

ORGANIZATION:	Centro Hispano
PROGRAM/LETTER:	E Puentes
OBJECTIVE STATEMENTS:	OCS/CDBG: X Adult Workforce Preparedness and Employment and Training A1 - Job Skills (CONF

DESCRIPTION OF SERVICES

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

Latino students are one of the fastest-growing segments of the Dane County population, within the next decades; they will be the future labor force, tax payers, and leaders of this community. Unfortunately, young Latinos entering adulthood face countless barriers to achieve academic and career success and the dropout rate is alarmingly high. According to a National Council of La Raza report titled "Plugged In: Positive Development Strategies for Disconnected Latino Youth, 28% of Latino students ages 16–24 permanently drop out of public high school, more than 34% are unemployed, and by 2018, only 28% of jobs will be available to people with just a high school diploma.

In addition, the report also states that Latino youth are more likely to "...lack the basic skills necessary to compete in the workforce, and they often require individualized attention and additional support beyond what is provided in traditional high school settings".

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

The Puentes (Bridges) Program will support 45 participants through a foundation skills curriculum to gain the soft skills that will prepare them overall for employment, postsecondary education and other skill training programs while working toward their GED/HSED. We will serve 3 cohorts of 15 students during the year. Under the lead of the Puentes Program Specialist, participants in the Puentes program will experience a rigorous, 12 week curriculum consisting of weekly foundation skills modules. In addition, participants will benefit from GED/HSED tutoring session twice weekly. The Puentes Specialist will also meet one-on-one with participants on a weekly basis to chart progress and develop personal goals. The program, based on the National Council of La Raza's nationally recognized Escalera-Disconnected Worker model, will address the six core competencies identified by NCLR for successful career pathways work among Latino young adults: Reconnection, foundation skills, educational attainment, career exploration, workforce readiness, and personal development.

The Puentes Program will help develop these competencies through a culturally competent twelve-week curriculum. Each weekend, participants will attend three-hour workshops that focus on topics such effective communication skills, resumé preparation and emerging workforce industries.

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 Puentes Program will serve three cohorts of 15 participants once a year, for a total of 45 unduplicated participants per year. The Puentes program will provide an estimated 1440 service hours to participants.

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

The Puentes foundation skills modules will happen every Saturday from 11am-2pm. Participants will benefit from GED/HSED tutoring session twice weekly. The Puentes Specialist will also meet one-on-one with participants on a weekly basis to chart progress and develop personal goals.

ORGANIZATION:	Centro Hispano
PROGRAM/LETTER:	E Puentes

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

The target population for this program will be Latinos ages 17-26 who have dropped out of high school and never obtained their High School Diploma.
AND show the dedication to commit to a rigorous foundation skills curriculum that will ensure their success in attaining a GED and moving along in a career pathway.
AND have potential to pass a GED/HSED exam within three months.
AND are disconnected from the labor market and postsecondary education.

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

Centro Hispano of Dane County (810 West Badger Road, Madison, WI), The Literacy Network (1118 S. Park St. Madison, WI).

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

Participants for the Puentes Program will be recruited in several ways:

- Centro Hispano's COMVIDA, Proyecto Lider, Nuestras Voces and Escalera programs
- Promotion through local media partners such as La Movida, Voz Latina Newspaper, La Comunidad News, Capital City Hues and the Madison Times
- Referral by MMSD, Literacy Network and Omega School

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

The Literacy Network, Omega School, and Madison College will be crucial partners for the Puentes Program. Prior to the beginning of the program, the Literacy Network will provide an educational assessment to each participant to determine their course and tutoring plan for their GED exam. Depending on their educational and English-language skill level, participants will be referred to Omega School, Madison College or the Literacy Network.

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

The program will recruit volunteers to tutor participants.

10. Number of volunteers utilized in 2011?

Number of volunteer hours utilized in this program in 2011?

ORGANIZATION:	Centro Hispano
PROGRAM/LETTER:	E Puentes

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.

Despite being an organization that targets the Latino community, there are still many barriers to accessing programs such as this for parts of the community. For example, much of the Latino population often gets discouraged in participating in programs such as these because of their immigration status and policy that prevents them from accessing certain workforce industries and higher education at in-state tuition rates.

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 nearly 30 years of serving the Latino community in Madison. Today, most of our programs focus on high-school age Latino youth. Centro Hispano is known for its successful, culturally relevant approach that engages Latino youth in a way that no other organizations can.

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

Although there is no required licensing or accreditation, the Caminos Specialist will be bilingual, culturally competent, and have a social work or related certificate/degree.

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

Staff Title	FTE	Credentials/Qualifications
Puentes Specialist	2	Bilingual, Bicultural, Experience in workforce development,

ORGANIZATION:
PROGRAM/LETTER:

Centro Hispano	
E	Puentes

15. CONTRIBUTING RESEARCH

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

The Puentes Program is based on the National Council of La Raza's nationally recognized Escalera-Disconnected Worker model. According to the NCLR report, "Plugged In: Positive Development Strategies for Disconnected Latino Youth", which outlines the research-based model, successful career pathways programs for at-risk Latino youth must address six core competencies:

1. Reconnection
2. Foundation Skills
3. Educational Attainment
4. Career Exploration
5. Workforce Readiness
6. Personal Development

The Puentes Program will help develop these competencies through a culturally competent twelve-week curriculum adapted from the NCLR's model for our population.

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?

90.0%

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
- Individuals or families that report 0-50% of Dane County Median Income
- Individual or family income in relation to Federal Poverty guidelines
- Other

X

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

We expect to collect information through our in-take process, in which we will ask about the number of children in their family 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.

The Puentes Program will not charge fees.

ORGANIZATION:	Centro Hispano
PROGRAM/LETTER:	E Puentes

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 %
TOTAL	45	100%	2	100%	RESIDENCY				
MALE	25	56%	1	50%	CITY OF MADISON	40	89%		
FEMALE	20	44%	1	50%	DANE COUNTY (NOT IN CITY)	5	11%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	45	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	0	0%		
					13 - 17	5	11%		
					18 - 29	40	89%		
					30 - 59	0	0%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	45	100%		
					RACE				
					WHITE/CAUCASIAN	1	2%	0	0%
					BLACK/AFRICAN AMERICAN	3	7%	0	0%
					ASIAN	1	2%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	0	0%	0	0%
					Black/AA & White/Caucasian	0	0%	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	40	89%	2	100%
					TOTAL RACE	45	100%	2	100%
					ETHNICITY				
					HISPANIC OR LATINO	40	89%	0	0%
					NOT HISPANIC OR LATINO	5	11%	2	100%
					TOTAL ETHNICITY	45	100%	2	100%
					PERSONS WITH DISABILITIES	0	0%	0	0%

Part. = Participant

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

ORGANIZATION:	Centro Hispano
PROGRAM/LETTER:	E Puentes

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	45
Total to be served in 2013.	45

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:	32, or 70% of program participants will earn their HSED or GED.
Performance Indicator(s):	Report from institution from which they received HSED/GED.

Proposed for 2013:	Total to be considered in	45	Targeted % to meet perf. measures	70%
	perf. measurement		Targeted # to meet perf. measure	31.5
Proposed for 2014:	Total to be considered in	45	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	33.75

Explain the measurement tools or methods:	For each participant testing, we will request information about their GED/HSED from the institution they tested at.
---	---

Outcome Objective # 2:	27, or 60% of participants who complete the program will enter post-secondary education or employment within 6 months of completing the program.
Performance Indicator(s):	6 month and one-year follow interviews.

Proposed for 2013:	Total to be considered in	45	Targeted % to meet perf. measures	60%
	perf. measurement		Targeted # to meet perf. measure	27
Proposed for 2014:	Total to be considered in	45	Targeted % to meet perf. measures	60%
	perf. measurement		Targeted # to meet perf. measure	27

Explain the measurement tools or methods:	We will require two follow up meetings for each participant that finishes the program: one 6 months after they have completed the program and one a year after program completion. During the interviews we will collect information on their progress, including enrollment in post-secondary educations, programs, and employment.
---	--

ORGANIZATION:	Centro Hispano of Dane County
PROGRAM/LETTER:	E Puentes

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	0				0
MADISON-CDBG	0				0
UNITED WAY ALLOC	0				0
UNITED WAY DESIG	17,100	15,600	1,000	500	0
OTHER GOVT	0				0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	17,100	15,600	1,000	500	0

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	50,000	37,800	11,000	1,200	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	50,000	37,800	11,000	1,200	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	18,720	18,720	0	0	0
TOTAL REVENUE	118,720	94,320	22,000	2,400	0

*OTHER GOVT 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2013

Source	Amount	Terms
National Council of La Raza	18,780	Certified Nursing Assistant Training Program
	0	
	0	
	0	
TOTAL	ERROR	

ORGANIZATION:	Centro Hispano of Dane County
PROGRAM/LETTER:	E Puentes

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

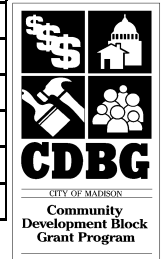
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

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**

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								Non-City	
				A	B	C	D	E	F	G	H		
DANE CO HUMAN SVCS	125,855	84,507	84,507	0	0	34,507	0	0	0	0	0	0	50,000
DANE CO CDBG	0	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	0
MADISON-CDBG	0	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	0	12,000
UNITED WAY DESIG	756,136	771,104	811,847	21,790	41,000	0	0	50,000	16,053	0	0	0	683,004
OTHER GOVT	116,000	95,200	75,000	0	75,000	0	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	0	271,767
USER FEES	0	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	0	158,102
TOTAL REVENUE	1,400,009	1,537,824	1,675,344	40,838	147,997	99,507	59,884	118,720	33,525	0	0	0	1,174,873

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.

Name	Brenda Gonzalez			
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
Name	Andrew Martinez			
Home Address	1911 Greenway Cross Apt. 3 Fitchburg, WI			
Occupation	Attorney			
Representing				
Term of Office	3 Years	From:	05/2011	To: 05/2014
Name	David Dahmer			
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
Name	Tania Ibarra			
Home Address	4902 N. Biltmore Ln, Madison, WI 53718			
Occupation	Accountant			
Representing				
Term of Office	3 Years	From:	04/2011	To: 04/2014
Name	Faustina Bohling			
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
Name	Sujhey Beisser			
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
Name	Jorge F. Rodriguez			
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
Name	Laura Silva-Rayburn			
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.

Name	Matt Shefchik			
Home Address	5519 Riverview Dr. Waunakee, WI 53597			
Occupation	Consultant HR			
Representing				
Term of Office	3 year term	From:	09/2009	To: 09/2012
Name	Andrew Turner			
Home Address	826 Moonlight Trail Verona, WI 53593			
Occupation	Attorney			
Representing				
Term of Office		From:	05/2011	To: 05/2014
Name	Miguel A. Corona			
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
Name	Gloria Reyes			
Home Address	Confidential per MPD policy			
Occupation	Madison Police Detective			
Representing	MPD			
Term of Office	3 year term	From:	04/2012	To: 04/2015
Name	Jane Villa			
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
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				
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

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

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

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
TOTAL	21	100%	13	100%	1,166	100%
GENDER						
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%
AGE						
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%
RACE*						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%
ETHNICITY						
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%
PERSONS WITH DISABILITIES	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
A. PERSONNEL			
Salary	898,130	1,050,171	1,102,358
Taxes	73,193	82,495	91,064
Benefits	101,492	96,001	123,972
SUBTOTAL A.	1,072,815	1,228,667	1,317,394
B. OPERATING			
All "Operating" Costs	224,295	235,276	265,725
SUBTOTAL B.	224,295	235,276	265,725
C. SPACE			
Rent/Utilities/Maintenance	60,899	49,000	50,225
Mortgage (P&I) / Depreciation / Taxes	42,000	42,000	42,000
SUBTOTAL C.	102,899	91,000	92,225
D. SPECIAL COSTS			
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
SUBTOTAL D.	0	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	0
TOTAL OPERATING EXPENSES	1,400,009	1,554,943	1,675,344
E. TOTAL CAPITAL EXPENDITURES	0	0	0

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	
TOTAL	57.89	1,050,171	59.20	1,107,236		1.00	4.00	2.00	1.00	2.00	0.70	0.00	0.00	48.50	
TOTAL PERSONNEL COSTS:				1,112,112											

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