

Program Area Goal & Priority

**Access to Resources B1: Systemic Solutions**

		Totals				
Agency	Program Name	2012 Funding	2013 Request	\$ change	% change	2014 Request
Centro Hispano	D. General Support	\$50,000	\$51,500	\$1,500	3.00%	\$51,500
TOTALS		\$50,000	\$51,500	\$1,500	3.00%	\$51,500



11. Is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?

**Staff Comments:** Budget costs seem high for this position for the expectation of duties under this particular position. City and United Way are funders. Agency is asking for slight increase from last years funding.

12. Does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?

**Staff Comments:** Agency utilizes volunteers in appropriate roles, appears to have appropriate and necessary partnerships and collaborations in place. Recently Dane County Joining Forces for Families Community Social Worker moved in to Centro's space, however she is not bilingual.

13. To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?

**Staff Comments:** Proposed program accessible to low income populations. Program addresses language access barriers experienced by targeted population.

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**Follow up questions for Agency:** Can agency explain how this position differs with JFF Social Worker? What other duties does General Support person provide besides referrals to other agencies? Does this position carry an ongoing case load?

### Staff Recommendation

- Not recommend for consideration
- Recommend for consideration
- Recommend with Qualifications
- Suggested Qualifications:**

ORGANIZATION:	<b>Centro Hispano of Dane County</b>
PROGRAM/LETTER:	<b>D General Support</b>
OBJECTIVE STATEMENTS:	<b>OCS: Access to Resources A1: Targeted Services (CSC)</b>

**DESCRIPTION OF SERVICES**

1. **NEED FOR PROGRAM:** Please identify local community need or gap in service that the proposed program will address.

The General Support program reduces the gap in available resources for the Latino/immigrant community in Madison. Because the Latino/immigrant community is much more likely to live in poverty, have limited English speaking skills, have a lack of knowledge of institutions and services, and have challenges associated with immigration status, there is a large gap in services that address these special needs in Madison, WI. The General Support program serves as the first step for many Latinos, immigrants, and other community members who are in need of an advocate for to help them navigate systems.

2. **SERVICE DESCRIPTION -** Describe the service(s) provided including your expectations of the impact of your activities.

The General Support program provides advocacy, language assistance, job search, referrals and education to the Latino community in Madison. The intensity of services required varies widely depending on the case. Often, we are able to meet the clients' needs during one visit by translating a letter, filling out a form printing out a map or providing other basic information. However, many times follow up is required; for instance, when correspondence is required with an insurance company after a car accident or with a hospital to request financial assistance after an emergency room visit. The majority of services help to overcome barriers related to language and lack of understanding related to legal, financial and other systems in the United States. In order to ensure that clients get the services they need, the General Support coordinator creates connections to staff coordinators in specialized service-providing organizations in Madison. The General Support coordinator connects participants not only to the necessary organization, but also tries to connect them directly to staff that they know speaks Spanish, is bicultural, and reliable in general.

3. **PROPOSED PROGRAM CONTRACT GOALS:** Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

The General Support program serves about 2,500 clients per year for a total of about 5,000 service hours.

4. **SERVICE HOURS:** Frequency, duration of service and hours and days of service availability.

The General Support program is available from 8am-8pm Monday through Thursday and 8-5pm on Fridays. The duration of services depends on the needs of the case, but we will work with a client until the issue is resolved or until they are successfully referred to another agency that specializes in their specific area of need.

ORGANIZATION:	<b>Centro Hispano of Dane County</b>
PROGRAM/LETTER:	<b>D      General Support</b>

5. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges).

The majority of the individuals served through the program are between the ages of 25-40, have limited English skills, and are low-income. Our clients are of mixed immigration status, which sometimes creates more needs.

6. LOCATION: Location of service and intended service area.

Centro Hispano of Dane County (810 West Badger Road Madison, WI 53713)

7. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

Thanks to the nearly 30 year history of serving the Latino community in Madison, Centro Hispano is well-known among the community, and thus much of the information about our programs spreads through word of mouth. However, we know that we need to actively outreach to the community and reach as many people in need as possible. In order to do this, we make sure to share our work with other service providers through groups such as the Latino Support Network (LaSup) and Communities United, promote through media partners such as La Movidia Radio and local newspapers, and share flyers and brochures in other community agencies and institutions.

8. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

The General Support program relies on other community groups and agencies in order to make sure that participants' needs are met. The General Support coordinator maintains a booklet with contact information, addresses, and descriptions of services available to Madison residents. The booklet includes nearly all service-providing agencies in Madison, so participants can be connected with almost any resource available through the General Support program. When a participant requires a services that we do not provide, our General Support coordinator will contact the appropriate organization and ensure that they will be served by the organization. Agencies we closely collaborate with through General Support include, Joining Forces for Families, the Catholic Multicultural Center (Centro Guadalupe), Omega School and the Literacy Network.

9. VOLUNTEERS: How are volunteers utilized in this program?

The General Support program utilizes volunteers through the UW School of Social Work and other service learning programs. Volunteers assist in translating and referring participants to other services.

10. Number of volunteers utilized in 2011?

11
504

Number of volunteer hours utilized in this program in 2011?

ORGANIZATION:	<b>Centro Hispano of Dane County</b>
PROGRAM/LETTER:	<b>D General Support</b>

11. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

The biggest barrier to service we see is that many of our program participants are extremely busy and may have trouble finding time to come in and seek help. Many will stop by during their work break, but that is often not enough time to help them with what they need. In order to address this, we try to be very flexible and make every effort to serve the individuals immediately and not send participants away with an appointment to come back later. As with most of our other programs, the challenges that come with immigration status is a great challenge. Often, participants without documentation will not qualify for certain programs in Madison, which leaves them with little options. In order to not refer participants to services for which they do not qualify, the General Support coordinator must be familiar with requirements to qualify to the programs that they refer participants to.

12. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

Centro Hispano has served the Latino community in Madison since 1983. From the agency's inception the goals of the General Support program have been central to our mission. The trust we have built up over the years is key to our ability to successfully reach the community. In order to ensure success, we make sure that our coordinators are always bilingual, culturally competent, and have excellent customer services skills. We also place an emphasis on networking and communicating skills, as the General Support coordinator must communicate effectively with very different people and organizations. Our current General Support Coordinator, Jacqueline Suarez, has been with Centro Hispano since 2004.

13. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

None needed.

14. STAFF: Program Staff: Staff Titles, FTE dedicated to this program, and required qualifications for program staff.

Staff Title	FTE	Credentials/Qualifications
General Support Coordinator	1	Bilingual, Bicultural, expert in community resources, excellent customer service.

ORGANIZATION:	<b>Centro Hispano of Dane County</b>
PROGRAM/LETTER:	<b>D General Support</b>

**15. CONTRIBUTING RESEARCH**

Please identify research or best practice frameworks you have utilized in developing this program.

The General Support program is based on statistical research on the challenges that are most prevalent among the Latino community. According to the United States Department of Labor, in 2011 11.5% of working-age Latinos were unemployed, compared to 7.9% of Whites. Reports by the Pew Hispanic Center for Research show that 26.7% of Latinos lived in poverty in 2011 compared to 11.1% of Whites; and only 61% of Latinos speak English "very well". Research also shows that Latinos are more likely to suffer from domestic abuse, have high rates of drug abuse, and are more likely to be involved in the criminal justice system than Whites. Despite all of these needs, Latinos are less likely to access resources and services that will help them with these challenges. The General Support program serves to reduce these and other barriers faced by Latinos by providing assistance with translation, information access, and provide them a pathway to receive the support and services they need through direct referrals.

**16. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES**

What percentage of this program's participants do you expect to be of low and/or moderate income? 97.0%

What framework do you use to determine or describe participant's or household income status? (check all that apply)

Number of children enrolled in free and reduced lunch	X
Individuals or families that report 0-50% of Dane County Median Income	
Individual or family income in relation to Federal Poverty guidelines	
Other	

**17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?**

We get a sample based on participants who answer how many children in their family are enrolled in free and reduced lunch.

**18. PLEASE DESCRIBE YOUR USER FEE STRUCTURE AND ANY ACCOMMODATIONS MADE TO ADDRESS ACCESS ISSUES FOR LOW INCOME INDIVIDUALS AND FAMILIES.**

We do not charge any fees for our programs.

ORGANIZATION:	Centro Hispano of Dane County
PROGRAM/LETTER:	D General Support

**DEMOGRAPHICS**

Complete the following chart for unduplicated participants served by this program in 2011. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

DESCRIPTOR	Part. #	Part. %	Staff #	Staff %	DESCRIPTOR	Part. #	Part. %	Staff #	Staff %
<b>TOTAL</b>	2596	100%	1	100%	<b>RESIDENCY</b>				
MALE	1142	44%	0	0%	CITY OF MADISON	2134	82%		
FEMALE	1454	56%	1	100%	DANE COUNTY (NOT IN CITY)	398	15%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	64	2%		
					TOTAL RESIDENCY	2596	100%		
					<b>AGE</b>				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	0	0%		
					13 - 17	0	0%		
					18 - 29	676	26%		
					30 - 59	1765	68%		
					60 - 74	155	6%		
					75 & UP	0	0%		
					TOTAL AGE	2596	100%		
					<b>RACE</b>				
					WHITE/CAUCASIAN	47	2%	0	0%
					BLACK/AFRICAN AMERICAN	68	3%	0	0%
					ASIAN	0	0%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	19	1%	0	0%
					Black/AA & White/Caucasian	19	100%	0	0%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	2462	95%	1	100%
					TOTAL RACE	2596	100%	1	100%
					<b>ETHNICITY</b>				
					HISPANIC OR LATINO	2143	83%	1	100%
					NOT HISPANIC OR LATINO	453	17%	0	0%
					TOTAL ETHNICITY	2596	100%	1	100%
					<b>PERSONS WITH DISABILITIES</b>	0	0%	0	0%

Part. = Participant

Note: Race and ethnic categories are stated as defined in HUD standards



ORGANIZATION:	<b>Centro Hispano of Dane County</b>
PROGRAM/LETTER:	<b>D      General Support</b>

**PROGRAM OUTCOMES**

Number of unduplicated individual participants served during 2011.	2596
Total to be served in 2013.	2700

Complete the following for each program outcome. No more than two outcomes per program will be reviewed.

If applying to OCS, please refer to your research and/or posted resource documents if appropriate.

Refer to the instructions for detailed descriptions of what should be included in the table below.

Outcome Objective # 1: Program participants gain support needed to improve their situation and access resources existing in the community.

Performance Indicator(s): The indicator will be to determine whether the services provided met the need of the program participant and improved their situation.

Proposed for 2013:	Total to be considered in	200	Targeted % to meet perf. measures	85%
	perf. measurement		Targeted # to meet perf. measure	170
Proposed for 2014:	Total to be considered in	200	Targeted % to meet perf. measures	85%
	perf. measurement		Targeted # to meet perf. measure	170

Explain the measurement tools or methods: A sample of program participants will be interviewed through a phone survey to determine whether the services received effectively improved their situation and met their needs.

Outcome Objective # 2:

Performance Indicator(s):

Proposed for 2013:	Total to be considered in		Targeted % to meet perf. measures	0%
	perf. measurement		Targeted # to meet perf. measure	0
Proposed for 2014:	Total to be considered in		Targeted % to meet perf. measures	0%
	perf. measurement		Targeted # to meet perf. measure	0

Explain the measurement tools or methods:

ORGANIZATION:	Centro Hispano of Dane County
PROGRAM/LETTER:	D General Support

10. PROGRAM BUDGET

a. 2012 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	50,000	50,000	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	8,384	2,407	4,682	1,295	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>58,384</b>	<b>52,407</b>	<b>4,682</b>	<b>1,295</b>	<b>0</b>

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	51,500	51,500	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	8,384	2,407	4,682	1,295	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>59,884</b>	<b>53,907</b>	<b>4,682</b>	<b>1,295</b>	<b>0</b>

\*OTHER GOVT 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

\*\*OTHER 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
<b>TOTAL</b>	<b>0</b>	

ORGANIZATION:	<b>Centro Hispano of Dane County</b>
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**11. 2014 PROGRAM CHANGE EXPLANATION**

Complete only if you are requesting more than your 2013 request.

Note: Additional funding should only be requested where services or programming will change or expand in the second year.

a. PROGRAM UPDATE: If requesting more than 2013, describe any major changes being proposed for the program/service in 2014, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

200 characters (w ith spaces) (2 lines max.)

b. 2014 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2013-2014.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2013 and 2014.

For example: unusual cost increases, program expansion or loss of revenue.

200 characters (w ith spaces) (2 lines max.)

c. 2014 PROPOSED BUDGET

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

\*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

\*\*OTHER 2014

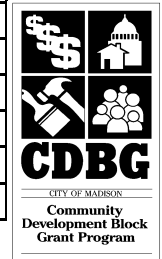
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Centro Hispano of Dane County	
Mailing Address	810 West Badger Road, Madison, WI, 53713	
Telephone	(608)255-3018	
FAX	(608)255-2975	
Admin Contact	Kenneth Craig	
Financial Contact	Christine Fountain	
Website	http://www.micentro.org	
Email Address	dario@micentro.org	
Legal Status	Private: Non-Profit	
Federal EIN:	930844812	
State CN:	28663	
DUNS #	168504124	



2. SIGNATURE PAGE

AFFIRMATIVE ACTION

If funded, applicant hereby agrees to comply with City of Madison Ordinance 39.02 and file either an exemption or an affirmative action plan with the Department of Civil Rights. A Model Affirmative Action Plan and instructions are available at www.cityofmadison.com/dcr/aaForms.cfm.

LIVING WAGE ORDINANCE

If funded, applicant hereby agrees to comply with City of Madison Ordinance 4.20. The Madison Living Wage for 2013 will be \$12.19 (hourly). This reflects a 3% increase over Madison Living Wage for 2012, and is consistent with prior annual increases.

CITY OF MADISON CONTRACTS

If funded, applicant agrees to comply with all applicable local, State and Federal provisions. A sample contract that includes standard provisions may be obtained by contacting the Community Development Division at (608) 266-6520. If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

3. SIGNATURE

Enter name:

By entering your initials in the box  you are electronically signing your name and agreeing to the terms listed above

DATE

AGENCY CONTACT INFORMATION

ORGANIZATION	Centro Hispano of Dane County
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1. AGENCY CONTACT INFORMATION

A	ComVida	OCS: Youth B3: At-Risk Youth Comm. Engagement (CSC)				
	Contact: Mario Garcia Sierra	New Prg?	No	Phone:	(608)442-4014	Email: mario@chdc.us
B	Juventud	OCS: Youth A1: Middle School Youth (CSC)				
	Contact: Mario Garcia Sierra	New Prg?	No	Phone:	(608)442-4014	Email: mario@chdc.us
C	Escalera	OCS: Youth A2: Youth Employment (CSC)				
	Contact: Mario Garcia Sierra	New Prg?	No	Phone:	(608)442-4014	Email: mario@chdc.us
D	General Support	OCS: Access to Resources A1: Targeted Services (CSC)				
	Contact: Kenneth Craig	New Prg?	No	Phone:	(608)442-4010	Email: kenneth@micentro.org
E	Puentes	OCS/CDBG: X Adult Workforce Preparedness and Employment and Training A1 - Job Skills (CONF)				
	Contact: Kenneth Craig	New Prg?	Yes	Phone:	(608)442-4010	Email: kenneth@micentro.org
F	Nuestras Voces	OCS: Youth B1: Youth Cultural/Gender (CSC)				
	Contact: Mario Garcia Sierra	New Prg?	Yes	Phone:	(608)442-4014	Email: mario@chdc.us
G	Program G	Select an Objective Statement from the Drop-Down				
	Contact:	New Prg?		Phone:		Email:
H	Program H	Select an Objective Statement from the Drop-Down				
	Contact:	New Prg?		Phone:		Email:

2. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED	2013-14 PROPOSED PROGRAMS								
				A	B	C	D	E	F	G	H	Non-City
DANE CO HUMAN SVCS	125,855	84,507	84,507	0	0	34,507	0	0	0	0	0	50,000
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	94,429	94,429	198,441	17,472	31,997	30,000	51,500	50,000	17,472	0	0	0
MADISON-CDBG	0	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY ALLOC	10,882	0	42,000	0	0	30,000	0	0	0	0	0	12,000
UNITED WAY DESIG	756,136	771,104	811,847	21,790	41,000	0	0	50,000	16,053	0	0	683,004
OTHER GOVT	116,000	95,200	75,000	0	75,000	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	174,339	240,234	286,727	1,576	0	5,000	8,384	0	0	0	0	271,767
USER FEES	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	122,368	252,350	176,822	0	0	0	0	18,720	0	0	0	158,102
<b>TOTAL REVENUE</b>	<b>1,400,009</b>	<b>1,537,824</b>	<b>1,675,344</b>	<b>40,838</b>	<b>147,997</b>	<b>99,507</b>	<b>59,884</b>	<b>118,720</b>	<b>33,525</b>	<b>0</b>	<b>0</b>	<b>1,174,873</b>

**3. AGENCY ORGANIZATIONAL PROFILE**

a. AGENCY MISSION STATEMENT

Centro Hispano exists to improve the quality of life for Latinos living in the Madison region by: 1. EMPOWERING YOUTH through education and leadership development 2. STRENGTHENING FAMILIES through career pathways and social services 3. ENGAGING THE COMMUNITY through cultural arts and advocacy. Our vision is that the Madison area be the BEST place in the country for Latinos to succeed and lead.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

Su Centro desde 1983! Since 1983, Centro Hispano has been empowering youth, strengthening families and engaging the community with quality educational, cultural and social service programming. As the largest provider dedicated to serving the Latino community in south central Wisconsin, we are committed to making the Madison region the BEST place in the US for Latinos to succeed and lead. Centro Hispano offers various services and programs designed to support the development of youth, help families provide a stable environment and unite the Latino and overall community. Centro Hispano's approach in improving the lives of Latinos in Dane County is best embodied by our motto: "Empowering Youth. Strengthening Families. Engaging the Community". In 2011 Centro Hispano was recognized as a national leader in youth development programming for Latinos through the prestigious Family Strengthening Award from the National Council of La Raza.

**4. AGENCY GOVERNING BODY**

How many Board meetings were held in 2011?	12
How many Board meetings has your governing body or Board of Directors scheduled for 2012?	12
How many Board seats are indicated in your agency by-laws?	12

Please list your current Board of Directors or your agency's governing body.

<b>Name</b>	<b>Brenda Gonzalez</b>			
Home Address	1678 Capital Ave. Madison, WI 53705			
Occupation	Deputy Director			
Representing	New Routes for Community Health			
Term of Office	3 Year	From:	05/2010	To: 05/2013
<b>Name</b>	<b>Andrew Martinez</b>			
Home Address	1911 Greenway Cross Apt. 3 Fitchburg, WI			
Occupation	Attorney			
Representing				
Term of Office	3 Years	From:	05/2011	To: 05/2014
<b>Name</b>	<b>David Dahmer</b>			
Home Address	313 West Beltline Hwy, Suite 120 Madison, WI 53713			
Occupation	Editor			
Representing	The Madison Times			
Term of Office	3 Year	From:	05/2010	To: 05/2013
<b>Name</b>	<b>Tania Ibarra</b>			
Home Address	4902 N. Biltmore Ln, Madison, WI 53718			
Occupation	Accountant			
Representing				
Term of Office	3 Years	From:	04/2011	To: 04/2014
<b>Name</b>	<b>Faustina Bohling</b>			
Home Address	7514 Tree Lane # 4 Madison, WI 53717			
Occupation	Director of Diversity			
Representing	WAA			
Term of Office	3 Years	From:	06/2009	To: 06/2012
<b>Name</b>	<b>Sujhey Beisser</b>			
Home Address	P.O. Box 8969 Madison, WI 53708			
Occupation	Branch Manager			
Representing	Park Bank			
Term of Office	3 Year	From:	05/2010	To: 05/2013
<b>Name</b>	<b>Jorge F. Rodriguez</b>			
Home Address	1433 E. Johnson St. Apt. 11, Madison, WI 53703			
Occupation	Ph.D. Candidate			
Representing	Curriculum and Instruction-UW-Madison			
Term of Office	3 Years	From:	01/2012	To: 01/2015
<b>Name</b>	<b>Laura Silva-Rayburn</b>			
Home Address	745 Summerset Drive, Johnson Creek, WI 53715			
Occupation	Researcher			
Representing	Kraft Foods			
Term of Office	3 Years	From:	10/2009	To: 10/2012

**AGENCY GOVERNING BODY cont.**

<b>Name</b>	<b>Matt Shefchik</b>			
Home Address	5519 Riverview Dr. Waunakee, WI 53597			
Occupation	Consultant HR			
Representing				
Term of Office	3 year term	From:	09/2009	To: 09/2012
<b>Name</b>	<b>Andrew Turner</b>			
Home Address	826 Moonlight Trail Verona, WI 53593			
Occupation	Attorney			
Representing				
Term of Office		From:	05/2011	To: 05/2014
<b>Name</b>	<b>Miguel A. Corona</b>			
Home Address	1237 Prospect Commons Sun Prairie, WI 53590			
Occupation	Founder			
Representing	AdMentis Latino Talent Solutions			
Term of Office	3 year term	From:	11/2011	To: 11/2014
<b>Name</b>	<b>Gloria Reyes</b>			
Home Address	Confidential per MPD policy			
Occupation	Madison Police Detective			
Representing	MPD			
Term of Office	3 year term	From:	04/2012	To: 04/2015
<b>Name</b>	<b>Jane Villa</b>			
Home Address	3231 Lake Mendota Drive, Madison, WI 53705			
Occupation	Community Volunteer			
Representing				
Term of Office	3 year term	From:	05/2012	To: 05/2015
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy



AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

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Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

## 5. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

Indicate by number the following characteristics for your agency's current staff, board and volunteers.

Refer to application instructions for definitions. You will receive an "ERROR" until completing the demographic information.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
<b>TOTAL</b>	21	100%	13	100%	1,166	100%
<b>GENDER</b>						
MALE	8	38%	6	46%	7	1%
FEMALE	13	62%	7	54%	4	0%
UNKNOWN/OTHER	0	0%	0	0%	1,155	99%
TOTAL GENDER	21	100%	13	100%	1,166	100%
<b>AGE</b>						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	21	100%	13	100%	1,166	100%
60 AND OLDER	0	0%	0	0%		0%
TOTAL AGE	21	100%	13	100%	1,166	100%
<b>RACE*</b>						0
WHITE/CAUCASIAN	9	43%	3	23%	0	0%
BLACK/AFRICAN AMERICAN	0	0%	1	8%	0	0%
ASIAN	0	0%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	12	57%	9	69%	1,166	100%
TOTAL RACE	21	100%	13	100%	1,166	100%
<b>ETHNICITY</b>						
HISPANIC OR LATINO	11	52%	9	69%	0	0%
NOT HISPANIC OR LATINO	10	48%	4	31%	1,166	100%
TOTAL ETHNICITY	21	100%	13	100%	1,166	100%
<b>PERSONS WITH DISABILITIES</b>	1	5%	0	0%	0	0%

\*These categories are identified in HUD standards.

6. AGENCY EXPENSE BUDGET

This chart describes your agency's total expense budget for 3 separate years.

Where possible, use audited figures for 2011 Actual.

The subtotals for the 2012 BUDGET and 2013-14 PROPOSED must equal the amounts entered in the ACCOUNT CATEGORIES on the NonCityBudget and program budget worksheets. The "ERROR" message appears until the sum of the line items equals the amount of the subtotals that have aggregated from your NonCityBudget and program budget worksheets.

Account Description	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED
<b>A. PERSONNEL</b>			
Salary	898,130	1,050,171	1,102,358
Taxes	73,193	82,495	91,064
Benefits	101,492	96,001	123,972
<b>SUBTOTAL A.</b>	<b>1,072,815</b>	<b>1,228,667</b>	<b>1,317,394</b>
<b>B. OPERATING</b>			
All "Operating" Costs	224,295	235,276	265,725
<b>SUBTOTAL B.</b>	<b>224,295</b>	<b>235,276</b>	<b>265,725</b>
<b>C. SPACE</b>			
Rent/Utilities/Maintenance	60,899	49,000	50,225
Mortgage (P&I) / Depreciation / Taxes	42,000	42,000	42,000
<b>SUBTOTAL C.</b>	<b>102,899</b>	<b>91,000</b>	<b>92,225</b>
<b>D. SPECIAL COSTS</b>			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
<b>SUBTOTAL D.</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL COSTS LESS CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,400,009</b>	<b>1,554,943</b>	<b>1,675,344</b>
<b>E. TOTAL CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

7. PERSONNEL DATA: List Percent of Staff Turnover

15.0%

Divide the number of resignations or terminations in calendar year 2011 by total number of budgeted positions.

Do not include seasonal positions. Explain if you had a 20% or more turnover rate in a certain staff position/category.

Discuss any other noteworthy staff retention issues, or policies to reduce staff turnover.

This is one of the lowest turnover rates we have ever had at Centro Hispano. We attribute this to our great work environment and good hiring decisions. No place is perfect, but staff at Centro ALL believe in what they do and that is our biggest motivator. We also made it a point to raise salaries for key positions which also helped our retention.

**8. PERSONNEL DATA: Personnel Schedule**

a. Personnel Schedule

List each staff position by title. Seasonal Employees should be entered in seasonal section. Indicate if the position meets the Living Wage Exception with an asterisk (\*).

Indicate the number of 2013 Proposed Full-Time Equivalents (FTEs) in each staff position, across all agency programs.

Indicate the total salaries for all FTEs in that staff position. **Do NOT include payroll taxes or benefits in this table.**

Indicate base hourly wage for each position. **All positions in city funded programs must meet City Living Wage requirements.**

The Madison Living Wage for 2013 will be **\$12.19 (hourly)**.

Staff Position/Category	2012		2013-14		Hourly Wage	2013-14 PROPOSED FTEs DISTRIBUTED BY PROGRAM									
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary		A	B	C	D	E	F	G	H	Non-City	
						FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
General Support Coordinator	1.00	27,851	1.00	33,666	16.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	
Operations Coordinator	1.00	33,666	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Escalera Coordinator	2.00	55,625	2.00	62,400	15.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	
Juventud Coordinator	3.70	100,048	3.70	102,664	13.34	0.00	3.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Front Desk Coordinator	1.00	24,587	1.00	25,355	12.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Nuevos Caminos Program Manager	1.00	33,666	1.00	34,278	16.48	0.50	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.30	
New Routes Coordinator	1.00	37,258	1.00	37,258	17.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Program Director	1.00	40,705	1.30	41,926	20.16	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Executive Director	1.00	58,000	1.00	59,740	28.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Employment Coordinator	0.50	13,925	2.00	63,000	14.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	
Grants and Communications Manager	1.00	33,280	1.00	34,278	16.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Schools of Hope Program Director	1.00	57,419	1.00	59,141	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Schools of Hope Assistant Director	1.00	42,529	1.00	43,804	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Schools of Hope Program Specialist	1.00	34,060	1.00	35,081	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Schools of Hope Bookkeeper	0.25	11,523	0.20	11,523	27.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	
ComVida Coordinator	0.44	12,027	0.50	14,560	14.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Nuestras Voces Coordinator	0.00	0	0.50	14,560	14.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	
Americorps Members	40.00	434,002	40.00	434,002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL</b>	<b>57.89</b>	<b>1,050,171</b>	<b>59.20</b>	<b>1,107,236</b>		<b>1.00</b>	<b>4.00</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>0.70</b>	<b>0.00</b>	<b>0.00</b>	<b>48.50</b>	
<b>TOTAL PERSONNEL COSTS:</b>				<b>1,112,112</b>											

b. Seasonal Employees

Seasonal/Project Employee ONLY	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings	A	B	C	D	E	F	G	H	Non-City
					# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS
Youth Summer Fishing Interns	10	400	12.19	4,876	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	10	400		4,876	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00