	\$9,856
3009	GRANT RESEARCH & PREPARATION	18	28	27	27	32	31	31	36	46	37	37	50	400	2.47%	\$17,290
3010	OPERATION & MAINTENANCE - DISTRICT WIDE	29	28	19	13	13	13	13	13	15	20	26	28	230	1.42%	\$9,942
3011	AQUATIC INVASIVE SPECIES PREVENTION & MANAGEMENT*	97	95	105	104	84	86	86	86	85	98	89	101	1,116	6.89%	\$48,240
5000	PROJECTS	154	168	177	168	173	173	170	159	159	192	187	184	2,064	12.75%	\$89,218
5000	GENERAL PROJECT DEVELOPMENT	29	46	61	52	57	61	58	53	53	80	75	72	697	4.30%	\$30,128
5100	FLOODPLAIN	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	\$0
5200	LAKES*	77	77	77	77	77	77	77	71	71	77	77	77	912	5.63%	\$39,422
5300	STREAMS	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	\$0
5400	WETLANDS*	20	17	11	11	11	7	7	7	7	7	7	7	119	0.73%	\$5,144
5500	UPLAND RESOURCES	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	\$0
5600	GROUNDWATER	2	2	2	2	2	2	2	2	2	2	2	2	24	0.15%	\$1,037
5700	PUBLIC EDUCATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	\$0
5800	INTERAGENCY COMMUNICATION	20	20	20	20	20	20	20	20	20	20	20	20	240	1.48%	\$10,374
5900	LAND ACQUISITION AND MANAGEMENT	6	6	6	6	6	6	6	6	6	6	6	6	72	0.44%	\$3,112
Totals		1,312	1,312	1,312	1,312	1,312	1,462	1,462	1,462	1,312	1,312	1,312	1,312	16,194	100%	\$700,000.00

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



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Comfort Lake-Forest Lake Watershed District

Position	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Administrator	150	150	150	150	150	150	150	150	150	150	150	150	1,800
Planning Coord.	150	150	150	150	150	150	150	150	150	150	150	150	1,800
O&O Specialist	150	150	150	150	150	150	150	150	150	150	150	150	1,800
Permit Coord.	150	150	150	150	150	150	150	150	150	150	150	150	1,800
Watershed Assist.	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	0	0	0	0	0	150	150	150	0	0	0	0	450
Technician (Kuennen)	150	150	150	150	150	150	150	150	150	150	150	150	1,800
Technician (Jonas)	150	150	150	150	150	150	150	150	150	150	150	150	1,800
Office Manager (3/4 time)	112	112	112	112	112	112	112	112	112	112	112	112	1,344
TOTAL	1,312	1,312	1,312	1,312	1,312	1,462	1,462	1,462	1,312	1,312	1,312	1,312	16,194



Approved 2021 Work Plan

Comfort Lake-Forest Lake Watershed District

1000 - Administration Work Plan

Account Code	Project	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	Outcomes/Notes
1001	Board Administration			93	93	93	93	93	93	93	93	93	93	81	81	1,092	
	Board Mtg Preparation and At	Board packet assistance, mtg. attendance	Administrator	8	8	8	8	8	8	8	8	8	8	8	8	96	General assistance with board packet (program/project-specific packet material prep is under 3000/5000), mtg attendance
	Board Mtg Preparation and At	Lead board packet prep, mtg. attendance, minutes	Office Manager (3/4 time)	24	24	24	24	24	24	24	24	24	24	12	12	264	Lead coord. on board packet prep, website posting, mtg notices, minutes drafting and coord. review process, misc. mgr coord.
	Board Mtg Preparation and At	Board packet assistance, mtg. attendance, minutes rotati	O&O Specialist	8	8	8	8	8	8	8	8	8	8	8	8	96	General assistance with board packet (program/project-specific packet material prep is under 3000/5000), mtg attendance
	Board Mtg Preparation and At	Board packet assistance, mtg. attendance, minutes rotati	Planning Coord.	8	8	8	8	8	8	8	8	8	8	8	8	96	General assistance with board packet (program/project-specific packet material prep is under 3000/5000), mtg attendance
	Board Mtg Preparation and At	Board packet assistance, mtg. attendance, minutes rotati	Watershed Assist.	8	8	8	8	8	8	8	8	8	8	8	8	96	General assistance with board packet (program/project-specific packet material prep is under 3000/5000), mtg attendance
	Board Mtg Preparation and At	Board packet assistance, mtg. attendance, minutes rotati	Project Coord.	8	8	8	8	8	8	8	8	8	8	8	8	96	General assistance with board packet (program/project-specific packet material prep is under 3000/5000), mtg attendance
	Board Mtg Preparation and At	Board packet assistance, mtg. attendance, minutes rotati	Technician (Kuennen)	8	8	8	8	8	8	8	8	8	8	8	8	96	General assistance with board packet (program/project-specific packet material prep is under 3000/5000), mtg attendance
	Board Mtg Preparation and At	Board packet assistance, mtg. attendance, minutes rotati	Technician (Jonas)	8	8	8	8	8	8	8	8	8	8	8	8	96	General assistance with board packet (program/project-specific packet material prep is under 3000/5000), mtg attendance
	Board Mtg Preparation and At	Board packet assistance, mtg. attendance, minutes rotati	Permit Coord.	8	8	8	8	8	8	8	8	8	8	8	8	96	General assistance with board packet (program/project-specific packet material prep is under 3000/5000), mtg attendance
	Board Communications	General communications with managers	Administrator	5	5	5	5	5	5	5	5	5	5	5	5	60	Scheduled and unscheduled emails, phone calls and office visits
1002	General Office Expenses			70	70	64	64	64	64	64	64	64	64	64	64	780	
	Computer Supplies/Software/	Website development, IT coordination	O&O Specialist	18	18	12	12	12	12	12	12	12	12	12	12	156	Website redesign
	General Office Supplies	Ordering of supplies, maintaining inventory, managing pu	Office Manager (3/4 time)	5	5	5	5	5	5	5	5	5	5	5	5	60	Ensure adequate stock of supplies, coordinate equipment/registration purchases and payments with other staff as needed
	Conferences/Training	Registration & attendance	Administrator	5	5	5	5	5	5	5	5	5	5	5	5	60	June - MAWD Summer Tour, Oct - U of M Water Res. Conf., Dec - MAWD Annual Mtg
	Conferences/Training	Registration & attendance	Planning Coord.	5	5	5	5	5	5	5	5	5	5	5	5	60	TBD
	Conferences/Training	Registration & attendance	Watershed Assist.	5	5	5	5	5	5	5	5	5	5	5	5	60	June - MAWD Summer Tour, Oct - U of M Water Res. Conf., BWSR Academy, Dec - MAWD Annual Mtg
	Conferences/Training	Registration & attendance	O&O Specialist	5	5	5	5	5	5	5	5	5	5	5	5	60	June - MAWD Summer Tour, Oct - U of M Water Res. Conf., BWSR Academy, Dec - MAWD Annual Mtg
	Conferences/Training	Registration & attendance	Permit Coord.	5	5	5	5	5	5	5	5	5	5	5	5	60	June - MAWD Summer Tour, Oct - U of M Water Res. Conf., BWSR Academy, Dec - MAWD Annual Mtg
	Conferences/Training	Registration & attendance	Project Coord.	5	5	5	5	5	5	5	5	5	5	5	5	60	
	Conferences/Training	Registration & attendance	Technician (Kuennen)	5	5	5	5	5	5	5	5	5	5	5	5	60	Erosion control training (8 hrs) and watercraft inspection training (8 hrs)
	Conferences/Training	Registration & attendance	Technician (Jonas)	5	5	5	5	5	5	5	5	5	5	5	5	60	
	Office rental space	Office maintenance and lease coordination	Administrator	2	2	2	2	2	2	2	2	2	2	2	2	24	
	Office rental space	Office maintenance and lease coordination	Office Manager (3/4 time)	5	5	5	5	5	5	5	5	5	5	5	5	60	Incl office maintenance/cleaning
1003	General Administration			92	104	103	99	90	91	94	92	91	80	92	89	1,117	
	Annual budget	Planning/review, budget/board coordination	Administrator	1	1	1	1	5	5	8	8	7	2	2	1	42	Develop annual budget and work plan, meet with Board of Managers, TAC, CAC, and other partnering agencies
	Annual budget	Lead budget entries/drafting, levy certification & other rec	Planning Coord.	1	1	2	4	5	8	8	8	8	4	4	4	57	Much of budget development/planning is project/program related and tracked accordingly
	Annual Audit	Coordinate with accountant and auditors	Administrator	3	8	4	4									19	Complete annual audit by April 30
	Annual Audit	Coordinate with accountant and auditors	Office Manager (3/4 time)	1	5	5	8									19	
	Annual Audit	Coordinate with accountant and auditors	O&O Specialist	3	8	8	6									25	Complete annual audit by April 30
	Annual Audit	Assist as needed with coordination with accountant and a	Planning Coord.	2	4	6	4									16	Complete annual audit by April 30
	Staff reviews & personnel mg	Staff reviews, and ongoing meetings / mentoring	Administrator	4	4	4	4	4	4	4	4	4	4	4	4	48	Above average professional staff with increasing interest in CLFLWD activities and opportunities for growth
	Human Resources	General HR/payroll coord/hiring tasks	O&O Specialist	8	8	8	8	8	8	8	8	8	8	8	8	96	Hiring for watercraft inspectors, annual HR review, drafting position descriptions, handling applications and new hire paperwork, coordin
	Human Resources	Timesheet/time off tracking/software	Office Manager (3/4 time)	2	2	2	2	4	4	4	4	4	4	4	4	40	Manage timesheets for watercraft inspectors, general timesheet software system for all staff possibly
	Monthly financials	Monthly bills, coding, record keeping	O&O Specialist	14	14	14	12	12	10	10	8	8	6	6	4	118	Invoice scanning, coding, QA/QC; transition to QA/QC and answering questions only
	Monthly financials	Monthly accounts payable/receivable	Office Manager (3/4 time)	25	25	30	30	30	30	30	30	30	30	30	30	350	Invoice scanning, coding, QA/QC; transition to doing monthly AP alone
	File maintenance	Maintain electronic file structure and ease of use	Office Manager (3/4 time)					2	2	2	2	2	20	20	20	70	Create and maintain an organized filing system that reflects the watershed management plan
	File maintenance	Hard copy and electronic organization/archival; misc. adr	Office Manager (3/4 time)	28	24	19	16	20	20	20	20	20	2	14	14	217	Lead hard copy file conversion and organization; Laserfiche
1004	Professional Services			4	4	4	4	4	4	4	4	4	4	4	4	48	
	Consultant management	Accounting, legal, engineering - contracts, management	Administrator	1	1	1	1	1	1	1	1	1	1	1	1	12	Ensure consultant contracts are in order, manage consultant-client relations
	Consultant management	Accounting, legal, engineering - contracts, management	O&O Specialist	1	1	1	1	1	1	1	1	1	1	1	1	12	Accounting, legal, engineering - contracts, management
	Consultant management	Accounting, legal, engineering - contracts, management	Planning Coord.	1	1	1	1	1	1	1	1	1	1	1	1	12	Update invoice monthly expense trackers (some of this may be tracked under projects/programs)
	Consultant management	Accounting, legal, engineering - contracts, management	Office Manager (3/4 time)	1	1	1	1	1	1	1	1	1	1	1	1	12	Accounting, legal, engineering - contracts, management

1000 - Administration Total				259	271	264	260	251	252	255	253	252	241	241	238	3,037	
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Administrator	29	34	30	30	30	30	33	33	32	27	27	26	361
Planning Coord.	17	19	22	22	19	22	22	22	22	18	18	18	241
O&O Specialist	57	62	56	52	46	44	44	42	42	40	40	38	563
Permit Coord.	13	13	13	13	13	13	13	13	13	13	13	13	156
Watershed Assist.	13	13	13	13	13	13	13	13	13	13	13	13	156
Project Coord.	13	13	13	13	13	13	13	13	13	13	13	13	156
Seasonal Technician	0	0	0	0	0	0	0	0	0	0	0	0	0
Technician (Kuennen)	13	13	13	13	13	13	13	13	13	13	13	13	156
Technician (Jonas)	13	13	13	13	13	13	13	13	13	13	13	13	156
Office Manager (3/4 time)	91	91	91	91	91	91	91	91	91	91	91	91	1,092



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Comfort Lake-Forest Lake Watershed District

Account Code	Project	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	Outcomes/Notes
3-000	General Program Development			28	29	34	28	36	34	28	28	37	40	40	40	402	
3-000-A	General Program Development	Program oversight, general program activities and coordination	Administrator	8	8	8	8	8	8	8	8	8	8	8	8	96	
3-000-A	General Program Development	Annual staff work plan, general program development/planning	Planning Coord.	6	7	12	6	14	12	6	6	15	18	18	18	138	
3-000-A	General Program Development/Other Program Assistance	Gen. prog. mgmt, assist. w/ other programs outside of assigned	O&O Specialist	2	2	2	2	2	2	2	2	2	2	2	2	24	Periodic assist. with other programs as needed
3-000-A	General Program Development/Other Program Assistance	Gen. prog. mgmt, assist. w/ other programs outside of assigned	Permit Coord.	2	2	2	2	2	2	2	2	2	2	2	2	24	Periodic assist. with other programs as needed
3-000-A	General Program Development/Other Program Assistance	Gen. prog. mgmt, assist. w/ other programs outside of assigned	Office Manager (3/4 time)	2	2	2	2	2	2	2	2	2	2	2	2	24	Periodic assist. with other programs as needed
3-000-A	General Program Development/Other Program Assistance	Gen. prog. mgmt, assist. w/ other programs outside of assigned	Watershed Assist.	2	2	2	2	2	2	2	2	2	2	2	2	24	Periodic assist. with other programs as needed
3-000-A	General Program Development/Other Program Assistance	Gen. prog. mgmt, assist. w/ other programs outside of assigned	Technician (Jonas)	2	2	2	2	2	2	2	2	2	2	2	2	24	Periodic assist. with other programs as needed
3-000-A	General Program Development/Other Program Assistance	Gen. prog. mgmt, assist. w/ other programs outside of assigned	Technician (Kuennen)	2	2	2	2	2	2	2	2	2	2	2	2	24	Periodic assist. with other programs as needed
3-000-A	General Program Development/Other Program Assistance	Gen. prog. mgmt, assist. w/ other programs outside of assigned	Project Coord.	2	2	2	2	2	2	2	2	2	2	2	2	24	Periodic assist. with other programs as needed
3-001	District Rules and Rulemaking			0	0	0	0	0	0	0	0	0	0	0	0	0	
3-002	Permitting			278	283	308	306	286	384	384	380	281	297	288	290	3,765	
3-002-A	Ongoing Initiatives	Program oversight	Administrator	8	8	12	16	16	16	16	12	12	12	8	8	144	Approvals as allowed by Board resolution, oversight of permit materials for board packets
3-002-A	Ongoing Initiatives	Program management	Permit Coord.	82	87	81	81	81	81	81	81	81	81	81	82	980	Work with permit applicants, review of submittals, permit issuance, finance tracking, maintenance declarations
3-002-A	Ongoing Initiatives	Program assistance	Technician (Kuennen)	99	94	82	77	77	80	80	80	76	77	92	94	1,008	Assist Permit Coord. with program administration such as helping coordinate with applicants, drafting forms, tracking
3-002-A	Ongoing Initiatives	Program assistance	Technician (Jonas)	70	70	82	81	61	61	61	61	61	76	66	82	832	Assist Permit Coord. with program administration such as helping coordinate with applicants, drafting forms, tracking
3-002-A	Ongoing Initiatives	Site inspections oversight/coord	Permit Coord.	5	5	16	16	16	16	16	16	16	16	5	159	Oversight of site inspections, coordination with Seasonal Tech. (Permitting), outreach etc.	
3-002-A	Ongoing Initiatives	Active site and permitted BMP inspections	Technician (Kuennen)	10	15	25	25	25	20	20	20	25	25	15	15	240	Schedule and conduct site inspections, coordinate with Permit Coord., inspection reports, comm w/ permittees
3-002-A	Ongoing Initiatives	Active site and permitted BMP inspections	Seasonal Technician						100	100	100					300	
3-002-A	Ongoing Initiatives	Active site and permitted BMP inspections	Technician (Jonas)	2	2	8	8	8	8	8	8	8	8	8	2	78	Schedule and conduct site inspections, coordinate with Permit Coord., inspection reports, comm w/ permittees
3-002-A	Ongoing Initiatives	Initial contact/permit process walk through, finance assistance	Office Manager (3/4 time)	2	2	2	2	2	2	2	2	2	2	2	2	24	Assist w/ initial contact and document walk through, receive/distribute submitted materials to staff, deposit financials
3-003	Monitoring & Data Assessment			93	98	100	127	185	235	235	235	185	125	131	83	1,832	
3-003-A	Ongoing Initiatives	General administration/oversight/planning	Administrator	15	14	6	5	3	3	3	3	3	3	9	9	76	Coordinate monitoring budget, plan & execution.
3-003-A	Ongoing Initiatives	Program management/planning	Project Coord.	30	30	36	40	60	60	60	60	60	40	40	30	546	Planning/set-up, coordinate with EOR, field work
3-003-A	Ongoing Initiatives	Program management/planning	Watershed Assist.	24	24	28	40	60	60	60	60	60	40	40	22	518	Planning/set-up, coordinate CAMP, field work
3-003-A	Ongoing Initiatives	Monitoring planning and field work	Technician (Jonas)	22	28	28	40	60	60	60	60	60	40	40	20	518	Lead CAT program, assist with in-lake monitoring
3-003-A	Ongoing Initiatives	Assist with monitoring field work	Seasonal Technician						50	50	50					150	
3-003-A	Ongoing Initiatives	Assist with monitoring field work	Permit Coord.	2	2	2	2	2	2	2	2	2	2	2	2	24	Chloride monitoring and reporting
3-004	Non-Point Source Pollution Abatement Grant (cost-share)			23	23	23	23	23	23	23	23	23	23	23	23	276	
3-004-A	Ongoing Initiatives	Program oversight, design review, project ranking, homeowners	Administrator	3	3	3	3	3	3	3	3	3	3	3	3	36	
3-004-B	Residential Landowner Grant	Program oversight, design review, project ranking, homeowners	Technician (Kuennen)	20	20	20	20	20	20	20	20	20	20	20	20	240	Program setup/planning/advertising, site visits, review applications, coordinate with SWCDs
3-004-C	Agricultural and Rural BMP Incentives/Cost-Share	Bone Lake Rural SWA (FY18 CWF), Moody Ag BMPs, others	Administrator													0	See 5000 series
3-004-D	Commercial/Community Grant	Program oversight, design review, project ranking, homeowners	Administrator													0	As needed
3-004-E	Municipal Stormwater Remediation Program	Coordination with municipalities	Administrator													0	See 3006
3-005	Education and Outreach			152	144	153	149	152	154	154	156	156	163	163	173	1,869	
3-005-A	Ongoing Initiatives	Public communication and outreach	Administrator	4	4	4	4	4	4	4	4	4	4	4	4	48	Provide program/project updates to lake associations and general public through newsletter, email, phone calls etc.
3-005-A	Ongoing Initiatives	Meeting/workshop/event attendance and planning	O&O Specialist	20	22	21	25	25	25	25	25	25	25	25	25	288	EMWREP/WSP meetings, community events, lake association meetings
3-005-A	Ongoing Initiatives	Monthly Newsletter & Annual Mailing	O&O Specialist	25	20	20	8	8	8	8	8	9	12	14	15	155	
3-005-A	Ongoing Initiatives	Material development, newspapers, social media, website	O&O Specialist	31	29	36	48	54	56	56	53	52	49	47	48	559	
3-005-A	Ongoing Initiatives	Assist as needed	Office Manager (3/4 time)	12	12	12	12	12	12	12	12	12	12	12	12	144	
3-005-A	Ongoing Initiatives	Assist as needed	Permit Coord.	40	35	30	30	30	30	30	30	30	30	30	40	385	
3-005-A	Ongoing Initiatives	Assist as needed	Watershed Assist.	1	1	1	1	1	1	1	1	1	1	1	1	12	
3-005-A	Ongoing Initiatives	Annual Report, assist with project/program updates for outreach	Planning Coord.	6	8	16	8	5	5	5	5	5	10	10	8	91	
3-005-B	Standard Project Signage	Sign design and ordering	O&O Specialist	8	8	8	8	8	8	8	8	8	8	8	8	96	
3-005-C	Local student engagement/Chisago Co Children's Water Festival	Local school activities/events/outreach	O&O Specialist	5	5	5	5	5	5	5	10	10	12	12	12	91	Assist Program Assistant with events as needed, design materials
3-006	Technical Resource Sharing + Interagency Communication			159	105	68	77	51	51	61	71	51	52	59	74	879	
3-006-A	Ongoing Initiatives (Miscellaneous Projects)	General program admin., interagency meetings & coordination	Administrator	8	8	5	5	5	5	5	5	5	5	8	8	72	Coordinate programs and projects with cities, other WDs, conservation districts, counties (not project specific)
3-006-A	Ongoing Initiatives (Miscellaneous Projects)	General program admin., interagency meetings & coordination	Project Coord.	15	15	12	12	6	6	6	6	6	12	12	12	120	Coordinate programs (mainly permitting) with cities, other WDs, conservation districts, counties
3-006-A	Ongoing Initiatives (Miscellaneous Projects)	General program admin., interagency meetings & coordination	Permit Coord.	4	4	4	4	4	4	4	4	4	4	4	4	48	
3-006-D	Geographic Information Systems (GIS)	Use GIS as needed to manage programs/projects	Project Coord.	12	14	11	11	1	1	1	1	1	6	5	15	79	
3-006-E	District Web Mapper	Update and maintain District mapping tool	Technician (Jonas)	40	34	16	5	5	5	5	5	5	10	20	30	180	
3-006-F	Watershed Management Plan Update/Planning	Continue major amendment, other planning (e.g. emergency response)	Planning Coord.	80	30	20	40	30	30	40	50	30	15	10	5	380	Complete WMP update by September 2021



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Comfort Lake-Forest Lake Watershed District

Account Code	Project	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	Outcomes/Notes
3-007	Research			8	8	8	8	8	8	8	8	8	8	8	8	96	
3-007-A	Ongoing Initiatives & New Initiatives	Administration and coordination of research projects, Claros,	Administrator	2	2	2	2	2	2	2	2	2	2	2	2	24	
3-007-A	Ongoing Initiatives & New Initiatives	Claros Technologies Implementation, sediment cores	Project Coord.	6	6	6	6	6	6	6	6	6	6	6	6	72	
3-008	Measurement of Progress			14	32	26	22	18	18	14	14	14	16	20	20	228	
3-008-A	Ongoing Initiatives	Development/tracking of progress evaluation metrics	Administrator	2	2	2	2	2	2	2	2	2	2	2	2	24	Monthly summary of accomplishments/benchmarks; re-visit PRAP annually and report to Board
3-008-A	Ongoing Initiatives	Annual progress report, monthly tracking of progress evaluatio	Planning Coord.	12	30	24	20	16	16	12	12	12	14	18	18	204	Annual Progress Report. Monthly summary of accomplishments/benchmarks; re-visit PRAP annually and report to Board
3-009	Grant Research and Preparation			18	28	27	27	32	31	31	36	46	37	37	50	400	
3-009-A	Grant research and application process	Research and apply for new grants, contracting documents	Administrator		1						8	8			1	18	CWF grant proposals, review/sign off on annual and semi-annual reporting
3-009-A	Grant research, applications, planning, contracting, reporting	Research and apply for new grants, contracting documents	Planning Coord.	16	25	25	25	30	29	29	20	30	35	35	47	346	Grant research, proposals, reporting (much of grant reporting billed to the grants themselves)
3-009-A	Grant application assistance	Assist with project grant proposals, CWF	Project Coord.	2	2	2	2	2	2	2	8	8	2	2	2	36	CWF grant proposals
3-010	Operation & Maintenance - District Wide			29	28	19	13	13	13	13	13	15	20	26	28	230	
3-010-A	Ongoing Initiatives	Administration, coordination & execution of maintenance plan	Administrator	2	2	6	6	6	6	6	6	8	8	6	4	66	Coordinate rotating maintenance schedule
3-010-A	Ongoing Initiatives	Administration, coordination & execution of maintenance plan	Watershed Assist.	20	20	8	2	2	2	2	2	2	8	12	16	96	Coordinate rotating maintenance schedule, draft/update O&M manuals, inspections
3-010-A	Ongoing Initiatives	Administration, coordination & execution of maintenance plan	Project Coord.	5	4	3	3	3	3	3	3	3	2	6	6	44	Coordinate rotating maintenance schedule, draft/update O&M manuals
3-010-A	Ongoing Initiatives	Assist with O&M Program Management (inspections/field wor	Technician (Jonas)	1	1	1	1	1	1	1	1	1	1	1	1	12	Assist as needed
3-010-A	Ongoing Initiatives	Assist with O&M Program Management (inspections/field wor	Technician (Kuennen)	1	1	1	1	1	1	1	1	1	1	1	1	12	Assist as needed
3-011	Aquatic Invasive Species Prevention and Management			97	95	105	104	84	86	86	86	85	98	89	101	1,116	
3-011	(District-Wide) General Program Management	General program oversight	Administrator	4	2	2	2	2	2	2	2	2	2	2	2	26	
3-011	(District-Wide) General Program Management	General program oversight	Watershed Assist.	24	20	12	10	6	6	6	10	9	13	22	25	163	Incl AIS Updates
3-011-A	(District-Wide) Comprehensive Plan and Policy Development	Research and put together plan/policy	Watershed Assist.	30	30	30	4						11	19	29	153	
3-011-B	(District-Wide) Watercraft Inspections	Coordinate program with Chisago County, data compilation	Watershed Assist.	20	20	20	29	17	11	11	11	18	21	14	25	217	Reduce summertime inspector oversight time by hiring lead watercraft inspector in 2021
3-011-B	(District-Wide) Watercraft Inspections	Assist with scheduling and data mgmt	Technician (Kuennen)	5	5	5	10	10	10	10	10	10	10	5	5	95	
3-011-C	(District-Wide) AIS Prevention at Boat Launch Sites	Upkeep of signage and garbage bins etc., new project coordin	Technician (Kuennen)			2	2	2	4	4	4	3	2	2		25	
3-011-C	(District-Wide) AIS Prevention at Boat Launch Sites	Upkeep of signage and garbage bins etc., new project coordin	Watershed Assist.			4	1	1	1	1	1	1	3			13	Implement DNR Behavior Change Grant
3-011-D	(District-Wide) AIS Early Detection and Rapid Response	ZM sampler plate administration and coordination, rapid resp	Watershed Assist.	5	5	5	1	1	1	1	1	1	5	5	5	36	
3-011-F	(District-Wide) Point-Intercept Macrophyte Surveys	Coordination with BWS, perform surveys on smaller lakes	Watershed Assist.						10	10	10	10				40	
3-011-G	(District-Wide) Aquatic Invasive Species Management	Invasive Plant Treatment: permitting, contractor coordination,	Watershed Assist.	4	8	20	40	40	40	40	36	30	30	20	10	318	
3-011-H	(District-Wide) Rough Fish Management	Rough fish harvests and surveys (aerator upkeep under 3010	Watershed Assist.	5	5	5	5	5	1	1	1	1	1			30	Shields Lake carp management coordination
3000 - Programs Total				899	873	871	884	888	1,037	1,037	1,050	901	879	884	890	11,093	

Administrator	56	54	50	53	51	51	51	55	57	49	52	51	630
Planning Coord.	120	100	97	99	95	92	92	93	92	92	91	96	1,159
O&O Specialist	91	86	92	96	102	104	104	106	106	108	108	110	1,213
Permit Coord.	135	135	135	135	135	135	135	135	135	135	135	135	1,620
Watershed Assist.	135	135	135	135	135	135	135	135	135	135	135	135	1,620
Project Coord.	72	73	72	76	80	80	80	86	86	70	73	73	921
Seasonal Technician	0	0	0	0	0	150	150	150	0	0	0	0	450
Technician (Kuennen)	137	137	137	137	137	137	137	137	137	137	137	137	1,644
Technician (Jonas)	137	137	137	137	137	137	137	137	137	137	137	137	1,644
Office Manager (3/4 time)	16	16	16	16	16	16	16	16	16	16	16	16	192



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5000 - Projects Work Plan

Account Code	Project	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	Outcomes/Notes
5-000	General Project Development			29	46	61	52	57	61	58	53	53	80	75	72	697	
5-000-A	Project oversight, coordination, tracking etc.	Meetings, general project planning	Administrator	14	12	21	18	20	23	20	16	15	28	25	27	239	
5-000-A	Project oversight, coordination, tracking etc.	Meetings, general project planning, tracking	Project Coord.	3	4	10	6	2	3	3	3	3	13	10	10	70	
5-000-A	Project oversight, coordination, tracking, etc.	Meetings, general project planning, tracking	Planning Coord.	1	19	19	17	24	24	24	23	24	28	29	24	256	
5-000-A	Project assistance as needed	Potential event attendance (e.g. alum treatment demo)	O&O Specialist	2	2	2	2	2	2	2	2	2	2	2	2	24	
5-000-A	Project assistance as needed	Potential event attendance (e.g. alum treatment demo)	Watershed Assist.	2	2	2	2	2	2	2	2	2	2	2	2	24	
5-000-A	Project assistance as needed	Potential event attendance (e.g. alum treatment demo)	Permit Coord.	2	2	2	2	2	2	2	2	2	2	2	2	24	
5-000-A	Project assistance as needed	Misc. project admin items (contracts etc.)	Office Manager (3/4 time)	5	5	5	5	5	5	5	5	5	5	5	5	60	
5-100	Floodplain			0	0	0	0	0	0	0	0	0	0	0	0	0	
	Sunrise River Water Quality/Quantity Regional Stormwater Project															0	
5-200	Lakes			77	77	77	77	77	77	77	71	71	77	77	77	912	
5-220	District-Wide																
5-220-B	Volume Control Facility Implementation	General project management and coordination	Project Coord.	1	1	1	1	1	1	1	1	1	1	1	1	12	
5-220-B	Volume Control Facility Implementation	General oversight, assist with coordination	Administrator	1	1	1	1	1	1	1	1	1	1	1	1	12	
5-221	Moody Lake																
5-221-B	(Moody) Diagnostic Study Implementation	Address remaining watershed load	Administrator	3	3	3	3	3	3	3	3	3	3	3	3	36	
5-221-B	(Moody) Diagnostic Study Implementation	Address remaining watershed load	Project Coord.	4	4	4	4	4	4	4	3	3	4	4	4	46	
5-222	Bone Lake																
5-222-F	(Bone) Diagnostic Impl.	SWA Impl Grant & BL NE Wetland Resto	Administrator	8	8	8	8	8	8	8	8	8	8	8	8	96	
5-222-F	(Bone) Diagnostic Impl.	SWA Impl Grant & BL NE Wetland Resto	Project Coord.	8	8	8	8	8	8	8	6	6	8	8	8	92	
5-225	Little Comfort Lake																
5-225-D	(Little Comfort) Phos. Source Impl.	Incl July Ave, Heath Ave & Channel, Birch/School Internal	Administrator	8	8	8	8	8	8	8	8	8	8	8	8	96	
5-225-D	(Little Comfort) Phos. Source Impl.	Incl July Ave, Heath Ave & Channel, Birch/School Internal	Project Coord.	10	10	10	10	10	10	10	8	8	10	10	10	116	
5-226	Shields Lake																
5-226-D	(Shields) Diagnostic Implementation	SW Reuse	Administrator	1	1	1	1	1	1	1	1	1	1	1	1	12	
5-226-D	(Shields) Diagnostic Implementation	SW Reuse	Project Coord.	1	1	1	1	1	1	1	1	1	1	1	1	12	
5-227	Lake Keewahin																
5-227-A	(Keewahin) Stormwater/Shoreline BMP Planning	Initiate landowner outreach	Project Coord.													0	
5-228	Forest Lake																
5-228-B	(Forest) Diagnostic Implementation	Incl street sweep, Castlewood, Hayward	Administrator	4	4	4	4	4	4	4	4	4	4	4	4	48	
5-228-B	(Forest) Diagnostic Implementation	Incl street sweep, Castlewood, Hayward	Project Coord.	4	4	4	4	4	4	4	3	3	4	4	4	46	
5-228-D	(Forest) Urban Stormwater Retrofit Impl.	Dead end streets	Administrator	2	2	2	2	2	2	2	2	2	2	2	2	24	
5-228-D	(Forest) Urban Stormwater Retrofit Impl.	Dead end streets	Project Coord.	7	7	7	7	7	7	7	7	7	7	7	7	84	
5-228-K	(Forest) WJD-6 Assess. & Impl. Plan	Assessment, project prioritization, landowner outreach	Administrator	1	1	1	1	1	1	1	1	1	1	1	1	12	
5-228-K	(Forest) WJD-6 Assess. & Impl. Plan	Assessment, project prioritization, landowner outreach	Project Coord.	4	4	4	4	4	4	4	4	4	4	4	4	48	
5-229	Comfort Lake																
5-229-B	(Comfort) Sunrise Regional Stormwater Project Feasib	Sunrise/Comfort Diagnostic Implementation	Administrator	1	1	1	1	1	1	1	1	1	1	1	1	12	
5-229-B	(Comfort) Sunrise Regional Stormwater Project Feasib	Sunrise/Comfort Diagnostic Implementation	Project Coord.	1	1	1	1	1	1	1	1	1	1	1	1	12	
5-229-E	(Comfort) BMP Implementation on District's Tax Forfeited Land		Administrator	4	4	4	4	4	4	4	4	4	4	4	4	48	
5-229-E	(Comfort) BMP Implementation on District's Tax Forfeited Land		Project Coord.	4	4	4	4	4	4	4	4	4	4	4	4	48	
5-299	Lake Studies																



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Account Code	Project	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	Outcomes/Notes
5-300	Streams			0	0	0	0	0	0	0	0	0	0	0	0	0	
5-340-A	(Sunrise) Stream Assessment		Administrator													0	Completed in 2020
5-340-A	(Sunrise) Stream Assessment		Project Coord.													0	Completed in 2020
5-400	Wetlands			20	17	11	11	11	7	7	7	7	7	7	7	119	
5-420-B	(District-Wide) Wetland Restoration/Bank Feasibility Study		Administrator	1	1	1	1	1	1	1	1	1	1	1	1	12	
5-420-B	(District-Wide) Wetland Restoration/Bank Feasibility Study		Project Coord.	4	4	4	4	4	6	6	6	6	6	6	6	62	
5-422-H	(Bone) Partially Drained Wetland Wetland Resto	Wetland restoration project management/administration, landow	Project Coord.	10	8	3	3	3								27	
5-422-H	(Bone) Partially Drained Wetland Wetland Resto	Construction oversight	Administrator	5	4	3	3	3								18	
5-500	Upland Resources			0	0	0	0	0	0	0	0	0	0	0	0	0	
5-600	Groundwater			2	2	2	2	2	2	2	2	2	2	2	2	24	
5-620-A	GW-Dependent Natural Resource Inventory and Review		Project Coord.	1	1	1	1	1	1	1	1	1	1	1	1	12	
5-620-C	Provide Comments on Water Appropriation Permit Applications		Project Coord.	1	1	1	1	1	1	1	1	1	1	1	1	12	
5-700	Public Education			0	0	0	0	0	0	0	0	0	0	0	0	0	
5-720-A	Education in Public Parks – Land/Water Connection and District Resources															0	
5-800	Interagency Communication			20	20	20	20	20	20	20	20	20	20	20	20	240	
5-800	One Watershed One Plan (1W1P) Coordination	General coordination	Administrator	10	10	10	10	10	10	10	10	10	10	10	10	120	(Not included under 3006)
5-800	One Watershed One Plan (1W1P) Coordination	General coordination	Planning Coord.	10	10	10	10	10	10	10	10	10	10	10	10	120	(Not included under 3006)
5-900	Land Acquisition and Management			6	6	6	6	6	6	6	6	6	6	6	6	72	
5-900	General Land Acquisition & Management	Landowner outreach, consultant coordination	Administrator	2	2	2	2	2	2	2	2	2	2	2	2	24	
5-900	General Land Acquisition & Management	Landowner outreach, consultant coordination, paperwork	Project Coord.	2	2	2	2	2	2	2	2	2	2	2	2	24	
5-900	General Land Acquisition & Management	Consultant coordination, paperwork	Planning Coord.	2	2	2	2	2	2	2	2	2	2	2	2	24	
5000 - Projects Total				154	168	177	168	173	173	170	159	159	192	187	184	2,064	

Administrator	65	62	70	67	69	69	66	62	61	74	71	73	809
Planning Coord.	13	31	31	29	36	36	36	35	36	40	41	36	400
O&O Specialist	2	2	2	2	2	2	2	2	2	2	2	2	24
Permit Coord.	2	2	2	2	2	2	2	2	2	2	2	2	24
Watershed Assist.	2	2	2	2	2	2	2	2	2	2	2	2	24
Project Coord.	65	64	65	61	57	57	57	51	51	67	64	64	723
Seasonal Technician	0	0	0	0	0	0	0	0	0	0	0	0	0
Technician (Kuennen)	0	0	0	0	0	0	0	0	0	0	0	0	0
Technician (Jonas)	0	0	0	0	0	0	0	0	0	0	0	0	0
Office Manager (3/4 time)	5	5	5	5	5	5	5	5	5	5	5	5	60