



2021 Budget Presentation



Extension - Marion County



Agency Overview

Mission Statement:

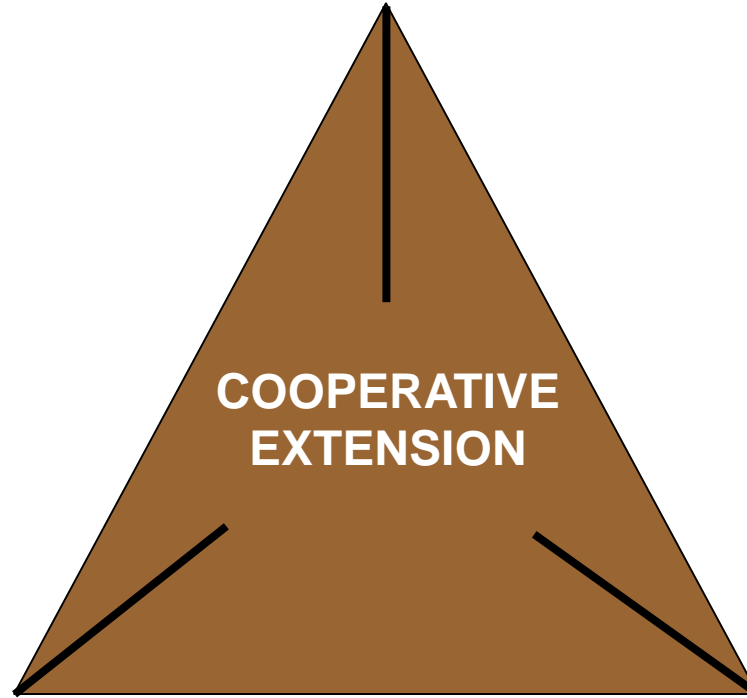
We deliver practical, research-based information that transforms lives and livelihoods.

Vision Statement:

We will be a leader in providing relevant, high-impact educational programs that transform the lives and livelihoods of individuals and communities in Indiana and the world.

Agency Overview

Federal Partner
USDA



**COOPERATIVE
EXTENSION**

State Partner
Land Grant Institution
Purdue University

Local Partner
Indianapolis-Marion County



Agency Overview

Program Areas



Health & Human Science



Agriculture & Natural Resources



Community Development



4-H Youth Development

Agency Overview

Impact

By the numbers:

Direct Contacts: 6,364

Youth: 279

Adults: 6,085

Indirect Contacts: 191,249

Volunteers: 89

*70% drop in direct contacts due to
COVID 19

COVID 19 Response:

Virtual Educational
Programming

Virtual 4-H Fair

Essential Services Continued

Safety Procedures for Youth
Programming

Budget Breakdown Total

10101 County General

540001 Cooperative Extension **\$809,197**

Breakdown:

(1) Personal Services **\$269,573**

Reserve of \$27,250

(2) Supplies **\$5,030**

Reserve of \$2,000

(3) Other Service and Charges **\$534,594**

Reserve of \$2,000

\$31,250 in Total Reserves

Character 3 decreased in the 2021 budget by \$1,768

Budgeting for Equity

Budget	Goals	+ & -
<p>Department- Committed professional development dollars for DEI training</p> <p>Community- Staff time & performance goals include DEI requirements</p>	<p>15% Increase in Staff & Client Diversity by Sept. 2021</p> <p>100% of staff complete “Navigating Differences” Extension Training by Sept. 2021</p> <p>Deploy 50% of the PU-E DEI Plan by Sept. 2021</p>	<p>(+) Increased staff diversity by 2 employees since 7/2020 (43% non-white)</p> <p>(-) Client base (74.1% White)</p> <p>*Indy=61.4%</p>

Budgeting for Equity

Using Data

Qualitative (Staff, Leadership, Volunteers, Clients)	Quantitative
Age	DEI Impact Statements
Gender	Pre/Post Surveys
Race	Observation
Education	
Income	
Hours	
Sessions	
Minutes	

**program demographics are collected monthly via Purdue University's Digital Measures tool.*

Budgeting for Equity Staffing

Racial Diversity of PEMC team:

- Educators: 6 White, 2 Non-White
- Program Staff: 11 White, 7 Non-White
- Support Staff: 5 White, 1 Non-white
- Management Staff: 1 White, 0 Non-White

***43% Non-White**

Racial Diversity of PEMC management team:

- Management Staff: 1 White, 0 Non-White

***100% White**

Budgeting for Equity

Staffing Cont.

Compensation Breakdown

[<LINK>](#)

Purdue Extension – Diversity, Equity & Inclusion Plan 2020:

[<LINK>](#)

Goal 1A: Purdue Extension's **workforce** will be reflective of the diversity of Indiana with respect to race, ethnicity, national origin, religion, gender, sexual orientation and other key aspects of human difference within the next 5 years, with marked increases annually

Budgeting for Equity Spending

Non-Exempt Spending: 1% (\$2909.13)

- We will work with the Office of Minority and Women Business Development to determine if there are minority vendors available prior to **all** non-exempt spending.

Reference: Office of Minority and Women Business Development Report <[Link](#)>

Budgeting for Equity

Engagement

Current: County Extension Board + Advisory Committees:

- **68% White**

(4-H=94% & 14 members, ANR= 60% & 6 members, CED= 58% & 4 members, CEB=59% & 7 members)

- **32% Non-White**

(4-H=6% & 1 member, ANR=40% & 4 members, CED=42% & 3 members, CEB=41% & 5 members)

2021 Goal: County Extension Board + Advisory Committees:

- **61% White**

- **39% Non-White**

**61.4% Indy population is white a of last census report, will adjust after 2020 census report*



Questions?

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