

Agency Level  
ARRA CSBG Subgrantee Report

<b>Agency:</b>	<b>Report Date:</b>
Community Relations- Social Development Commission (CR-SDC)	04.01.2010
<b>Geographic Area Served:</b>	
Milwaukee County, Wisconsin	

<b>New Jobs Funded by ARRA: Number of new FTEs funded by ARRA CSBG funds that were not positions prior to ARRA:</b>	<b>Jobs Retained with : FTE of positions funded through ARRA this quarter that would have been terminated if not for ARRA funding.</b>
29.17	7.95

**Type of jobs created this quarter:**

**SDC Admin:** N-Project Coordinator 1FTE, R-Manager 0.5 FTE. **SDC ARRA Programs:** Health Education Referral Center R-Community Partnership Manager 0.2 FTE; Youth Job Training: R-Coordinator 0.5 FTE, N-Counselor 0.5FTE, N-Family Advocate 0.5FTE, N-GED Instructor 0.5 FTE; Energy Hotline: N-Energy Hotline Representatives 7 FTE, Volunteer Income Tax Assistance: N-Site Coordinators 1.8FTE, N-Quality Reviewers 1.2FTE, N-Tax Preparers 6 FTE, N-Client Intake Specialists 1.52FTE; Soft Skills: N-Coach 0.5FTE **Delegates:** Adult Job Training: R - Job Developer 0.5 FTE Foreclosure:R-Foreclosure Counselor 1FTE Neighborhood Development: N-Urban Careers Institute Director 1FTE, R-Assistant 0.5FTE, R- Case Mgr 1FTE, N-GED Instructor 0.15FTE, R-Program Mgr 0.7FTE, N-Instructor 1FTE, N-Coordinator 1FTE, N-Job Coach 1FTE, N-Career Coach 1FTE, N-Administrative 1FTE, R-Youth Worker 0.25FTE, R-Program Asst 0.25FTE, Economic Development: R-Chief of Staff 0.8FTE, R-Assistant 0.25FTE, N-Compliance Coordinator 0.5FTE, Small Business: R-Financial Coach 1.5FTE, N-Counselor 0.5FTE, N-Trainer 1FTE, N-Graphic Designer 0.5FTE [R - Retained, N - New]

## Programmatic Information:

**Is your program implementation on schedule to complete program expenditures by October 1, 2010? (If not, please explain.)**

Yes. Delegate spending has increased significantly in Quarter 1 of 2010 and is on track for expenditures. All CR-SDC internal programs are at pace for spending funds.

**Are you anticipating any significant (Over 10%) variances from your submitted ARRA CSBG Budget? (If so what are they?)**

Yes. In order to grant delegate organizations the ability to charge indirect on large projects, CR-SDC will not charge indirect for external projects. The approximately \$400,000 marked as indirect became available to use for direct services internally at CR-SDC. Using these funds, the MABC Late Night Program increased the proposed budget from \$87,105 to \$105,390, an increase of approximately 21%. CR-SDC has also implemented a new program, Energy Hotline, for our existing Energy Assistance program. The budget for this program is approximately \$270,000 and is being drawn from the previous indirect pool.

**Are you anticipating any significant (Over 10%) variances from your submitted ARRA CSBG planned program outcomes? (If so what are they?)**

Yes. Because CR-SDC will not charge indirect on any external projects, the additional funds will provide an increase in the projected levels of low-income Milwaukee County residents that are serviced as well as an increase in the number of jobs created/retained with ARRA CSBG funds.