

# Houston County: request to present at August 15 Work group session

Lisa Dierks <dierksl@umn.edu>

Thu 7/13/2023 9:16 AM

To: Houston County BOC <BOC@co.houston.mn.us>;

Cc: Eric Johnson <Eric.Johnson@co.houston.mn.us>; Greg Myhre <Greg.Myhre@co.houston.mn.us>; Jennifer Burrichter <burrichj@umn.edu>; Rebecca Paulson <rpaulson@umn.edu>; Katie [Winslow] Drewitz <wins0115@umn.edu>; Theresa Arrick-Kruger <Theresa.Arrick-Kruger@co.houston.mn.us>; Carol Lapham <Carol.Lapham@co.houston.mn.us>; Robert Thoen <Robert.Thoen@co.houston.mn.us>; Lisa Dierks <dierksl@umn.edu>;

📎 2 attachments (982 KB)

Houston Budget Sheet.pdf; 2024 Houston Budget Memo.pdf;

**\*\*\* HOUSTON COUNTY SECURITY NOTICE \*\*\***

**This email originated from an external sender. Exercise caution before clicking on any links or attachments and consider whether you know the sender. For more information please contact HelpDesk.**

Hello -

I would like to request 15 minutes on the August 15 Houston County Board Work Group Session Agenda to review the 2024 Extension Department budget proposal.

I have attached 2 items to include in the agenda packet. Please let me know if you have any questions or concerns.

Thank you.

--

Lisa Dierks

[dierksl@umn.edu](mailto:dierksl@umn.edu) | c. 507-254-7178

Regional Director | UMN Extension | [extension.umn.edu](https://extension.umn.edu)

Rochester Regional Office and SE Minnesota Counties

140 Elton Hills Lane NW, #201 Rochester, MN 55901

University of Minnesota | [umn.edu](https://umn.edu)

she, her, hers

## Houston Extension - Dept 603

Account Code	Descriptor	2018 actual	2019 actual	2020 actual	2021 actual	2022 actual	2023 FINAL	2024 proposal	Notes:
5501	Revenue	-2200	-740	-1680	-665	0	0	0	
6105	Regular Salaries	38438	41858	20748	28394	30,585	31,778	31,778	Administrative Support
6110	Premium Pay	0	0	486	0	0	0	0	
6115	Per Diem	990	780	660	960	780	1,000	1,000	CEC Members
6151	Health Ins	7518	9166	13721	20329	19,312	20,278	20,278	
6152	Life Ins	18	18	10	14	14	14	14	
6153	HSA/VEBA	0	0	2057	2625	2,625	2,625	2,625	
6161	Pera	2883	3140	1592	2130	2,294	2,383	2,383	
6171	Social Security	2420	2626	1203	1597	1,615	2,032	2,032	
6178	Medicare	566	614	283	374	378	475	475	
6202	Telephone	372	499	548	613	729	600	600	
6204	Postage	1987	2091	926	1793	1,536	1750	1750	
6244	Subscriptions	157	165	100	120	106	150	150	
6270	Extension Agent (Ag)	46386	47406	36266	50369	38,961	43457	44543	MOA Contract
6272	4H Coordinator	72192	73780	56442	94070	76,949	78681	80548	MOA Contract
6276	Summer Program Intern	0	0	0	2445	2,220	2340	0	
6288	Software	300	300	300	300	300	550	900	FairEntry and Quickbooks
6331	Mileage	141	26	102	69	99	300	300	Admin Support staff & CEC
6401	Office Supplies	940	1258	1680	1253	4,143	1300	2000	
6402	Computer supplies	0	160	0	0	0	0	0	
6610	Furniture & Equipment	1057	477	335	497	390	500	500	
6858	Program funds	0	0	165	0	0	200	200	Agriculture programming
<b>Total</b>		<b>174165</b>	<b>183624</b>	<b>135944</b>	<b>207287</b>	<b>183036</b>	<b>190413</b>	<b>192176</b>	



MEMO FROM REGIONAL DIRECTOR

# 2024 Extension Department Budget

To: Houston County Board of Commissioners and Administration

Date: June 22, 2023

On behalf of the Houston County Extension Committee (CEC), this memo provides an overview of the recommended FY 2024 Extension Department (#603) budget changes.

Please see the attached spreadsheet for specific recommended values for the 2024 budget. Values highlighted in green show a recommended adjustment from 2023. Values highlighted in yellow reflect the 2023 budget and need to be updated for 2024.

The CEC is recommending maintaining the 2024 department budget to be consistent with 2023 final budget except as noted below:

- Account Codes 6105, 6151-6178: Increase Administrative Support level to 1.0 FTE with increases in salary & benefits as allocated by the county.
- Account Codes 6270 & 6272: 2024 represents year 3 of the signed 2022-2024 Memorandum of Agreement (MOA) between Houston County and the University of Minnesota which includes an increase of 2.5% for FY 2024 as shown in spreadsheet.
- Account Code 6276: If request to increase administrative support position to full time, this position could be removed from budget. If the administrative support position request is not approved, ask that this line remained unchanged from 2023 budget to support summer and fair time duties.
- Account Code 6288: Increase Software to \$900 to cover the cost of Fair Entry software and QuickBooks software used for financial management of 4-H program. QuickBooks has increased their annual subscription price.

- Account Code 6401: Increase Office Supplies to \$2000 to cover cost of color toner cartridges. These were previously supported through grant funding from Veteran Service's department which is no longer available.

I would welcome the opportunity to meet with the Houston County Board to discuss this budget request in more detail. I am currently holding July 20 to attend the board meeting.

Thank you for your ongoing support as you consider these recommendations.

Sincerely,



Lisa M Dierks, Regional Director



UNIVERSITY OF MINNESOTA EXTENSION