



**Head Start of Lane County
Mid Year Report
March 2011**

Human Resources

- 342 staff (254 HS, 11 EHS, 77 temp/sub)
 - 234 bargaining unit
 - 61 teachers
 - 68 associate teachers
 - 21 family advocates
 - 6 specialists
 - 78 other
 - food service
 - bus drivers
 - admin support
 - 28 managers
 - 3 confidential



Human Resources - Turnover

August to present

Lost 22 staff (8%)

- 29 (11%) total last year
- 26 previous year

- Turnover rate about same as previous however teacher rate is higher (8 so far this year)
- Most resignations due to moves, family crisis due to economy and/or health

Human Resources Qualifications



Challenges



Current staff stress

- Family members out of work
- Higher insurance costs and reduction of wages (AARA)
- Threat of layoffs next year

Family stress due to economy

Classrooms

- Family stress plays out in classroom behavior, need for increased supervision/support

WebCAF Reports: 2010/2011 Program Year

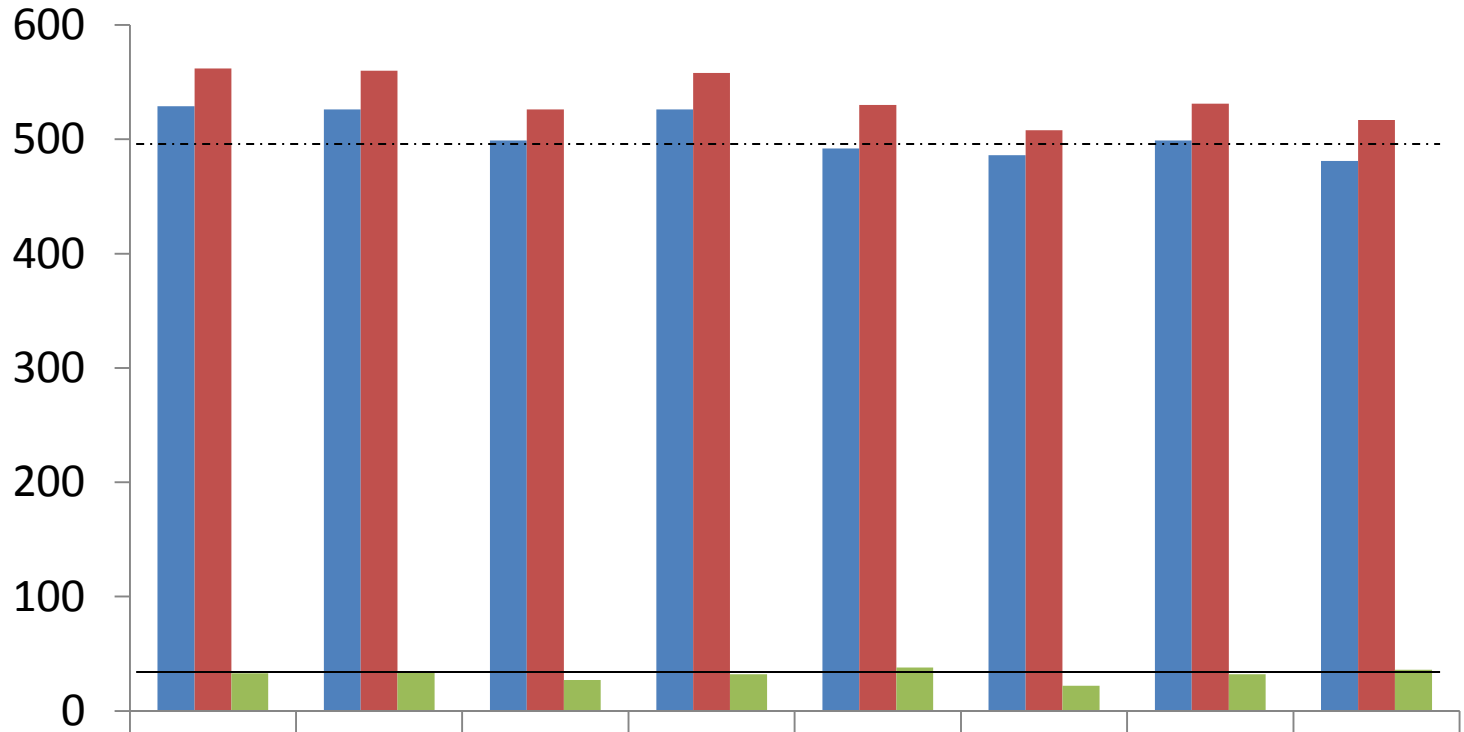
Description/(target)	10/07/10	11/08/10	12/08/10	01/05/11	02/03/11	03/07/11
Enrollment -Sept. 1027 total	954 (93%)	999 (98%)	1013 (99%)	1018 (99%)	1013 (99%)	1019 (99%)
HS Enrollment-Sept. (977)	904 (92%)	956 (98%)	964 (99%)	970 (99%)	966 (99%)	970 (99%)
EHS Enrollment (50)	50 (100%)	50 (100%)	49 (98%)	48 (96%)	47 (94%)	49 (98%)
HS Full Day (139)	100	136	135	136 (98%)	137 (99%)	135(97%)
HS Part Day (838)	804	820	829	838 (100%)	829(99%)	
HS vacancies (slots open 30+ days)		8	0	0	0	0
EHS vacancies (slots open 30+)	0	0	0	0	0	0
Wait list: HS	195	501	508	498	521	528
Wait list: EHS	222	273	292	301	323	285
Attendance HS (85%)	(92%)	(94%)	(89%)	(88%)	(88%)	(87%)
Attendance EHS (85%)	(96%)	(96%)	(89%)	(82%)	(89%)	(90%)
Age -under 4 HS	309 (32%)	312 (33%)	314 (33%)	323 (33%)	326 (34%)	328 (34%)
Age-under 4 EHS	5 (100%)	50 (100%)	49 (98%)	48(96%)	49 (98%)	49 (98%)
Disabilities HS (10%)	136 (14%)	147 (15%)	174 (18%)	186 (19%)	196 (20%)	200 (21%)
Communication Disorder				99 (53%)	106 (54%)	109 (55%)
Developmental Delay				83 (45%)	86 (44%)	87 (44%)
other				4 (2%)	4 (2%)	4 (2%)
Disabilities EHS (10%)	6 (13%)	9 (18%)	10 (21%)	11 (23%)	12 (26%)	11 (22%)
Communication Disorder				0		0
Developmental Delay				7 (64%)	8 (67%)	8 (73%)
other				0	4 (33%)	3 (27%)
Children in Foster Care HS		62	60	58	58	58
Children in Foster Care EHS		5	1	5	3	4
ELL HS child/parent	174 (18%)/348	177 (19%)/352	174 (18%)/348	180(19%)/361	181 (19%)/358	179(18%)/361
ELL EHS child/parent	9 (19%)/22	9 (19%)/22	9 (19%)/23	9 (19%)/23	9 (19%)/23	8(16%)/21
Homelessness current/total PY-HS	37/65	56/96	56/99	53/101	52/109	53/117
Homelessness current/total PY-EHS	2current/3 total	1curr/2 total	1 curenr/2 total	1curr/2	2 curr./3	2curr./4
Over income HS	69 (7%)		70 (7%)	70 (7%)	71 (7%)	71 (7%)
Expanded income HS 101-130% (35%)				46	46	46
Over income HS 131+% (10%)					25	25
Over income EHS (10%)	0	0	0	0	0	0
Expand. income EHS 101-130% (35%)				0	0	0

HS req. Screenings Completed (100%)		948 (95%)	969 (96%)	935(97%)	941(97%)	984(97%)
Development		980	979 (97%)	943(97%)	954(99%)	996(98%)
Hearing		974	975 (97%)	940(97%)	945(98%)	987(98%)
Behavior		964	975 (97%)	939(97%)	9502(99%)	994(98%)
vision		961	983 (98%)	945(98%)	950(98%)	992(98%)
screenings 45+days (late)		11	18	12	15	30
Children w/out medical home		41 (4%)	34 (3%)	29(3%)	23(2%)	21(2%)
Children w/out dental home		271 (27%)	250 (25%)	235(24%)	214(21%)	206(20%)
Health Appraisal (100%)		877/814	912/888	877/815	919/852	919/850
Dental Appraisal (100%)		637/556	771/690	854/775	961/854	979/861
Children with no insurance (ZERO)		40 (4%)	40 (4%)	34(4%)	33(3%)	38(4%)
Family Advocate monthly contact		1315	2482	3254/772	4508/1254	5583/1075
Family Advocate home visit		735	948	919	1155/236	1248/93
Abuse reports (YTD total)		19	25(+6)	33(+8)	40(+7)	46(+6)
Parent/Teacher conference (2x year)		30	45	54	925/871	962/37
Teacher home visits (2x year)		903	996	885/111	1073/188	1433/360
Comm. Childcare Staff visits (2/fam)		66	99	117/18	125/8	137/12
WIC (100%) HS/EHS		630 (63%)	634 (63%)	600(62%)	635(63%)	635(63%)
Meals and snacks child/adult						
Breakfast		7284/1231	5517/998	4718/866	6263/1126	6148/1124
Lunch		13,533/223.	10,120/1,759	8661/1732	11587/1932	11308/2005
PM snack/breakfast		6120/885	4474/691	3864/589	5194/797	5043/749
Full Day snack/parent meeting		972/279	861/276	680/186	960/266	815/222
Children on a special diet/medical req.		97/28	102/30	105/30	105/31	109/32
Transportation: HS/School Districts		550/22	540/29	539/33	545/32	540/32
Transportation: EHS		27	22	22	23	25

Outcomes Report Mid PY2011



HSOLC MidPY1011

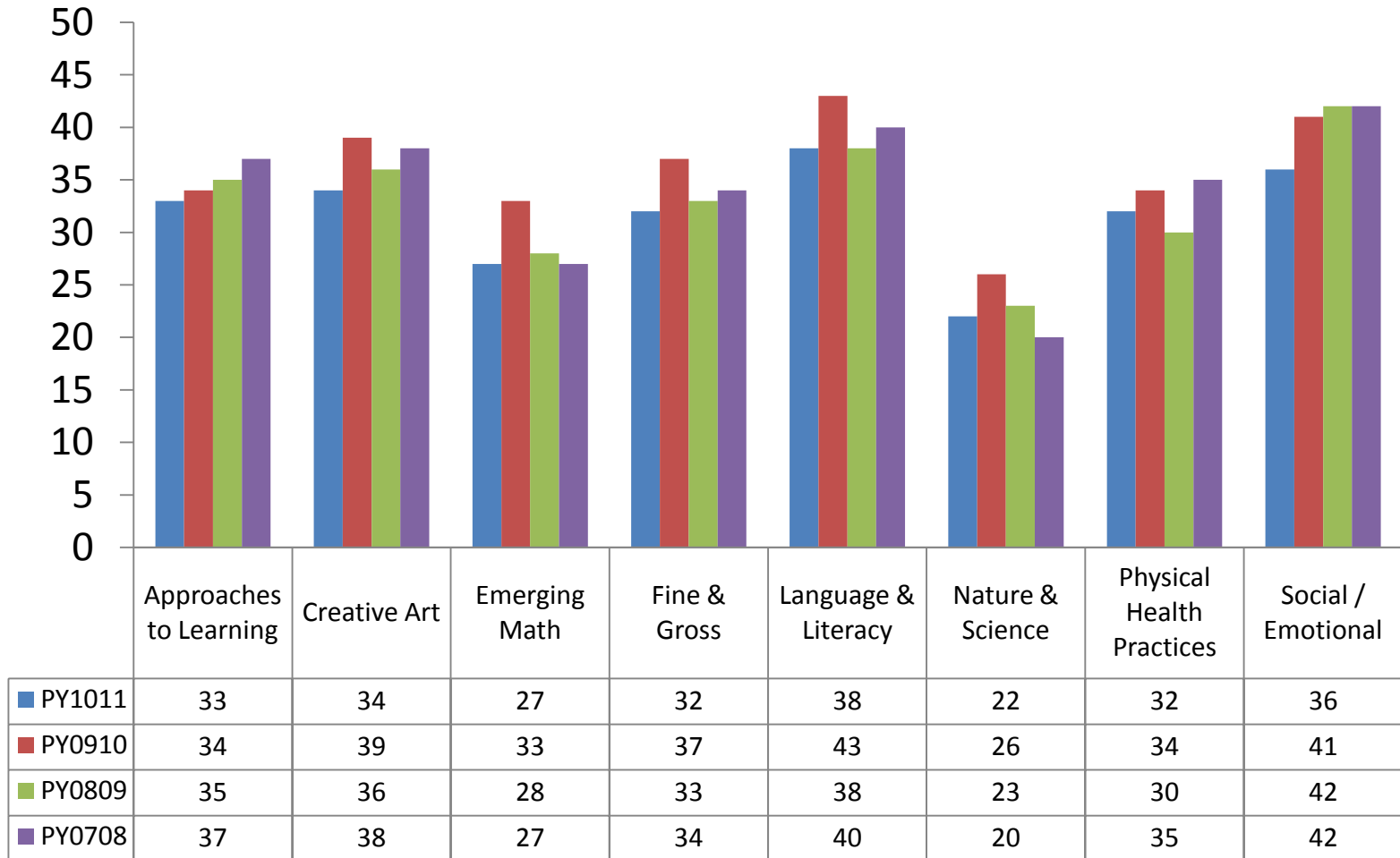


■ Baseline11/10

■ Update02/11

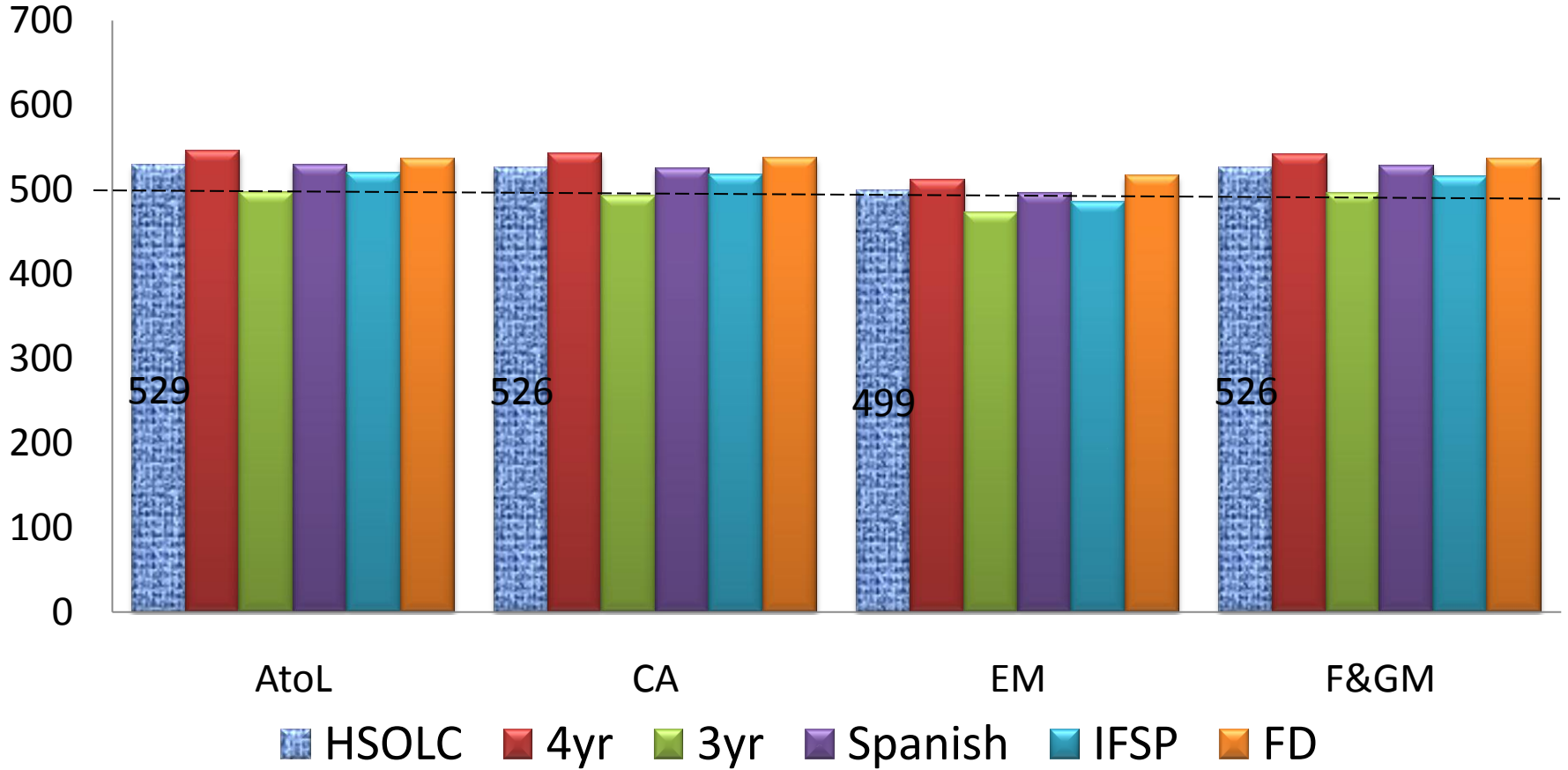
■ Gain

HSOLC Score Gains



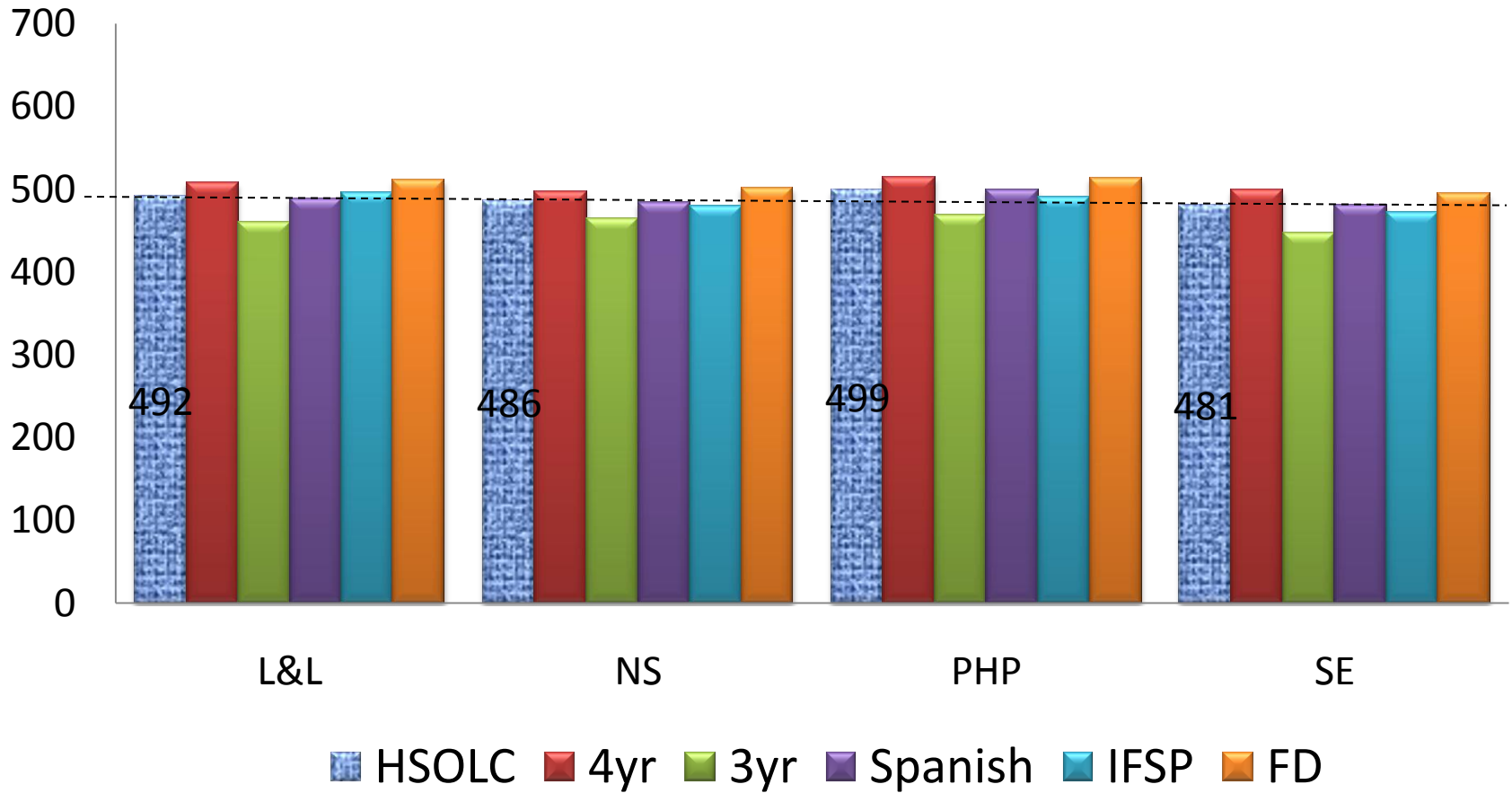
PY1011

Baseline: Sept2010



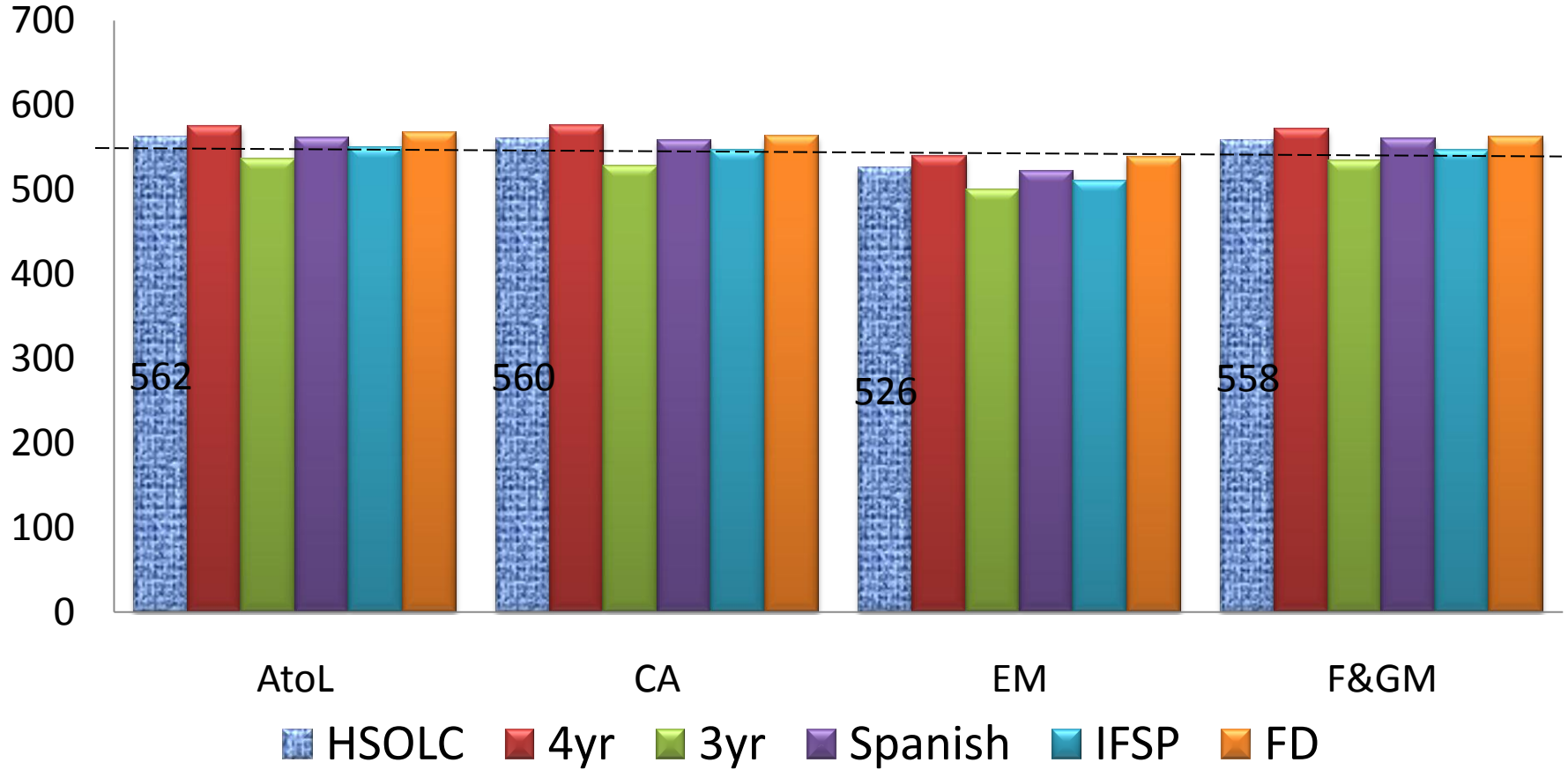
PY1011

Baseline: Sept2010



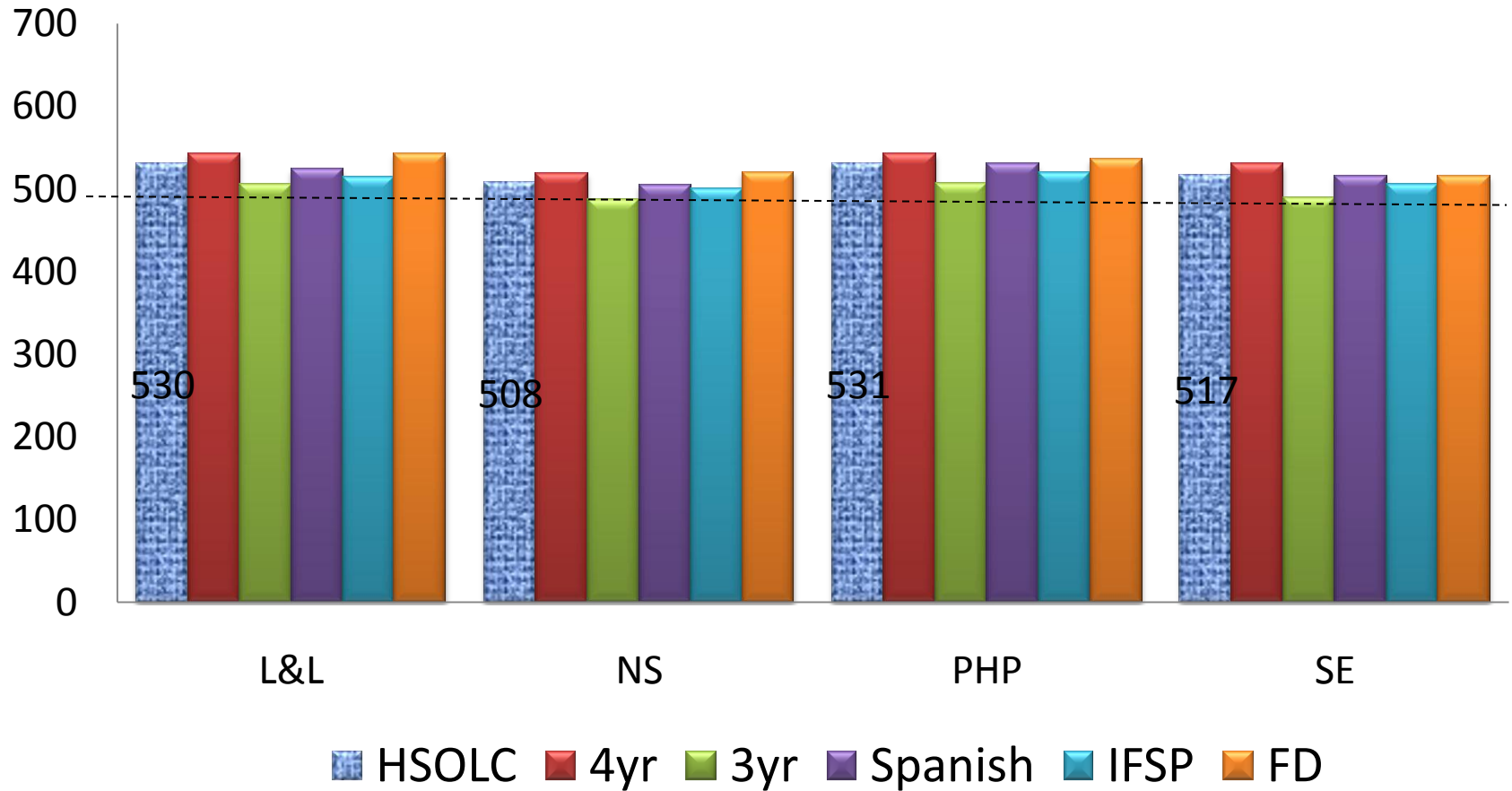
PY1011

Update: Feb2011



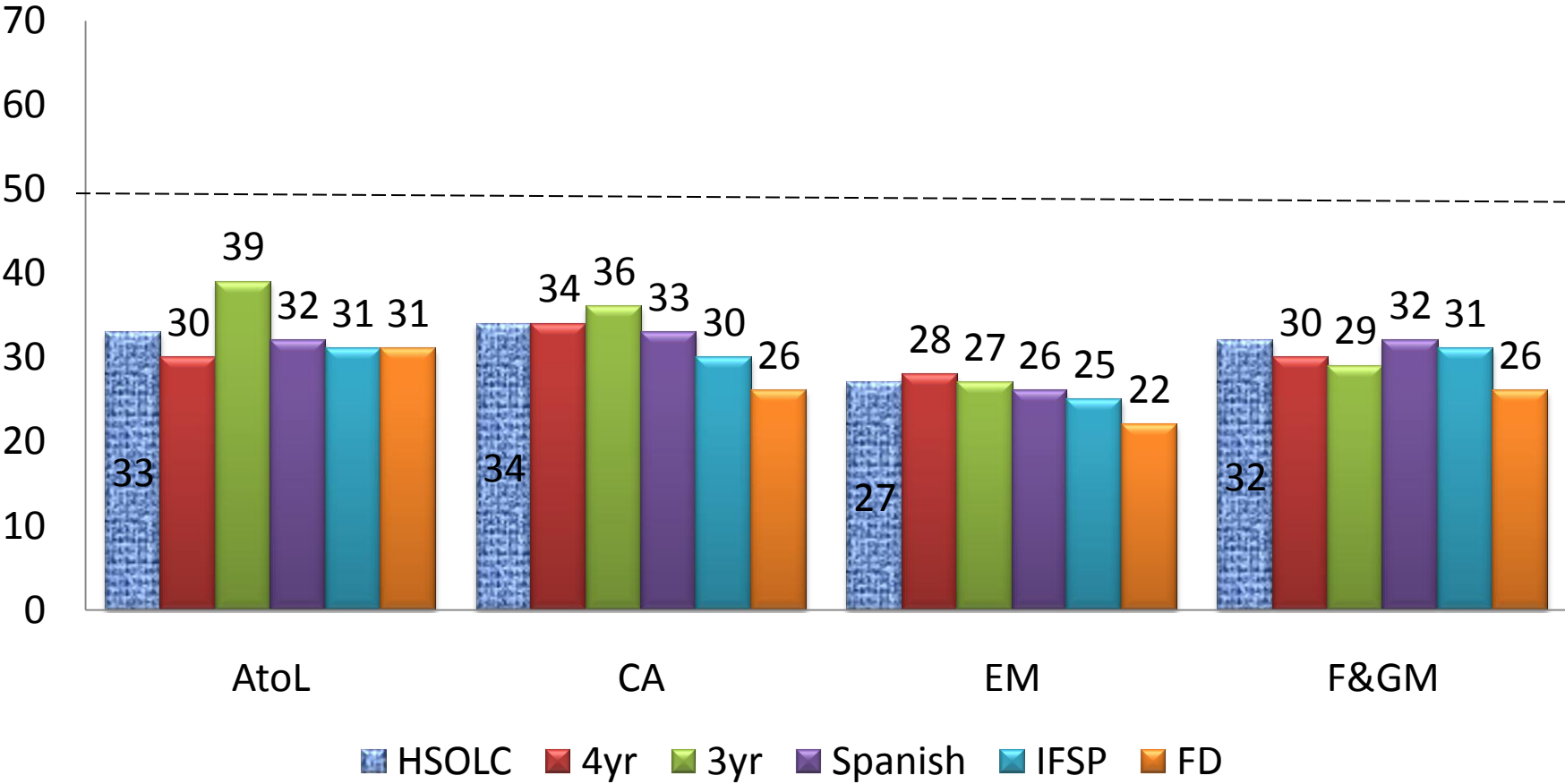
PY1011

Update: Feb2011



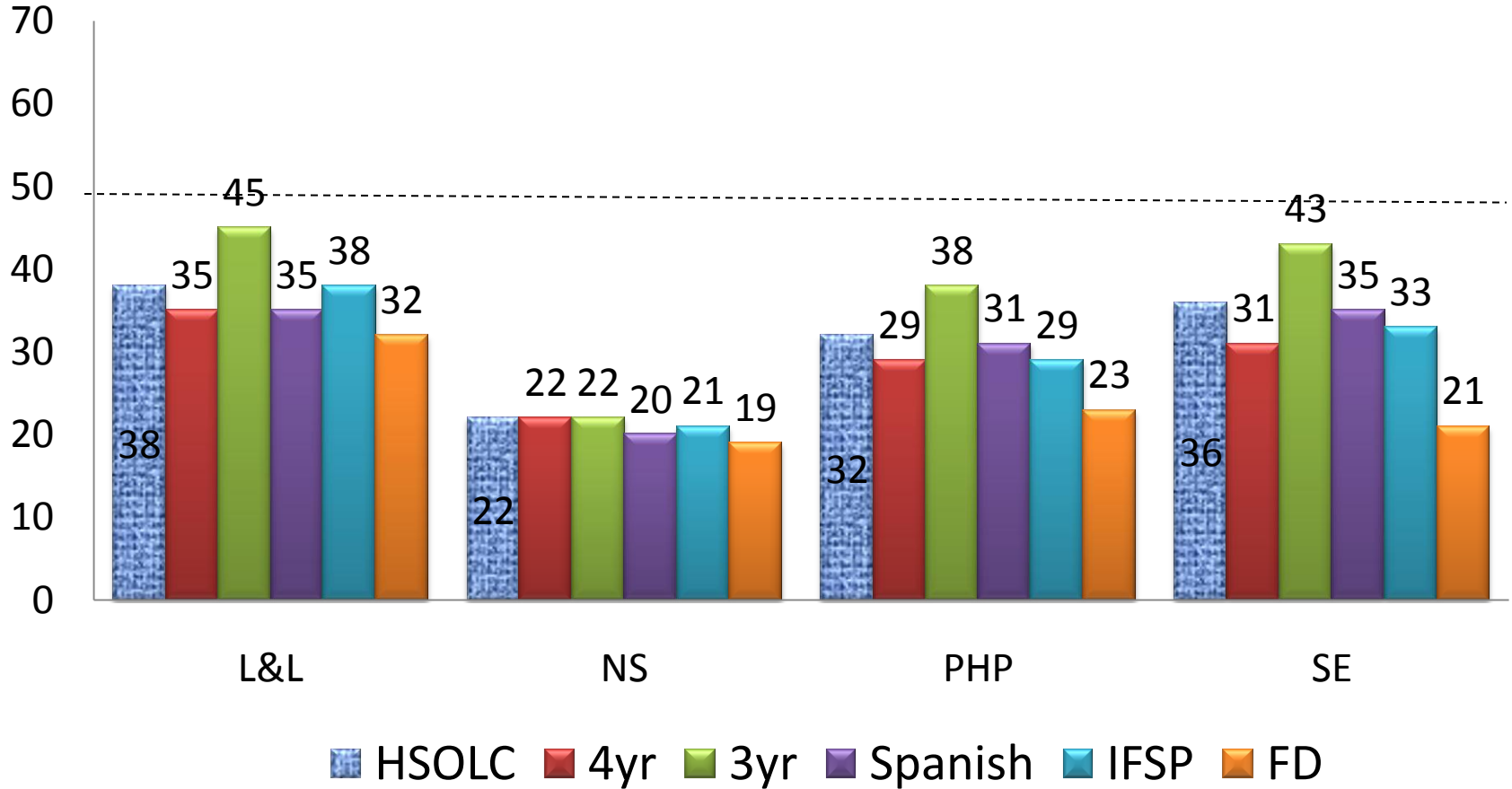
PY1011

Score Gain: Sept10-Feb11



PY1011

Score Gain: Sept10-Feb11



On going projects

Facilities

Oakridge

Creswell

Holly

U of O research and projects

Brain Research

Maternal Depression

First Steps

Health access and clinics

