

Monthly Tally For Program Year 2011-2012

SITE	Sep-11	Oct-11	Nov-11	Dec-11	Grand Total
BIL	180	52	66	43	341
BTE	21	20	30	45	116
GF	13	27	48	49	137
HEL	5	13	3	4	25
KAL	30	22	20	15	87
RB	36	32	15	5	88
SKC	102	10	13	1	126
MS	23	36	33	19	111
Grand Total	410	212	228	181	1031

ELIGIBILITY COUNT FOR 2011-12 PROJECT YEAR

Sum of Eligibility Count	ELIGIBILITY_CODE				
SITE_ID		LI	FG	FGLI	Grand Total
BIL	0	61	21	259	341
BTE	1	18	17	80	116
GF	0	16	22	99	137
HEL	0	1	2	22	25
KAL	0	2	0	85	87
MS	0	17	13	81	111
RB	0	17	4	67	88
SKC	0	11	3	112	126
Grand Total	1	143	82	805	1031

Key

FG= FIRST GENERATION
FGLI= FIRST GENERATION LOW INCOME
LI= LOW INCOME

OUR ANNUAL GOAL WHICH MUST BE MET BY
 8/31/10 IS 2/3 OF OUR PARTICIPANTS MUST BE
 FGLI. 2/3 OF OUR APPROVED 2,500 IS 1,675

Key

A= ASIAN
B= BLACK
I= NATIVE AMERICAN
M= MULTIPLE ETHNICITIES REPORTED
P= PACIFIC ISLANDER
W= WHITE

ETHNICITY

Sum of CountOfETHNIC_ID	ETHNIC_ID							Grand Total	Native American %
SITE_ID	A	B	H	I	M	P	W		
BIL	3	8	14	130	18	1	167	341	38.12%
BTE	0	0	0	9	6	0	101	116	7.76%
GF	0	1	6	19	6	0	105	137	13.87%
HEL	0	0	2	2	4	0	17	25	8.00%
KAL	0	0	1	7	1	1	77	87	8.05%
RB	0	1	2	61	4	0	20	88	69.32%
SKC	0	0	4	74	14	0	34	126	58.73%
MS	0	0	6	11	6	1	87	111	9.91%
Grand Total	3	10	35	313	59	3	608	1031	30.36%

CODE COUNTS PER SITE

Sum of CountOfSITE_ID	INITIAL_STATUS					
SITE_ID	DO	HS	CE	RE	PS	Grand Total
BIL	46	0	228	58	9	341
BTE	0	0	97	19	0	116
GF	1	0	82	53	1	137
HEL	0	0	21	4	0	25
KAL	66	0	20	1	0	87
RB	0	0	80	3	5	88
SKC	2	0	108	12	4	126
MS	8	8	70	25	0	111
Grand Total	123	8	706	175	19	1031

CODE PERCENTS PER SITE

SITE	DO %	HS %	CE %	RE %	PS %	TOTAL %	* TOTAL % PS
BIL	13.49%	0.00%	66.86%	17.01%	2.64%	100.00%	3%
BTE	0.00%	0.00%	83.62%	16.38%	0.00%	100.00%	0%
GF	0.73%	0.00%	59.85%	38.69%	0.73%	100.00%	1%
HEL	0.00%	0.00%	84.00%	16.00%	0.00%	100.00%	0%
KAL	75.86%	0.00%	22.99%	1.15%	0.00%	100.00%	0%
RB	0.00%	0.00%	90.91%	3.41%	5.68%	100.00%	6%
SKC	1.59%	0.00%	85.71%	9.52%	3.17%	100.00%	3%
MS	7.21%	7.21%	63.06%	22.52%	0.00%	100.00%	0%
Grand Total	11.93%	0.78%	68.48%	16.97%	1.84%	100%	2%

* Note: Our total PS's should not exceed 10% for the project year (approx. 28 participants per site) and should be kept as low as possible especially since they do not contribute to our project mission or project objectives.

Monthly Tallies 9/1/10 - 8/31/11

	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	TOTAL
BF	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	0
BIL	118	84	120	87	92	120	91	64	63	45	63	36	983
BTE	30	31	21	54	51	14	37	25	42	41	Hiatus	38	384
FP	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	0
GF	26	25	36	45	42	15	42	23	54	34	36	178	556
HEL	12	2	7	7	33	4	7	13	8	9	12	0	114
KAL	30	40	33	60	37	10	57	49	24	22	111	66	539
MS	16	20	17	15	48	28	20	21	21	46	17	39	308
RB	41	34	17	20	54	26	34	37	Hiatus	Hiatus	Hiatus	66	329
SKC	204	9	4	7	26	11	47	6	8	7	8	16	353
TOTAL	477	245	255	295	383	228	335	238	220	204	247	439	3566

These numbers reflect numbers before annual report
 Total Tally 9/1/10 - 8/31/11 = **3566**
 Total Tally 9/1/11 - 8/31/112 = **1031**
 Difference = **-2535**

PARTICIPANT QUOTAS BASED ON 2,500 PARTICIPANTS

If you take our approved 2,500 participant number and divide it by the number of Site Coordinators, you get a quota of 40 [participants per month per Site Coordinator](#).
 The actual quota could be a monthly quota or project year average quota.
 A Coordinator with multiple sites would divide the total # of participants by the number of sites served.
For example, Linda serves Kal and SKC and would divide her total of 480 by 2 thus serving 240 participants at each Site.

Site Quotas

If you are a 12 month employee than means a total of 480 participants per site per project year X 2 = 960
 If you are a 11 month employee than means a total of 407 participants per project year X 1= 440
 If you are a 10 month employee than means a total of 400 participants per site per project year X 2 = 800
 If you are an eight month employee than means a total of 320 participants per project year X 1 = 320
 Helena = at least 80 participants per project year

Linda and Marty
Michelle
Jamie and Jim
Mike
Jim & Marty

I realize some of you will definitely exceed the quota.
 The root of the matter is to establish some sort of equity between the sites.

9/1/11 - 8/31/112

Annual Tallies Comparison
0
-642
-268
0
-419
-89
-452
-197
-241
-227
-2535

	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	TOTAL	Participant Quota
BF	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	0	0
BIL	180	52	66	43									341	440
BTE	21	20	30	45							Hiatus		116	400
FP	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	0	0
GF	13	27	48	49									137	480
HEL	5	13	3	4									25	80
KAL	30	22	20	15									87	240
MS	23	36	33	19						Hiatus	Hiatus		111	400
RB	36	32	15	5					Hiatus	Hiatus	Hiatus		88	320
SKC	102	10	13	1									126	240
TOTAL	410	212	228	181	0	0	0	0	0	0	0	0	1031	2,600