

Agency Level
ARRA CSBG Subgrantee Report

Agency:	Report Date:
Community Relations- Social Development Commission (CR-SDC)	06.28.2010
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.**
26.7	10.7

Type of jobs created this quarter:
SDC Admin: N-Project Coordinator 1FTE, R-Mgr 0.5 FTE. N- Asset Dev. Coordinator 1FTE **SDC ARRA Programs:** Youth Job Training: R-Coordinator 1.0 FTE, N-Counselor 0.5FTE, N-Family Advocate 0.5FTE, N-GED Instructor 0.5 FTE; Energy Hotline: N-Energy Hotline Representatives 7 FTE; R-Supervisor 0.3 FTE Soft Skills: N-Coach 0.5FTE **Delegates:** Adult Job Training: R - Job Developer 0.35 FTE, N - Instructor 1.0 FTE Foreclosure:R-Foreclosure Counselor 1FTE Neighborhood Development: N-Program Staff 3.7FTE, N- Development Associate 0.125FTE N-Urban Careers Institute Director 1FTE, R-Assistant 0.5FTE, R- Case Mgr 1FTE, N-GED Instructor 0.15FTE, N-PR Asst 0.5FTE,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, N-Program Mgr 1.0FTE, R-Project Mgr 1.0FTE, R-Director 1.0FTE Small Business: R-Financial Coach/Trainer 1.8FTE, N-Counselor 0.5FTE, N-Trainer 1FTE, N-Graphic Designer 0.5FTE, N-Project Asst 0.375FTE, N-Lab Asst 0.375FTE [R - Retained, N - New]

**Job Totals are estimates based on the amount of hours projected to work during a standard work year. Final totals will be verified and submitted with final report in October 2010.

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 2 of 2010 and is on track for expenditures. The CR-SDC has been closely monitoring delegate spending and has made award reductions for programs not on pace. All CR-SDC internal programs are on pace for spending funds. There are contingencies in place to expend unspent funds by delegate organizations.

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.