



MEMORANDUM
Comfort Lake-Forest Lake Watershed District

Date: November 9, 2023
To: CLFLWD Board of Managers
From: Mike Kinney, District Administrator
Subject: 2024 Draft Staff Work Plan



District Wide

Background/Discussion

The purpose of this agenda item is to present to the Board the draft 2024 CLFLWD Staff Work Plan. This work plan is reflective of the 2024 budget as well as the Workload Analysis Study completed by Houston Engineering in partnership with staff and the Board. Note that the work plan is a flexible document that is subject to adaptive management, as is the District's philosophy for watershed management.

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

Potential Action

Potential Motion: Manager _____ moves to approve the 2024 staff work plan.
Seconded by Manager _____.

Attachment: Draft 2024 Staff Work Plan

Comfort Lake-Forest Lake Watershed District

2024 Staff Work Plan

Draft 11/9/23

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INTRODUCTION

The Comfort Lake-Forest Lake Watershed District (CLFLWD) currently has 8 permanent full-time employees on staff, is in the process of hiring 2 permanent full-time employees, and plans to hire at least one seasonal technician and apply for one GreenCorps member in 2024. Additionally, the District works with Chisago County and hires several seasonal watercraft inspectors each year. Watercraft inspectors are not included in FTE count. Following is a list of 2024 District staff members:

- Permanent Staff
 - Mike Kinney, District Administrator
 - Beth Carreño, Senior Program Manager
 - Blayne Eineichner, Project Coordinator
 - Emily Heinz, Planning Coordinator
 - Garrett Miller, Aquatic Invasive Species (AIS) Coordinator
 - Aidan Read, Land Management Specialist
 - Mike Sandager, Permitting Coordinator
 - Victoria D’Amico, Water Resources Technician
 - *Education & Outreach Coordinator/Specialist – TBD*
 - *Office Manager – TBD*
- Seasonal/Temporary Staff
 - *Seasonal Technicians – TBD (June-August 2024)*
 - *GreenCorps Member – TBD (August 2024-September 2025)*
 - *Watercraft Inspectors (not included in FTE count)*

Programs and projects requiring regular coordination among certain staff members include a list of the primary team members involved. Additional staff members may be involved in these programs/projects as necessary. CLFLWD staff is a small and highly collaborative team of individuals that work together closely. The following work plan summarizes 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 Work Plan 11.1 FTE | Total Workload Analysis 11.5 FTE

CORE/CRITICAL, CURRENT, FUTURE STAFFING SCENARIOS				
IMPLEMENTATION CATEGORIES	FTE EQUIVALENT			
	CURRENT	CORE/CRITICAL	FUTURE	BOARD VISION AREA
GENERAL ADMINISTRATION (inclusive of 103D, 103B, and 103E authorities)	1.1	1.0	2.6	
CAPITAL IMPROVEMENT PROGRAM	1.3	0.2	0.9	
OPERATIONS AND MAINTENANCE PROGRAMS	0.3	0.3	0.6	
INFORMATION AND EDUCATION	0.7	0.2	1.0	X
DATA COLLECTION/MONITORING	0.8	0.5	1.0	X
REGULATORY/RULES	1.8	1.8	1.8	
MEASUREMENT OF PROGRESS	0.1	0.1	0.1	
RESEARCH	0.1	0.0	0.1	
TECHNICAL RESOURCE SHARING	0.5	0.2	0.6	X
WATER RESOURCE PROTECTION AND RESTORATION PROGRAMS/PROJECTS	1.7	0.2	2.9	X
DITCH LAW (103E) less than 60 hours per year	0.0	0.0	0.0	
TOTALS	8.3	4.5	11.5	

1000 SERIES – ADMINISTRATION

Full-time equivalent: 1.8 FTE

1001 Board Administration

Full-time equivalent: 0.8 FTE

- 1-001 Board Meeting Preparation: **District Administrator** and **Office Manager** lead board packet preparation process and meeting attendance/facilitation. **All other staff** are also involved in the board packet process and attend meetings as needed. See staff guidance documents for more information on board packet preparation. Board packet preparation is a significant time allocation for almost all staff members. When appropriate, board packet preparation hours will be tracked according to the applicable program or project (e.g., preparing project ordering documents for board approval is a necessary step for all capital improvement projects).
- 1-001 Board Meeting Attendance: **District Administrator** and **Office Manager** lead attendance/facilitation of board meetings. **All other staff** attend/present at board meetings as necessary.
- 1-001 Board Meeting Minutes: **Planning Coordinator** draft minutes for each board meeting (regular and special). **Planning Coordinator** coordinate with legal counsel and **all other staff** to review applicable portions of minutes. **Administrator** perform final review of all minutes. **Planning Coordinator** finalize minutes for board packets. All minutes from previous month will be prepared in time for the current month's fourth Thursday board packet (e.g., all January minutes will be prepared for February's fourth Thursday regular meeting).
- 1-001 General Board Communications: **Administrator** leads communications/coordination between managers and staff members. Per the Governance Manual, all manager requests involving staff time must go through the **Administrator**. **Office Manager** prepare and send out weekly schedule summaries for managers. **All staff** respond to manager requests pertaining to applicable programs/projects as directed by the **Administrator**.
- 1-001 Performance Metrics: **Administrator** reports to the Board of Managers on performance metrics on a schedule to be determined by the Board of Managers.

1002 General Office Expenses & Management

Full-time equivalent: 0.3 FTE

- 1-002 Computer Supplies/Software/IT Support: **Office Manager** lead coordination with IT Company and tracking/purchase of computer supplies; lead maintenance and upkeep of the District website.
- 1-002 Office Space: **Administrator** lead coordination of office lease and new office space search with assistance from **Senior Program Manager** and **Office Manager** (see 3012 Land Acquisition & Management Program).
- 1-002 General Office Supplies: **Office Manager** lead tracking and resupply of office supplies.
- 1-002 General Office Phone: **Office Manager** field phone calls to the District main line and forward information to other employees according to the employee phone tree directory.
- 1-002 Conferences/Training: **All staff** attend conferences and training as necessary to improve professional and technical skills needed to perform work duties. Employees are expected to spend approximately 40 hours and \$1,000 per year on conferences/training. Each employee will create an annual training plan to be submitted to the **Administrator** by the first of the year.

1003 General Administration

Full-time equivalent: 0.6 FTE

- 1-003 Annual Budget: **Administrator** participate in annual budget process along with board, other staff, and consultants. **Planning Coordinator** lead budget materials preparation, coordination, and certification of levy.
- 1-003 Annual Audit: **Office Manager** lead completion of annual audit documents and coordination with **Administrator**, other staff, District Accountant and District Auditor.

- 1-003 Staff Reviews & Personnel Management: **Administrator** and **Senior Program Manager** work with HR Consultant to conduct staff performance reviews.
- 1-003 Human Resources: **Administrator** and **Senior Program Manager** lead candidate interviews and new employee onboarding with assistance from **Office Manager** and other staff, as necessary.
- 1-003 Monthly Financials: **Office Manager** lead completion of monthly financials in coordination with District Accountant.
- 1-003 File Conversion and Archival: **Office Manager** lead scanning, filing, and hard copy management for archival purposes, as time allows.

1004 Professional Services

Full-time equivalent: < 0.1 FTE

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

3000 SERIES – PROGRAMS

Full-time equivalent: 7.7 FTE

3000 General Program Development

Full-time equivalent: 0.2 FTE

3-000-A General Program Development: **Administrator** and **Senior Program Manager** supervise staff members as assigned (see organizational structure) and support program implementation. **Planning Coordinator** lead preparation of annual staff work plan. **All other staff** engage in general program management as necessary (e.g., a portion of regular staff meetings such as calendar review and general coordination).

3001 District Rules and Rulemaking

Full-time equivalent: < 0.1 FTE

- 3-001-B Rule Implementation Review: the District will periodically, at least once every ten years, review implementation of District Rules and the standards with input from municipalities, state agencies and other interested parties. Input from this review process will be used to update the Rules and associated guidance documents. **Senior Program Manager**, **Permitting Coordinator**, and **Water Resources Technician** will coordinate this activity with the District Engineer.

3002 Permitting

Full-time equivalent: 2.1 FTE

Permitting Team: **Senior Program Manager**, **Permitting Coordinator**, **Water Resources Technician**, **Seasonal Technicians**

- 3-002-A Ongoing Initiatives
 - **Administrator**: provide program oversight and assistance as necessary, sign and approve permit documents, as authorized by the Board.
 - **Senior Program Manager**: Supervise and/or support **Permitting Coordinator**, **Water Resources Technician**, and **Seasonal Technicians** with regard to permitting work. Oversee general program coordination/meetings, including program management decision-making. Use best judgement to serve as a resource to permitting staff and liaison to the **District Administrator** when necessary.
 - **Permitting Coordinator**: Directly supervise **Water Resources Technician**. Assist with/oversee application review and applicant correspondence, lead permit application processing and data entry, lead inspection/tracking of best management practices associated with active permit sites, perform site

inspections as necessary, lead database QA/QC, lead balancing of the permit escrow account. Support **Seasonal Technicians** with respect to site inspections.

- **Water Resources Technician:** Lead inspection/tracking of best management practices associated with maintenance declarations/agreements. Assist with engineering review of permit applications in coordination with District Engineer. Assist with active permit site inspections including scheduling, permittee correspondence, performing inspections, completing reports, data entry into permitting database, and follow-up on noncompliant items.
- **Seasonal Technicians:** Perform active permit site inspections and assist with maintenance declaration inspections as assigned by **Permitting Coordinator**.

3003 Monitoring and Data Assessment

Full-time equivalent: 0.9 FTE

Monitoring Team: **Project Coordinator, AIS Program Coordinator, Seasonal Technicians, Water Resources Technician, Permitting Coordinator**

- 3-003-A Ongoing Initiatives
 - **Project Coordinator** lead overall program planning. Lead DIY diagnostic monitoring and automated stream ISCO monitoring, in coordination with District Engineer. Set lake staff gages, maintain/order seasonal equipment, and lead winter lake monitoring such as bottom water chlorides and dissolved oxygen profiles.
 - **AIS Coordinator** lead Citizen Assisted [Lake] Monitoring Program (CAMP) including volunteer coordination and staff-led lake monitoring.
 - **Seasonal Technicians** assist with monitoring activities such as sample collection, volunteer coordination, sample processing and delivery, data tracking.
 - **Water Resources Technician** lead Citizen Assisted Tributary (CAT) monitoring program including coordination with volunteers, sample collection, and sample handling/analysis. Support monitoring program by assisting with lake/stream sample collection as needed.
 - **Permitting Coordinator** lead winter monitoring field work such as dissolved oxygen monitoring.

3004 Nonpoint Source Pollution Abatement (Cost-Share) Program

Full-time equivalent: 1.2 FTE

Cost-Share Team: **Land Management Specialist, Senior Program Manager, GreenCorps Member**

- 3-004-A Ongoing Initiatives: **Administrator** perform general program oversight. **Land Management Specialist** and **Senior Program Manager** cooperatively lead shoreline inventory update initiative in order to establish up-to-date metrics baselines, target sites for restoration through the cost-share program, and measure progress toward goals.
- 3-004-B Residential Landowner Grant: **Land Management Specialist** lead residential cost-share program including program administration, landowner outreach, and coordination with soil and water conservation districts (SWCDs). **GreenCorps Member** perform landowner outreach and assist with program implementation as assigned by **Land Management Specialist**.
- 3-004-C Agricultural and Rural BMPs: **Land Management Specialist** lead agricultural cost-share program including program administration, landowner outreach (including farmer-led council), and coordination with SWCDs.
- 3-004-D Commercial/Community & Lake Association Grant: **Land Management Specialist** take receipt of grant applications and work with **AIS Coordinator** to review and process for Board consideration, as appropriate.
- 3-004-E Municipal Stormwater Remediation Program: **Senior Program Manager** lead coordination with municipalities with assistance from District Engineer.

3005 Education and Outreach

Full-time equivalent: 1.2 FTE

Outreach Team: **Senior Program Manager, Education & Outreach Coordinator**

- 3-005-A Ongoing Initiatives: **Senior Program Manager** and **Education & Outreach Coordinator** lead program implementation with assistance from **other staff** as necessary.
 - **Senior Program Manager** will manage program budgeting, reporting, and planning, including development of annual education and outreach plan; develop community and agency partnerships; and serve as the lead public communicator including press communications, interviews, speaking at events, and acting as crisis communicator when needed. Lead coordination with public relations firm.
 - **Education & Outreach Coordinator** will coordinate and oversee career launch intern; manage District website, social media, and branding; develop and maintain print, digital, and interactive communications; organize District events and attend partner/community events on behalf of the District; and assist **Senior Program Manager** with group and individual volunteer engagement.
 - **Land Management Specialist** coordinate Citizen Advisory Committee meetings and initiatives.
- 3-005-B Standard Project Signage: **Education & Outreach Coordinator** lead implementation of this effort with assistance from **Planning Coordinator**.
- 3-005-C Local Student Engagement: **Education & Outreach Coordinator** lead with assistance from **other staff** as needed.

3006 Interagency Communication

Full-time equivalent: 0.4 FTE

- 3-006-A Ongoing Initiatives: **Senior Program Manager** lead interagency and partner communications, including coordination of regular meetings with partners such as municipalities and soil & water conservation districts. **Administrator** attend interagency meetings with numerous partners on a regular basis. **All other staff** attend interagency/partner meetings as appropriate to assigned tasks. Specific staff liaison assignments will be determined annually and approved by the **Administrator**.
- 3-006-A Ongoing Initiatives – Lower St. Croix Partnership: **Planning Coordinator** participate on Planning Team and Steering Committee, attend Policy Committee meetings, and report to CLFLWD board delegates and **Administrator**.
- 3-006-B H&H Model Update: [District Engineer-led, completed in 2022]
- 3-006-C Geographic Information Systems: **Permitting Coordinator** lead GIS administration including license renewal and grant application, file management including retrieval and organization of updated data layers and shapefiles. **All other staff** use GIS as part of regular work plan tasks.
- 3-006-D District Web Mapper: **Project Coordinator** and **Planning Coordinator** work with District Engineer to maintain project database and develop 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 Progress Report. Coordinate with consultants and other staff members as necessary.

3009 Grant Research & Preparation

Full-time equivalent: 0.2 FTE

Grant Research Team: **Planning Coordinator, Project Coordinator, Senior Program Manager, Land Management Specialist, AIS Program Coordinator**

- 3-009-A Ongoing Initiatives: **Planning Coordinator, Project Coordinator, Senior Program Manager, and Land Management Specialist** coordinate with staff (especially **Administrator**) and consultants to research and apply to grant programs. **Planning Coordinator** lead majority of grant reporting. **AIS Program Coordinator** lead grant management for aquatic invasive species grants. Staff will work with outside consultants, such as Emmons & Olivier Resources and Access Philanthropy, to expand grant seeking.

3010 Operations and Maintenance

Full-time equivalent: 0.1 FTE

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

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

3011 Aquatic Invasive Species Prevention and Management

Full-time equivalent: 0.8 FTE

- 3-011-A Ongoing Initiatives: **AIS Program Coordinator** lead general program planning and monthly/yearend reporting. **Seasonal Technicians** and **Water Resources Technician** assist with various AIS prevention and management activities as needed. **Senior Program Manager** oversee program and support as necessary.
- 3-011-B Watercraft Inspections: **AIS Program Coordinator** lead program management in coordination with local partners and Department of Natural Resources. Lead the hiring process and supervision of District-hired watercraft inspectors. Perform yearend reporting.
- 3-011-C AIS Prevention at Boat Launch Sites: **AIS Program Coordinator** 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: **AIS Program 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: **AIS Program Coordinator** coordinate pilot control projects as opportunities arise.
- 3-011-F Point-Intercept Macrophyte Surveys: **AIS Program Coordinator** coordinate consultant services as necessary and directly perform surveys when possible.
- 3-011-G AIS Management: **AIS Program Coordinator** coordinate with professional service providers, obtain permits, complete reporting, perform public outreach related to aquatic invasive species management activities.
- 3-011-H Common Carp Management: **AIS Program Coordinator** coordinate carp surveys and management efforts when appropriate.

3012 Land Acquisition & Management

Full-time equivalent: 0.3 FTE

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

- 3-012-A Ongoing Initiatives:
 - **Administrator** oversee program and lead negotiations.
 - **Land Management Specialist** lead land management initiatives related to rural and agricultural land uses

(see 3004 cost-share program and 5000 series projects). Lead land management initiatives at public boat launches (e.g., work with Conservation Corps and/or volunteers to manage buckthorn).

- **Project Coordinator** lead land acquisition/easements related to District capital improvement projects (see 5000 series projects). Assist with landowner outreach and technical components of land acquisition related to greenway corridor.
- **Planning Coordinator** assist with land acquisitions by ensuring grant requirements are met and coordinating with interagency partners.
- **Senior Program Manager** and **Office Manager** assist **Administrator** with District office space planning and implementation.

3013 Watershed Planning & Resiliency

Full-time equivalent: 0.1 FTE

- 3-013-A Ongoing Initiatives: **All staff** factor resiliency into various programs and project implementation.
- 3-013-B Vulnerability Assessment: **Planning Coordinator** and **Senior Program Manager** coordinate with District Engineer, other staff, and partners to complete vulnerability assessment community engagement. Utilize assessment results to inform Greenway Corridor priorities.
- 3-013-C Emergency Response Plan: **Senior Program Manager** lead preparation of emergency response plan with assistance from **Planning Coordinator** and public relations firm.
- 3-013-D Watershed Management Plan Update: **Planning Coordinator** track minor amendment needs and oversee amendment process as necessary.

5000 SERIES- PROJECTS

Full-time equivalent: 1.6 FTE (Projects + Nonpoint Source Pollution Abatement Program = 2.8 FTE)

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

5000 General Project Development

Full-time equivalent: 0.7 FTE

- 5-000-A General Project Development: **Administrator** oversee project implementation and delegate tasks to other staff as necessary. **Administrator, Project Coordinator, Planning Coordinator, and Land Management Specialist** attend meetings and coordinate with other staff and consultants on general project coordination. **Planning Coordinator** lead agenda creation and organization of District Engineer coordination meetings. **Education & Outreach Coordinator** assist with project outreach/branding/admin as it relates to regular duties.

5100 Floodplain

Full-time equivalent: 0.3 FTE

- 5-120-A Volume Control Facility Implementation: **Administrator** coordinate with District Engineer and City of Forest Lake to plan and implement this project.
- 5-120-B Greenway Corridor Visioning & Assessment: **Administrator** work with **Planning Coordinator, Project Coordinator, and Land Management Specialist** to continue greenway corridor visioning and assessment. This will be an iterative task that is closely coordinated with the CLFLWD Board of Managers, partners, and the District Engineer. See Watershed Planning & Resiliency and Land Acquisition & Management.
- 5-120-C Floodplain/Greenway Implementation: **Administrator** work with **Planning Coordinator, Project Coordinator, and Land Management Specialist** to coordinate with partners and implement floodplain resilience projects as identified in the Floodplain Vulnerability Assessment.

5200 Lakes

Full-time equivalent: 0.7 FTE

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

5221 Moody Lake

- 5-221-B (Moody) Diagnostic Study Implementation (Moody Lake Capstone Projects): **Land Management Specialist** lead project outreach and landowner communications for agricultural best management practices. **Project Coordinator** lead project outreach and landowner communications, coordinate with District Engineer, assist with construction oversight for non-agricultural practices (e.g., wetland restorations, shoreline restoration). **Planning Coordinator** lead grant management and assist with project management.

5222 Bone Lake

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

5223 Birch Lake

- 5-223-A (Birch) LC4 Agricultural BMP Implementation: **Land Management Specialist** lead implementation of ag BMPs in the LSC4 subwatershed. **Planning Coordinator** lead grant research and preparation.

5224 School Lake

- 5-224-A (School) LC3 Agricultural BMP Implementation: **Land Management Specialist** coordinate with landowner, District Engineer, and other partners to implement the July Ave Feedlot project. The District has targeted wetland restoration activities within the same watershed and will implement wetland projects in 2025. **Planning Coordinator** lead grant management and assist with project management.

5225 Little Comfort Lake

- 5-225-C (Little Comfort) LC2 Heath Ave Outlet Stormwater Management: **Project Coordinator** lead landowner engagement and coordinate with District Engineer to develop project. **Planning Coordinator** lead grant management and assist with project management.

5226 Shields Lake

- 5-226-D (Shields) Shoreline Restoration: **Land Management Specialist** oversee buffer establishment and coordinate with City of Forest Lake as necessary.

5227 Lake Keewahtin

- No capital improvement projects for Lake Keewahtin in 2024. Lake Keewahtin has historically good water quality. The District will continue to implement its regulatory, cost-share, and watershed resiliency programs which may result in project implementation in the Lake Keewahtin subwatershed.

5228 Forest Lake

- 5-228-D (Forest) FL10 WJD-6 Implementation: WJD-6 Western Tributary Wetland Restoration: **Project Coordinator** coordinate with District Engineer and lead landowner engagement. **Planning Coordinator** lead grant management and assist with project management.
- 5-228-E (Forest) FL1-FL7 Direct Drainage Retrofit Implementation: **Administrator** and **Project Coordinator** coordinate with District Engineer and lead landowner engagement. **Planning Coordinator** lead grant research and preparation.
- 5-228-F (Forest) FL1-FL3 Internal Load Management: **Project Coordinator** coordinate with District Engineer to monitor post-alum treatment water quality, take sediment cores, and analyze data to inform 2025 alum treatment application.
- 5-228-G (Forest) FL1-FL3 Shoreline Restoration: **Land Management Specialist** and **Senior Program Coordinator** coordinate with City of Forest Lake to implement shoreline restoration(s) on City-owned properties around the

lake (i.e., city parks and dead-end streets). **Planning Coordinator** lead grant management and assist with project management.

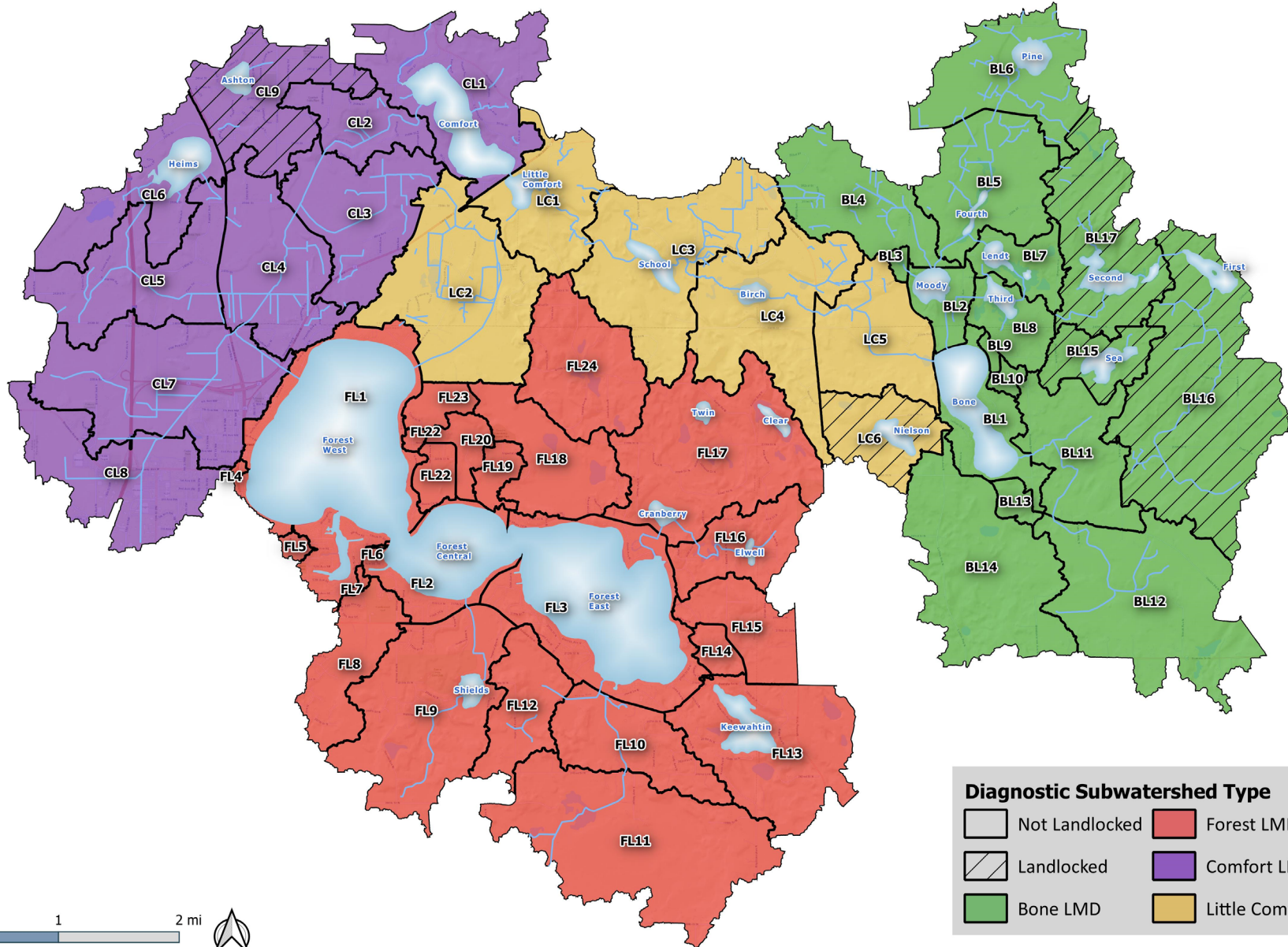
5229 Comfort Lake

- 5-229-E (Comfort) CL7-CL8 City of Forest Lake Urban Retrofits: **Administrator** and **Project Coordinator** coordinate with City of Forest Lake to prioritize potential projects. **Planning Coordinator** lead grant research and preparation.

Streams, Wetlands, Upland Resources, Groundwater

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

LAKE DIAGNOSTIC SUBWATERSHEDS FOR PROJECTS



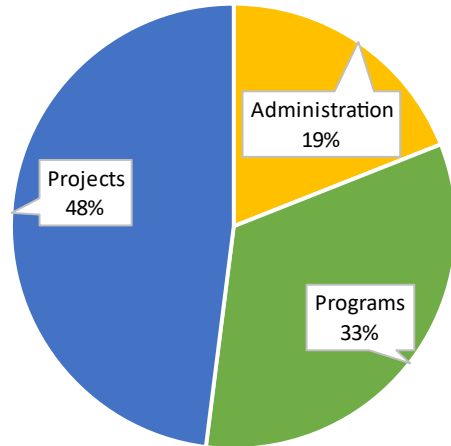
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WORK PLAN BREAKOUT BY POSITION

The following breakouts in alphabetical order summarize, in a general sense, what percentage of each staff member's time is spent on each work plan category. Percentages are given as a general guideline/estimate but are neither exact nor binding. See appendix for more detailed estimates of work plan hours.

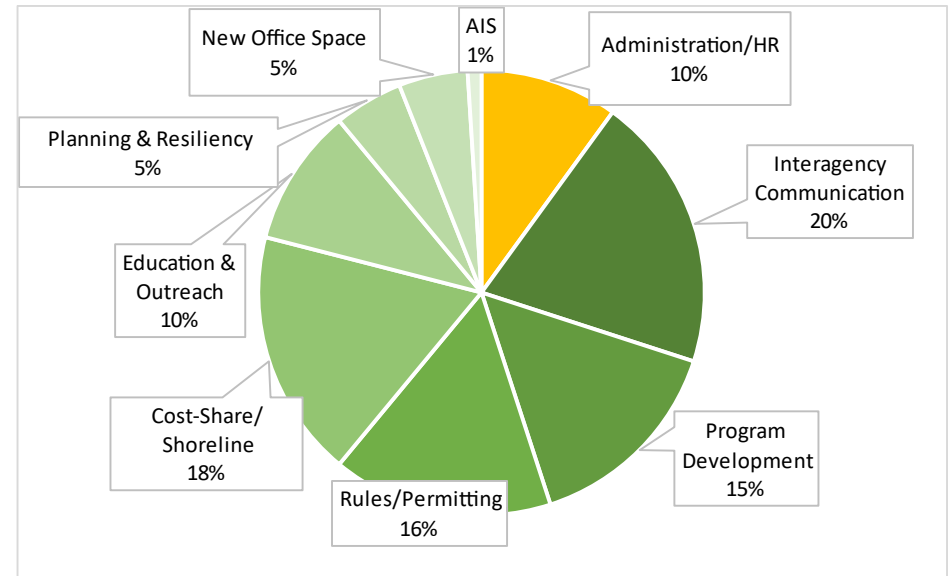
Color coding: **Administration** | **Programs** | **Projects**

Mike Kinney, District Administrator

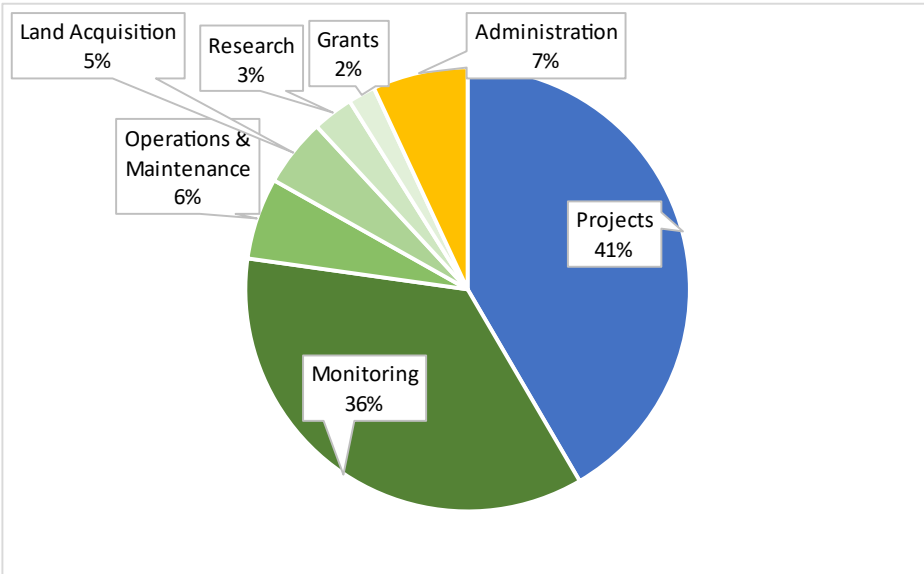


(The District Administrator is involved in/has oversight of all aspects of District work)

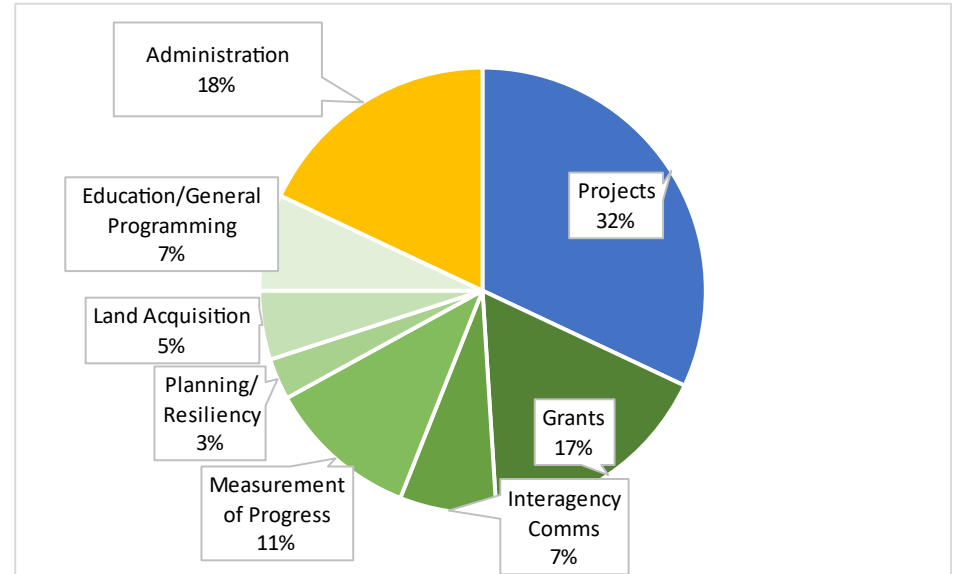
Beth Carreño, Senior Program Manager



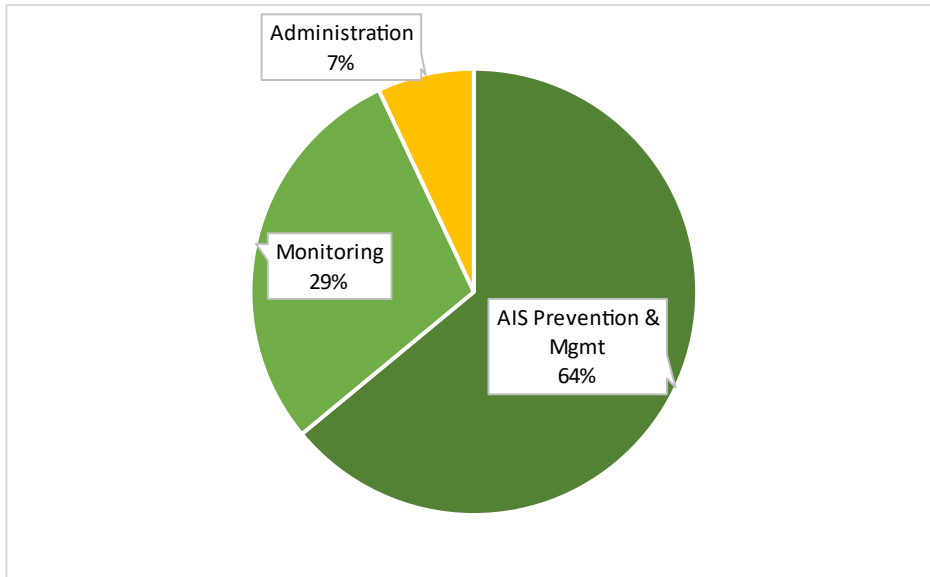
Blayne Eineichner, Project Coordinator



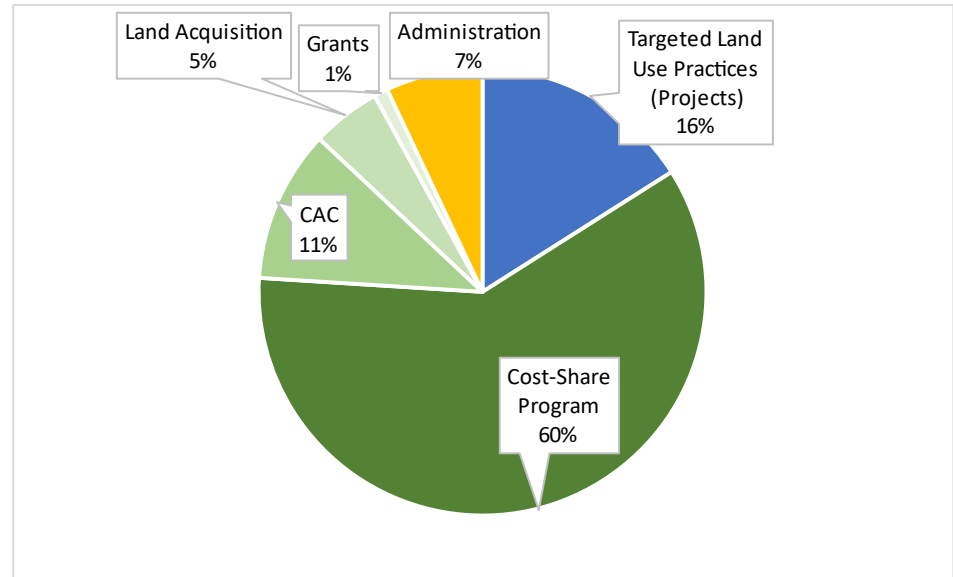
Emily Heinz, Planning Coordinator



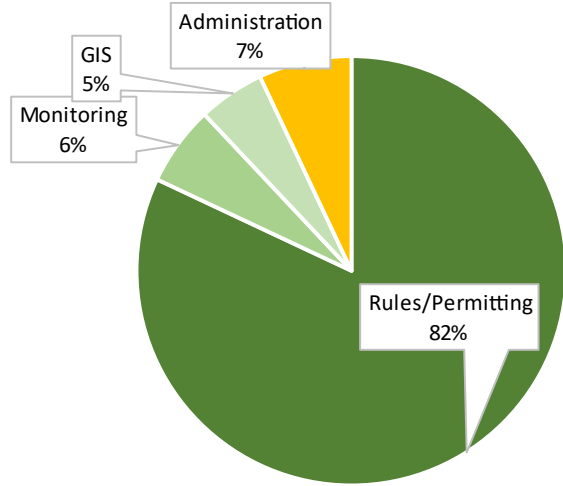
Garrett Miller, AIS Coordinator



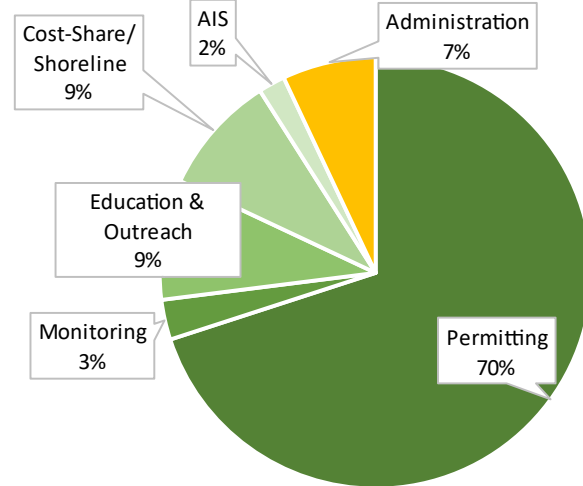
Aidan Read, Land Management Specialist



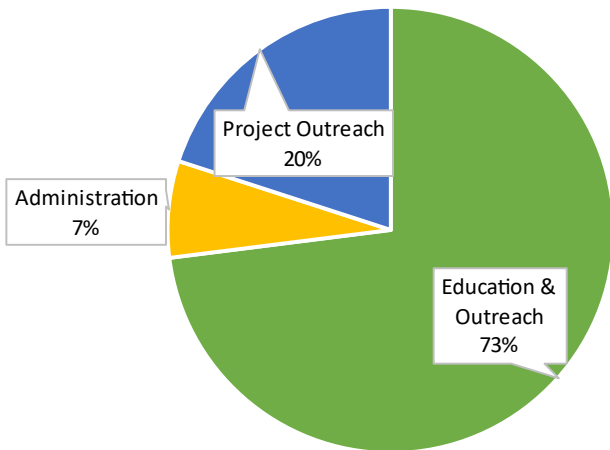
Mike Sandager, Permitting Coordinator



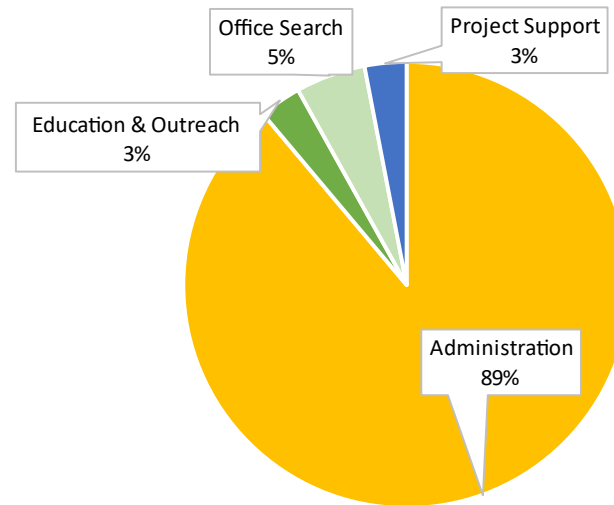
Victoria D'Amico, Water Resources Technician



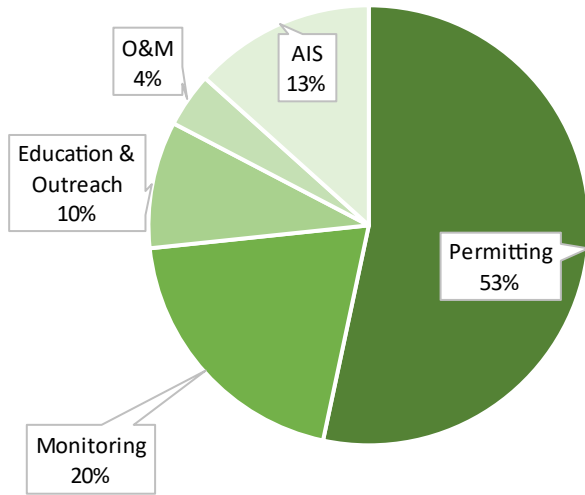
Education & Outreach Coordinator/Specialist



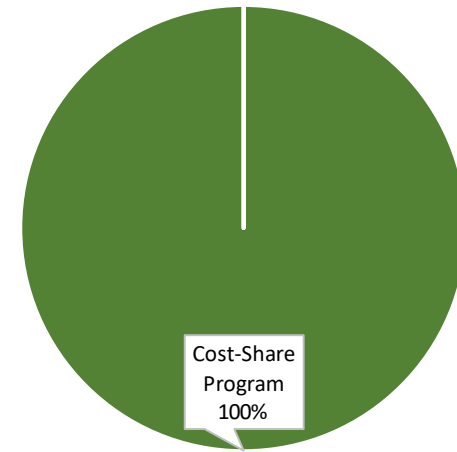
Office Manager



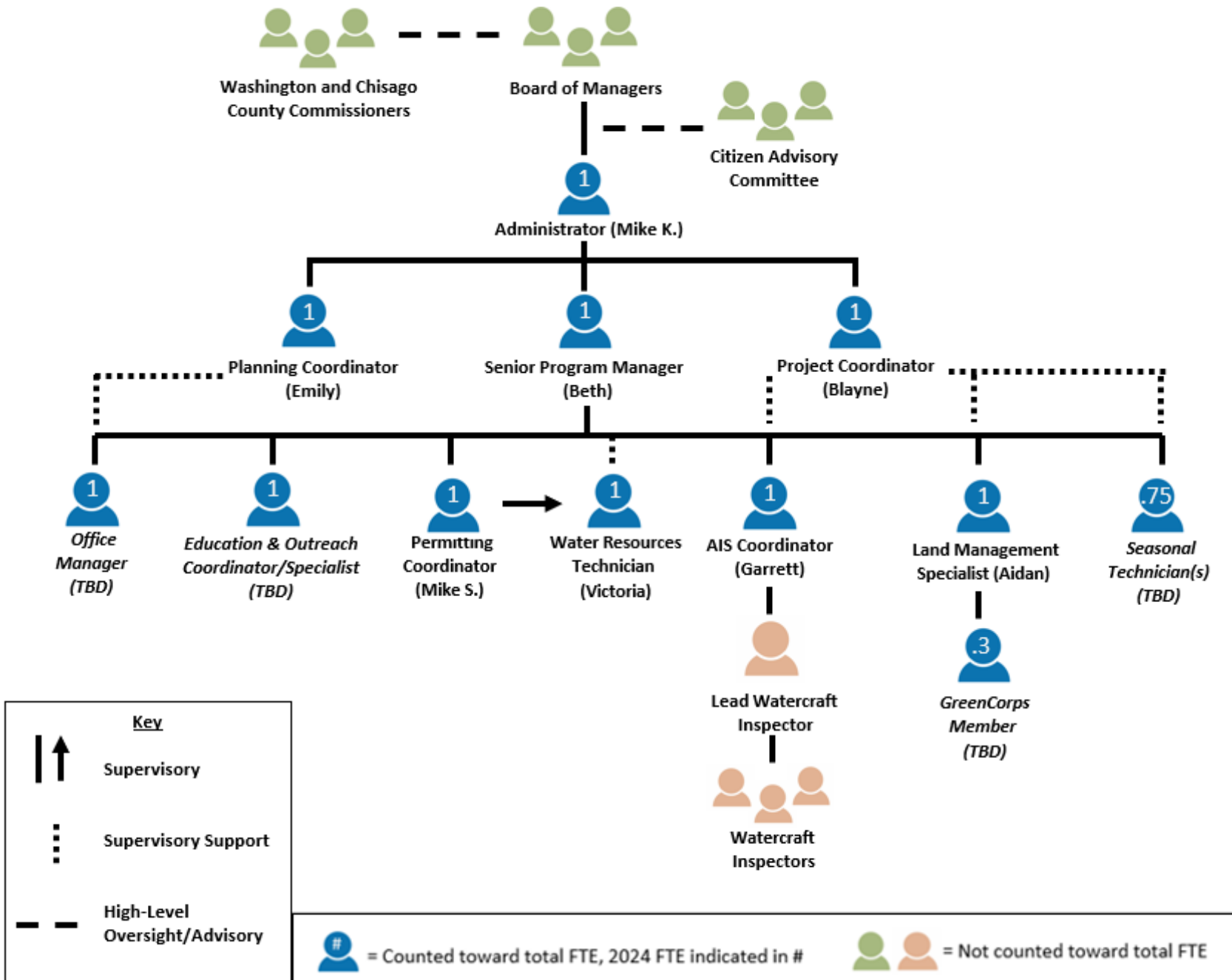
Seasonal Technicians



GreenCorps Member



ORGANIZATIONAL STRUCTURE



APPENDIX – WORK PLAN DETAIL



2024 Work Plan

Comfort Lake-Forest Lake Watershed District

Work Plan Overview

WMP Code	Work Plan Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total Staff Hours	FTE	Percentage of Total Work Plan	2024 Cost
1000	ADMINISTRATION	257	268	272	279	269	281	275	284	278	278	227	235	3,203	1.8	16.06%	\$156,181
1001	BOARD ADMINISTRATION	132	132	132	132	132	132	132	132	132	132	66	66	1,452	0.8	7.28%	\$70,801
1002	GENERAL OFFICE EXPENSES	32	42	42	52	42	52	42	52	42	52	42	52	544	0.3	2.73%	\$26,526
1003	GENERAL ADMINISTRATIVE	90	91	95	92	92	94	98	97	97	87	112	110	1,155	0.6	5.79%	\$56,319
1004	PROFESSIONAL SERVICES	3	3	3	3	3	3	3	3	7	7	7	7	52	0.0	0.26%	\$2,536
3000	PROGRAMS	981	974	970	985	996	1,451	1,436	1,439	1,147	1,124	1,152	1,134	13,789	7.7	69.12%	\$672,364
3000	GENERAL PROGRAM DEVELOPMENT	27	27	27	27	27	27	27	27	41	41	29	27	354	0.2	1.77%	\$17,261
3001	DISTRICT RULES AND RULEMAKING	1	1	1	1	1	1	1	1	1	1	1	1	12	0.0	0.06%	\$585
3002	PERMITTING*	205	204	230	265	268	534	535	534	295	289	252	221	3,832	2.1	19.21%	\$186,852
3003	MONITORING & DATA ASSESSMENT	110	110	92	110	114	213	204	204	114	120	126	120	1,637	0.9	8.21%	\$79,822
3004	NON-POINT SOURCE POLLUTION ABATEMENT	140	139	139	138	132	118	114	113	264	265	270	279	2,111	1.2	10.58%	\$102,934
3005	EDUCATION AND OUTREACH	182	190	182	172	165	191	193	191	147	150	172	192	2,127	1.2	10.66%	\$103,714
3006	INTERAGENCY COMMUNICATION	65	60	48	49	50	51	52	59	60	59	60	59	672	0.4	3.37%	\$32,767
3007	RESEARCH	8	8	8	8	8	8	8	8	8	8	8	8	96	0.1	0.48%	\$4,681
3008	MEASUREMENT OF PROGRESS	25	25	25	25	13	13	13	13	13	13	17	13	208	0.1	1.04%	\$10,142
3009	GRANT RESEARCH & PREPARATION	11	10	16	18	40	42	35	52	44	33	48	40	389	0.2	1.95%	\$18,968
3010	OPERATION & MAINTENANCE	22	22	22	6	3	21	21	21	3	3	18	18	180	0.1	0.90%	\$8,777
3011	AIS PREVENTION & MANAGEMENT*	103	100	102	98	107	166	167	166	107	92	101	106	1,415	0.8	7.09%	\$68,997
3012	LAND ACQUISITION	48	48	48	48	48	48	48	48	48	48	48	48	576	0.3	2.89%	\$28,086
3013	WATERSHED PLANNING & RESILIENCY	34	30	30	20	20	18	18	2	2	2	2	2	180	0.1	0.90%	\$8,777
5000	PROJECTS	262	258	258	236	235	218	239	227	225	248	271	281	2,958	1.6	14.83%	\$144,235
5000	GENERAL PROJECT DEVELOPMENT	114	111	111	106	107	106	98	89	90	110	123	122	1,287	0.7	6.45%	\$62,755
5100	FLOODPLAIN	25	25	25	25	25	25	57	57	57	57	57	57	492	0.3	2.47%	\$23,990
5200	LAKES*	123	122	122	105	103	87	84	81	78	81	91	102	1,179	0.7	5.91%	\$57,489
5300	STREAMS	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0	0.00%	\$0
5400	WETLANDS	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0	0.00%	\$0
5500	UPLAND RESOURCES	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0	0.00%	\$0
5600	GROUNDWATER	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0	0.00%	\$0
Totals		1,500	1,500	1,500	1,500	1,500	1,950	1,950	1,950	1,650	1,650	1,650	1,650	19,950	11.1	100%	\$972,780

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



2024 Work Plan

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
Senior Program Mgr	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
Planning Coord.	150	150	150	150	150	150	150	150	150	150	150	150	1,800
AIS Program Coord.	150	150	150	150	150	150	150	150	150	150	150	150	1,800
Land Mgmt Specialist	150	150	150	150	150	150	150	150	150	150	150	150	1,800
Permitting Coordinator	150	150	150	150	150	150	150	150	150	150	150	150	1,800
Water Resources Tech.	150	150	150	150	150	150	150	150	150	150	150	150	1,800
E&O Coord/Specialist	150	150	150	150	150	150	150	150	150	150	150	150	1,800
Office Manager	150	150	150	150	150	150	150	150	150	150	150	150	1,800
Seasonal Technician 1	0	0	0	0	0	150	150	150	0	0	0	0	450
Seasonal Technician 2	0	0	0	0	0	150	150	150	0	0	0	0	450
Seasonal Technician 3	0	0	0	0	0	150	150	150	0	0	0	0	450
GreenCorps Member	0	0	0	0	0	0	0	0	150	150	150	150	600
TOTAL	1,500	1,500	1,500	1,500	1,500	1,950	1,950	1,950	1,650	1,650	1,650	1,650	19,950



2024 Work Plan

1000 - Administration Work Plan

Comfort Lake-Forest Lake Watershed District

Account Code	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	FTE
1001	Board Administration		132	132	132	132	132	132	132	132	132	132	66	66	1,452	0.81
	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	Office Manager	40	40	40	40	40	40	40	40	40	40	20	20	440	0.24
	Board packet assistance, mtg. attendance, minutes review	Planning Coord.	12	12	12	12	12	12	12	12	12	12	6	6	132	0.07
	Board packet assistance, mtg. attendance, minutes review	Land Mgmt Specialist	8	8	8	8	8	8	8	8	8	8	4	4	88	0.05
	Board packet assistance, mtg. attendance, minutes review	E&O Coord/Specialist	8	8	8	8	8	8	8	8	8	8	4	4	88	0.05
	Board packet assistance, mtg. attendance, minutes review	Project Coord.	8	8	8	8	8	8	8	8	8	8	4	4	88	0.05
	Board packet assistance, mtg. attendance, minutes review	Senior Program Mgr	8	8	8	8	8	8	8	8	8	8	4	4	88	0.05
	Board packet assistance, mtg. attendance, minutes review	Permitting Coordinator	8	8	8	8	8	8	8	8	8	8	4	4	88	0.05
	Board packet assistance, mtg. attendance, minutes review	AIS Program Coord.	8	8	8	8	8	8	8	8	8	8	4	4	88	0.05
	Board packet assistance, mtg. attendance, minutes review	Water Resources Tech.	8	8	8	8	8	8	8	8	8	8	4	4	88	0.05
	General communications with managers	Administrator	8	8	8	8	8	8	8	8	8	8	4	4	88	0.05
	Weekly schedule summaries	Office Manager	8	8	8	8	8	8	8	8	8	8	4	4	88	0.05
1002	General Office Expenses		32	42	42	52	42	52	42	52	42	52	42	52	544	0.30
	Order supplies, maintain inventory, manage purchases	Office Manager	12	12	12	12	12	12	12	12	12	12	12	12	144	0.08
	Conferences/Training	Administrator	2	3	3	4	3	4	3	4	3	4	3	4	40	0.02
	Conferences/Training	Land Mgmt Specialist	2	3	3	4	3	4	3	4	3	4	3	4	40	0.02
	Conferences/Training	E&O Coord/Specialist	2	3	3	4	3	4	3	4	3	4	3	4	40	0.02
	Conferences/Training	Office Manager	2	3	3	4	3	4	3	4	3	4	3	4	40	0.02
	Conferences/Training	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	Senior Program Mgr	2	3	3	4	3	4	3	4	3	4	3	4	40	0.02
	Conferences/Training	Permitting Coordinator	2	3	3	4	3	4	3	4	3	4	3	4	40	0.02
	Conferences/Training	Water Resources Tech.	2	3	3	4	3	4	3	4	3	4	3	4	40	0.02
	Conferences/Training	AIS Program Coord.	2	3	3	4	3	4	3	4	3	4	3	4	40	0.02
1003	General Administration		90	91	95	92	92	94	98	97	97	87	112	110	1,155	0.64
	Annual budget planning/review, budget/board coordination	Administrator	1	1	1	1	5	5	8	8	7	2	2	1	42	0.02
	Annual budget process management	Planning Coord.	1	1	2	4	5	8	8	8	8	4	4	4	57	0.03
	Annual audit general oversight	Administrator	3	5	8	4									20	0.01
	Annual audit coordination/assistance	Office Manager	10	20	23	10									63	0.04
	Annual audit coordination/assistance	Planning Coord.	2	2	2	2									8	0.00
	HR: staff reviews, and ongoing meetings / mentoring	Administrator	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
	HR: Staff reviews, and ongoing meetings / mentoring	Senior Program Mgr	4	4	4	4	4	4	4	4	4	4	8	8	56	0.03
	HR: Assist with benefits/HR coordination	Office Manager	8	8	8	8	8	8	8	8	8	8	8	8	96	0.05
	Monthly accounts payable/receivable	Office Manager	20	20	20	20	20	20	20	20	20	20	20	20	240	0.13
	Monthly accounts payable/receivable support	Planning Coord.	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
	General administrative support	Office Manager	30	22	19	30	30	30	30	30	30	30	30	30	341	0.19
	Hard copy and electronic organization/archival	Office Manager	3	0	0	1	12	11	12	11	12	11	32	31	136	0.08
1004	Professional Services		3	3	3	3	3	3	3	3	7	7	7	7	52	0.03



2024 Work Plan

Comfort Lake-Forest Lake Watershed District

1000 - Administration Work Plan

Account Code	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	FTE
	Accounting, legal, engineering - contracts, management	Administrator	1	1	1	1	1	1	1	1	2	2	2	2	16	0.01
	Accounting, legal, engineering - contracts, management	Planning Coord.	2	2	2	2	2	2	2	2	5	5	5	5	36	0.02
1000 - Administration Total			257	268	272	279	269	281	275	284	278	278	227	235	3,203	1.78

Administrator	27	30	33	30	29	30	32	33	32	28	19	19	342	0.19
Senior Program Mgr	14	15	15	16	15	16	15	16	15	16	15	16	184	0.10
Project Coord.	10	11	11	12	11	12	11	12	11	12	7	8	128	0.07
Planning Coord.	23	24	25	28	26	30	29	30	32	29	22	23	321	0.18
AIS Program Coord.	10	11	11	12	11	12	11	12	11	12	7	8	128	0.07
Land Mgmt Specialist	10	11	11	12	11	12	11	12	11	12	7	8	128	0.07
Permitting Coordinator	10	11	11	12	11	12	11	12	11	12	7	8	128	0.07
Water Resources Tech.	10	11	11	12	11	12	11	12	11	12	7	8	128	0.07
E&O Coord/Specialist	10	11	11	12	11	12	11	12	11	12	7	8	128	0.07
Office Manager	133	133	133	133	133	133	133	133	133	133	129	129	1,588	0.88
Seasonal Technician 1	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Seasonal Technician 2	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00



2024 Work Plan

Comfort Lake-Forest Lake Watershed District

3000 - Programs Work Plan

Account Code	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	FTE
3-000	General Program Development		27	27	27	27	27	27	27	27	41	41	29	27	354	0.20
3-000-A	Program oversight, general program coordination	Administrator	2	2	2	2	2	2	2	2	2	2	2	2	24	0.01
3-000-A	Program staff oversight, supervision	Senior Program Mgr	15	15	15	15	15	15	15	15	15	15	15	15	180	0.10
3-000-A	Program development and collaboration	Senior Program Mgr	8	8	8	8	8	8	8	8	8	8	8	8	96	0.05
3-000-A	Gen program assistance and work planning	Planning Coord.	2	2	2	2	2	2	2	2	16	16	4	2	54	0.03
3-001	District Rules and Rulemaking		1	1	1	1	1	1	1	1	1	1	1	1	12	0.01
3-001-B	Keep track of potential rule revisions	Permitting Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	12	0.01
3-002	Permitting		205	204	230	265	268	534	535	534	295	289	252	221	3,832	2.13
3-002-A	General program oversight	Administrator	4	4	6	14	14	14	14	14	14	6	2	2	108	0.06
3-002-A	Program oversight/support	Senior Program Mgr	20	20	20	20	20	30	30	30	30	30	20	20	290	0.16
3-002-A	Program management/coordination/site inspections	Permitting Coordinator	91	90	114	133	134	133	134	133	134	133	110	109	1,448	0.80
3-002-A	Program management/coordination/site inspections	Water Resources Tech.	90	90	90	98	100	117	117	117	117	120	120	90	1,266	0.70
3-002-A	Program management/coordination/site inspections	Seasonal Technician 1						80	80	80					240	0.13
3-002-A	Program management/coordination/site inspections	Seasonal Technician 2						80	80	80					240	0.13
3-002-A	Program management/coordination/site inspections	Seasonal Technician 3						80	80	80					240	0.13
3-003	Monitoring & Data Assessment		110	110	92	110	114	213	204	204	114	120	126	120	1,637	0.91
3-003-A	General program oversight	Administrator	6	6	2	2	2	2	2	2	2	2	2	2	32	0.02
3-003-A	Program management/planning, perform monitoring	Project Coord.	34	34	34	60	64	73	64	64	64	64	44	44	643	0.36
3-003-A	Program management/planning, perform monitoring	AIS Program Coord.	42	42	40	44	44	44	44	44	44	50	44	38	520	0.29
3-003-A	Lead CAT program coord and assist with field work	Water Resources Tech.	4	4	4	4	4	4	4	4	4	4	8	8	56	0.03
3-003-A	Lead winter monitoring efforts	Permitting Coordinator	24	24	12								28	28	116	0.06
3-003-A	Assist with monitoring field work	Seasonal Technician 1						30	30	30					90	0.05
3-003-A	Assist with monitoring field work	Seasonal Technician 2						30	30	30					90	0.05
3-003-A	Assist with monitoring field work	Seasonal Technician 3						30	30	30					90	0.05
3-004	Non-Point Source Pollution Abatement Grant (Cost-Share)		140	139	139	138	132	118	114	113	264	265	270	279	2,111	1.17
3-004-A	General program oversight	Administrator	3	3	3	3	3	3	3	3	3	3	3	3	36	0.02
3-004-A	Program oversight/support	Senior Program Mgr	22	22	22	22	22	22	22	22	22	22	22	22	264	0.15
3-004-A	Program management (inventories, outreach, projects)	Land Mgmt Specialist	93	92	92	91	90	89	85	84	85	86	91	90	1,068	0.59
3-004-A	Program assistance (inventories, outreach, projects)	Water Resources Tech.	22	22	22	22	17	4	4	4	4	4	4	14	143	0.08
3-004-A	Program assistance (inventories, outreach, projects)	GreenCorps Member									150	150	150	150	600	0.33



CLFLWD
WATERSHED DISTRICT

2024 Work Plan

Comfort Lake-Forest Lake Watershed District

3000 - Programs Work Plan

Account Code	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	FTE
3-005	Education and Outreach		182	190	182	172	165	191	193	191	147	150	172	192	2,127	1.18
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 oversight/support	Senior Program Mgr	18	18	18	18	18	8	8	8	8	8	18	18	166	0.09
3-005-A	Program management - implement. E&O plan	E&O Coord/Specialist	110	109	109	108	109	108	109	108	109	108	113	112	1,312	0.73
3-005-A	Assist as needed, Salt Watch	Water Resources Tech.	24	23	23	14	10	5	6	5	6	10	11	30	167	0.09
3-005-A	Assist as needed	Office Manager	4	4	4	4	4	4	4	4	4	4	8	8	56	0.03
3-005-A	Assist as needed	Seasonal Technician 1						14	14	14					42	0.02
3-005-A	Assist as needed	Seasonal Technician 2						14	14	14					42	0.02
3-005-A	Assist as needed	Seasonal Technician 3						14	14	14					42	0.02
3-005-A	Annual Report, assist with E&O where appropriate	Planning Coord.	6	16	8	8	4	4	4	4			2	4	60	0.03
3-005-A	Events/workshops and Citizen Advisory Committee coordination	Land Mgmt Specialist	16	16	16	16	16	16	16	16	16	16	16	16	192	0.11
3-006	Interagency Communication		65	60	48	49	50	51	52	59	60	59	60	59	672	0.37
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 admin, interagency mtgs & coordination	Senior Program Mgr	15	18	18	27	28	29	30	37	38	37	38	37	352	0.20
3-006-A	Lower St. Croix 1W1P Partnership and general coord.	Planning Coord.	16	8	8	8	8	8	8	8	8	8	8	8	104	0.06
3-006-C	GIS projects as needed	Permitting Coordinator	24	24	12	4	4	4	4	4	4	4	4	4	96	0.05
3-006-D	Coordinate new/updated webmap and project database	Planning Coord.	2	2	2	2	2	2	2	2	2	2	2	2	24	0.01



2024 Work Plan

3000 - Programs Work Plan

Comfort Lake-Forest Lake Watershed District

Account Code	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	FTE
3-007	Research		8	8	8	8	8	8	8	8	8	8	8	8	96	0.05
3-007-A	Seek research project/partnership opportunities	Administrator	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
3-007-A	Seek research project/partnership opportunities	Project Coord.	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
3-008	Measurement of Progress		25	25	25	25	13	13	13	13	13	13	17	13	208	0.12
3-008-A	General program oversight	Administrator	1	1	1	1	1	1	1	1	1	1	1	1	12	0.01
3-008-A	Annual progress report, regular tracking of eval metrics	Planning Coord.	24	24	24	24	12	12	12	12	12	12	16	12	196	0.11
3-009	Grant Research and Preparation		11	10	16	18	40	42	35	52	44	33	48	40	389	0.22
3-009-A	General program oversight	Administrator		1						8	8			1	18	0.01
3-009-A	Research/apply for new grants, contracting documents	Planning Coord.	7	4	11	14	36	38	31	34	26	29	42	33	305	0.17
3-009-A	Assist with project grant proposals, CWF	Project Coord.	2	2	2	2	2	2	2	8	8	2	2	2	36	0.02
3-009-A	Assist with project grant proposals, CWF/ag grants	Land Mgmt Specialist	2	2	2	2	2	2	2	2	2	2	2	2	24	0.01
3-009-A	Aquatic invasive species grants administration	AIS Program Coord.		1	1								2	2	6	0.00
3-010	Operation & Maintenance		22	22	22	6	3	21	21	21	3	3	18	18	180	0.10
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.	20	20	20	4	1	1	1	1	1	1	16	16	102	0.06
3-010-A	Assist with O&M as assigned	Seasonal Technician 1						6	6	6					18	0.01
3-010-A	Assist with O&M as assigned	Seasonal Technician 2						6	6	6					18	0.01
3-010-A	Assist with O&M as assigned	Seasonal Technician 3						6	6	6					18	0.01
3-011	Aquatic Invasive Species Prevention and Management		103	100	102	98	107	166	167	166	107	92	101	106	1,415	0.79
3-011-A	General program oversight	Administrator	3	2	2	2	2	2	2	2	2	2	2	2	25	0.01
3-011-A	Program oversight/support	Senior Program Mgr	2	2	2	2	2	2	2	2	2	2	2	2	24	0.01
3-011-A	Program management - implement AIS plan	AIS Program Coord.	98	96	98	94	95	94	95	94	95	88	97	102	1,146	0.64
3-011-A	Assist with AIS management, e.g., flowering rush	Water Resources Tech.					8	8	8	8	8				40	0.02
3-011-A	Assist with AIS management, e.g., flowering rush	Seasonal Technician 1						20	20	20					60	0.03
3-011-A	Assist with AIS management, e.g., flowering rush	Seasonal Technician 2						20	20	20					60	0.03
3-011-A	Assist with AIS management, e.g., flowering rush	Seasonal Technician 3						20	20	20					60	0.03



2024 Work Plan

3000 - Programs Work Plan

Comfort Lake-Forest Lake Watershed District

Account Code	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	FTE
3-012	Land Acquisition & Management		48	48	48	48	48	48	48	48	48	48	48	48	576	0.32
3-012-A	Oversee acquisitions, lead office space search	Administrator	8	8	8	8	8	8	8	8	8	8	8	8	96	0.05
3-012-A	Assist with office space search	Senior Program Mgr	8	8	8	8	8	8	8	8	8	8	8	8	96	0.05
3-012-A	Assist with office space search	Office Manager	8	8	8	8	8	8	8	8	8	8	8	8	96	0.05
3-012-A	Project land acquisition/easements	Project Coord.	8	8	8	8	8	8	8	8	8	8	8	8	96	0.05
3-012-A	Agricultural land management	Land Mgmt Specialist	8	8	8	8	8	8	8	8	8	8	8	8	96	0.05
3-012-A	Assist with land acquisition/easements, office space search	Planning Coord.	8	8	8	8	8	8	8	8	8	8	8	8	96	0.05
3-013	Watershed Planning & Resiliency		34	30	30	20	20	18	18	2	2	2	2	2	180	0.10
3-013-A	General program oversight	Administrator	2	2	2	2	2	2	2	2	2	2	2	2	24	0.01
3-013-B	Complete vulnerability assessment w/ EOR	Planning Coord.	8	8	8	8	8	8	8						56	0.03
3-013-B	Complete vulnerability assessment w/ EOR	Senior Program Mgr	8	8	8	8	8	8	8						56	0.03
3-013-C	Draft emergency response plan, coord. w/ other staff/consultants	Senior Program Mgr	16	12	12	2	2								44	0.02
3000 - Programs Total			981	974	970	985	996	1,451	1,436	1,439	1,147	1,124	1,152	1,134	13,789	7.66

Administrator	47	47	44	52	52	52	52	60	60	44	40	41	591	0.33
Senior Program Mgr	132	131	131	130	131	130	131	130	131	130	131	130	1,568	0.87
Project Coord.	68	68	68	78	79	88	79	85	85	79	74	74	925	0.51
Planning Coord.	73	72	71	74	80	82	75	70	72	75	82	69	895	0.50
AIS Program Coord.	140	139	139	138	139	138	139	138	139	138	143	142	1,672	0.93
Land Mgmt Specialist	119	118	118	117	116	115	111	110	111	112	117	116	1,380	0.77
Permitting Coordinator	140	139	139	138	139	138	139	138	139	138	143	142	1,672	0.93
Water Resources Tech.	140	139	139	138	139	138	139	138	139	138	143	142	1,672	0.93
E&O Coord/Specialist	110	109	109	108	109	108	109	108	109	108	113	112	1,312	0.73
Office Manager	12	12	12	12	12	12	12	12	12	12	16	16	152	0.08
Seasonal Technician 1	0	0	0	0	0	150	150	150	0	0	0	0	450	0.25
Seasonal Technician 2	0	0	0	0	0	150	150	150	0	0	0	0	450	0.25
Seasonal Technician 3	0	0	0	0	0	150	150	150	0	0	0	0	450	0.25
GreenCorps Member	0	0	0	0	0	0	0	0	150	150	150	150	600	0.33



2024 Work Plan

5000 - Projects Work Plan

Comfort Lake-Forest Lake Watershed District

Account Code	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	FTE
5-000	General Project Development		114	111	111	106	107	106	98	89	90	110	123	122	1,287	0.72
5-000-A	Project oversight, coordination, tracking etc.	Administrator	67	64	64	59	60	59	51	42	43	63	76	75	723	0.40
5-000-A	Project oversight, coordination, tracking etc.	Project Coord.	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
5-000-A	Project oversight, coordination, tracking, etc.	Planning Coord.	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
5-000-A	Project oversight, coordination, tracking, etc.	Land Mgmt Specialist	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
5-000-A	Project outreach	E&O Coord/Specialist	30	30	30	30	30	30	30	30	30	30	30	30	360	0.20
5-000-A	Project assistance as needed	Office Manager	5	5	5	5	5	5	5	5	5	5	5	5	60	0.03
5-100	Floodplain		25	25	25	25	25	25	57	57	57	57	57	57	492	0.27
5-120-A	Volume Control Facility Implementation	Administrator	1	1	1	1	1	1	1	1	1	1	1	1	12	0.01
5-120-B	Greenway Corridor Visioning & Assessment	Administrator	4	4	4	4	4	4	2	2	2	2	2	2	36	0.02
5-120-B	Greenway Corridor Visioning & Assessment	Planning Coord.	12	12	12	12	12	12	4	4	4	4	4	4	96	0.05
5-120-B	Greenway Corridor Visioning & Assessment	Project Coord.	4	4	4	4	4	4	1	1	1	1	1	1	30	0.02
5-120-B	Greenway Corridor Visioning & Assessment	Land Mgmt Specialist	4	4	4	4	4	4	1	1	1	1	1	1	30	0.02
5-120-C	Floodplain/Greenway Implementation	Administrator							8	8	8	8	8	8	48	0.03
5-120-C	Floodplain/Greenway Implementation	Planning Coord.							16	16	16	16	16	16	96	0.05
5-120-C	Floodplain/Greenway Implementation	Project Coord.							16	16	16	16	16	16	96	0.05
5-120-C	Floodplain/Greenway Implementation	Land Mgmt Specialist							8	8	8	8	8	8	48	0.03
5-200	Lakes		123	122	122	105	103	87	84	81	78	81	91	102	1,179	0.66
5-221	Moody Lake															
5-221-B	(Moody) Diagnostic Study Implementation (Capstone)	Project Coord.	24	24	24	12	12	6	6	6	6	6	6	6	138	0.08
5-221-B	(Moody) Diagnostic Study Implementation (Capstone)	Land Mgmt Specialist	1	1	1	1	1	1	1	1	1	1	1	1	12	0.01
5-221-B	(Moody) Diagnostic Study Implementation (Capstone)	Planning Coord.	8	8	8	4	4	2	2	2	2	2	2	8	52	0.03
5-222	Bone Lake															
	[See programs/greenway corridor/floodplain vulnerability]															
5-223	Birch Lake															
5-223-A	(Birch) LC4: Agricultural BMP Implementation	Land Mgmt Specialist	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
5-223-A	(Birch) LC4: Agricultural BMP Implementation	Planning Coord.				4				4					8	0.00
5-224	School Lake															
5-224-A	(School) LC3: Agricultural BMP Implementation	Land Mgmt Specialist	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
5-224-A	(School) LC3: Agricultural BMP Implementation	Planning Coord.	2	2	2	2	2	2	2	2	2	2	2	2	24	0.01
5-225	Little Comfort Lake															
5-225-C	(Little Comfort) LC2: Heath Ave IESF	Project Coord.	10	10	10	20	16	20	17	11	12	21	31	30	208	0.12
5-225-C	(Little Comfort) LC2: Heath Ave IESF	Planning Coord.	8	8	8	8	8	8	8	8	8	8	8	8	96	0.05
5-226	Shields Lake															
5-226-D	(Shields) Shoreline Restoration	Land Mgmt Specialist					2	2	2	2	2				10	0.01
5-227	Lake Keewahtin															
	[See programs/greenway corridor/floodplain vulnerability]															
5-228	Forest Lake															
5-228-D	(Forest) FL10: WJD-6 Implementation (Western Trib Wetland)	Project Coord.	24	24	24	12	12	4	4	4	4	4	4	4	124	0.07
5-228-D	(Forest) FL10: WJD-6 Implementation (Western Trib Wetland)	Planning Coord.	12	12	12	6	6	2	2	2	2	2	2	8	68	0.04



2024 Work Plan

Comfort Lake-Forest Lake Watershed District

5000 - Projects Work Plan

Account Code	Activity	Assigned	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Staff Total	FTE
5-228-E	(Forest) FL1-FL7: Direct Drainage Retrofits	Administrator	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
5-228-E	(Forest) FL1-FL7: Direct Drainage Retrofits	Project Coord.	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
5-228-E	(Forest) FL1-FL7: Direct Drainage Retrofits	Planning Coord.	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
5-228-F	(Forest) FL1-FL3 Internal Load Management (Alum Monitoring)	Project Coord.					4	4	4	4	4				20	0.01
5-228-G	(Forest) FL1-FL3 Shoreline Restoration	Land Mgmt Specialist	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
5-228-G	(Forest) FL1-FL3 Shoreline Restoration	Senior Program Mgr	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
5-228-G	(Forest) FL1-FL3 Shoreline Restoration	Planning Coord.	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
5-229	Comfort Lake															
5-229-E	(Comfort) City of Forest Lake Urban Retrofits - coord w/ city	Project Coord.	2	1	1	4	4	4	4	3	3	3	3	3	35	0.02



2024 Work Plan

Comfort Lake-Forest Lake Watershed District

5000 - Projects Work Plan

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

5000 - Projects Total			262	258	258	236	235	218	239	227	225	248	271	281	2,958	1.64
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Administrator	76	73	73	68	69	68	66	57	58	78	91	90	867	0.48
Senior Program Mgr	4	4	4	4	4	4	4	4	4	4	4	4	48	0.03
Project Coord.	72	71	71	60	60	50	60	53	54	59	69	68	747	0.42
Planning Coord.	54	54	54	48	44	38	46	50	46	46	46	58	584	0.32
AIS Program Coord.	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Land Mgmt Specialist	21	21	21	21	23	23	28	28	28	26	26	26	292	0.16
Permitting Coordinator	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Water Resources Tech.	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
E&O Coord/Specialist	30	30	30	30	30	30	30	30	30	30	30	30	360	0.20
Office Manager	5	5	5	5	5	5	5	5	5	5	5	5	60	0.03
Seasonal Technician 1	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Seasonal Technician 2	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00