

Agency Level
ARRA CSBG Subgrantee Report

Agency:	Report Date:
Community Relations- Social Development Commission (CR-SDC)	12.30.2009
Geographic Area Served:	
Milwaukee County, Wisconsin	

New Jobs Funded by ARRA: Number of new FTEs funded by ARRA CSBG funds that were not positions prior to ARRA:	Jobs Retained with : FTE of positions funded through ARRA this quarter that would have been terminated if not for ARRA funding.
12.15	3.05

Type of jobs created this quarter:
<p>SDC Administrative: R - ARRA Project Coordinator (1.0 FTE) and R - Policy & Research Manager (0.5 FTE) are responsible for timely implementation and reporting for CR-SDC CSBG ARRA Agency Plan. SDC Program Services: <u>Health Education Referral Center</u> : N - Health Education Referral Center Manager (1.0 FTE); <u>Youth Development Program</u>: N - Program Coordinator (0.5 FTE), N - AODA Counselor (0.5 FTE), N - Family Advocate (0.5 FTE), GED Instructor (0.5 FTE); <u>Energy Assistance Program</u> : N - Energy Hotline Representatives (7.0 FTE). External Program Services: <u>Adult Job Training</u>: R - Job Developer (0.5 FTE) <u>Foreclosure Outreach Counseling</u>: N - Foreclosure Counselor (1.0 FTE) <u>Neighborhood Development</u>: N - Urban Careers Institute Director (1.0 FTE), N - GED Instructor (0.15 FTE) <u>Economic Development</u>: R - Chief of Staff (0.8 FTE), R - Assistant (0.25 FTE) [R - Retained, N - New]</p>

Programmatic Information:

Is your program implementation on schedule to complete program expenditures by October 1, 2010? (If not, please explain.)
Yes. CR-SDC forecasts a major increase in spending activity during the 1st and 2nd quarters of 2010 in line with Agency Plan.

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 will also implement a new program, a Call Center, 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. The MABC Late Night Program will add another part-time crew of staff at an additional site which is projected to increase the number of participants that receive free tax preparation as well as Federal and State tax credits from 250 to 300 participants. The newly created Call Center for the Energy Assistance Program will stabilize 3 full-time positions and provide benefits for an additional 4 full-time positions. The Call Center will increase the quality and levels of service to residents seeking Energy Assistance by providing clients with direct service.