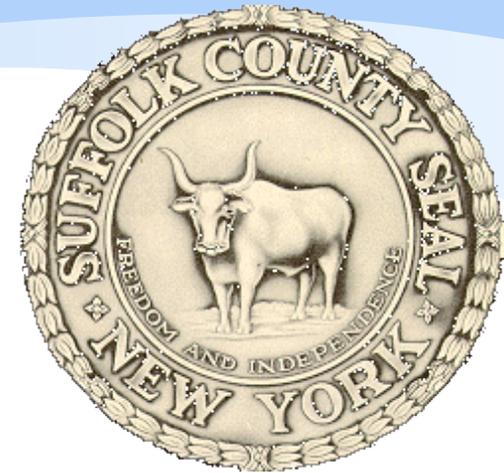


RESOLUTION No. 871-2013

CHARTER LAW TO IMPLEMENT PERFORMANCE MEASUREMENT TO INCREASE ACCOUNTABILITY AND ENHANCE SERVICE DELIVERY BY CONTRACT AGENCIES



PRESENTED TO:
PRESIDING OFFICER DUWAYNE GREGORY

PRESENTED BY:
PERFORMANCE MANAGEMENT TEAM

SEPTEMBER 15, 2015

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RESOLUTION NUMBER 871-2013



RESOLUTION NO 871-2013

Intro. Res. No. 1694-2013
Introduced by Legislators Gregory and Cilmi

Laid on Table 7/30/2013

RESOLUTION NO. 871 -2013, ADOPTING LOCAL LAW NO. 41 -2013, A CHARTER LAW TO IMPLEMENT PERFORMANCE MEASUREMENT TO INCREASE ACCOUNTABILITY AND ENHANCE SERVICE DELIVERY BY CONTRACT AGENCIES

WHEREAS, there was duly presented and introduced to this County Legislature at a meeting held on July 30, 2013, a proposed local law entitled, "A CHARTER LAW TO IMPLEMENT PERFORMANCE MEASUREMENT TO INCREASE ACCOUNTABILITY AND ENHANCE SERVICE DELIVERY BY CONTRACT AGENCIES"; now, therefore be it

RESOLVED, that said local law be enacted in form as follows:

LOCAL LAW NO. 41 -2013, SUFFOLK COUNTY, NEW YORK

A CHARTER LAW TO IMPLEMENT PERFORMANCE MEASUREMENT TO INCREASE ACCOUNTABILITY AND ENHANCE SERVICE DELIVERY BY CONTRACT AGENCIES

BE IT ENACTED BY THE COUNTY LEGISLATURE OF THE COUNTY OF SUFFOLK, as follows:

Section 1. Legislative Intent.

This Legislature hereby finds and determines that Suffolk County Government has been retrenching and downsizing since the national economic recession in 2008.

This Legislature also finds that since 2008 the County of Suffolk has been forced to lay off employees, sell assets and terminate and/or privatize services.

This Legislature further finds that notwithstanding the many difficult deficit mitigation actions taken to date, Suffolk County continues to face a large structural budget imbalance.

This Legislature also finds that under these difficult economic circumstances, Suffolk County must embrace performance measurements tools in order to deliver services more effectively and efficiently.

This Legislature finds that the County Executive recognized the vital importance of performance measurement and accountability in government when he created a performance management team within his office in 2012.

This Legislature determines that the County of Suffolk, to a very significant degree, relies on outside contract agencies to deliver vital services to seniors, veterans, young people, citizens with disabilities and other segments of the County's population.

This Legislature also determines that this body has enacted legislation to increase the oversight and accountability of contract agencies; the adoption of performance

measurement and reporting requirements can further enhance the efficiency and service delivery capability of contract agencies.

This Legislature further finds that access to important performance management data from contract agencies will allow County policymakers to make better informed budgeting and policy decisions when allocating resources.

Therefore, the purpose of this law is to make permanent performance measurement and reporting requirements applicable to County contract agencies and thereby make Suffolk County government more performance driven and accountable.

Section 2. Amendment.

Chapter 189 of the SUFFOLK COUNTY CODE is hereby amended as follows:

Chapter 189: PURCHASING AND CONTRACTS

Article VIII: Guidelines and Requirements for Contract Agencies

189-41. Requirements

(1) All contracts with contract agencies, in excess of \$50,000, shall require the contract agency to identify, in conjunction with the contract's administering department, key performance measures and to develop an annual performance reporting plan. County departments and agencies will establish working groups, in conjunction with the County Executive's performance management team, to identify appropriate performance indicators for each contract agency and to evaluate performance measures on a monthly basis. No later than September 15th each year, all departments shall submit to the Clerk of the County Legislature a statement of actual performance for each contract agency funded in their departmental budget during that fiscal year, relative to the performance measures developed by the contract agency, the department and the performance management team.

Section 3. Applicability.

This law shall apply to actions after the effective date of this law.

Section 4. Severability.

If any clause, sentence, paragraph, subdivision, section, or part of this law or the application thereof to any person, individual, corporation, firm, partnership, entity, or circumstance shall be adjudged by any court of competent jurisdiction to be invalid or unconstitutional, such order or judgment shall not affect, impair, or invalidate the remainder thereof, but shall be confined in its operation to the clause, sentence, paragraph, subdivision, section, or part of this law, or in its application to the person, individual, corporation, firm,

RESOLUTION NUMBER 871-2013



partnership, entity, or circumstance directly involved in the controversy in which such order or judgment shall be rendered.

Section 5. SEQRA Determination.

This Legislature, being the State Environmental Quality Review Act (SEQRA) lead agency, hereby finds and determines that this law constitutes a Type II action pursuant to Section 617.5(c)(20), (21), and/or (27) of Title 6 of the NEW YORK CODE OF RULES AND REGULATIONS (6 NYCRR) and within the meaning of Section 8-0109(2) of the NEW YORK ENVIRONMENTAL CONSERVATION LAW as a promulgation of regulations, rules, policies, procedures, and legislative decisions in connection with continuing agency administration, management and information collection. The Suffolk County Council on Environmental Quality (CEQ) is hereby directed to circulate any appropriate SEQRA notices of determination of non-applicability or non-significance in accordance with this law.

Section 6. Effective Date.

This law will take effect on January 1, 2015.

___ Underlining denotes addition of new language.

DATED: October 8, 2013

APPROVED BY:

Chief Deputy 

County Executive of Suffolk County

Date: 11/6/13

After a public hearing duly held on October 23, 2013
Filed with the Secretary of State on November 22, 2013

METHODOLOGY



METHODOLOGY

BACKGROUND

In 2014, the County Executive's Office of Performance Management (PM) reached out to the Comptroller's Office and obtained a detailed list of contractors with an object code (defined with IFMS – County's Financial Management System) equal to 4980. Performance Management then filtered this list to ONLY include contracts where the net cost to Suffolk County was greater than \$50,000, as per the requirements of Local Law No. 41-2013. For comparison, the County Executive's Office of PM then obtained a list of contractors with an object code equal to 4980 from the Budget Office. The Comptroller's and Budget's lists were compared and discrepancies were identified and reconciled. The filtered list contained 110 contracts.

In 2015, the list was updated by each county department producing 109 total contracts. The PM team added functionality to the updated spreadsheet to include a program matrix that categorized each contract by the New York State Comprehensive Annual Financial Report (CAFR) definition in order to establish standards. These categories are defined as: General Government Support, Public Safety, Health, Transportation, Economic Assistance & Opportunity, Culture and Recreation. In addition, working in conjunction with the Law and Purchasing Department the PM Team developed language which has been inserted in all Human Services contracts and RFP's over \$50,000 in Suffolk County which indicates reporting on performance as a criteria in part of services provided.

RESOURCES

County Departments were tasked with evaluating the contracts fitting the above criteria and identifying key performance indicators (KPIs) for each contract to be collected monthly and presented in this report. The PM team met with department heads and representatives from the contract agencies to provide oversight for defining the KPI's, targets

METHODOLOGY



and goals while establishing a standardized method of collection for all departments. Each department had various reporting formats. A great deal of time was spent analyzing, formatting and standardizing the information provided by each department. Many departments did not have a source for accessing contract agency information and relevant data. In these departments a comprehensive worksheet was created to provide a central repository for information on all agency contracts. The worksheet included important information such as contract number, contract status, key performance indicators (KPI's), contract scope, KPI targets, agency contact information, website as well as budget amounts for each agency contract. In total 391 KPI's were created. Departments received data from their respective contract agencies, reviewed for accuracy and compliance and forwarded on a monthly basis to PM to collate the data. The standardization of data collection provided a method to transfer the data into the customized software developed.

SOFTWARE

The PM team along with the Department of Information Technology developed customized software to organize, share and provide real-time data on contract agency data. In addition to the requirements of the legislation, this tool allows for greater functionality and understanding of the data. A dashboard was created that displays contract agency performance data that can be filtered and drilled down to specific KPI's, contract agencies and/or program types. This tool will become a valuable resource to ensure that the user is viewing the most current information rather relying on cumbersome reports that become outdated quickly. The customized software also provides for a standardized and centralized method of entering in new agencies, KPI's and monthly data. The entry of the data ultimately is manual and the responsibility of the department. The software will be expanded to allow contract agencies to enter data directly or automatically upload from an existing data source; eliminating the need for department manual entry. As KPI's are expanded and the automated collaboration tool is fully developed, continued education and support will be necessary to assist departments in both compliance and getting accustomed to this new standard and valuable tool.

METHODOLOGY



VARIABLES

The practice of data collection as described by this legislation identified many necessary operational changes within the county departments to appropriately manage contract agencies. The available data was standardized as much as possible; however this is not the only resource used by departments to evaluate whether contract agencies are in full compliance and performing the required contracted services. For this reason the interpretation of the report data should be directed to the department that oversees that particular contract.

KEY PERFORMANCE INDICATORS



PERFORMANCE MEASUREMENT PROGRAM

Establishing a performance measurement program using Key Performance Indicators (KPI) provides us a ready means to routinely monitor and manage daily operations by indicating if we are indeed meeting established goals, whether customers are satisfied, if processes are under control, and where adjustments or improvements are needed. There are also many strategically important benefits of reporting and tracking KPI results, including:

- A structured, periodic, well-documented reporting process often leads to positive change/improvement
- Improved management control...effectively communicates, then measures progress, towards key goals
- As the primary basis for timely, well-informed, data-driven, management decision making
- As primary input for identifying and prioritizing suitable and significant targets for Continuous Improvement
- As a primary basis for routinely recognizing/rewarding group, program, individual achievement/performance
- As the primary basis for routinely identifying performance gaps that require corrective action
- An invaluable input to long term planning, goal setting, staffing needs and budgets
- To justify periodic, short term adjustments to established performance standards, targets, staffing, budgets

In program, project or process management, performance metrics are used to routinely assess progress and results, often expressed in terms of the following criteria: time, cost, resources, scope, quality, and/or activity. Performance metrics are typically linked to organizational/program mission and strategy and should encourage and inform ongoing, critical introspection, improvements in productivity/effectiveness/efficiency and improved levels of management control. As

KEY PERFORMANCE INDICATORS



such, they are often indeed the primary tool to help understand, manage, and improve what an organization, group or program does on a day to day basis.

Simple performance measures are typically composed of a number and a unit of measure. The number gives us a magnitude (how much) and the unit gives the number some meaning (the basic unit of measurement), and are always tied to a specific goal or an objective (the target) to routinely indicate the actual variation/variance against the desired outcome. Ideally, performance measures are expressed in units of measure most meaningful to those who use them to make important resource decisions.

PERFORMANCE METRIC CATEGORIES

Performance metrics typically fall into one of the following categories:

1. Effectiveness: the degree to which the process output (work product) conforms to the established requirements. (Are we doing the right things?)
2. Efficiency: the degree to which the process produced the expected output with the minimum resource cost. (How well are we doing things?)
3. Quality: The degree to which a product or service meets/exceeds customer requirements/expectations.
4. Timeliness: Measures whether a unit of work was done correctly and on time. What constitutes timeliness is usually based on internal planning/scheduling standards or external customer specs/requirements.
5. Productivity: The value added (Output) by the process divided by the labor and capital consumed (Input). Related is Utilization, which measures % of productive capacity/time relative to total resource availability.
6. Cost: Compares actual cost per unit of product/service delivered to the established/agreed-upon standard

KEY PERFORMANCE INDICATORS



In addition, as a general rule, established metrics and standards of performance should always be:

- Limited to those that are truly in one's locus of control
- The limited few that really tell us whether we are being successful, and/or making suitable progress
- Those metrics we will actually respond/react to...if there is no intent nor possibility of response nor change to the reported results, then it usually makes little sense to take the time/effort to routinely capture/report on it

As groups/departments/programs typically have limited resources with which to measure performance, they will typically consider the following when establishing internal performance measures/metrics:

- Department/Group/Program Mission, Goals and Objectives – by reviewing and evaluating the established mission, goals, and objectives, which give specific direction on how the department/group will achieve its mission, we can establish the critical few activities to be measured.
- Service Areas/Programs - consider which:
 - Activities consume a major portion of the budget
 - Activities critical to the success of the program
 - Activities that have a significant customer service focus
 - Activities that are politically sensitive or frequently in the spotlight

When service area/program measures are established, the department should set service area goals and objectives that are outcome-based statements of specifically what will be accomplished within each month and then year. Wherever possible, one should engage and include those who are responsible for meeting the goals in the goal-setting process itself to maximize buy-in, establish relevant/meaningful goals and build their skills.

KEY PERFORMANCE INDICATORS



KEY PERFORMANCE INDICATOR (KPI) LEGEND

In the system as well as in the report, the following parameters were defined, by default, for each key performance indicator for contract agencies. While these values are defined by default, they can be modified for each individual KPI as required by departments.

Indicator	Description
●	Actual Value less than 10% of Target Value
●	Actual Value is between 10% and 30% of Target Value
●	Actual Value greater than 30% of Target Value

SOFTWARE SOLUTION



SOFTWARE SOLUTION

A software solution was created to support this legislation which goes beyond the legislative requirements by providing departments as well as the Legislature the ability to view and filter key performance indicators as well as important information on contract agencies on demand rather than waiting for a yearly paper report. The system allows the user to view performance indicators with actual, target and performance data, create new key performance indicators, modify existing key performance indicators, add performance measures to key performance indicators, and add actual performance data to key performance indicators.

While the law requires that all departments shall submit a statement of actual performance for each contract agency funded in their department, this software provides a central repository and reporting vehicle for all departments and County Legislators to view that "statement" on-line. The software will continue to evolve based upon the feedback received from the departments and the Legislature with the ultimate goal of eliminating the need for a paper report to be generated by the departments. Details on the various components of the software are included in this section along with some instructions on how to use those components.

ACCOUNT ACCESS

To access the system, simply enter the following URL into your web browser:

<http://b50spbidev/sites/ca>

All members of the Legislature and their staff should have access to this system. The Department of Information Technology (DoIT) will provide training to the Legislature IT staff on the use of this software solution so they can provide additional support and custom reports as necessary. In the event a legislator or a legislative staff member is unable to access the system, please call the Department of Information Technology (DoIT) Help Desk at 853-DOIT or send an email to trackit@suffolkcountyny.gov.

SOFTWARE SOLUTION



CONTRACT AGENCY DETAILS

Every contract agency is defined within the system. Please note each contract agency may have more than one contract within a department and/or within multiple departments. Contract Agency Details include agency name, street address, email address and website address. Each contract agency contract is associated with a department, division, contract number, contract amount, contract purpose and has an associated program type, activity type and demographic served. Below is a screens shot from the system for Agency Name, Contacts and Contracts.

The screenshot displays three overlapping forms from a software application:

- Contract Details:** A form with the following fields:
 - Department: County Executive (dropdown)
 - Division: Aging (dropdown)
 - Agency: Adelante of Suffolk County, Inc. (dropdown)
 - Agency Contact: (dropdown)
 - Contract Number: (text input)
 - Net Amount of Contract: (text input)
 - Total Amount of Contract: (text input)
 - Program Type: Culture and Recreation (dropdown)
 - Activity Type: Alcohol/Drugs Prevention (dropdown)
 - Demographic Type: ALL (dropdown)
 - Demographic Served: Adults (dropdown)
 - Purpose of Contract: (text input)
- Add Details:** A form with the following fields:
 - Agency Name: (text input)
 - Buttons: Add Agency, Cancel
- Add Contact:** A form with the following fields:
 - Select Agency: Adelante of Suffolk County, Inc. (dropdown)
 - First Name: (text input)
 - Last Name: (text input)
 - Phone: (text input)
 - Extension: (text input)
 - Street: (text input)
 - City: (text input)
 - State: (text input)
 - Zip: (text input)
 - Email: (text input)
 - Website: (text input)
 - Buttons: Add Agency Contact, Cancel

Blue arrows indicate the flow of data: one arrow points from the "Agency Name" field in the "Add Details" form to the "Agency" dropdown in the "Contract Details" form, and another arrow points from the "Agency Contact" dropdown in the "Contract Details" form to the "Add Contact" form.

SOFTWARE SOLUTION



KEY PERFORMANCE INDICATOR DETAILS

KPIs are defined within the system and assigned to a Department, Division and Contract. All KPIs are unique to each individual contract agency. In addition, KPIs are linked to one or more County Missions as outlined below.

Select a KPI: CLIENT VISITS - J MATHER MEMORIAL HOSPITAL ▼

Department: Health Services **Division:** Division of Community Mental Hygiene ▼

KPI Name: CLIENT VISITS - J MATHER MEMORIAL HOSPITAL Outside Contract Agency? Mandated?

Contract: 001-4310-4980-00-00028-HS1 ▼

Define Performance Measure:
NUMBER OF CLIENT VISITS

Link to County Mission (Select all that apply):

- A) Create Regional Economic Development Initiatives, including: Connect Long Island, Innovate Suffolk, Jumpstart Suffolk, Foreign Trade Zone, and Transit Oriented Development
- B) Reclaim our water, protect and improve drinking water supplies and restore ecological functions of streams, lakes, estuaries and marine waters
- C) Promote smart government based on best management principals and a County-wide Continuous Improvement Program
- D) Ensure public health and safety are protected for all
- E) Maintain a reliable and efficient transportation system
- F) Expand work force housing
- G) Create jobs
- H) Preserve and improve the environment
- I) Provide ample recreation facilities and opportunities
- J) Provide a safety net for less fortunate
- K) Ensure affordable rates of spending and taxation

Goal Statement:

SOFTWARE SOLUTION



KPI MEASUREMENT DETAILS

KPI measurement details are displayed in the screen shot below.

Measurement Details:		Target Year: 2015	
Value Type:	<input type="text" value="Numeric"/>	<input checked="" type="checkbox"/> Has Target?	<input checked="" type="checkbox"/> Higher Value Preferred?
Value Unit of Measure:	<input type="text" value="Default (Blank)"/>	<input type="checkbox"/> Based On Average?	
Reporting Frequency:	<input type="text" value="Monthly"/>	Annual Target:	<input type="text"/>
Lower Threshold (%):	<input type="text" value="10"/>	Upper Threshold (%):	<input type="text" value="30"/>

KPI Created By: mazzara

There are various options that exist for all KPIs. The user can define the following:

- The value type associated with the KPI – i.e., Numeric – measuring performance based upon a number, Percentage – measuring performance based upon a percentage
- The value associated with the unit of measure – i.e., days, months, dollars, gallons, miles, etc...
- The reporting frequency – i.e., monthly, quarterly, yearly or seasonal – in the event a KPI is measured seasonally, the user has the ability to dictate which months data should be measured.
- If the KPI has a target – it is possible to evaluate or monitor KPIs for a period of time to determine what should be an appropriate target
- If good performance is based upon an upward trend or a downward trend – i.e., if the goal of a KPI is to lower the cycle time of process, the “Higher Value Preferred?” checkbox is not selected. If the goal of a KPI is to increase the amount of items produced, the “Higher Value Preferred?” checkbox is selected.
- Performance indicators (Red, Yellow, Green) are defined by the lower and upper threshold parameters.

SOFTWARE SOLUTION



KPI DETAILS SUMMARY

When a KPI is defined within the system, a summary report is displayed to the user prior to saving within the system. All KPIs have a specific data owner defined within the system and must be approved by a designee of the department head.

Details:

KPIs Pending Approval:

KPI Details:

Department: County Executive
Division: Youth Bureau
Created By: mazzara
KPI Name: UNDULICATED CLIENTS SERVED - RESPONSE OF SUFFOLK COUNTY - PINS
Outside Agency: YES
Agency: Response of Suffolk County, Inc. - PINS
Mandated: NO
Definition: # OF UNDULICATED CLIENTS SERVED
Goal Statement:
Type of Program: Culture and Recreation
Historical Data Available: NO
Data Source: CONTRACT AGENCY MONTHLY PERFORMANCE MEASUREMENT REPORT 2015
Data Owner: ZOBEIDA CARLINA
Owner Email:
Comments:

Measurement Details:

Value Type: Decimal
Has Target: YES
Higher Preferred: YES
Frequency: Monthly
Annual Target: 1500.00
Lower Threshold: 10.00
Upper Threshold: 30.00

Seasonal Measures:

NONE

Links to County Mission:

Provide ample recreation facilities and opportunities
Ensure affordable rates of spending and taxation

SOFTWARE SOLUTION



KPI ACTUAL DATA

The departments (and eventually the contract agencies) will have the ability to manually enter actual data for the reporting frequency. As previously mentioned, in the event a KPI is defined as "seasonal" in the reporting frequency, only a subset of months will be enabled for the user to enter actual data.

Add Actual

Actual Details:
Department: Social Services
Agency: Family Service League, Inc. Home Safe
KPI Name: NEW CASES - FAMILY SERVICE LEAGUE, INC. - PROGRAM HOME
KPI Definition (Read Only): # OF NEW CASES

Year: 2015

 Enter multiple months?

Monthly Actuals:

Jan:	Feb:	Mar:	Apr:	May:	Jun:	Jul:	Aug:	Sep:	Oct:	Nov:	Dec:
15.00	9.00	5.00	14.00	7.00	7.00	8.00					

SOFTWARE SOLUTION



CONTRACT AGENCY PERFORMANCE VIEWER

The performance viewer dashboard provides users with a yearly view of performance data for each and every KPI defined within the system. The user has the ability to filter the view of KPIs by department, division, contract agency and other pertinent attributes. Additionally the KPI definition is available by hovering over the KPI name as shown below in the information bubble reading “# of Single Session Group Education Participants”.

KPI Name	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD Actual	YTD Target	Target
PROGRAM OUTREACH Health Services Division of Patient Care Long Island AIDS Association of AIDS Care (LIAAC) Net Amount : \$117,009.00	2.00 20.00% t: 1.67	2.00 20.00% t: 1.67	1.00 -40.00% t: 1.67	1.00 -40.00% t: 1.67	2.00 20.00% t: 1.67	2.00 20.00% t: 1.67	2.00 20.00% t: 1.67						12.00	12.00 2.86% t: 11.67	20.00
PROGRAM OUTREACH PARTICIPANTS Health Services Division of Patient Care Long Island AIDS Association of AIDS Care (LIAAC) Net Amount : \$117,009.00	360.00 260.00% t: 100.00	60.00 -40.00% t: 100.00	30.00 -70.00% t: 100.00	83.00 -17.00% t: 100.00	177.00 77.00% t: 100.00	23.00 -77.00% t: 100.00	341.00 241.00% t: 100.00						1,074.00	1,074.00 53.43% t: 700.00	1,200.00
SINGLE SESSION GROUP EDUCATION EVENTS Health Services Division of Patient Care Long Island AIDS Association of AIDS Care (LIAAC) Net Amount : \$117,009.00	6.00 -10.00% t: 6.67	10.00 50.00% t: 6.67	7.00 5.00% t: 6.67	10.00 50.00% t: 6.67	9.00 35.00% t: 6.67	8.00 20.00% t: 6.67	10.00 50.00% t: 6.67						60.00	60.00 28.57% t: 46.67	80.00
SINGLE SESSION GROUP EDUCATION PARTICIPANTS # OF SINGLE SESSION GROUP EDUCATION PARTICIPANTS Health Services Division of Patient Care Long Island AIDS Association of AIDS Care (LIAAC) Net Amount : \$117,009.00	53.00 -42.18% t: 91.67	96.00 4.73% t: 91.67	63.00 -31.27% t: 91.67	109.00 18.91% t: 91.67	72.00 -21.45% t: 91.67	85.00 -7.27% t: 91.67	129.00 40.73% t: 91.67						607.00	607.00 -5.40% t: 641.67	1,100.00
STI COUNSELING, TESTING & REFERRAL SERVICES PARTICIPANTS Health Services Division of Patient Care Long Island AIDS Association of AIDS Care (LIAAC) Net Amount : \$117,009.00	3.00 -25.00% t: 4.00	4.00 0.00% t: 4.00	11.00 175.00% t: 4.00	10.00 150.00% t: 4.00	6.00 50.00% t: 4.00	7.00 75.00% t: 4.00	1.00 -75.00% t: 4.00						42.00	42.00 50.00% t: 28.00	48.00

CONTRACT AGENCY KPIS



COUNTY EXECUTIVE – OFFICE OF AGING

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
INCIDENTS REQUIRED TO BE REPORTED - AIDES AT HOME INC									
County Executive	Actual	0	0	0	0	0	0	0	0
Aging	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Aides at Home, Inc.	Target	†: 0.00	†: 0.00	†: 0.00	†: 0.00	†: 0.00	†: 0.00	†: 0.00	†: 0.00
Net Amount : \$96,625.00									
SATISFIED INCIDENTS - AIDES AT HOME INC									
County Executive	Actual	100	100	100	100	100	100	100	100
Aging	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Aides at Home, Inc.	Target	†: 100.00	†: 100.00	†: 100.00	†: 100.00	†: 100.00	†: 100.00	†: 100.00	†: 100.00
Net Amount : \$96,625.00									
HOME DELIVERED MEALS SERVED - AMERICAN CENTER									
County Executive	Actual	3,115.00	2,773.00	2,823.00	2,706.00	2,691.00	2,955.00	3,215.00	20,278.00
Aging	Variance	-0.55%	-11.47%	-9.88%	-13.61%	-14.09%	-5.66%	2.64%	-7.52%
American Center	Target	†: 3,132.33	†: 3,132.33	†: 3,132.33	†: 3,132.33	†: 3,132.33	†: 3,132.33	†: 3,132.33	†: 21,926.33
Net Amount : \$224,488.00									
INCIDENTS REQUIRED TO BE REPORTED - ATTENTIVE CARE INC									
County Executive	Actual	0	0	0	0	0	0	0	0
Aging	Variance	%	%	%	%	%	%	%	0.00%
Attentive Care, Inc.	Target	†: 0.00	†: 0.00	†: 0.00	†: 0.00	†: 0.00	†: 0.00	†: 0.00	†: 0.00
Net Amount : \$198,494.00									
SATISFIED INCIDENTS-ATTENTIVE CARE, INC									
County Executive	Actual	100	100	100	100	100	100	100	100
Aging	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Attentive Care, Inc.	Target	†: 100.00	†: 100.00	†: 100.00	†: 100.00	†: 100.00	†: 100.00	†: 100.00	†: 100.00
Net Amount : \$198,494.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
CONGREGATE MEALS SERVED-CATHOLIC CHARITIES									
County Executive	Actual	189	219	214	167	182	200	180	1,351.00
Aging	Variance	-0.87%	14.86%	12.24%	-12.41%	-4.55%	4.90%	-5.59%	1.22%
Catholic Charities	Target	t: 190.67	t: 1,334.67						
Net Amount : \$227,383.00									
HOME DELIVERED MEALS SERVED-CATHOLIC CHARITIES									
County Executive	Actual	2,358.00	2,210.00	2,745.00	2,737.00	2,738.00	2,934.00	3,108.00	18,830.00
Aging	Variance	-15.63%	-20.93%	-1.78%	-2.07%	-2.03%	4.98%	11.21%	-3.75%
Catholic Charities	Target	t: 2,794.83	t: 19,563.83						
Net Amount : \$227,383.00									
CONGREGATE MEALS SERVED-JASA									
County Executive	Actual	835	643	863	935	920	986	963	6,145.00
Aging	Variance	-4.57%	-26.51%	-1.37%	6.86%	5.14%	12.69%	10.06%	0.33%
Jewish Association for Services for the Aged (JASA)	Target	t: 875.00	t: 6,125.00						
Net Amount : \$92,075.00									
HOME DELIVERED MEALS SERVED - JASA									
County Executive	Actual	1,677.00	1,696.00	1,851.00	1,894.00	1,842.00	1,918.00	1,942.00	12,820.00
Aging	Variance	-14.33%	-13.36%	-5.44%	-3.24%	-5.90%	-2.02%	-0.79%	-6.44%
Jewish Association for Services for the Aged (JASA)	Target	t: 1,957.50	t: 13,702.50						
Net Amount : \$92,075.00									
INCIDENTS REQUIRED TO BE REPORTED-PERSONAL TOUCH HOME CARE									
County Executive	Actual	0	0	0	1	0	0	1	2
Aging	Variance	%	%	%	%	%	%	%	-200.00%
Personal Touch Home Care of Long Island	Target	t: 0.00							
Net Amount : \$144,103.00									
SATISFIED INCIDENTS-PERSONAL TOUCH									
County Executive	Actual	100	100	100	100	100	100	100	100
Aging	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Touch Home Care of Long Island	Target	t: 100.00							
Net Amount : \$144,103.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
CONGREGATE MEALS SERVED-CATHOLIC CHARITIES									
County Executive	Actual	189	219	214	167	182	200	180	1,351.00
Aging	Variance	-0.87%	14.86%	12.24%	-12.41%	-4.55%	4.90%	-5.59%	1.22%
Catholic Charities	Target	†: 190.67	†: 190.67	†: 190.67	†: 190.67	†: 190.67	†: 190.67	†: 190.67	†: 1,334.67
Net Amount : \$227,383.00									
HOME DELIVERED MEALS SERVED-CATHOLIC CHARITIES									
County Executive	Actual	2,358.00	2,210.00	2,745.00	2,737.00	2,738.00	2,934.00	3,108.00	18,830.00
Aging	Variance	-15.63%	-20.93%	-1.78%	-2.07%	-2.03%	4.98%	11.21%	-3.75%
Catholic Charities	Target	†: 2,794.83	†: 2,794.83	†: 2,794.83	†: 2,794.83	†: 2,794.83	†: 2,794.83	†: 2,794.83	†: 19,563.83
Net Amount : \$227,383.00									
CONGREGATE MEALS SERVED-JASA									
County Executive	Actual	835	643	863	935	920	986	963	6,145.00
Aging	Variance	-4.57%	-26.51%	-1.37%	6.86%	5.14%	12.69%	10.06%	0.33%
Jewish Association for Services for the Aged (JASA)	Target	†: 875.00	†: 875.00	†: 875.00	†: 875.00	†: 875.00	†: 875.00	†: 875.00	†: 6,125.00
Net Amount : \$92,075.00									
HOME DELIVERED MEALS SERVED - JASA									
County Executive	Actual	1,677.00	1,696.00	1,851.00	1,894.00	1,842.00	1,918.00	1,942.00	12,820.00
Aging	Variance	-14.33%	-13.36%	-5.44%	-3.24%	-5.90%	-2.02%	-0.79%	-6.44%
Jewish Association for Services for the Aged (JASA)	Target	†: 1,957.50	†: 1,957.50	†: 1,957.50	†: 1,957.50	†: 1,957.50	†: 1,957.50	†: 1,957.50	†: 13,702.50
Net Amount : \$92,075.00									
INCIDENTS REQUIRED TO BE REPORTED-PERSONAL TOUCH HOME CARE									
County Executive	Actual	0	0	0	1	0	0	1	2
Aging	Variance	%	%	%	%	%	%	%	-200.00%
Personal Touch Home Care of Long Island	Target	†: 0.00	†: 0.00	†: 0.00	†: 0.00	†: 0.00	†: 0.00	†: 0.00	†: 0.00
Net Amount : \$144,103.00									
SATISFIED INCIDENTS-PERSONAL TOUCH									
County Executive	Actual	100	100	100	100	100	100	100	100
Aging	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Touch Home Care of Long Island	Target	†: 100.00	†: 100.00	†: 100.00	†: 100.00	†: 100.00	†: 100.00	†: 100.00	†: 100.00
Net Amount : \$144,103.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
PARTICIPANTS IN HEALTH PROMOTION ACTIVITIES									
County Executive	Actual	60	71	78	121	100	105	210	745
Aging	Variance	-28.00%	-14.80%	-6.40%	45.20%	20.00%	26.00%	152.00%	0.2771
Suffolk Y Jewish Community Center, Inc.	Target	†: 83.33	†: 83.33	†: 83.33	†: 83.33	†: 83.33	†: 83.33	†: 83.33	†: 583.33
Net Amount : \$92,625.00									
RECREATION AND EDUCATION SESSIONS									
County Executive	Actual	8	6	9	9	7	9	7	55
Aging	Variance	-46.67%	-60.00%	-40.00%	-40.00%	-53.33%	-40.00%	-53.33%	-0.4762
Suffolk Y Jewish Community Center, Inc.	Target	†: 15.00	†: 15.00	†: 15.00	†: 15.00	†: 15.00	†: 15.00	†: 15.00	†: 105.00
Net Amount : \$92,625.00									
CONGREGATE MEALS SERVED - TOWN OF BROOKHAVEN									
County Executive	Actual	2137	1479	2401	2606	2504	2633	2755	16515
Aging	Variance	593.83%	380.19%	679.55%	746.10%	712.99%	754.87%	794.48%	6.66
Town of Brookhaven	Target	†: 308.00	†: 308.00	†: 308.00	†: 308.00	†: 308.00	†: 308.00	†: 308.00	†: 2,156.00
Net Amount : \$287,933.00									
HOME DELIVERED MEALS SERVED-TOWN OF BROOKHAVEN									
County Executive	Actual	2546	2113	2454	2426	2423	2543	2689	17194
Aging	Variance	-11.32%	-26.40%	-14.52%	-15.50%	-15.60%	-11.42%	-6.34%	-0.1444
Town of Brookhaven	Target	†: 2,871.00	†: 2,871.00	†: 2,871.00	†: 2,871.00	†: 2,871.00	†: 2,871.00	†: 2,871.00	†: 20,097.00
Net Amount : \$287,933.00									
CONGREGATE MEALS SERVED-TOWN OF ISLIP									
County Executive	Actual	1690	1533	2245	2452	2311	2337	2338	14906
Aging	Variance	-23.80%	-30.88%	1.22%	10.56%	4.20%	5.37%	5.42%	-0.0399
Town of Islip	Target	†: 2,217.83	†: 2,217.83	†: 2,217.83	†: 2,217.83	†: 2,217.83	†: 2,217.83	†: 2,217.83	†: 15,524.83
Net Amount : \$108,376.00									
HOME DELIVERED MEALS SERVED-TOWN OF ISLIP									
County Executive	Actual	3205	3280	3670	4005	3665	4120	3970	25915
Aging	Variance	-23.20%	-21.40%	-12.06%	-4.03%	-12.18%	-1.27%	-4.87%	-0.1129
Town of Islip	Target	†: 4,173.17	†: 4,173.17	†: 4,173.17	†: 4,173.17	†: 4,173.17	†: 4,173.17	†: 4,173.17	†: 29,212.16
Net Amount : \$108,376.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
CONGREGATE MEALS SERVED - TOWN OF RIVERHEAD									
County Executive	Actual	834	742	1,036.00	1,173.00	1,227.00	1,230.00	1,262.00	7,504.00
Aging	Variance	-40.01%	-46.63%	-25.48%	-15.63%	-11.74%	-11.53%	-9.22%	-22.89%
Town of Riverhead	Target	t: 1,390.25	t: 9,731.75						
Net Amount : \$65,932.00									
HOME DELIVERED MEALS SERVED - TOWN OF RIVERHEAD									
County Executive	Actual	2,168.00	1,954.00	2,242.00	2,194.00	2,183.00	2,358.00	2,563.00	15,662.00
Aging	Variance	-1.31%	-11.05%	2.06%	-0.13%	-0.63%	7.34%	16.67%	1.85%
Town of Riverhead	Target	t: 2,196.75	t: 15,377.25						
Net Amount : \$65,932.00									
CONGREGATE MEALS SERVED-TOWN OF SOUTHAMPTON									
County Executive	Actual	1,840.00	1,861.00	2,365.00	2,555.00	2,692.00	2,958.00	3,047.00	17,318.00
Aging	Variance	-31.42%	-30.64%	-11.85%	-4.77%	0.34%	10.25%	13.57%	-7.79%
Town of Southampton	Target	t: 2,683.00	t: 18,781.00						
Net Amount : \$212,481.00									
HOME DELIVERED MEALS SERVED-TOWN OF SOUTHAMPTON									
County Executive	Actual	3,200.00	3,418.00	3,642.00	3,614.00	3,697.00	3,806.00	4,019.00	25,396.00
Aging	Variance	-17.94%	-12.35%	-6.61%	-7.33%	-5.20%	-2.40%	3.06%	-6.97%
Town of Southampton	Target	t: 3,899.75	t: 27,298.25						
Net Amount : \$212,481.00									
INCIDENTS REQUIRED TO BE REPORTED-UTOPIA									
County Executive	Actual	1	0	0	0	0	0	0	1
Aging	Variance	%	%	%	%	%	%	%	-100.00%
Utopia Home Care, Inc.	Target	t: 0.00							
Net Amount : \$230,454.00									
SATISFIED INCIDENTS-UTOPIA									
County Executive	Actual	100	100	100	100	100	100	100	100
Aging	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Utopia Home Care, Inc.	Target	t: 100.00							
Net Amount : \$230,454.00									

CONTRACT AGENCY KPIS



COUNTY EXECUTIVE – BUDGET OFFICE

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
E-MAIL MARKETING CAMPAIGNS									
County Executive	Actual	11,848.00	8,698.00	14,392.00	11,682.00	15,545.00	10,611.00	7,803.00	80,579.00
Budget Office	Variance	42.18%	4.38%	72.70%	40.18%	86.54%	27.33%	-6.36%	38.14%
Suffolk County Historical Society	Target	±: 8,333.33	±: 8,333.33	±: 8,333.33	±: 8,333.33	±: 8,333.33	±: 8,333.33	±: 8,333.33	±: 58,333.33
Net Amount : \$295,465.00									
IN HOUSE LIBRARY USE									
County Executive	Actual	13	8	10	9	6	5	10	61
Budget Office	Variance	-22.00%	-52.00%	-40.00%	-46.00%	-64.00%	-70.00%	-40.00%	-47.71%
Suffolk County Historical Society	Target	±: 16.67	±: 16.67	±: 16.67	±: 16.67	±: 16.67	±: 16.67	±: 16.67	±: 116.67
Net Amount : \$295,465.00									
MUSEUM ATTENDANCE-SUFFOLK COUNTY HISTORICAL									
County Executive	Actual	224	270	112	470	143	209	113	1,541.00
Budget Office	Variance	-10.40%	8.00%	-55.20%	88.00%	-42.80%	-16.40%	-54.80%	-11.94%
Suffolk County Historical Society	Target	±: 250.00	±: 250.00	±: 250.00	±: 250.00	±: 250.00	±: 250.00	±: 250.00	±: 1,750.00
Net Amount : \$295,465.00									
WEB SITE ACTIVITY - SUFFOLK COUNTY HISTORICAL SOCIETY									
County Executive	Actual	1,319.00	1,440.00	1,631.00	1,467.00	2,646.00	4,185.00	4,125.00	2,401.86
Budget Office	Variance	-34.05%	-28.00%	-18.45%	-26.65%	32.30%	109.25%	106.25%	20.09%
Suffolk County Historical Society	Target	±: 2,000.00	±: 2,000.00	±: 2,000.00	±: 2,000.00	±: 2,000.00	±: 2,000.00	±: 2,000.00	±: 2,000.00
Net Amount : \$295,465.00									
ADMISSIONS REVENUE - SUFFOLK COUNTY VANDERBILT MUSEUM									
County Executive	Actual	47,111.00	35,118.00	41,444.00	58,142.00	49,638.00	88,517.00	90,844.00	410,814.00
Budget Office	Variance	-25.61%	-44.55%	-34.56%	-8.20%	-21.62%	39.76%	43.44%	-7.34%
Suffolk County Vanderbilt Museum	Target	±: 63,333.33	±: 63,333.33	±: 63,333.33	±: 63,333.33	±: 63,333.33	±: 63,333.33	±: 63,333.33	±: 443,333.30
Net Amount : \$878,544.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
GENERAL ADMISSION - SUFFOLK COUNTY VANDERBILT MUSEUM									
County Executive	Actual	2,681.00	2,880.00	2,204.00	4,307.00	2,825.00	2,974.00	7,537.00	25,408.00
Budget Office	Variance	-30.36%	-25.19%	-42.75%	11.87%	-26.62%	-22.75%	95.77%	-5.72%
Suffolk County Vanderbilt Museum	Target	±: 3,850.00	±: 3,850.00	±: 3,850.00	±: 3,850.00	±: 3,850.00	±: 3,850.00	±: 3,850.00	±: 26,950.00
Net Amount : \$878,544.00									
MEMBERSHIPS-SUFFOLK COUNTY VANDERBILT MUSEUM									
County Executive	Actual	18	23	8	24	43	52	104	272
Budget Office	Variance	-13.60%	10.40%	-61.60%	15.20%	106.40%	149.60%	399.20%	86.51%
Suffolk County Vanderbilt Museum	Target	±: 20.83	±: 20.83	±: 20.83	±: 20.83	±: 20.83	±: 20.83	±: 20.83	±: 145.83
Net Amount : \$878,544.00									
WEB SITE ACTIVITY- SUFFOLK COUNTY VANDERBILT MUSEUM									
County Executive	Actual	24,699.00	20,758.00	21,793.00	24,223.00	26,328.00	32,217.00	37,516.00	187,534.00
Budget Office	Variance	-1.20%	-16.97%	-12.83%	-3.11%	5.31%	28.87%	50.06%	7.16%
Suffolk County Vanderbilt Museum	Target	±: 25,000.00	±: 25,000.00	±: 25,000.00	±: 25,000.00	±: 25,000.00	±: 25,000.00	±: 25,000.00	±: 175,000.00
Net Amount : \$878,544.00									
GIFT SHOP SALES									
County Executive	Actual	325	325	775	665	N/A	N/A	N/A	2,090.00
Budget Office	Variance	-70.00%	-70.00%	-28.46%	-38.62%				-51.77%
Walt Whitman Birthplace Association	Target	±: 1,083.33	±: 1,083.33	±: 1,083.33	±: 1,083.33				±: 4,333.33
Net Amount : \$138,789.00									
MUSEUM ATTENDANCE - WALT WHITMAN BIRTHPLACE ASSOCIATION									
County Executive	Actual	250	155	225	218	233	294	382	1,757.00
Budget Office	Variance	-14.29%	-46.86%	-22.86%	-25.26%	-20.11%	0.80%	30.97%	-13.94%
Walt Whitman Birthplace Association	Target	±: 291.67	±: 291.67	±: 291.67	±: 291.67	±: 291.67	±: 291.67	±: 291.67	±: 2,041.67
Net Amount : \$138,789.00									
SCHOOL TOURS									
County Executive	Actual	6	12	16	12	22	6	1	75
Budget Office	Variance	-52.00%	-4.00%	28.00%	-4.00%	76.00%	-52.00%	-92.00%	-14.29%
Walt Whitman Birthplace Association	Target	±: 12.50	±: 12.50	±: 12.50	±: 12.50	±: 12.50	±: 12.50	±: 12.50	±: 87.50
Net Amount : \$138,789.00									

CONTRACT AGENCY KPIS



COUNTY EXECUTIVES OFFICE – YOUTH BUREAU

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
HOURS CLIENTS SPEND PER PROGRAM - ADELANTE OF SUFFOLK COUNTY									
County Executive	Actual	64	55	66	51	64	57	105	462.00
Youth Bureau	Variance	53.60%	32.00%	58.40%	22.40%	53.60%	36.80%	152.00%	58.40%
Adelante of Suffolk County, Inc.	Target	t: 41.67	t: 291.67						
Net Amount : \$190,669.00									
HOURS OF OPERATION - ADELANTE OF SUFFOLK COUNTY, INC.									
County Executive	Actual	164	167	188	191	185	176	192	1,263.00
Youth Bureau	Variance	-15.90%	-14.36%	-3.59%	-2.05%	-5.13%	-9.74%	-1.54%	-7.47%
Adelante of Suffolk County, Inc.	Target	t: 195.00	t: 1,365.00						
Net Amount : \$190,669.00									
PAID STAFF ADELANTE OF SUFFOLK COUNTY, INC.									
County Executive	Actual	20	20	20	20	20	20	20	20
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adelante of Suffolk County, Inc.	Target	t: 20.00							
Net Amount : \$190,669.00									
SERVICES/PROGRAMS DELIVERED - ADELANTE OF SUFFOLK COUNTY, INC.									
County Executive	Actual	33	33	29	29	29	29	29	30.14
Youth Bureau	Variance	0.00%	0.00%	-12.12%	-12.12%	-12.12%	-12.12%	-12.12%	-8.66%
Adelante of Suffolk County, Inc.	Target	t: 33.00							
Net Amount : \$190,669.00									
UNDUPLICATED CLIENTS SERVED - ADELANTE OF SUFFOLK COUNTY, INC.									
County Executive	Actual	56	55	99	71	58	57	45	441
Youth Bureau	Variance	34.40%	32.00%	137.60%	70.40%	39.20%	36.80%	8.00%	51.20%
Adelante of Suffolk County, Inc.	Target	t: 41.67	t: 291.67						
Net Amount : \$190,669.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
VOLUNTEERS - ADELANTE OF SUFFOLK COUNTY, INC.									
County Executive	Actual	12	8	9	9	3	17	0	58
Youth Bureau	Variance	380.00%	220.00%	260.00%	260.00%	20.00%	580.00%	-100.00%	231.43%
Adelante of Suffolk County, Inc.	Target	±: 2.50	±: 2.50	±: 2.50	±: 2.50	±: 2.50	±: 2.50	±: 2.50	±: 17.50
Net Amount : \$190,669.00									
HOURS CLIENTS SPEND PER PROGRAM- BOYS AND GIRLS CLUB OF THE BELLPORT AREA - SDPP									
County Executive	Actual	73	62	123	121	187	187	2	755
Youth Bureau	Variance	143.33%	106.67%	310.00%	303.33%	523.33%	523.33%	-93.33%	259.52%
Boys & Girls Club of the Bellport Area -SDPP	Target	±: 30.00	±: 30.00	±: 30.00	±: 30.00	±: 30.00	±: 30.00	±: 30.00	±: 210.00
Net Amount : \$155,497.00									
HOURS OF OPERATION - BOYS AND GIRLS CLUB									
County Executive	Actual	160	160	160	160	160	160	160	160
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Boys & Girls Club of the Bellport Area -SDPP	Target	±: 160.00	±: 160.00	±: 160.00	±: 160.00	±: 160.00	±: 160.00	±: 160.00	±: 160.00
Net Amount : \$155,497.00									
PAID STAFF - BOYS AND GIRLS CLUB OF THE BELLPORT AREA - SDPP									
County Executive	Actual	34	34	34	34	34	34	34	34
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Boys & Girls Club of the Bellport Area -SDPP	Target	±: 34.00	±: 34.00	±: 34.00	±: 34.00	±: 34.00	±: 34.00	±: 34.00	±: 34.00
Net Amount : \$155,497.00									
SERVICES/PROGRAMS DELIVERED-BOYS AND GIRLS CLUB OF THE BELLPORT AREA - SDPP									
County Executive	Actual	8	8	10	11	11	11	4	9
Youth Bureau	Variance	-60.00%	-60.00%	-50.00%	-45.00%	-45.00%	-45.00%	-80.00%	-55.00%
Boys & Girls Club of the Bellport Area -SDPP	Target	±: 20.00	±: 20.00	±: 20.00	±: 20.00	±: 20.00	±: 20.00	±: 20.00	±: 20.00
Net Amount : \$155,497.00									
UNDUPLICATED CLIENTS SERVED-BOYS AND GIRLS CLUB OF THE BELLPORT AREA-SDPP									
County Executive	Actual	73	62	123	121	187	187	260	1,013.00
Youth Bureau	Variance	143.33%	106.67%	310.00%	303.33%	523.33%	523.33%	766.67%	382.38%
Boys & Girls Club of the Bellport Area -SDPP	Target	±: 30.00	±: 30.00	±: 30.00	±: 30.00	±: 30.00	±: 30.00	±: 30.00	±: 210.00
Net Amount : \$155,497.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
VOLUNTEERS - BOYS AND GIRLS CLUB OF THE BELLPORT AREA - SDPP									
County Executive	Actual	21	24	15	21	21	21	21	144
Youth Bureau	Variance	152.00%	188.00%	80.00%	152.00%	152.00%	152.00%	152.00%	146.86%
Boys & Girls Club of the Bellport Area -SDPP	Target	t: 8.33	t: 58.33						
Net Amount : \$155,497.00									
HOURS CLIENTS SPEND PER PROGRAM - BOYS AND GIRLS CLUB OF SUFFOLK/THREE VILLAGE COMMUNITY									
County Executive	Actual	55	19	2	46	16	1	1	140
Youth Bureau	Variance	-45.00%	-81.00%	-98.00%	-54.00%	-84.00%	-99.00%	-99.00%	-80.00%
Boys and Girls club of Suffolk County/Three Village Community Youth Services	Target	t: 100.00	t: 700.00						
Net Amount : \$134,853.00									
HOURS OF OPERATION -BOYS AND GIRLS CLUB OF SUFFOLK/THREE VILLAGE COMMUNITY									
County Executive	Actual	110	160	144	78	100	118	210	920
Youth Bureau	Variance	16.40%	69.31%	52.38%	-17.46%	5.82%	24.87%	122.22%	39.08%
Boys and Girls club of Suffolk County/Three Village Community Youth Services	Target	t: 94.50	t: 661.50						
Net Amount : \$134,853.00									
PAID STAFF - BOYS AND GIRLS CLUB OF SUFFOLK/THREE VILLAGE COMMUNITY									
County Executive	Actual	10	10	10	10	10	10	14	10.57
Youth Bureau	Variance	-50.00%	-50.00%	-50.00%	-50.00%	-50.00%	-50.00%	-30.00%	-47.14%
Boys and Girls club of Suffolk County/Three Village Community Youth Services	Target	t: 20.00							
Net Amount : \$134,853.00									
SERVICES/PROGRAMS DELIVERED - BOYS AND GIRLS CLUB OF SUFFOLK/THREE VILLAGE COMMUNITY									
County Executive	Actual	4	4	4	4	3	3	2	24
Youth Bureau	Variance	380.00%	380.00%	380.00%	380.00%	260.00%	260.00%	140.00%	311.43%
Boys and Girls club of Suffolk County/Three Village Community Youth Services	Target	t: 0.83	t: 5.83						
Net Amount : \$134,853.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
UNDUPLICATED CLIENTS SERVED - BOYS AND GIRLS CLUB OF SUFFOLK/THREE VILLAGE COMMUNITY									
County Executive	Actual	55	19	2	46	16	0	142	280
Youth Bureau	Variance	10.00%	-62.00%	-96.00%	-8.00%	-68.00%	-100.00%	184.00%	-20.00%
Boys and Girls club of Suffolk County/Three Village Community Youth Services	Target	±: 50.00	±: 50.00	±: 50.00	±: 50.00	±: 50.00	±: 50.00	±: 50.00	±: 350.00
Net Amount : \$134,853.00									
VOLUNTEERS - BOYS AND GIRLS CLUB OF SUFFOLK/THREE VILLAGE COMMUNITY									
County Executive	Actual	2	1	18	0	0	0	2	23
Youth Bureau	Variance	-63.08%	-81.54%	232.31%	-100.00%	-100.00%	-100.00%	-63.08%	-39.34%
Boys and Girls club of Suffolk County/Three Village Community Youth Services	Target	±: 5.42	±: 5.42	±: 5.42	±: 5.42	±: 5.42	±: 5.42	±: 5.42	±: 37.92
Net Amount : \$134,853.00									
HOURS CLIENTS SPEND PER PROGRAM - COLONIAL YOUTH AND FAMILY SERVICES, INC. / SDPP									
County Executive	Actual	320	288	298	456	232	174	206	1,974.00
Youth Bureau	Variance	86.41%	67.77%	73.59%	165.63%	35.15%	1.36%	20.00%	64.27%
Colonial Youth and Family Services, Inc. / SDPP	Target	±: 171.67	±: 171.67	±: 171.67	±: 171.67	±: 171.67	±: 171.67	±: 171.67	±: 1,201.67
Net Amount : \$161,507.00									
HOURS OF OPERATION - COLONIAL YOUTH AND FAMILY SERVICES, INC. / SDPP									
County Executive	Actual	160	152	176	178	168	176	184	1,194.00
Youth Bureau	Variance	-4.00%	-8.80%	5.60%	6.80%	0.80%	5.60%	10.40%	2.34%
Colonial Youth and Family Services, Inc. / SDPP	Target	±: 166.67	±: 166.67	±: 166.67	±: 166.67	±: 166.67	±: 166.67	±: 166.67	±: 1,166.67
Net Amount : \$161,507.00									
PAID STAFF - COLONIAL YOUTH AND FAMILY SERVICES, INC. / SDPP									
County Executive	Actual	5	5	5	5	6	6	7	39
Youth Bureau	Variance	757.14%	757.14%	757.14%	757.14%	928.57%	928.57%	1100.00%	855.10%
Colonial Youth and Family Services, Inc. / SDPP	Target	±: 0.58	±: 0.58	±: 0.58	±: 0.58	±: 0.58	±: 0.58	±: 0.58	±: 4.08
Net Amount : \$161,507.00									
SERVICES/PROGRAMS DELIVERED - COLONIAL YOUTH AND FAMILY SERVICES, INC. / SDPP									
County Executive	Actual	4	4	4	4	5	5	4	4.29
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	25.00%	25.00%	0.00%	7.14%
Colonial Youth and Family Services, Inc. / SDPP	Target	±: 4.00	±: 4.00	±: 4.00	±: 4.00	±: 4.00	±: 4.00	±: 4.00	±: 4.00
Net Amount : \$161,507.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
UNDUPLICATED CLIENTS SERVED - COLONIAL YOUTH AND FAMILY SERVICES, INC. / SDPP									
County Executive	Actual	160	144	149	228	116	87	103	987
Youth Bureau	Variance	86.41%	67.77%	73.59%	165.63%	35.15%	1.36%	20.00%	64.27%
Colonial Youth and Family Services, Inc. / SDPP	Target	t: 85.83	t: 600.83						
Net Amount : \$161,507.00									
VOLUNTEERS - COLONIAL YOUTH AND FAMILY SERVICES, INC. / SDPP									
County Executive	Actual	0	0	0	0	0	0	0	0
Youth Bureau	Variance	%	%	%	%	%	%	%	0.00%
Colonial Youth and Family Services, Inc. / SDPP	Target	t: 0.00							
Net Amount : \$161,507.00									
HOURS CLIENTS SPEND PER PROGRAM-EOC OF SUFFOLK, INC YOUTH AND ADOLESCENT SERVICES									
County Executive	Actual	140	150	294	132	248	1,038.00	48	2,050.00
Youth Bureau	Variance	-39.04%	-34.69%	28.01%	-42.53%	7.98%	351.96%	-79.10%	27.51%
EOC of Suffolk, Inc. - Youth & Adolescent Services	Target	t: 229.67	t: 1,607.67						
Net Amount : \$186,167.00									
PAID STAFF-EOC OF SUFFOLK, INC-YOUTH & ADOLESCENT SERVICES									
County Executive	Actual	6	6	6	6	6	6	6	6
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
EOC of Suffolk, Inc. - Youth & Adolescent Services	Target	t: 6.00							
Net Amount : \$186,167.00									
SERVICES/PROGRAM DELIVERED-EOC OF SUFFOLK INC-YOUTH AND ADOLESCENT SERVICES									
County Executive	Actual	17	20	10	21	15	15	10	108
Youth Bureau	Variance	-15.00%	0.00%	-50.00%	5.00%	-25.00%	-25.00%	-50.00%	-22.86%
EOC of Suffolk, Inc. - Youth & Adolescent Services	Target	t: 20.00	t: 140.00						
Net Amount : \$186,167.00									
Unduplicated clients served - EOC of Suffolk - Youth & Adolescent Services									
County Executive	Actual	70	75	147	66	124	519	24	1,025.00
Youth Bureau	Variance	-39.04%	-34.69%	28.01%	-42.53%	7.98%	351.96%	-79.10%	27.51%
EOC of Suffolk, Inc. - Youth & Adolescent Services	Target	t: 114.83	t: 803.83						
Net Amount : \$186,167.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
VOLUNTEERS-EOC OF SUFFOLK, INC-YOUTH & ADOLESCENT SERVICES									
County Executive	Actual	2	2	2	6	6	1	1	20
Youth Bureau	Variance	300.00%	300.00%	300.00%	1100.00%	1100.00%	100.00%	100.00%	471.43%
EOC of Suffolk, Inc. - Youth & Adolescent Services	Target	±: 0.50	±: 0.50	±: 0.50	±: 0.50	±: 0.50	±: 0.50	±: 0.50	±: 3.50
Net Amount : \$186,167.00									
HOURS CLIENTS SPEND PER PROGRAM - EOC OF SUFFOLK/FAMILY COURT ROOM									
County Executive	Actual	363	324	315	360	300	420	450	2,532.00
Youth Bureau	Variance	-3.20%	-13.60%	-16.00%	-4.00%	-20.00%	12.00%	20.00%	-3.54%
EOC of Suffolk, Inc./Family Court Room	Target	±: 375.00	±: 375.00	±: 375.00	±: 375.00	±: 375.00	±: 375.00	±: 375.00	±: 2,625.00
Net Amount : \$98,232.00									
HOURS OF OPERATION (# OF HOURS OPEN DURING REPORTING PERIOD) -EOC OF SUFFOLK/FAMILY COURT ROOM									
County Executive	Actual	140	140	140	140	140	140	140	980
Youth Bureau	Variance	-7.69%	-7.69%	-7.69%	-7.69%	-7.69%	-7.69%	-7.69%	-7.69%
EOC of Suffolk, Inc./Family Court Room	Target	±: 151.67	±: 151.67	±: 151.67	±: 151.67	±: 151.67	±: 151.67	±: 151.67	±: 1,061.67
Net Amount : \$98,232.00									
PAID STAFF - EOC OF SUFFOLK/FAMILY COURT ROOM									
County Executive	Actual	3	3	3	3	3	3	3	3
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
EOC of Suffolk, Inc./Family Court Room	Target	±: 3.00	±: 3.00	±: 3.00	±: 3.00	±: 3.00	±: 3.00	±: 3.00	±: 3.00
Net Amount : \$98,232.00									
SERVICES/PROGRAMS DELIVERED - EOC OF SUFFOLK/FAMILY COURT ROOM									
County Executive	Actual	1	1	1	1	1	1	1	1
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
EOC of Suffolk, Inc./Family Court Room	Target	±: 1.00	±: 1.00	±: 1.00	±: 1.00	±: 1.00	±: 1.00	±: 1.00	±: 1.00
Net Amount : \$98,232.00									
UNDUPLICATED CLIENTS SERVED - EOC OF SUFFOLK/FAMILY COURT ROOM									
County Executive	Actual	121	108	105	120	100	140	150	844
Youth Bureau	Variance	-3.20%	-13.60%	-16.00%	-4.00%	-20.00%	12.00%	20.00%	-3.54%
EOC of Suffolk, Inc./Family Court Room	Target	±: 125.00	±: 125.00	±: 125.00	±: 125.00	±: 125.00	±: 125.00	±: 125.00	±: 875.00
Net Amount : \$98,232.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
VOLUNTEERS - EOC OF SUFFOLK/FAMILY COURT ROOM									
County Executive	Actual	0	0	0	0	0	0	0	0
Youth Bureau	Variance	%	%	%	%	%	%	%	0.00%
EOC of Suffolk, Inc./Family Court Room	Target	±: 0.00	±: 0.00	±: 0.00	±: 0.00	±: 0.00	±: 0.00	±: 0.00	±: 0.00
Net Amount : \$98,232.00									
HOURS CLIENTS SPEND PER PROGRAM - FAMILY LIFE CENTER									
County Executive	Actual	388	293	445	759	906	768	8	3,567.00
Youth Bureau	Variance	24.16%	-6.24%	42.40%	142.88%	189.92%	145.76%	-97.44%	63.06%
Family Life Center	Target	±: 312.50	±: 312.50	±: 312.50	±: 312.50	±: 312.50	±: 312.50	±: 312.50	±: 2,187.50
Net Amount : \$109,117.00									
HOURS OF OPERATION - FAMILY LIFE CENTER									
County Executive	Actual	3,640.00	224	216	1,440.00	69	1,470.00	1,430.00	8,489.00
Youth Bureau	Variance	1254.84%	-16.63%	-19.60%	435.98%	-74.32%	447.15%	432.26%	351.38%
Family Life Center	Target	±: 268.67	±: 268.67	±: 268.67	±: 268.67	±: 268.67	±: 268.67	±: 268.67	±: 1,880.67
Net Amount : \$109,117.00									
PAID STAFF - FAMILY LIFE CENTER									
County Executive	Actual	10	10	10	10	10	10	10	10
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Family Life Center	Target	±: 10.00	±: 10.00	±: 10.00	±: 10.00	±: 10.00	±: 10.00	±: 10.00	±: 10.00
Net Amount : \$109,117.00									
Services/Programs delivered - Family Life Center									
County Executive	Actual	10	9	9	11	9	11	6	9.29
Youth Bureau	Variance	0.00%	-10.00%	-10.00%	10.00%	-10.00%	10.00%	-40.00%	-7.14%
Family Life Center	Target	±: 10.00	±: 10.00	±: 10.00	±: 10.00	±: 10.00	±: 10.00	±: 10.00	±: 10.00
Net Amount : \$109,117.00									
Unduplicated clients served - Family Life Center									
County Executive	Actual	155	117	178	253	302	256	163	1,424.00
Youth Bureau	Variance	24.00%	-6.40%	42.40%	102.40%	141.60%	104.80%	30.40%	62.74%
Family Life Center	Target	±: 125.00	±: 125.00	±: 125.00	±: 125.00	±: 125.00	±: 125.00	±: 125.00	±: 875.00
Net Amount : \$109,117.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
Volunteers - Family Life Center									
County Executive	Actual	5	5	5	25	5	15	22	82
Youth Bureau	Variance	20.00%	20.00%	20.00%	500.00%	20.00%	260.00%	428.00%	181.14%
Family Life Center	Target	t: 4.17	t: 29.17						
Net Amount : \$109,117.00									
HOURS CLIENTS SPEND PER PROGRAM - FAMILY SERVICE LEAGUE WESTHAMPTON BEACH-YAPHANK									
County Executive	Actual	71	3	2	6	3	2	2	89
Youth Bureau	Variance	2405.88%	5.88%	-29.41%	111.76%	5.88%	-29.41%	-29.41%	348.74%
Family Service League Westhampton Beach-Yaphank	Target	t: 2.83	t: 19.83						
Net Amount : \$53,655.00									
HOURS OF OPERATION - FAMILY SERVICE LEAGUE WESTHAMPTON BEACH-YAPHANK									
County Executive	Actual	52	52	52	52	52	52	52	364
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Family Service League Westhampton Beach-Yaphank	Target	t: 52.00	t: 364.00						
Net Amount : \$53,655.00									
Paid staff - Family Service League Westhampton Beach-Yaphank									
County Executive	Actual	1	1	1	1	1	1	1	1
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Family Service League Westhampton Beach-Yaphank	Target	t: 1.00							
Net Amount : \$53,655.00									
Services/Programs delivered - Family Service League Westhampton Beach-Yaphank									
County Executive	Actual	2	2	2	2	2	2	2	2
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Family Service League Westhampton Beach-Yaphank	Target	t: 2.00							
Net Amount : \$53,655.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
Unduplicated clients served - Family Service League Westhampton Beach-Yaphank									
County Executive	Actual	71	3	2	6	3	2	2	89
Youth Bureau	Variance	1036.00%	-52.00%	-68.00%	-4.00%	-52.00%	-68.00%	-68.00%	103.43%
Family Service League Westhampton Beach-Yaphank	Target	t: 6.25	t: 43.75						
Net Amount : \$53,655.00									
Volunteers - Family Service League Westhampton Beach-Yaphank									
County Executive	Actual	0	0	0	0	0	0	0	0
Youth Bureau	Variance	%	%	%	%	%	%	%	0.00%
Family Service League Westhampton Beach-Yaphank	Target	t: 0.00							
Net Amount : \$53,655.00									
HOURS CLIENTS SPEND PER PROGRAM - FAMILY SERVICE LEAGUE, INC. BAY SHORE CENTER									
County Executive	Actual	65	90	79	95	67	75	6	477
Youth Bureau	Variance	4.00%	44.00%	26.40%	52.00%	7.20%	20.00%	-90.40%	9.03%
Family Service League, Inc. Bay Shore Center	Target	t: 62.50	t: 437.50						
Net Amount : \$60,445.00									
HOURS OF OPERATION -FAMILY SERVICE LEAGUE, INC. BAY SHORE CENTER									
County Executive	Actual	144	144	144	144	144	144	144	1,008.00
Youth Bureau	Variance	-9.05%	-9.05%	-9.05%	-9.05%	-9.05%	-9.05%	-9.05%	-9.05%
Family Service League, Inc. Bay Shore Center	Target	t: 158.33	t: 1,108.33						
Net Amount : \$60,445.00									
Paid staff - Family Service League, Inc. Bay Shore Center									
County Executive	Actual	2	2	2	2	2	2	2	14
Youth Bureau	Variance	1100.00%	1100.00%	1100.00%	1100.00%	1100.00%	1100.00%	1100.00%	1100.00%
Family Service League, Inc. Bay Shore Center	Target	t: 0.17	t: 1.17						
Net Amount : \$60,445.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
Services/Programs delivered - Family Service League, Inc. Bay Shore Center									
County Executive	Actual	129	230	222	283	295	228	404	1,791.00
Youth Bureau	Variance	37.60%	145.33%	136.80%	201.87%	214.67%	143.20%	330.93%	172.91%
Family Service League, Inc. Bay Shore Center	Target	±: 93.75	±: 93.75	±: 93.75	±: 93.75	±: 93.75	±: 93.75	±: 93.75	±: 656.25
Net Amount : \$60,445.00									
Unduplicated clients served - Family Service League, Inc. Bay Shore Center									
County Executive	Actual	65	90	79	95	67	75	103	574
Youth Bureau	Variance	4.00%	44.00%	26.40%	52.00%	7.20%	20.00%	64.80%	31.20%
Family Service League, Inc. Bay Shore Center	Target	±: 62.50	±: 62.50	±: 62.50	±: 62.50	±: 62.50	±: 62.50	±: 62.50	±: 437.50
Net Amount : \$60,445.00									
Volunteers - Family Service League, Inc. Bay Shore Center									
County Executive	Actual	7	7	7	7	8	8	8	52
Youth Bureau	Variance	546.15%	546.15%	546.15%	546.15%	638.46%	638.46%	638.46%	585.71%
Family Service League, Inc. Bay Shore Center	Target	±: 1.08	±: 1.08	±: 1.08	±: 1.08	±: 1.08	±: 1.08	±: 1.08	±: 7.58
Net Amount : \$60,445.00									
HOURS CLIENTS SPEND PER PROGRAM - FAMILY SERVICE LEAGUE, INC. HUNTINGTON STATION									
County Executive	Actual	2,128.00	1,816.00	1,696.00	1,720.00	1,200.00	1,175.00	134	9,869.00
Youth Bureau	Variance	63740.00%	54380.00%	50780.00%	51500.00%	35900.00%	35150.00%	3920.00%	42195.71%
Family Service League, Inc. Huntington Station	Target	±: 3.33	±: 3.33	±: 3.33	±: 3.33	±: 3.33	±: 3.33	±: 3.33	±: 23.33
Net Amount : \$246,850.00									
HOURS OF OPERATION - FAMILY SERVICE LEAGUE, INC. HUNTINGTON STATION									
County Executive	Actual	120	110	135	154	147	154	154	974
Youth Bureau	Variance	-30.77%	-36.54%	-22.12%	-11.15%	-15.19%	-11.15%	-11.15%	-19.73%
Family Service League, Inc. Huntington Station	Target	±: 173.33	±: 173.33	±: 173.33	±: 173.33	±: 173.33	±: 173.33	±: 173.33	±: 1,213.33
Net Amount : \$246,850.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
Paid staff - Family Service League, Inc. Huntington Station									
County Executive	Actual	4	4	4	4	4	4	4	4
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Family Service League, Inc. Huntington Station	Target	±: 4.00	±: 4.00	±: 4.00	±: 4.00	±: 4.00	±: 4.00	±: 4.00	±: 4.00
Net Amount : \$246,850.00									
Services/Programs delivered - Family Service League, Inc. Huntington Station									
County Executive	Actual	5	5	5	8	8	8	7	46
Youth Bureau	Variance	300.00%	300.00%	300.00%	540.00%	540.00%	540.00%	460.00%	425.71%
Family Service League, Inc. Huntington Station	Target	±: 1.25	±: 1.25	±: 1.25	±: 1.25	±: 1.25	±: 1.25	±: 1.25	±: 8.75
Net Amount : \$246,850.00									
Unduplicated clients served - Family Service League, Inc. Huntington Station									
County Executive	Actual	266	227	212	215	150	235	89	1,394.00
Youth Bureau	Variance	572.00%	473.47%	435.58%	443.16%	278.95%	493.68%	124.84%	403.10%
Family Service League, Inc. Huntington Station	Target	±: 39.58	±: 39.58	±: 39.58	±: 39.58	±: 39.58	±: 39.58	±: 39.58	±: 277.08
Net Amount : \$246,850.00									
Volunteers - Family Service League, Inc. Huntington Station									
County Executive	Actual	5	5	5	4	5	5	5	4.86
Youth Bureau	Variance	0.00%	0.00%	0.00%	-20.00%	0.00%	0.00%	0.00%	-2.86%
Family Service League, Inc. Huntington Station	Target	±: 5.00	±: 5.00	±: 5.00	±: 5.00	±: 5.00	±: 5.00	±: 5.00	±: 5.00
Net Amount : \$246,850.00									
HOURS CLIENTS SPEND PER PROGRAM - FAMILY SERVICE LEAGUE, INC. SAAP RIVERHEAD									
County Executive	Actual	140	140	139	141	172	191	252	1,175.00
Youth Bureau	Variance	5.00%	5.00%	4.25%	5.75%	29.00%	43.25%	89.00%	25.89%
Family Service League, Inc. SAAP RIVERHEAD	Target	±: 133.33	±: 133.33	±: 133.33	±: 133.33	±: 133.33	±: 133.33	±: 133.33	±: 933.33
Net Amount : \$63,077.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
HOURS OF OPERATION - FAMILY SERVICE LEAGUE, INC. SAAP RIVERHEAD		●	●	●	●	●	●	●	●
County Executive	Actual	140	140	140	140	140	140	140	140
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Family Service League, Inc. SAAP RIVERHEAD	Target	†: 140.00	†: 140.00	†: 140.00	†: 140.00	†: 140.00	†: 140.00	†: 140.00	†: 140.00
Net Amount : \$63,077.00									
PAID STAFF - FAMILY SERVICE LEAGUE, INC. SAAP RIVERHEAD		●	●	●	●	●	●	●	●
County Executive	Actual	6	6	6	6	6	6	6	6
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Family Service League, Inc. SAAP RIVERHEAD	Target	†: 6.00	†: 6.00	†: 6.00	†: 6.00	†: 6.00	†: 6.00	†: 6.00	†: 6.00
Net Amount : \$63,077.00									
Services/Programs delivered - Family Service League, Inc. SAAP RIVERHEAD		●	●	●	●	●	●	●	●
County Executive	Actual	4	4	3	5	5	5	5	31
Youth Bureau	Variance	269.23%	269.23%	176.92%	361.54%	361.54%	361.54%	361.54%	308.79%
Family Service League, Inc. SAAP RIVERHEAD	Target	†: 1.08	†: 1.08	†: 1.08	†: 1.08	†: 1.08	†: 1.08	†: 1.08	†: 7.58
Net Amount : \$63,077.00									
Unduplicated clients served - Family Service League, Inc. SAAP RIVERHEAD		●	●	●	●	●	●	●	●
County Executive	Actual	82	96	34	38	40	37	37	364
Youth Bureau	Variance	193.73%	243.88%	21.79%	36.12%	43.28%	32.54%	32.54%	86.27%
Family Service League, Inc. SAAP RIVERHEAD	Target	†: 27.92	†: 27.92	†: 27.92	†: 27.92	†: 27.92	†: 27.92	†: 27.92	†: 195.42
Net Amount : \$63,077.00									
Volunteers - Family Service League, Inc. SAAP RIVERHEAD		●	●	●	●	●	●	●	●
County Executive	Actual	4	6	9	13	10	7	2	51
Youth Bureau	Variance	220.00%	380.00%	620.00%	940.00%	700.00%	460.00%	60.00%	482.86%
Family Service League, Inc. SAAP RIVERHEAD	Target	†: 1.25	†: 1.25	†: 1.25	†: 1.25	†: 1.25	†: 1.25	†: 1.25	†: 8.75
Net Amount : \$63,077.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
HOURS CLIENTS SPEND PER PROGRAM - LIFELINE MEDIATION CENTER									
County Executive	Actual	228	188	215	228	180	198	242	211.29
Youth Bureau	Variance	42.50%	17.50%	34.38%	42.50%	12.50%	23.75%	51.25%	32.05%
Lifeline Mediation Center	Target	t: 160.00							
Net Amount : \$63,567.00									
HOURS OF OPERATION - LIFELINE MEDIATION CENTER									
County Executive	Actual	92	92	92	92	180	176	176	900
Youth Bureau	Variance	-7.69%	-7.69%	-7.69%	-7.69%	80.60%	76.59%	76.59%	29.00%
Lifeline Mediation Center	Target	t: 99.67	t: 697.67						
Net Amount : \$63,567.00									
Paid staff - Lifeline Mediation Center									
County Executive	Actual	12	12	12	12	12	12	12	12
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lifeline Mediation Center	Target	t: 12.00							
Net Amount : \$63,567.00									
Services/Programs delivered - Lifeline Mediation Center									
County Executive	Actual	4	4	4	4	4	4	7	4.43
Youth Bureau	Variance	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	250.00%	121.43%
Lifeline Mediation Center	Target	t: 2.00							
Net Amount : \$63,567.00									
UNDUPLICATED CLIENTS SERVED - LIFELINE MEDIATION CENTER									
County Executive	Actual	90	91	90	90	90	91	17	79.86
Youth Bureau	Variance	50.00%	51.67%	50.00%	50.00%	50.00%	51.67%	-71.67%	33.10%
Lifeline Mediation Center	Target	t: 60.00							
Net Amount : \$63,567.00									
Volunteers - Lifeline Mediation Center									
County Executive	Actual	22	25	25	22	25	25	25	169
Youth Bureau	Variance	1100.00%	1263.64%	1263.64%	1100.00%	1263.64%	1263.64%	1263.64%	1216.88%
Lifeline Mediation Center	Target	t: 1.83	t: 12.83						
Net Amount : \$63,567.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
HOURS CLIENTS SPEND PER PROGRAM-LINDENHURST YOUTH SERVICES BOARD									
County Executive	Actual	348	294	396	372	375	444	339	2,568.00
Youth Bureau	Variance	132.00%	96.00%	164.00%	148.00%	150.00%	196.00%	126.00%	144.57%
Lindenhurst Youth Services Board	Target	†: 150.00	†: 150.00	†: 150.00	†: 150.00	†: 150.00	†: 150.00	†: 150.00	†: 1,050.00
HOURS OF OPERATION - LINDENHURST YOUTH SERVICES									
County Executive	Actual	150	150	150	150	150	150	150	1,050.00
Youth Bureau	Variance	-7.69%	-7.69%	-7.69%	-7.69%	-7.69%	-7.69%	-7.69%	-7.69%
Lindenhurst Youth Services Board	Target	†: 162.50	†: 162.50	†: 162.50	†: 162.50	†: 162.50	†: 162.50	†: 162.50	†: 1,137.50
HOURS OF OPERATION (#OF HOURS OPEN DURING REPORTING PERIOD)- LINDENHURST YOUTH SERVICES BOARD									
County Executive	Actual	150	150	150	150	150	150	150	1,050.00
Youth Bureau	Variance	-7.69%	-7.69%	-7.69%	-7.69%	-7.69%	-7.69%	-7.69%	-7.69%
Lindenhurst Youth Services Board	Target	†: 162.50	†: 162.50	†: 162.50	†: 162.50	†: 162.50	†: 162.50	†: 162.50	†: 1,137.50
PAID STAFF-LINDENHURST YOUTH SERVICES									
County Executive	Actual	6	6	6	6	6	6	6	6
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lindenhurst Youth Services Board	Target	†: 6.00	†: 6.00	†: 6.00	†: 6.00	†: 6.00	†: 6.00	†: 6.00	†: 6.00
SERVICES/PROGRAM DELIVERED-LINDENHURST YOUTH SERVICES									
County Executive	Actual	10	9	8	7	6	7	7	54
Youth Bureau	Variance	20.00%	8.00%	-4.00%	-16.00%	-28.00%	-16.00%	-16.00%	-7.43%
Lindenhurst Youth Services Board	Target	†: 8.33	†: 8.33	†: 8.33	†: 8.33	†: 8.33	†: 8.33	†: 8.33	†: 58.33
UNDUPLICATED CLIENTS SERVED - LINDENHURST YOUTH SERVICES									
County Executive	Actual	116	98	132	124	125	148	113	856
Youth Bureau	Variance	132.00%	96.00%	164.00%	148.00%	150.00%	196.00%	126.00%	144.57%
Lindenhurst Youth Services Board	Target	†: 50.00	†: 50.00	†: 50.00	†: 50.00	†: 50.00	†: 50.00	†: 50.00	†: 350.00

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
VOLUNTEERS-LINDENHURST YOUTH SERVICES									
County Executive	Actual	8	8	8	8	8	8	8	8
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lindenhurst Youth Services Board	Target	±: 8.00	±: 8.00	±: 8.00	±: 8.00	±: 8.00	±: 8.00	±: 8.00	±: 8.00
HOURS CLIENTS SPEND PER PROGRAM - LONG ISLAND GAY AND LESBIAN YOUTH, INC.									
County Executive	Actual	32	38	51	39	42	28	30	260
Youth Bureau	Variance	42.22%	68.89%	126.67%	73.33%	86.67%	24.44%	33.33%	65.08%
Long Island Gay and Lesbian Youth, Inc.	Target	±: 22.50	±: 22.50	±: 22.50	±: 22.50	±: 22.50	±: 22.50	±: 22.50	±: 157.50
Net Amount : \$103,616.00									
HOURS OF OPERATION - LONG ISLAND GAY AND LESBIAN YOUTH, INC.									
County Executive	Actual	239	235	282	292	267	272	286	1,873.00
Youth Bureau	Variance	-8.78%	-10.31%	7.63%	11.45%	1.91%	3.82%	9.16%	2.13%
Long Island Gay and Lesbian Youth, Inc.	Target	±: 262.00	±: 262.00	±: 262.00	±: 262.00	±: 262.00	±: 262.00	±: 262.00	±: 1,834.00
Net Amount : \$103,616.00									
PAID STAFF - LONG ISLAND GAY AND LESBIAN YOUTH, INC.									
County Executive	Actual	6	6	6	6	6	6	6	6
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Long Island Gay and Lesbian Youth, Inc.	Target	±: 6.00	±: 6.00	±: 6.00	±: 6.00	±: 6.00	±: 6.00	±: 6.00	±: 6.00
Net Amount : \$103,616.00									
Services/Programs delivered - Long Island Gay and Lesbian Youth, Inc.									
County Executive	Actual	11	20	36	24	26	13	12	142
Youth Bureau	Variance	1.54%	84.62%	232.31%	121.54%	140.00%	20.00%	10.77%	87.25%
Long Island Gay and Lesbian Youth, Inc.	Target	±: 10.83	±: 10.83	±: 10.83	±: 10.83	±: 10.83	±: 10.83	±: 10.83	±: 75.83
Net Amount : \$103,616.00									
Unduplicated clients served - Long Island Gay and Lesbian Youth, Inc.									
County Executive	Actual	88	698	486	283	422	139	48	2,164.00
Youth Bureau	Variance	-18.77%	544.31%	348.62%	161.23%	289.54%	28.31%	-55.69%	185.36%
Long Island Gay and Lesbian Youth, Inc.	Target	±: 108.33	±: 108.33	±: 108.33	±: 108.33	±: 108.33	±: 108.33	±: 108.33	±: 758.33
Net Amount : \$103,616.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
VOLUNTEERS - LONG ISLAND GAY AND LESBIAN YOUTH, INC.									
County Executive	Actual	0	0	0	0	0	0	0	0
Youth Bureau	Variance	%	%	%	%	%	%	%	0.00%
Long Island Gay and Lesbian Youth, Inc.	Target	t: 0.00							
Net Amount : \$103,616.00									
HOURS CLIENTS SPEND PER PROGRAM-MERCY CENTER MINISTRIES									
County Executive	Actual	144	144	144	144	144	144	144	1,008.00
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Mercy Center Ministries	Target	t: 144.00	t: 1,008.00						
Net Amount : \$73,220.00									
HOURS OF OPERATION -MERCY CENTER MINISTRIES									
County Executive	Actual	744	672	744	744	744	720	744	5,112.00
Youth Bureau	Variance	3.27%	-6.72%	3.27%	3.27%	3.27%	-0.06%	3.27%	1.37%
Mercy Center Ministries	Target	t: 720.42	t: 5,042.92						
Net Amount : \$73,220.00									
PAID STAFF-MERCY CENTER MINISTRIES									
County Executive	Actual	8	8	8	8	8	8	8	8
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Mercy Center Ministries	Target	t: 8.00							
Net Amount : \$73,220.00									
SERVICES/PROGRAMS DELIVERED - MERCY CENTER MINISTRIES									
County Executive	Actual	10	9	9	8	7	6	7	56
Youth Bureau	Variance	200.00%	170.00%	170.00%	140.00%	110.00%	80.00%	110.00%	140.00%
Mercy Center Ministries	Target	t: 3.33	t: 23.33						
Net Amount : \$73,220.00									
UNDUPLICATED CLIENT SERVED - MERCY CENTER MINISTRIES									
County Executive	Actual	10	9	9	8	7	6	7	56
Youth Bureau	Variance	200.00%	170.00%	170.00%	140.00%	110.00%	80.00%	110.00%	140.00%
Mercy Center Ministries	Target	t: 3.33	t: 23.33						
Net Amount : \$73,220.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
VOLUNTEERS-MERCY CENTER MINISTRIES									
County Executive	Actual	1	1	1	1	1	1	0	0.86
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-14.29%
Mercy Center Ministries	Target	±:1.00	±:1.00	±:1.00	±:1.00	±:1.00	±:1.00	±:1.00	±:1.00
Net Amount : \$73,220.00									
HOURS CLIENTS SPEND PER PROGRAM-NORTH SHORE YOUTH COUNCIL									
County Executive	Actual	816	154	348	233	619	748	2	2,920.00
Youth Bureau	Variance	56.82%	-70.40%	-33.12%	-55.22%	18.96%	43.75%	-99.62%	-19.83%
North Shore Youth Council	Target	±:520.33	±:520.33	±:520.33	±:520.33	±:520.33	±:520.33	±:520.33	±:3,642.33
Net Amount : \$175,009.00									
HOURS OF OPERATION- NORTH SHORE YOUTH COUNCIL									
County Executive	Actual	220	139	224	234	240	256	226	1,539.00
Youth Bureau	Variance	-7.69%	-41.68%	-6.01%	-1.82%	0.70%	7.41%	-5.17%	-7.75%
North Shore Youth Council	Target	±:238.33	±:238.33	±:238.33	±:238.33	±:238.33	±:238.33	±:238.33	±:1,668.33
Net Amount : \$175,009.00									
PAID STAFF-NORTH SHORE YOUTH COUNCIL									
County Executive	Actual	5	5	5	5	5	5	5	35
Youth Bureau	Variance	1100.00%	1100.00%	1100.00%	1100.00%	1100.00%	1100.00%	1100.00%	1100.00%
North Shore Youth Council	Target	±:0.42	±:0.42	±:0.42	±:0.42	±:0.42	±:0.42	±:0.42	±:2.92
Net Amount : \$175,009.00									
SERVICES/PROGRAMS DELIVERED - NORTH SHORE YOUTH COUNCIL									
County Executive	Actual	11	12	11	11	11	11	11	78
Youth Bureau	Variance	842.86%	928.57%	842.86%	842.86%	842.86%	842.86%	842.86%	855.10%
North Shore Youth Council	Target	±:1.17	±:1.17	±:1.17	±:1.17	±:1.17	±:1.17	±:1.17	±:8.17
Net Amount : \$175,009.00									
UNDUPLICATED CLIENT SERVED-NORTH SHORE YOUTH COUNCIL									
County Executive	Actual	350	66	148	119	258	313	65	1,319.00
Youth Bureau	Variance	56.72%	-70.45%	-33.73%	-46.72%	15.52%	40.15%	-70.90%	-15.63%
North Shore Youth Council	Target	±:223.33	±:223.33	±:223.33	±:223.33	±:223.33	±:223.33	±:223.33	±:1,563.33
Net Amount : \$175,009.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
VOLUNTEERS-NORTH SHORE YOUTH COUNCIL									
County Executive	Actual	80	8	8	9	11	56	26	198
Youth Bureau	Variance	1180.00%	28.00%	28.00%	44.00%	76.00%	796.00%	316.00%	352.57%
North Shore Youth Council	Target	†: 6.25	†: 6.25	†: 6.25	†: 6.25	†: 6.25	†: 6.25	†: 6.25	†: 43.75
Net Amount : \$175,009.00									
HOURS CLIENTS SPEND PER PROGRAM - PATCHOGUE-MEDFORD YOUTH AND COMMUNITY SERVICES									
County Executive	Actual	499	902	285	99	115	162	3	295
Youth Bureau	Variance	49800.00%	90100.00%	28400.00%	9800.00%	11400.00%	16100.00%	200.00%	29400.00%
Patchogue-Medford Youth & Community Services	Target	†: 1.00	†: 1.00	†: 1.00	†: 1.00	†: 1.00	†: 1.00	†: 1.00	†: 1.00
Net Amount : \$110,681.00									
HOURS OF OPERATION (# OF HOURS OPEN DURING REPORTING PERIOD) - PATCHOGUE-MEDFORD YOUTH AND COMMUNITY SERVICES									
County Executive	Actual	159	168	207	208	186	207	216	1,351.00
Youth Bureau	Variance	-16.13%	-11.38%	9.19%	9.71%	-1.89%	9.19%	13.93%	1.80%
Patchogue-Medford Youth & Community Services	Target	†: 189.58	†: 189.58	†: 189.58	†: 189.58	†: 189.58	†: 189.58	†: 189.58	†: 1,327.08
Net Amount : \$110,681.00									
PAID STAFF - PATCHOGUE-MEDFORD YOUTH AND COMMUNITY SERVICES									
County Executive	Actual	5	5	5	4	4	4	5	4.57
Youth Bureau	Variance	0.00%	0.00%	0.00%	-20.00%	-20.00%	-20.00%	0.00%	-8.57%
Patchogue-Medford Youth & Community Services	Target	†: 5.00	†: 5.00	†: 5.00	†: 5.00	†: 5.00	†: 5.00	†: 5.00	†: 5.00
Net Amount : \$110,681.00									
SERVICES/PROGRAMS DELIVERED - PATCHOGUE-MEDFORD YOUTH & COMMUNITY SERVICES									
County Executive	Actual	10	18	18	16	15	6	10	13.29
Youth Bureau	Variance	-54.55%	-18.18%	-18.18%	-27.27%	-31.82%	-72.73%	-54.55%	-39.61%
Patchogue-Medford Youth & Community Services	Target	†: 22.00	†: 22.00	†: 22.00	†: 22.00	†: 22.00	†: 22.00	†: 22.00	†: 22.00
Net Amount : \$110,681.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
UNDUPLICATED CLIENT SERVED - PATCHOGUE-MEDFORD YOUTH AND COMMUNITY SERVICES									
County Executive	Actual	499	902	285	99	115	162	535	2,597.00
Youth Bureau	Variance	71.09%	209.26%	-2.29%	-66.06%	-60.57%	-44.46%	83.43%	27.20%
Patchogue-Medford Youth & Community Services	Target	t: 291.67	t: 2,041.67						
Net Amount : \$110,681.00									
VOLUNTEERS - PATCHOGUE-MEDFORD YOUTH & COMMUNITY SERVICES									
County Executive	Actual	0	4	3	3	2	1	2	15
Youth Bureau	Variance	-100.00%	380.00%	260.00%	260.00%	140.00%	20.00%	140.00%	157.14%
Patchogue-Medford Youth & Community Services	Target	t: 0.83	t: 5.83						
Net Amount : \$110,681.00									
HOURS CLIENTS SPEND PER PROGRAM -RESPONSE OF SUFFOLK COUNTY - PINS									
County Executive	Actual	239	125	91	82	1,534.00	214	1,502.00	3,787.00
Youth Bureau	Variance	91.20%	0.00%	-27.20%	-34.40%	1127.20%	71.20%	1101.60%	332.80%
Response of Suffolk County, Inc. - PINS	Target	t: 125.00	t: 875.00						
Net Amount : \$95,000.00									
HOURS OF OPERATION - RESPONSE OF SUFFOLK COUNTY - PINS									
County Executive	Actual	744	672	744	720	744	720	744	5,088.00
Youth Bureau	Variance	1.92%	-7.95%	1.92%	-1.37%	1.92%	-1.37%	1.92%	-0.43%
Response of Suffolk County, Inc. - PINS	Target	t: 730.00	t: 5,110.00						
Net Amount : \$95,000.00									
PAID STAFF - RESPONSE OF SUFFOLK COUNTY - PINS									
County Executive	Actual	15	15	15	15	15	15	15	15
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Response of Suffolk County, Inc. - PINS	Target	t: 15.00							
Net Amount : \$95,000.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
SERVICES/PROGRAMS DELIVERED - RESPONSE OF SUFFOLK COUNTY - PINS									
County Executive	Actual	1	1	1	1	1	1	1	1
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Response of Suffolk County, Inc. - PINS	Target	±: 1.00	±: 1.00	±: 1.00	±: 1.00	±: 1.00	±: 1.00	±: 1.00	±: 1.00
Net Amount : \$95,000.00									
UNDUPLICATED CLIENTS SERVED - RESPONSE OF SUFFOLK COUNTY - PINS									
County Executive	Actual	\$239.00	\$125.00	\$91.00	\$82.00	\$1,534.00	\$214.00	\$1,502.00	3,787.00
Youth Bureau	Variance	Dollars	Dollars	Dollars	Dollars	Dollars	Dollars	Dollars	332.80%
Response of Suffolk County, Inc. - PINS	Target	91.20%	0.00%	-27.20%	-34.40%	1127.20%	71.20%	1101.60%	±: 875.00
Net Amount : \$95,000.00		±: 125.00	±: 125.00	±: 125.00	±: 125.00	±: 125.00	±: 125.00	±: 125.00	
VOLUNTEERS - RESPONSE OF SUFFOLK COUNTY - PINS									
County Executive	Actual	70	70	70	70	70	70	70	70
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Response of Suffolk County, Inc. - PINS	Target	±: 70.00	±: 70.00	±: 70.00	±: 70.00	±: 70.00	±: 70.00	±: 70.00	±: 70.00
Net Amount : \$95,000.00									
HOURS CLIENTS SPEND PER PROGRAM - SACHEM COMMUNITY YOUTH SERVICES CYS									
County Executive	Actual	77	101	132	146	144	155	206	961
Youth Bureau	Variance	2.67%	34.67%	76.00%	94.67%	92.00%	106.67%	174.67%	83.05%
Sachem Community Youth Services CYS	Target	±: 75.00	±: 75.00	±: 75.00	±: 75.00	±: 75.00	±: 75.00	±: 75.00	±: 525.00
Net Amount : \$93,415.00									
HOURS OF OPERATION- SACHEM COMMUNITY YOUTH SERVICES - CYS									
County Executive	Actual	140	119	144	124	120	136	126	909
Youth Bureau	Variance	40.00%	19.00%	44.00%	24.00%	20.00%	36.00%	26.00%	29.86%
Sachem Community Youth Services CYS	Target	±: 100.00	±: 100.00	±: 100.00	±: 100.00	±: 100.00	±: 100.00	±: 100.00	±: 700.00
Net Amount : \$93,415.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
PAID STAFF - SACHEM COMMUNITY YOUTH SERVICES CYS									
County Executive	Actual	6	6	7	6	7	5	16	7.57
Youth Bureau	Variance	-14.29%	-14.29%	0.00%	-14.29%	0.00%	-28.57%	128.57%	8.16%
Sachem Community Youth Services CYS	Target	±: 7.00	±: 7.00	±: 7.00	±: 7.00	±: 7.00	±: 7.00	±: 7.00	±: 7.00
Net Amount : \$93,415.00									
SERVICES/PROGRAMS DELIVERED - SACHEM COMMUNITY YOUTH SERVICES CYS									
County Executive	Actual	11	12	10	12	12	10	10	11
Youth Bureau	Variance	-15.38%	-7.69%	-23.08%	-7.69%	-7.69%	-23.08%	-23.08%	-15.38%
Sachem Community Youth Services CYS	Target	±: 13.00	±: 13.00	±: 13.00	±: 13.00	±: 13.00	±: 13.00	±: 13.00	±: 13.00
Net Amount : \$93,415.00									
UNDUPLICATED CLIENTS SERVED - SACHEM COMMUNITY YOUTH SERVICES CYS									
County Executive	Actual	103	39	47	22	31	23	206	471
Youth Bureau	Variance	147.20%	-6.40%	12.80%	-47.20%	-25.60%	-44.80%	394.40%	61.49%
Sachem Community Youth Services CYS	Target	±: 41.67	±: 41.67	±: 41.67	±: 41.67	±: 41.67	±: 41.67	±: 41.67	±: 291.67
Net Amount : \$93,415.00									
VOLUNTEERS-SACHEM COMMUNITY YOUTH SERVICES CYS									
County Executive	Actual	14	16	22	23	20	15	29	19.86
Youth Bureau	Variance	-44.00%	-36.00%	-12.00%	-8.00%	-20.00%	-40.00%	16.00%	-20.57%
Sachem Community Youth Services CYS	Target	±: 25.00	±: 25.00	±: 25.00	±: 25.00	±: 25.00	±: 25.00	±: 25.00	±: 25.00
Net Amount : \$93,415.00									
HOURS CLIENTS SPEND PER PROGRAM - SELDEN CENTERREACH YOUTH ASSOCIATION									
County Executive	Actual	339	504	381	3,180.00	3,180.00	2,838.00	6	1,489.71
Youth Bureau	Variance	-48.64%	-23.64%	-42.27%	381.82%	381.82%	330.00%	-99.09%	125.71%
Selden Centereach Youth Association	Target	±: 660.00	±: 660.00	±: 660.00	±: 660.00	±: 660.00	±: 660.00	±: 660.00	±: 660.00
Net Amount : \$132,764.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
HOURS OF OPERATION (# OF HOURS OPEN DURING REPORTING PERIOD) - SELDEN CENTEREACH YOUTH ASSOCIATION									
County Executive	Actual	119	119	119	119	119	119	119	119
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Selden Centereach Youth Association	Target	±: 119.00	±: 119.00	±: 119.00	±: 119.00	±: 119.00	±: 119.00	±: 119.00	±: 119.00
Net Amount : \$132,764.00									
PAID STAFF - SELDEN CENTEREACH YOUTH ASSOCIATION									
County Executive	Actual	64	64	64	64	64	64	64	64
Youth Bureau	Variance	-18.99%	-18.99%	-18.99%	-18.99%	-18.99%	-18.99%	-18.99%	-18.99%
Selden Centereach Youth Association	Target	±: 79.00	±: 79.00	±: 79.00	±: 79.00	±: 79.00	±: 79.00	±: 79.00	±: 79.00
Net Amount : \$132,764.00									
SERVICES/PROGRAMS DELIVERED - SELDEN CENTEREACH YOUTH ASSOCIATION									
County Executive	Actual	9	10	10	11	10	10	5	9.29
Youth Bureau	Variance	-50.00%	-44.44%	-44.44%	-38.89%	-44.44%	-44.44%	-72.22%	-48.41%
Selden Centereach Youth Association	Target	±: 18.00	±: 18.00	±: 18.00	±: 18.00	±: 18.00	±: 18.00	±: 18.00	±: 18.00
Net Amount : \$132,764.00									
UNDUPLICATED CLIENTS SERVED - SELDEN CENTEREACH YOUTH ASSOCIATION									
County Executive	Actual	113	168	127	530	530	473	473	344.86
Youth Bureau	Variance	-48.64%	-23.64%	-42.27%	140.91%	140.91%	115.00%	115.00%	56.75%
Selden Centereach Youth Association	Target	±: 220.00	±: 220.00	±: 220.00	±: 220.00	±: 220.00	±: 220.00	±: 220.00	±: 220.00
Net Amount : \$132,764.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
VOLUNTEERS - SELDEN CENTEREACH YOUTH ASSOCIATION									
County Executive	Actual	14	15	15	15	15	15	15	14.86
Youth Bureau	Variance	-30.00%	-25.00%	-25.00%	-25.00%	-25.00%	-25.00%	-25.00%	-25.71%
Selden Centereach Youth Association	Target	±: 20.00	±: 20.00	±: 20.00	±: 20.00	±: 20.00	±: 20.00	±: 20.00	±: 20.00
Net Amount : \$132,764.00									
HOURS CLIENTS SPEND PER PROGRAM - SPECIAL OLYMPICS - NEW YORK									
County Executive	Actual	2	3	9	9	16	16	8	63
Youth Bureau	Variance	-52.00%	-28.00%	116.00%	116.00%	284.00%	284.00%	92.00%	116.00%
Special Olympics New York	Target	±: 4.17	±: 4.17	±: 4.17	±: 4.17	±: 4.17	±: 4.17	±: 4.17	±: 29.17
Net Amount : \$63,881.00									
HOURS OF OPERATION (# OF HOURS OPEN DURING REPORTING PERIOD) -SPECIAL OLYMPICS NEW YORK									
County Executive	Actual	10	15	150	65	65	50	25	380
Youth Bureau	Variance	-88.00%	-82.00%	80.00%	-22.00%	-22.00%	-40.00%	-70.00%	-34.86%
Special Olympics New York	Target	±: 83.33	±: 83.33	±: 83.33	±: 83.33	±: 83.33	±: 83.33	±: 83.33	±: 583.33
Net Amount : \$63,881.00									
PAID STAFF - SPECIAL OLYMPICS NEW YORK									
County Executive	Actual	1	1	1	1	1	1	1	7
Youth Bureau	Variance	1100.00%	1100.00%	1100.00%	1100.00%	1100.00%	1100.00%	1100.00%	1100.00%
Special Olympics New York	Target	±: 0.08	±: 0.08	±: 0.08	±: 0.08	±: 0.08	±: 0.08	±: 0.08	±: 0.58
Net Amount : \$63,881.00									
SERVICES/PROGRAMS DELIVERED - SPECIAL OLYMPICS NEW YORK									
County Executive	Actual	2	2	2	2	8	7	3	26
Youth Bureau	Variance	118.18%	118.18%	118.18%	118.18%	772.73%	663.64%	227.27%	305.19%
Special Olympics New York	Target	±: 0.92	±: 0.92	±: 0.92	±: 0.92	±: 0.92	±: 0.92	±: 0.92	±: 6.42
Net Amount : \$63,881.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
UNDUPLICATED CLIENTS SERVED - SPECIAL OLYMPICS NEW YORK									
County Executive	Actual	160	20	110	78	78	50	0	496
Youth Bureau	Variance	125.88%	-71.76%	55.29%	10.12%	10.12%	-29.41%	-100.00%	0.03%
Special Olympics New York	Target	±: 70.83	±: 70.83	±: 70.83	±: 70.83	±: 70.83	±: 70.83	±: 70.83	±: 495.83
Net Amount : \$63,881.00									
VOLUNTEERS - SPECIAL OLYMPICS NEW YORK									
County Executive	Actual	50	50	150	200	1,089.00	400	100	2,039.00
Youth Bureau	Variance	-40.00%	-40.00%	80.00%	140.00%	1206.80%	380.00%	20.00%	249.54%
Special Olympics New York	Target	±: 83.33	±: 83.33	±: 83.33	±: 83.33	±: 83.33	±: 83.33	±: 83.33	±: 583.33
Net Amount : \$63,881.00									
HOURS CLIENTS SPEND PER PROGRAM - TOWN OF BABYLON YOUTH INSTITUTE BRIDGE PROGRAM									
County Executive	Actual	36	36	36	36	36	36	36	252
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Town of Babylon Youth Institute Bridge Program	Target	±: 36.00	±: 36.00	±: 36.00	±: 36.00	±: 36.00	±: 36.00	±: 36.00	±: 252.00
Net Amount : \$78,937.00									
HOURS OF OPERATION - TOB YOUTH INSTITUTE BRIDGE PROGRAM									
County Executive	Actual	200	200	200	200	200	200	200	1,400.00
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Town of Babylon Youth Institute Bridge Program	Target	±: 200.00	±: 200.00	±: 200.00	±: 200.00	±: 200.00	±: 200.00	±: 200.00	±: 1,400.00
Net Amount : \$78,937.00									
HOURS OF OPERATION-TOB YOUTH INSTITUTE BRIDGE PROGRAM									
County Executive	Actual	200	200	200	200	200	200	200	1,400.00
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Town of Babylon Youth Institute Bridge Program	Target	±: 200.00	±: 200.00	±: 200.00	±: 200.00	±: 200.00	±: 200.00	±: 200.00	±: 1,400.00
Net Amount : \$78,937.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
PAID STAFF-TOB YOUTH INSTITUTE BRIDGE PROGRAM									
County Executive	Actual	12	12	12	12	12	12	12	12
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Town of Babylon Youth Institute Bridge Program	Target	±: 12.00	±: 12.00	±: 12.00	±: 12.00	±: 12.00	±: 12.00	±: 12.00	±: 12.00
Net Amount : \$78,937.00									
SERVICES/PROGRAMS DELIVERED - TOWN OF BABYLON YOUTH INSTITUTE BRIDGE PROGRAM									
County Executive	Actual	6	6	6	5	6	6	6	5.86
Youth Bureau	Variance	0.00%	0.00%	0.00%	-16.67%	0.00%	0.00%	0.00%	-2.38%
Town of Babylon Youth Institute Bridge Program	Target	±: 6.00	±: 6.00	±: 6.00	±: 6.00	±: 6.00	±: 6.00	±: 6.00	±: 6.00
Net Amount : \$78,937.00									
UNDUPLICATED CLIENTS SERVED - TOWN OF BABYLON YOUTH INSTITUTE BRIDGE PROGRAM									
County Executive	Actual	95	95	97	75	93	93	89	637
Youth Bureau	Variance	-18.57%	-18.57%	-16.86%	-35.71%	-20.29%	-20.29%	-23.71%	-22.00%
Town of Babylon Youth Institute Bridge Program	Target	±: 116.67	±: 116.67	±: 116.67	±: 116.67	±: 116.67	±: 116.67	±: 116.67	±: 816.67
Net Amount : \$78,937.00									
VOLUNTEERS-TOB-YOUTH INSTITUTE BRIDGE PROGRAM									
County Executive	Actual	0	0	0	0	0	0	0	0
Youth Bureau	Variance	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Town of Babylon Youth Institute Bridge Program	Target	±: 1.00	±: 1.00	±: 1.00	±: 1.00	±: 1.00	±: 1.00	±: 1.00	±: 1.00
Net Amount : \$78,937.00									
HOURS CLIENTS SPEND PER PROGRAM - TOWN OF HUNTINGTON YOUTH BUREAU									
County Executive	Actual	1,064.00	864	1,926.00	765	731	125	60	5,535.00
Youth Bureau	Variance	954.34%	756.15%	1808.51%	658.05%	624.36%	23.86%	-40.55%	683.53%
Town of Huntington Youth Bureau	Target	±: 100.92	±: 100.92	±: 100.92	±: 100.92	±: 100.92	±: 100.92	±: 100.92	±: 706.42
Net Amount : \$112,103.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
HOURS OF OPERATION - TOWN OF HUNTINGTON YOUTH BUREAU									
County Executive	Actual	513	460	541	468	447	468	475	3,372.00
Youth Bureau	Variance	40.93%	26.37%	48.63%	28.57%	22.80%	28.57%	30.49%	32.34%
Town of Huntington Youth Bureau	Target	t: 364.00	t: 2,548.00						
Net Amount : \$112,103.00									
PAID STAFF - TOWN OF HUNTINGTON YOUTH BUREAU									
County Executive	Actual	13	13	15	14	13	13	13	94
Youth Bureau	Variance	1100.00%	1100.00%	1284.62%	1192.31%	1100.00%	1100.00%	1100.00%	1139.56%
Town of Huntington Youth Bureau	Target	t: 1.08	t: 7.58						
Net Amount : \$112,103.00									
SERVICES/PROGRAMS DELIVERED - TOWN OF HUNTINGTON YOUTH BUREAU									
County Executive	Actual	23	30	41	55	41	20	25	33.57
Youth Bureau	Variance	-39.47%	-21.05%	7.89%	44.74%	7.89%	-47.37%	-34.21%	-11.65%
Town of Huntington Youth Bureau	Target	t: 38.00							
Net Amount : \$112,103.00									
UNDUPLICATED CLIENTS SERVED - TOWN OF HUNTINGTON YOUTH BUREAU									
County Executive	Actual	266	323	599	619	514	459	396	3,176.00
Youth Bureau	Variance	54.58%	87.70%	248.09%	259.71%	198.69%	166.73%	130.12%	163.66%
Town of Huntington Youth Bureau	Target	t: 172.08	t: 1,204.58						
Net Amount : \$112,103.00									
VOLUNTEERS - TOWN OF HUNTINGTON YOUTH BUREAU									
County Executive	Actual	13	13	12	12	11	11	11	83
Youth Bureau	Variance	239.13%	239.13%	213.04%	213.04%	186.96%	186.96%	186.96%	209.32%
Town of Huntington Youth Bureau	Target	t: 3.83	t: 26.83						
Net Amount : \$112,103.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
HOURS CLIENTS SPEND PER PROGRAM - TOWN OF ISLIP/ISLIP YOUTH & FAMILY COUNSELING BYDC									
County Executive	Actual	95	34	27	14	12	17	5	204
Youth Bureau	Variance	1627.27%	518.18%	390.91%	154.55%	118.18%	209.09%	-9.09%	429.87%
Town of Islip/Islip Youth & Family Counseling BYDC	Target	†: 5.50	†: 5.50	†: 5.50	†: 5.50	†: 5.50	†: 5.50	†: 5.50	†: 38.50
Net Amount : \$50,659.00									
HOURS OF OPERATION - TOWN OF ISLIP/ISLIP YOUTH & FAMILY COUNSELING BYDC									
County Executive	Actual	53	53	53	53	53	53	53	53
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Town of Islip/Islip Youth & Family Counseling BYDC	Target	†: 53.00	†: 53.00	†: 53.00	†: 53.00	†: 53.00	†: 53.00	†: 53.00	†: 53.00
Net Amount : \$50,659.00									
Paid staff - Town of Islip/Islip Youth & Family Counseling BYDC									
County Executive	Actual	10	10	10	10	10	10	10	10
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Town of Islip/Islip Youth & Family Counseling BYDC	Target	†: 10.00	†: 10.00	†: 10.00	†: 10.00	†: 10.00	†: 10.00	†: 10.00	†: 10.00
Net Amount : \$50,659.00									
Services/Programs delivered - Town of Islip/Islip Youth & Family Counseling BYDC									
County Executive	Actual	5	5	5	5	5	5	5	35
Youth Bureau	Variance	1100.00%	1100.00%	1100.00%	1100.00%	1100.00%	1100.00%	1100.00%	1100.00%
Town of Islip/Islip Youth & Family Counseling BYDC	Target	†: 0.42	†: 0.42	†: 0.42	†: 0.42	†: 0.42	†: 0.42	†: 0.42	†: 2.92
Net Amount : \$50,659.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
Unduplicated clients served - Town of Islip/Islip Youth & Family Counseling BYDC									
County Executive	Actual	114	41	33	17	14	20	6	245
Youth Bureau	Variance	1610.00%	515.00%	395.00%	155.00%	110.00%	200.00%	-10.00%	425.00%
Town of Islip/Islip Youth & Family Counseling BYDC	Target	t: 6.67	t: 46.67						
Net Amount : \$50,659.00									
Volunteers - Town of Islip/Islip Youth & Family Counseling BYDC									
County Executive	Actual	3	3	3	3	3	3	1	19
Youth Bureau	Variance	176.92%	176.92%	176.92%	176.92%	176.92%	176.92%	-7.69%	150.55%
Town of Islip/Islip Youth & Family Counseling BYDC	Target	t: 1.08	t: 7.58						
Net Amount : \$50,659.00									
HOURS CLIENTS SPEND PER PROGRAM - TOWN OF ISLIP/SOUTH SHORE COMMUNITY ORGANIZATION									
County Executive	Actual	746	202	206	22	420	626	144	2,366.00
Youth Bureau	Variance	347.60%	21.20%	23.60%	-86.80%	152.00%	275.60%	-13.60%	102.80%
Town of Islip/South Shore Community Organization	Target	t: 166.67	t: 1,166.67						
Net Amount : \$101,608.00									
HOURS OF OPERATION - TOWN OF ISLIP/SOUTH SHORE COMMUNITY ORGANIZATION									
County Executive	Actual	240	240	240	60	60	60	60	960
Youth Bureau	Variance	-7.69%	-7.69%	-7.69%	-76.92%	-76.92%	-76.92%	-76.92%	-47.25%
Town of Islip/South Shore Community Organization	Target	t: 260.00	t: 1,820.00						
Net Amount : \$101,608.00									
Paid staff - Town of Islip/South Shore Community Organization									
County Executive	Actual	5	5	5	5	6	4	21	7.29
Youth Bureau	Variance	-28.57%	-28.57%	-28.57%	-28.57%	-14.29%	-42.86%	200.00%	4.08%
Town of Islip/South Shore Community Organization	Target	t: 7.00							
Net Amount : \$101,608.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
Services/Programs delivered - Town of Islip/South Shore Community Organizations									
County Executive	Actual	4	5	5	5	5	5	6	5
Youth Bureau	Variance	-63.64%	-54.55%	-54.55%	-54.55%	-54.55%	-54.55%	-45.45%	-54.55%
Town of Islip/South Shore Community Organization	Target	±: 11.00	±: 11.00	±: 11.00	±: 11.00	±: 11.00	±: 11.00	±: 11.00	±: 11.00
Net Amount : \$101,608.00									
UNDUPLICATED CLIENTS SERVED - TOWN OF ISLIP/SOUTH SHORE COMMUNITY ORGANIZATION									
County Executive	Actual	373	101	103	11	210	313	72	1,183.00
Youth Bureau	Variance	347.60%	21.20%	23.60%	-86.80%	152.00%	275.60%	-13.60%	102.80%
Town of Islip/South Shore Community Organization	Target	±: 83.33	±: 83.33	±: 83.33	±: 83.33	±: 83.33	±: 83.33	±: 83.33	±: 583.33
Net Amount : \$101,608.00									
Volunteers - Town of Islip/South Shore Community Organization									
County Executive	Actual	0	27	0	0	0	0	0	27
Youth Bureau	Variance	-100.00%	224.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-53.71%
Town of Islip/South Shore Community Organization	Target	±: 8.33	±: 8.33	±: 8.33	±: 8.33	±: 8.33	±: 8.33	±: 8.33	±: 58.33
Net Amount : \$101,608.00									
HOURS CLIENTS SPEND PER PROGRAM - TOWN OF ISLIP/YOUTH ENRICHMENT SERVICES									
County Executive	Actual	3,490.00	3,695.00	636	192	2,564.00	864	1,592.00	13,033.00
Youth Bureau	Variance	199.14%	216.71%	-45.49%	-83.54%	119.77%	-25.94%	36.46%	59.59%
Town of Islip/Youth Enrichment Services	Target	±: 1,166.67	±: 1,166.67	±: 1,166.67	±: 1,166.67	±: 1,166.67	±: 1,166.67	±: 1,166.67	±: 8,166.67
Net Amount : \$85,332.00									
HOURS OF OPERATION - TOWN OF ISLIP/YOUTH ENRICHMENT SERVICES									
County Executive	Actual	33	33	33	33	83	83	83	54.43
Youth Bureau	Variance	-60.24%	-60.24%	-60.24%	-60.24%	0.00%	0.00%	0.00%	-34.42%
Town of Islip/Youth Enrichment Services	Target	±: 83.00	±: 83.00	±: 83.00	±: 83.00	±: 83.00	±: 83.00	±: 83.00	±: 83.00
Net Amount : \$85,332.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
PAID STAFF - TOWN OF ISLIP YOUTH ENRICHMENT SERVICES									
County Executive	Actual	73	78	76	74	70	49	17	62.43
Youth Bureau	Variance	-8.75%	-2.50%	-5.00%	-7.50%	-12.50%	-38.75%	-78.75%	-21.96%
Town of Islip/Youth Enrichment Services	Target	±: 80.00	±: 80.00	±: 80.00	±: 80.00	±: 80.00	±: 80.00	±: 80.00	±: 80.00
Net Amount : \$85,332.00									
PAID STAFF-TOWN OF ISLIP YOUTH ENRICHMENT SERVICES									
County Executive	Actual	73	78	76	74	70	49	17	437
Youth Bureau	Variance	995.00%	1070.00%	1040.00%	1010.00%	950.00%	635.00%	155.00%	836.43%
Town of Islip/Youth Enrichment Services	Target	±: 6.67	±: 6.67	±: 6.67	±: 6.67	±: 6.67	±: 6.67	±: 6.67	±: 46.67
Net Amount : \$85,332.00									
SERVICES/PROGRAMS DELIVERED - TOWN OF ISLIP/YOUTH ENRICHMENT SERVICES									
County Executive	Actual	19	22	22	22	22	19	12	19.71
Youth Bureau	Variance	-42.42%	-33.33%	-33.33%	-33.33%	-33.33%	-42.42%	-63.64%	-40.26%
Town of Islip/Youth Enrichment Services	Target	±: 33.00	±: 33.00	±: 33.00	±: 33.00	±: 33.00	±: 33.00	±: 33.00	±: 33.00
Net Amount : \$85,332.00									
UNDUPLICATED CLIENTS SERVED - TOWN OF ISLIP/YOUTH ENRICHMENT SERVICES									
County Executive	Actual	1,396.00	1,478.00	159	48	641	216	398	4,336.00
Youth Bureau	Variance	378.63%	406.74%	-45.49%	-83.54%	119.77%	-25.94%	36.46%	112.38%
Town of Islip/Youth Enrichment Services	Target	±: 291.67	±: 291.67	±: 291.67	±: 291.67	±: 291.67	±: 291.67	±: 291.67	±: 2,041.67
Net Amount : \$85,332.00									
VOLUNTEERS - TOWN OF ISLIP/ YOUTH ENRICHMENT SERVICES								N/A	
County Executive	Actual	31	12	6	3	168	20		240
Youth Bureau	Variance	86.00%	-28.00%	-64.00%	-82.00%	908.00%	20.00%		140.00%
Town of Islip/Youth Enrichment Services	Target	±: 16.67	±: 16.67	±: 16.67	±: 16.67	±: 16.67	±: 16.67		±: 100.00
Net Amount : \$85,332.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
HOURS CLIENTS SPEND PER PROGRAM - UNITED NORTH AMITYVILLE YOUTH ORGANIZATION									
County Executive	Actual	1,172.00	824	1,448.00	1,128.00	1,128.00	1,128.00	1,170.00	7,998.00
Youth Bureau	Variance	837.60%	559.20%	1058.40%	802.40%	802.40%	802.40%	836.00%	814.06%
United North Amityville Youth Organization	Target	t: 125.00	t: 875.00						
Net Amount : \$88,104.00									
HOURS OF OPERATION - UNITED NORTH AMITYVILLE YOUTH ORGANIZATION									
County Executive	Actual	232	232	240	240	240	240	240	1,664.00
Youth Bureau	Variance	-3.33%	-3.33%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.95%
United North Amityville Youth Organization	Target	t: 240.00	t: 1,680.00						
Net Amount : \$88,104.00									
PAID STAFF - UNITED NORTH AMITYVILLE YOUTH ORGANIZATION									
County Executive	Actual	15	15	15	15	15	15	15	15
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
United North Amityville Youth Organization	Target	t: 15.00							
Net Amount : \$88,104.00									
SERVICES/PROGRAMS DELIVERED - UNITED NORTH AMITYVILLE YOUTH ORGANIZATION									
County Executive	Actual	10	10	10	10	10	10	10	10
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
United North Amityville Youth Organization	Target	t: 10.00							
Net Amount : \$88,104.00									
UNDUPLICATED CLIENTS SERVED - UNITED NORTH AMITYVILLE YOUTH ORGANIZATION									
County Executive	Actual	293	206	362	376	376	376	390	339.86
Youth Bureau	Variance	-21.87%	-45.07%	-3.47%	0.27%	0.27%	0.27%	4.00%	-9.37%
United North Amityville Youth Organization	Target	t: 375.00							
Net Amount : \$88,104.00									
VOLUNTEERS - UNITED NORTH AMITYVILLE YOUTH ORGANIZATION									
County Executive	Actual	15	15	15	15	15	15	15	15
Youth Bureau	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
United North Amityville Youth Organization	Target	t: 15.00							
Net Amount : \$88,104.00									

CONTRACT AGENCY KPIS



ECONOMIC DEVELOPMENT AND PLANNING

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
ATTENDEES TO WORKSHOPS - CORNELL COOPERATIVE - AGRICULTURE PROGRAM									
Economic Development and Planning	Actual	1,234.00	937	445	1,040.00	322	178	505	4,661.00
	Variance	492.32%	349.76%	113.60%	399.20%	54.56%	-14.56%	142.40%	219.61%
Cornell Cooperative Extension of Suffolk County	Target	†: 208.33	†: 208.33	†: 208.33	†: 208.33	†: 208.33	†: 208.33	†: 208.33	†: 1,458.33
Net Amount : \$448,025.00									
CLASSES OFFERED - CORNELL COOPERATIVE -4-H YOUTH DEVELOPMENT									
Economic Development and Planning	Actual	1	5	4	5	6	5	7	33
	Variance	20.00%	500.00%	380.00%	500.00%	620.00%	500.00%	740.00%	465.71%
Cornell Cooperative Extension of Suffolk County	Target	†: 0.83	†: 0.83	†: 0.83	†: 0.83	†: 0.83	†: 0.83	†: 0.83	†: 5.83
Net Amount : \$75,877.00									
COMPLIANCE AUDIT AND AUDIT FINDINGS- CORNELL COOPERATIVE ADMINISTRATIVE DEPARTMENT									
Economic Development and Planning	Actual	0	0	0	2	0	0	0	2
	Variance	-100.00%	-100.00%	-100.00%	1100.00%	-100.00%	-100.00%	-100.00%	71.43%
Cornell Cooperative Extension of Suffolk County	Target	†: 0.17	†: 0.17	†: 0.17	†: 0.17	†: 0.17	†: 0.17	†: 0.17	†: 1.17
Net Amount : \$579,215.00									
DIAGNOSES PERFORMED - CORNELL COOPERATIVE - ALTERNATIVE PEST PROGRAM									
Economic Development and Planning	Actual	15	18	26	27	39	43	43	211
	Variance	-55.00%	-46.00%	-22.00%	-19.00%	17.00%	29.00%	29.00%	-9.57%
Cornell Cooperative Extension of Suffolk County	Target	†: 33.33	†: 33.33	†: 33.33	†: 33.33	†: 33.33	†: 33.33	†: 33.33	†: 233.33
Net Amount : \$160,000.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
DIRECT CONTACTS THROUGH EDUCATIONAL PROGRAMS - CORNELL COOPERATIVE - STORMWATER PROGRAM									
Economic Development and Planning	Actual	342	414	223	273	359	309	77	1,997.00
	Variance	17.26%	41.94%	-23.54%	-6.40%	23.09%	5.94%	-73.60%	-2.19%
Cornell Cooperative Extension of Suffolk County	Target	t: 291.67	t: 2,041.67						
Net Amount : \$367,155.00									
EDUCATIONAL CONSULTATIONS - CORNELL COOPERATIVE - AGRICULTURE PROGRAM									
Economic Development and Planning	Actual	556	745	785	1,273.00	2,018.00	1,243.00	1,866.00	8,486.00
	Variance	-33.28%	-10.60%	-5.80%	52.76%	142.16%	49.16%	123.92%	45.47%
Cornell Cooperative Extension of Suffolk County	Target	t: 833.33	t: 5,833.33						
Net Amount : \$448,025.00									
EDUCATIONAL CONSULTATIONS MARINE - CCE MARINE PROGRAM									
Economic Development and Planning	Actual	326	208	440	475	430	410	490	2,779.00
	Variance	-21.76%	-50.08%	5.60%	14.00%	3.20%	-1.60%	17.60%	-4.72%
Cornell Cooperative Extension of Suffolk County	Target	t: 416.67	t: 2,916.67						
Net Amount : \$392,446.00									
EDUCATIONAL PRESENTATIONS - CORNELL COOPERATIVE - ALTERNATIVE PEST PROGRAM									
Economic Development and Planning	Actual	4	4	4	5	2	3	2	24
	Variance	380.00%	380.00%	380.00%	500.00%	140.00%	260.00%	140.00%	311.43%
Cornell Cooperative Extension of Suffolk County	Target	t: 0.83	t: 5.83						
Net Amount : \$118,114.00									
EDUCATIONAL PROGRAM PUBLICATIONS - AGRICULTURE PROGRAM									
Economic Development and Planning	Actual	1,336.00	3,809.00	3,029.00	6,311.00	7,264.00	7,410.00	7,311.00	36,470.00
	Variance	18.76%	238.58%	169.24%	460.98%	545.69%	558.67%	549.87%	363.11%
Cornell Cooperative Extension of Suffolk County	Target	t: 1,125.00	t: 7,875.00						
Net Amount : \$448,025.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
ENROLLMENT NUMBERS - CORNELL COOPERATIVE - 4-H YOUTH DEVELOPMENT									
Economic Development and Planning	Actual	36	228	75	82	130	85	426	1,062.00
	Variance	8.00%	584.00%	125.00%	146.00%	290.00%	155.00%	1178.00%	355.14%
Cornell Cooperative Extension of Suffolk County	Target	±: 33.33	±: 33.33	±: 33.33	±: 33.33	±: 33.33	±: 33.33	±: 33.33	±: 233.33
Net Amount : \$75,877.00									
FARM EVENTS- CORNELL COOPERATIVE - FARM									
Economic Development and Planning	Actual	15	17	21	18	15	7	6	99
	Variance	300.00%	353.33%	460.00%	380.00%	300.00%	86.67%	60.00%	277.14%
Cornell Cooperative Extension of Suffolk County	Target	±: 3.75	±: 3.75	±: 3.75	±: 3.75	±: 3.75	±: 3.75	±: 3.75	±: 26.25
Net Amount : \$608,599.00									
FARMERS PARTICIPATING IN PROGRAM TO IMPROVE FERTILIZER BEST PRACTICES									
Economic Development and Planning	Actual	5	6	6	6	5	8	15	51
	Variance	185.71%	242.86%	242.86%	242.86%	185.71%	357.14%	757.14%	316.33%
Cornell Cooperative Extension of Suffolk County	Target	±: 1.75	±: 1.75	±: 1.75	±: 1.75	±: 1.75	±: 1.75	±: 1.75	±: 12.25
Net Amount : \$235,360.00									
FARMERS PARTICIPATING IN PROGRAM TO IMPROVE PESTICIDE BEST PRACTICES									
Economic Development and Planning	Actual	4	4	4	5	5	6	9	37
	Variance	269.23%	269.23%	269.23%	361.54%	361.54%	453.85%	730.77%	387.91%
Cornell Cooperative Extension of Suffolk County	Target	±: 1.08	±: 1.08	±: 1.08	±: 1.08	±: 1.08	±: 1.08	±: 1.08	±: 7.58
Net Amount : \$235,360.00									
INDIRECT CONTACTS - CORNELL COOPERATIVE - STORMWATER PROGRAM									
Economic Development and Planning	Actual	896	872	1,406.00	1,895.00	2,163.00	1,230.00	1,046.00	9,508.00
	Variance	-2.25%	-4.87%	53.38%	106.73%	135.96%	34.18%	14.11%	48.18%
Cornell Cooperative Extension of Suffolk County	Target	±: 916.67	±: 916.67	±: 916.67	±: 916.67	±: 916.67	±: 916.67	±: 916.67	±: 6,416.67
Net Amount : \$367,155.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
LANTERN NETS - CORNELL COOPERATIVE - SCALLOP PROGRAM									
Economic Development and Planning	Actual	412	422	453	415	1,200.00	375	500	3,777.00
	Variance	23.60%	26.60%	35.90%	24.50%	260.00%	12.50%	50.00%	61.87%
Cornell Cooperative Extension of Suffolk County	Target	±: 333.33	±: 333.33	±: 333.33	±: 333.33	±: 333.33	±: 333.33	±: 333.33	±: 2,333.33
Net Amount : \$289,198.00									
MEAT PRODUCED - CORNELL COOPERATIVE - FARM									
Economic Development and Planning	Actual	1,428.00	0	1,476.00	0	0	1,735.00	0	4,639.00
	Variance	-49.60%	-100.00%	-47.91%	-100.00%	-100.00%	-38.76%	-100.00%	-76.61%
Cornell Cooperative Extension of Suffolk County	Target	±: 2,833.33	±: 2,833.33	±: 2,833.33	±: 2,833.33	±: 2,833.33	±: 2,833.33	±: 2,833.33	±: 19,833.33
Net Amount : \$608,599.00									
OUTFALL MONITORING - CORNELL COOPERATIVE - STORMWATER PROGRAM									
Economic Development and Planning	Actual	0	0	0	0	230	337	207	774
	Variance	-100.00%	-100.00%	-100.00%	-100.00%	294.29%	477.71%	254.86%	89.55%
Cornell Cooperative Extension of Suffolk County	Target	±: 58.33	±: 58.33	±: 58.33	±: 58.33	±: 58.33	±: 58.33	±: 58.33	±: 408.33
Net Amount : \$367,155.00									
PEST/PROBLEM IDENTIFICATIONS - CORNELL COOPERATIVE - ALTERNATIVE PEST PROGRAM									
Economic Development and Planning	Actual	4	4	4	19	40	67	44	182
	Variance	-76.00%	-76.00%	-76.00%	14.00%	140.00%	302.00%	164.00%	56.00%
Cornell Cooperative Extension of Suffolk County	Target	±: 16.67	±: 16.67	±: 16.67	±: 16.67	±: 16.67	±: 16.67	±: 16.67	±: 116.67
Net Amount : \$118,114.00									
SAMPLING VISITS - CORNELL COOPERATIVE - STORMWATER PROGRAM									
Economic Development and Planning	Actual	0	0	0	0	0	0	0	0
	Variance	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Cornell Cooperative Extension of Suffolk County	Target	±: 2.50	±: 2.50	±: 2.50	±: 2.50	±: 2.50	±: 2.50	±: 2.50	±: 17.50
Net Amount : \$367,155.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
SCALLOP GROW OUT									
Economic Development and Planning	Actual	412	422	453	415	1,200.00	375	500	3,777.00
	Variance	23.60%	26.60%	35.90%	24.50%	260.00%	12.50%	50.00%	61.87%
Cornell Cooperative Extension of Suffolk County	Target	±: 333.33	±: 333.33	±: 333.33	±: 333.33	±: 333.33	±: 333.33	±: 333.33	±: 2,333.33
Net Amount : \$289,198.00									
SCALLOPS PLACED IN NETS OR FREE PLANTED ON BOTTOM - CORNELL COOPERATIVE - SCALLOP PROGRAM									
Economic Development and Planning	Actual	0	0	0	0	0	0	0	0
	Variance	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Cornell Cooperative Extension of Suffolk County	Target	±: 25,000.00	±: 25,000.00	±: 25,000.00	±: 25,000.00	±: 25,000.00	±: 25,000.00	±: 25,000.00	±: 175,000.00
Net Amount : \$289,198.00									
SCHOOL CHILDREN REACHED - CORNELL COOPERATIVE - 4-H YOUTH DEVELOPMENT									
Economic Development and Planning	Actual	594	632	1,851.00	4,754.00	5,679.00	4,919.00	3,941.00	22,370.00
	Variance	-64.36%	-62.08%	11.06%	185.24%	240.74%	195.14%	136.46%	91.74%
Cornell Cooperative Extension of Suffolk County	Target	±: 1,666.67	±: 1,666.67	±: 1,666.67	±: 1,666.67	±: 1,666.67	±: 1,666.67	±: 1,666.67	±: 11,666.67
Net Amount : \$75,877.00									
SITE MAINTENANCE VISITS TO COUNTY FACILITIES - CORNELL COOPERATIVE - INTEGRATED PEST MANAGEMENT PROGRAM									
Economic Development and Planning	Actual	5	8	20	30	32	28	31	154
	Variance	-76.00%	-61.60%	-4.00%	44.00%	53.60%	34.40%	48.80%	5.60%
Cornell Cooperative Extension of Suffolk County	Target	±: 20.83	±: 20.83	±: 20.83	±: 20.83	±: 20.83	±: 20.83	±: 20.83	±: 145.83
Net Amount : \$160,000.00									
SPAT COLLECTORS - CORNELL COOPERATIVE - SCALLOP PROGRAM									
Economic Development and Planning	Actual	219	229	232	250	1,500.00	75	1,500.00	4,005.00
	Variance	-12.40%	-8.40%	-7.20%	0.00%	500.00%	-70.00%	500.00%	128.86%
Cornell Cooperative Extension of Suffolk County	Target	±: 250.00	±: 250.00	±: 250.00	±: 250.00	±: 250.00	±: 250.00	±: 250.00	±: 1,750.00
Net Amount : \$289,198.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
TRAINING PERFORMED - CORNELL COOPERATIVE - INTERGRATED PEST PROGRAM									
Economic Development and Planning	Actual	4	7	20	7	5	4	4	51
	Variance	-33.33%	16.67%	233.33%	16.67%	-16.67%	-33.33%	-33.33%	21.43%
Cornell Cooperative Extension of Suffolk County	Target	±: 6.00	±: 6.00	±: 6.00	±: 6.00	±: 6.00	±: 6.00	±: 6.00	±: 42.00
Net Amount : \$160,000.00									
VISITORS TO THE FARM - CORNELL COOPERATIVE - FARM									
Economic Development and Planning	Actual	425	210	350	1,050.00	8,300.00	5,369.00	4,441.00	20,145.00
	Variance	-74.50%	-87.40%	-79.00%	-37.00%	398.00%	222.14%	166.46%	72.67%
Cornell Cooperative Extension of Suffolk County	Target	±: 1,666.67	±: 1,666.67	±: 1,666.67	±: 1,666.67	±: 1,666.67	±: 1,666.67	±: 1,666.67	±: 11,666.67
Net Amount : \$608,599.00									
VISITORS TO THE SUFFOLK COUNTY MARINE ENVIRONMENTAL LEARNING CENTER (SCMELC) - CCE MARINE PROGRAM									
Economic Development and Planning	Actual	56	34	42	115	315	330	320	1,212.00
	Variance	-73.12%	-83.68%	-79.84%	-44.80%	51.20%	58.40%	53.60%	-16.89%
Cornell Cooperative Extension of Suffolk County	Target	±: 208.33	±: 208.33	±: 208.33	±: 208.33	±: 208.33	±: 208.33	±: 208.33	±: 1,458.33
Net Amount : \$392,446.00									
VOLUNTEER HOURS FOR CITIZEN SCIENCE PROGRAMMING - CCE MARINE PROGRAM									
Economic Development and Planning	Actual	1,192.00	950	920	940	905	850	725	6,482.00
	Variance	90.72%	52.00%	47.20%	50.40%	44.80%	36.00%	16.00%	48.16%
Cornell Cooperative Extension of Suffolk County	Target	±: 625.00	±: 625.00	±: 625.00	±: 625.00	±: 625.00	±: 625.00	±: 625.00	±: 4,375.00
Net Amount : \$118,114.00									
SOCIAL MEDIA CONTACTS - CORNELL COOPERATIVE ADMINISTRATIVE DEPARTMENT									
Economic Development and Planning	Actual	1,400.00	1,602.00	1,118.00	1,653.00	1,711.00	1,695.00	1,740.00	10,919.00
Planning	Variance	40.00%	60.20%	11.80%	65.30%	71.10%	69.50%	74.00%	55.99%
Cornell Cooperative Extension of Suffolk County	Target	±: 1,000.00	±: 1,000.00	±: 1,000.00	±: 1,000.00	±: 1,000.00	±: 1,000.00	±: 1,000.00	±: 7,000.00
Net Amount : \$579,215.00									

CONTRACT AGENCY KPIS



FIRE RESCUE AND EMERGENCY SERVICES (FRES)

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
ADMINISTRATIVE EXPENSES - SUFFOLK COUNTY VOCATIONAL EXTENSION AND EDUCATION BOARD									
FRES	Actual	0	0	0	0	0	0	0	0
Emergency Management	Variance	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Suffolk County Vocational Extension and Education Board	Target	t: 35,583.33	t: 249,083.30						
Net Amount : \$1,935,733.00									
CERTIFICATE AWARDED IN AGGREGATE FOR SUCCESSFUL COMPLETION OF COURSES					N/A	N/A	N/A	N/A	
FRES	Actual	42	30	328					400
Emergency Management	Variance	-49.60%	-64.00%	293.60%					60.00%
Suffolk County Vocational Extension and Education Board	Target	t: 83.33	t: 83.33	t: 83.33					t: 250.00
Net Amount : \$1,935,733.00									
CLASSES CONDUCTED - SUFFOLK COUNTY VOCATIONAL EXTENSION AND EDUCATION BOARD					N/A	N/A	N/A	N/A	
FRES	Actual	150.5	191	480					821.5
Emergency Management	Variance	Hours	Hours	Hours					-46.35%
Suffolk County Vocational Extension and Education Board	Target	-70.51%	-62.58%	-5.96%					t: 1,531.25
Net Amount : \$1,935,733.00		t: 510.42	t: 510.42	t: 510.42					

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
COURSES OFFERED									
FRES	Actual	763	0	0	0	0	0	0	763
Emergency Management	Variance	1100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	71.43%
Suffolk County Vocational Extension and Education Board	Target	t: 63.58	t: 63.58	t: 63.58	t: 63.58	t: 63.58	t: 63.58	t: 63.58	t: 445.08
Net Amount : \$1,935,733.00									
STUDENT PARTICIPATION									
FRES	Actual	60	90	185	N/A	N/A	N/A	N/A	1
Emergency Management	Variance	-68.56%	-52.84%	-3.06%					-41.48%
Suffolk County Vocational Extension and Education Board	Target	t: 190.83	t: 190.83	t: 190.83					t: 572.50
Net Amount : \$1,935,733.00									

CONTRACT AGENCY KPIS



DEPARTMENT OF HEALTH SERVICES (DHS)

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
BED DAYS - CATHOLIC CHARITIES									
Health Services	Actual	928	764	864	814	745	645	765	5,525.00
Division of Community Mental Hygiene	Variance	Days	-17.63%						
Catholic Charities	Target	-3.15%	-20.26%	-9.83%	-15.05%	-22.25%	-32.68%	-20.16%	t: 6,707.17
Net Amount : \$99,113.00		t: 958.17							
CLIENT VISITS - CATHOLIC CHARITIES OF THE DIOCESE OF ROCKVILLE CENTRE - C# 00038									
Health Services	Actual	999	945	1,230.00	1,339.00	1,212.00	1,308.00	1,282.00	8,315.00
Division of Community Mental Hygiene	Variance	-29.48%	-33.29%	-13.18%	-5.48%	-14.45%	-7.67%	-9.51%	-16.15%
Catholic Charities	Target	t: 1,416.67	t: 9,916.67						
Net Amount : \$99,113.00									
CLIENT VISITS - CATHOLIC CHARITIES OF THE DIOCESE OF ROCKVILLE CENTRE - C# 00005								N/A	
Health Services	Actual	1,567.00	1,434.00	1,758.00	1,789.00	1,621.00	1,714.00		9,883.00
Division of Community Mental Hygiene	Variance	-4.30%	-12.42%	7.36%	9.26%	-1.00%	4.68%		0.60%
Catholic Charities of the Diocese of Rockville Centre	Target	t: 1,637.42		t: 9,824.50					
Net Amount : \$768,931.00									
CLIENT VISITS - CENTRAL NASSAU GUIDANCE & COUNSELING SERVICES									
Health Services	Actual	0	0	0	0	0	0	0	0
Division of Community Mental Hygiene	Variance	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
CENTRAL NASSAU GUIDANCE & COUNSELING SERVICES	Target	t: 74.67	t: 522.67						
Net Amount : \$138,000.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
CLIENT VISITS - FAMILY SERVICE LEAGUE, INC. - C #00007									
Health Services	Actual	2,067.00	2,348.00	2,943.00	3,220.00	2,703.00	3,357.00	2,887.00	19,525.00
Division of Community Mental Hygiene	Variance	-35.78%	-27.04%	-8.56%	0.05%	-16.01%	4.31%	-10.30%	-13.33%
Family Service League, Inc. Program Home	Target	†: 3,218.42	†: 3,218.42	†: 3,218.42	†: 3,218.42	†: 3,218.42	†: 3,218.42	†: 3,218.42	†: 22,528.92
Net Amount : \$408,977.00									
CLIENT VISITS - FAMILY SERVICE LEAGUE, INC. - C #00029									
Health Services	Actual	2,289.00	2,577.00	2,874.00	2,954.00	2,574.00	2,704.00	2,097.00	18,069.00
Division of Community Mental Hygiene	Variance	-23.82%	-14.23%	-4.35%	-1.69%	-14.33%	-10.01%	-30.21%	-14.09%
Family Service League, Inc. Program Home	Target	†: 3,004.67	†: 3,004.67	†: 3,004.67	†: 3,004.67	†: 3,004.67	†: 3,004.67	†: 3,004.67	†: 21,032.67
Net Amount : \$519,776.00									
CLIENT VISITS - J MATHER MEMORIAL HOSPITAL									
Health Services	Actual	743	700	786	962	1,465.00	1,033.00	985	6,674.00
Division of Community Mental Hygiene	Variance	-25.70%	-30.00%	-21.40%	-3.80%	46.50%	3.30%	-1.50%	-4.66%
J Mather Memorial Hospital	Target	†: 1,000.00	†: 1,000.00	†: 1,000.00	†: 1,000.00	†: 1,000.00	†: 1,000.00	†: 1,000.00	†: 7,000.00
Net Amount : \$86,724.00									
CLIENT VISITS - JEWISH COMMUNITY SVC LI FECS									
Health Services	Actual	3,756.00	3,745.00	4,419.00	4,348.00	0	0	0	16,268.00
Division of Community Mental Hygiene	Variance	5.58%	5.28%	24.22%	22.23%	-100.00%	-100.00%	-100.00%	-34.67%
Jewish Community Svc Li Fecs	Target	†: 3,557.33	†: 3,557.33	†: 3,557.33	†: 3,557.33	†: 3,557.33	†: 3,557.33	†: 3,557.33	†: 24,901.33
Net Amount : \$432,048.00									
MULTIPLE SESSION GROUP EDUCATION PARTICIPANTS									
Health Services	Actual	0	0	10	13	30	0	9	62
Division of Community Mental Hygiene	Variance	-100.00%	-100.00%	328.57%	457.14%	1185.71%	-100.00%	285.71%	279.59%
Long Island AIDS Association of AIDS Care (LIAAC)	Target	†: 2.33	†: 2.33	†: 2.33	†: 2.33	†: 2.33	†: 2.33	†: 2.33	†: 16.33
Net Amount : \$117,009.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
PERSONS SERVED - LONG ISLAND GAY AND LESBIAN YOUTH, INC.									
		●	●	●	●	●	●	●	●
Health Services	Actual	154	177	153	235	201	228	157	1,305.00
Division of Community Mental Hygiene	Variance	36.89%	57.33%	36.00%	108.89%	78.67%	102.67%	39.56%	65.71%
Long Island Gay and Lesbian Youth, Inc.	Target	±: 112.50	±: 112.50	±: 112.50	±: 112.50	±: 112.50	±: 112.50	±: 112.50	±: 787.50
Net Amount : \$117,869.00									
CLIENT VISITS - OUTREACH DEVELOPMENT CORP-TREATMENT									
		●	●	●	●	●	●	●	●
Health Services	Actual	671	815	1,026.00	1,083.00	983	1,016.00	1,044.00	6,638.00
Division of Community Mental Hygiene	Variance	-23.31%	-6.86%	17.26%	23.77%	12.34%	16.11%	19.31%	8.38%
Outreach Development Corp-Treatment	Target	±: 875.00	±: 875.00	±: 875.00	±: 875.00	±: 875.00	±: 875.00	±: 875.00	±: 6,125.00
Net Amount : \$172,261.00									
CLIENT VISITS - PEDERSON-KRAG CLINIC INC. C # 00009									
		●	●	●	●	●	●	●	●
Health Services	Actual	3,197.00	1,393.00	1,111.00	1,111.00	830	206	0	7,848.00
Division of Community Mental Hygiene	Variance	-33.95%	-71.22%	-77.05%	-77.05%	-82.85%	-95.74%	-100.00%	-76.84%
Pederson-Krag Clinic Inc	Target	±: 4,840.00	±: 4,840.00	±: 4,840.00	±: 4,840.00	±: 4,840.00	±: 4,840.00	±: 4,840.00	±: 33,880.00
Net Amount : \$1,011,901.00									
CLIENT VISITS - PEDERSON-KRAG CLINIC INC. C # 00035									
		●	●	●	●	●	●	●	●
Health Services	Actual	2,614.00	2,607.00	3,171.00	3,307.00	2,820.00	3,133.00	0	17,652.00
Division of Community Mental Hygiene	Variance	-24.35%	-24.55%	-8.22%	-4.29%	-18.38%	-9.32%	-100.00%	-27.02%
Pederson-Krag Clinic Inc	Target	±: 3,455.17	±: 3,455.17	±: 3,455.17	±: 3,455.17	±: 3,455.17	±: 3,455.17	±: 3,455.17	±: 24,186.17
Net Amount : \$1,011,901.00									
CRISIS LINE PHONE CALLS									
		●	●	●	●	●	●	●	●
Health Services	Actual	1,344.00	1,197.00	1,308.00	1,381.00	1,381.00	1,470.00	1,415.00	9,496.00
Division of Community Mental Hygiene	Variance	19.47%	6.40%	16.27%	22.76%	22.76%	30.67%	25.78%	20.58%
Response of Suffolk County, Inc.	Target	±: 1,125.00	±: 1,125.00	±: 1,125.00	±: 1,125.00	±: 1,125.00	±: 1,125.00	±: 1,125.00	±: 7,875.00
Net Amount : \$125,211.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
CLIENT VISITS & TRIPS - SKILLS UNLIMITED									
Health Services	Actual	840	885	982	1,036.00	923	867	776	6,309.00
Division of Community Mental Hygiene	Variance	-37.20%	-33.84%	-26.58%	-22.55%	-30.99%	-35.18%	-41.98%	-32.62%
Skills Unlimited	Target	†: 1,337.58	†: 1,337.58	†: 1,337.58	†: 1,337.58	†: 1,337.58	†: 1,337.58	†: 1,337.58	†: 9,363.08
Net Amount : \$226,218.00									
PERSONS SERVED - SOUTH OAKS									
Health Services	Actual	460	1,224.00	1,002.00	1,029.00	1,029.00	730	1,049.00	6,523.00
Division of Community Mental Hygiene	Variance	-22.03%	107.46%	69.83%	74.41%	74.41%	23.73%	77.80%	57.94%
SOUTH OAKS dba LONG ISLAND HOME	Target	†: 590.00	†: 590.00	†: 590.00	†: 590.00	†: 590.00	†: 590.00	†: 590.00	†: 4,130.00
Net Amount : \$125,097.00									
CLIENT VISITS - SOUTHAMPTON ALTERNATIVE/EAST END									
Health Services	Actual	459	495	612	665	618	780	742	4,371.00
Division of Community Mental Hygiene	Variance	-49.93%	-46.00%	-33.24%	-27.45%	-32.58%	-14.91%	-19.05%	-31.88%
Southampton Alternative/East End	Target	†: 916.67	†: 916.67	†: 916.67	†: 916.67	†: 916.67	†: 916.67	†: 916.67	†: 6,416.67
Net Amount : \$137,304.00									
CLIENT VISITS - TOWN OF BABYLON NARC GUID CNC									
Health Services	Actual	634	799	801	1,080.00	947	1,081.00	950	6,292.00
Division of Community Mental Hygiene	Variance	-43.64%	-28.98%	-28.80%	-4.00%	-15.82%	-3.91%	-15.56%	-20.10%
Town Of Babylon Narc Guid Cnc	Target	†: 1,125.00	†: 1,125.00	†: 1,125.00	†: 1,125.00	†: 1,125.00	†: 1,125.00	†: 1,125.00	†: 7,875.00
Net Amount : \$81,945.00									
CLIENT VISITS - TOWN OF HUNTINGTON/STARSHINE									
Health Services	Actual	303	320	423	527	477	524	525	3,099.00
Division of Community Mental Hygiene	Variance	-54.55%	-52.00%	-36.55%	-20.95%	-28.45%	-21.40%	-21.25%	-33.59%
Town Of Huntington/Starshine	Target	†: 666.67	†: 666.67	†: 666.67	†: 666.67	†: 666.67	†: 666.67	†: 666.67	†: 4,666.67
Net Amount : \$124,757.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
CLIENT VISITS - TOWN OF SMITHTOWN/HORIZONS									
Health Services	Actual	457	456	557	520	567	486	377	3,420.00
Division of Community Mental Hygiene	Variance	-23.83%	-24.00%	-7.17%	-13.33%	-5.50%	-19.00%	-37.17%	-18.57%
Town Of Smithtown/Horizons	Target	±: 600.00	±: 600.00	±: 600.00	±: 600.00	±: 600.00	±: 600.00	±: 600.00	±: 4,200.00
Net Amount : \$121,012.00									
CLIENT VISITS & TRIPS - UNITED CEREBRAL PALSY									
Health Services	Actual	548	614	687	676	698	706	614	4,543.00
Division of Community Mental Hygiene	Variance	657500.00%	736700.00%	824300.00%	811100.00%	837500.00%	847100.00%	736700.00%	778700.00%
United Cerebral Palsy	Target	±: 0.08	±: 0.08	±: 0.08	±: 0.08	±: 0.08	±: 0.08	±: 0.08	±: 0.58
Net Amount : \$300,476.00									
CLIENT VISITS - YMCA OF LI INC.									
Health Services	Actual	657	760	850	962	870	942	1,026.00	6,067.00
Division of Community Mental Hygiene	Variance	-42.87%	-33.91%	-26.09%	-16.35%	-24.35%	-18.09%	-10.78%	-24.63%
Ymca Of LI Inc.	Target	±: 1,150.00	±: 1,150.00	±: 1,150.00	±: 1,150.00	±: 1,150.00	±: 1,150.00	±: 1,150.00	±: 8,050.00
Net Amount : \$153,654.00									
MD INTERVENTIONS									
Health Services	Actual	91	93	92	91.95	91.93	93.88	90	92.33
Division of EMS	Variance	1.11%	3.33%	2.22%	2.17%	2.14%	4.31%	0.00%	2.59%
Stony Brook University Hospital	Target	±: 90.00	±: 90.00	±: 90.00	±: 90.00	±: 90.00	±: 90.00	±: 90.00	±: 90.00
Net Amount : \$444,301.00									
MEETINGS ACCOMPLISHED									
Health Services	Actual	1	0	1	1	0	0	1	4
Division of EMS	Variance	200.00%	-100.00%	200.00%	200.00%	-100.00%	-100.00%	200.00%	50.00%
Stony Brook University Hospital	Target	±: 0.33	±: 0.33	±: 0.33	±: 0.33	±: 0.33	±: 0.33	±: 0.33	±: 2.67
Net Amount : \$444,301.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
MONTHLY REPORTS RECEIVED									
Health Services	Actual	1	1	1	1	1	1	1	8
Division of EMS	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Stony Brook University Hospital	Target	±: 1.00	±: 1.00	±: 1.00	±: 1.00	±: 1.00	±: 1.00	±: 1.00	±: 8.00
Net Amount : \$444,301.00									
STAFF CALL TIMES									
Health Services	Actual	100	100	100	100	100	100	100	100
Division of EMS	Variance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Stony Brook University Hospital	Target	±: 100.00	±: 100.00	±: 100.00	±: 100.00	±: 100.00	±: 100.00	±: 100.00	±: 100.00
Net Amount : \$444,301.00									
COMMUNITY OUTREACH EVENTS									
Health Services	Actual	93	104	121	116	57	329	97	917
Division of Patient Care	Variance	110.57%	135.47%	173.96%	162.64%	29.06%	644.91%	119.62%	196.60%
Cornell Cooperative Extension of Suffolk County (Diabetes Prevention Program)	Target	±: 44.17	±: 44.17	±: 44.17	±: 44.17	±: 44.17	±: 44.17	±: 44.17	±: 309.17
Net Amount : \$175,869.00									
PATIENT VISITS TO SUFFOLK COUNTY RESIDENTS									
Health Services	Actual	206	245	291	303	302	349	284	1,980.00
Division of Patient Care	Variance	-7.42%	10.11%	30.79%	36.18%	35.73%	56.85%	27.64%	27.13%
Cornell Cooperative Extension of Suffolk County (Diabetes Prevention Program)	Target	±: 222.50	±: 222.50	±: 222.50	±: 222.50	±: 222.50	±: 222.50	±: 222.50	±: 1,557.50
Net Amount : \$175,869.00									
COMMUNITY OUTREACH SERVICES									
Health Services	Actual	81	79	366	115	93	165	236	1,135.00
Division of Patient Care	Variance	-2.80%	-5.20%	339.20%	38.00%	11.60%	98.00%	183.20%	94.57%
Cornell Cooperative Extension of Suffolk County (Family Health and Wellness)	Target	±: 83.33	±: 83.33	±: 83.33	±: 83.33	±: 83.33	±: 83.33	±: 83.33	±: 583.33
Net Amount : \$111,005.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
MEDIA OUTREACH DEVELOPMENT									
Health Services	Actual	95,468.00	95,472.00	95,477.00	95,948.00	96,483.00	96,395.00	96,318.00	95,937.29
Division of Patient Care	Variance	90.94%	90.94%	90.95%	91.90%	92.97%	92.79%	92.64%	91.87%
Cornell Cooperative Extension of Suffolk County (Family Health and Wellness)	Target	± 50,000.00	± 50,000.00	± 50,000.00	± 50,000.00	± 50,000.00	± 50,000.00	± 50,000.00	± 50,000.00
Net Amount : \$111,005.00									
PROFESSIONAL PARTICIPANTS									
Health Services	Actual	188	32	341	268	43	77	128	153.86
Division of Patient Care	Variance	88.00%	-68.00%	241.00%	168.00%	-57.00%	-23.00%	28.00%	53.86%
Cornell Cooperative Extension of Suffolk County (Family Health and Wellness)	Target	± 100.00	± 100.00	± 100.00	± 100.00	± 100.00	± 100.00	± 100.00	± 100.00
Net Amount : \$111,005.00									
WORKSHOP PARTICIPANTS									
Health Services	Actual	383	144	670	664	425	374	381	3,041.00
Division of Patient Care	Variance	14.90%	-56.80%	101.00%	99.20%	27.50%	12.20%	14.30%	30.33%
Cornell Cooperative Extension of Suffolk County (Family Health and Wellness)	Target	± 333.33	± 333.33	± 333.33	± 333.33	± 333.33	± 333.33	± 333.33	± 2,333.33
Net Amount : \$111,005.00									
PATIENT VISITS - HUNTINGTON HOSPITAL									
Health Services	Actual	2,398.00	2,434.00	2,849.00	2,867.00	2,668.00	2,834.00		16,050.00
Division of Patient Care	Variance	-7.05%	-5.66%	10.43%	11.12%	3.41%	9.84%		3.68%
Huntington Hospital	Target	± 2,580.00	± 2,580.00	± 2,580.00	± 2,580.00	± 2,580.00	± 2,580.00		± 15,480.00
Net Amount : \$2,357,837.00									
EVIDENCE-BASED EDUCATION SESSION EVENTS									
Health Services	Actual	0	0	0	0	0	0	0	0
Division of Patient Care	Variance	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Long Island AIDS Association of AIDS Care (LIAAC)	Target	± 0.33	± 0.33	± 0.33	± 0.33	± 0.33	± 0.33	± 0.33	± 2.33
Net Amount : \$117,009.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
EVIDENCE-BASED EDUCATION SESSION PARTICIPANTS									
Health Services	Actual	0	0	0	0	0	0	0	0
Division of Patient Care	Variance	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Long Island AIDS Association of AIDS Care (LIAAC)	Target	†: 0.67	†: 0.67	†: 0.67	†: 0.67	†: 0.67	†: 0.67	†: 0.67	†: 4.67
Net Amount : \$117,009.00									
HEALTH COMMUNICATION / PARTICIPANTS						N/A	N/A	N/A	
Health Services	Actual	58	96	72	86				312
Division of Patient Care	Variance	-13.00%	44.00%	8.00%	29.00%				17.00%
Long Island AIDS Association of AIDS Care (LIAAC)	Target	†: 66.67	†: 66.67	†: 66.67	†: 66.67				†: 266.67
Net Amount : \$117,009.00									
HEALTH COMMUNICATION / PUBLIC INFORMATION EVENTS									
Health Services	Actual	7	9	6	7	9	8	4	50
Division of Patient Care	Variance	-16.00%	8.00%	-28.00%	-16.00%	8.00%	-4.00%	-52.00%	-14.29%
Long Island AIDS Association of AIDS Care (LIAAC)	Target	†: 8.33	†: 8.33	†: 8.33	†: 8.33	†: 8.33	†: 8.33	†: 8.33	†: 58.33
Net Amount : \$117,009.00									
HIV COUNSELING, TESTING & REFERRAL SERVICES PARTICIPANTS									
Health Services	Actual	3	9	15	15	10	7	2	61
Division of Patient Care	Variance	-64.00%	8.00%	80.00%	80.00%	20.00%	-16.00%	-76.00%	4.57%
Long Island AIDS Association of AIDS Care (LIAAC)	Target	†: 8.33	†: 8.33	†: 8.33	†: 8.33	†: 8.33	†: 8.33	†: 8.33	†: 58.33
Net Amount : \$117,009.00									
HOTLINE RESPONSE CALLS									
Health Services	Actual	289	67	103	87	75	76	62	759
Division of Patient Care	Variance	246.80%	-19.60%	23.60%	4.40%	-10.00%	-8.80%	-25.60%	30.11%
Long Island AIDS Association of AIDS Care (LIAAC)	Target	†: 83.33	†: 83.33	†: 83.33	†: 83.33	†: 83.33	†: 83.33	†: 83.33	†: 583.33
Net Amount : \$117,009.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
MULTIPLE SESSION GROUP EDUCATION EVENTS									
Health Services	Actual	0	0	1	2	2	0	1	6
Division of Patient Care	Variance	-100.00%	-100.00%	200.00%	500.00%	500.00%	-100.00%	200.00%	157.14%
Long Island AIDS Association of AIDS Care (LIAAC)	Target	±: 0.33	±: 0.33	±: 0.33	±: 0.33	±: 0.33	±: 0.33	±: 0.33	±: 2.33
Net Amount : \$117,009.00									
PROGRAM OUTREACH									
Health Services	Actual	2	2	1	1	2	2	2	12
Division of Patient Care	Variance	20.00%	20.00%	-40.00%	-40.00%	20.00%	20.00%	20.00%	2.86%
Long Island AIDS Association of AIDS Care (LIAAC)	Target	±: 1.67	±: 1.67	±: 1.67	±: 1.67	±: 1.67	±: 1.67	±: 1.67	±: 11.67
Net Amount : \$117,009.00									
PROGRAM OUTREACH PARTICIPANTS									
Health Services	Actual	360	60	30	83	177	23	341	1,074.00
Division of Patient Care	Variance	260.00%	-40.00%	-70.00%	-17.00%	77.00%	-77.00%	241.00%	53.43%
Long Island AIDS Association of AIDS Care (LIAAC)	Target	±: 100.00	±: 100.00	±: 100.00	±: 100.00	±: 100.00	±: 100.00	±: 100.00	±: 700.00
Net Amount : \$117,009.00									
SINGLE SESSION GROUP EDUCATION EVENTS									
Health Services	Actual	6	10	7	10	9	8	10	60
Division of Patient Care	Variance	-10.00%	50.00%	5.00%	50.00%	35.00%	20.00%	50.00%	28.57%
Long Island AIDS Association of AIDS Care (LIAAC)	Target	±: 6.67	±: 6.67	±: 6.67	±: 6.67	±: 6.67	±: 6.67	±: 6.67	±: 46.67
Net Amount : \$117,009.00									
SINGLE SESSION GROUP EDUCATION PARTICIPANTS									
Health Services	Actual	53	96	63	109	72	85	129	607
Division of Patient Care	Variance	-42.18%	4.73%	-31.27%	18.91%	-21.45%	-7.27%	40.73%	-5.40%
Long Island AIDS Association of AIDS Care (LIAAC)	Target	±: 91.67	±: 91.67	±: 91.67	±: 91.67	±: 91.67	±: 91.67	±: 91.67	±: 641.67
Net Amount : \$117,009.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
STI COUNSELING, TESTING & REFERRAL SERVICES PARTICIPANTS									
Health Services	Actual	3	4	11	10	6	7	1	42
Division of Patient Care	Variance	-25.00%	0.00%	175.00%	150.00%	50.00%	75.00%	-75.00%	50.00%
Long Island AIDS Association of AIDS Care (LIAAC)	Target	±: 4.00	±: 4.00	±: 4.00	±: 4.00	±: 4.00	±: 4.00	±: 4.00	±: 28.00
Net Amount : \$117,009.00									
SUPPORT GROUP PARTICIPANTS									
Health Services	Actual	0	7	6	7	9	5	0	34
Division of Patient Care	Variance	-100.00%	40.00%	20.00%	40.00%	80.00%	0.00%	-100.00%	-2.86%
Long Island AIDS Association of AIDS Care (LIAAC)	Target	±: 5.00	±: 5.00	±: 5.00	±: 5.00	±: 5.00	±: 5.00	±: 5.00	±: 35.00
Net Amount : \$117,009.00									
SUPPORT GROUP SESSIONS									
Health Services	Actual	0	2	2	2	2	2	1	11
Division of Patient Care	Variance	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-50.00%	-21.43%
Long Island AIDS Association of AIDS Care (LIAAC)	Target	±: 2.00	±: 2.00	±: 2.00	±: 2.00	±: 2.00	±: 2.00	±: 2.00	±: 14.00
Net Amount : \$117,009.00									
TRIAGE CLIENT CALLS									
Health Services	Actual	64	323	403	398	341	386	333	2,248.00
Division of Patient Care	Variance	-80.80%	-3.10%	20.90%	19.40%	2.30%	15.80%	-0.10%	-3.66%
Long Island AIDS Association of AIDS Care (LIAAC)	Target	±: 333.33	±: 333.33	±: 333.33	±: 333.33	±: 333.33	±: 333.33	±: 333.33	±: 2,333.33
Net Amount : \$117,009.00									
TRIAGE POTENTIAL CLIENT CALLS FOR HIV SERVICES NEEDS									
Health Services	Actual	27	25	36	23	17	70	40	238
Division of Patient Care	Variance	200.00%	177.78%	300.00%	155.56%	88.89%	677.78%	344.44%	277.78%
Long Island AIDS Association of AIDS Care (LIAAC)	Target	±: 9.00	±: 9.00	±: 9.00	±: 9.00	±: 9.00	±: 9.00	±: 9.00	±: 63.00
Net Amount : \$117,009.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
ON CALL OVERNIGHT HOURS								N/A	
Health Services	Actual	160	80	160	240	160	496		1,296.00
Division of Patient Care	Variance	0.00%	-50.00%	0.00%	50.00%	0.00%	210.00%		35.00%
Peconic Bay Medical Center (Jail Medical Unit)	Target	±: 160.00	±: 160.00	±: 160.00	±: 160.00	±: 160.00	±: 160.00		±: 960.00
Net Amount : \$403,811.00									
PRIMARY CARE HOURS								N/A	
Health Services	Actual	150	150	150	225	150	135		960
Division of Patient Care	Variance	7.14%	7.14%	7.14%	60.71%	7.14%	-3.57%		14.29%
Peconic Bay Medical Center (Jail Medical Unit)	Target	±: 140.00	±: 140.00	±: 140.00	±: 140.00	±: 140.00	±: 140.00		±: 840.00
Net Amount : \$403,811.00									
PATIENT VISITS PER PROVIDER								N/A	
Health Services	Actual	304	248	324	212	312	260		1,660.00
Division of Patient Care	Variance	21.60%	-0.80%	29.60%	-15.20%	24.80%	4.00%		10.67%
Peconic Bay Medical Center (Riverhead Health Center)	Target	±: 250.00	±: 250.00	±: 250.00	±: 250.00	±: 250.00	±: 250.00		±: 1,500.00
Net Amount : \$473,567.00									
BENEFITS ADVOCACY SERVICES									
Health Services	Actual	10	2	14	9	11	17	17	80
Division of Patient Care	Variance	0.00%	-80.00%	40.00%	-10.00%	10.00%	70.00%	70.00%	14.29%
Thursday's Child Inc.	Target	±: 10.00	±: 10.00	±: 10.00	±: 10.00	±: 10.00	±: 10.00	±: 10.00	±: 70.00
Net Amount : \$100,000.00									
EARLY INTERVENTION SERVICES									
Health Services	Actual	4	9	10	10	8	8	5	54
Division of Patient Care	Variance	100.00%	350.00%	400.00%	400.00%	300.00%	300.00%	150.00%	285.71%
Thursday's Child Inc.	Target	±: 2.00	±: 2.00	±: 2.00	±: 2.00	±: 2.00	±: 2.00	±: 2.00	±: 14.00
Net Amount : \$100,000.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
Health Services	Actual	138	162	241	242	213	259	280	1,535.00
Division of Patient Care	Variance	294.29%	362.86%	588.57%	591.43%	508.57%	640.00%	700.00%	526.53%
Thursday's Child Inc.	Target	t: 35.00	t: 245.00						
Net Amount : \$100,000.00									
REFERRAL SERVICES - THURSDAY'S CHILD INC.		●	●	●	●	N/A	N/A	N/A	●
Health Services	Actual	19	21	27	13				80
Division of Patient Care	Variance	90.00%	110.00%	170.00%	30.00%				100.00%
Thursday's Child Inc.	Target	t: 10.00	t: 10.00	t: 10.00	t: 10.00				t: 40.00
Net Amount : \$100,000.00									
SAFETY NET SERVICES		●	●	●	●	●	●	●	●
Health Services	Actual	11	12	24	23	46	46	52	214
Division of Patient Care	Variance	-45.00%	-40.00%	20.00%	15.00%	130.00%	130.00%	160.00%	52.86%
Thursday's Child Inc.	Target	t: 20.00	t: 140.00						
Net Amount : \$100,000.00									

CONTRACT AGENCY KPIS



SUFFOLK COUNTY POLICE DEPARTMENT (SCPD)

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
ADDRESS VERIFICATIONS FOR LEVEL 1 REGISTERED SEX OFFENDERS									
Police	Actual	57	46	30	34	18	40	31	256
Administration	Variance	60.56%	29.58%	-15.49%	-4.23%	-49.30%	12.68%	-12.68%	3.02%
Parents for Megan's Law	Target	t: 35.50	t: 248.50						
Net Amount : \$772,059.00									
ADDRESS VERIFICATIONS FOR LEVEL 2 AND LEVEL 3 REGISTERED SEX OFFENDERS									
Police	Actual	36	82	135	91	73	64	60	541
Administration	Variance	4.60%	138.26%	292.25%	164.41%	112.11%	85.96%	74.33%	124.56%
Parents for Megan's Law	Target	t: 34.42	t: 240.92						
Net Amount : \$772,059.00									
ATTENDEES AT TEACHING SERVICES PROGRAMS - PARENTS FOR MEGAN'S LAW									
Police	Actual	247	803	770	547	1,082.00	148	24	3,621.00
Administration	Variance	-1.20%	221.20%	208.00%	118.80%	332.80%	-40.80%	-90.40%	106.91%
Parents for Megan's Law	Target	t: 250.00	t: 1,750.00						
Net Amount : \$334,349.00									
CONTACTS MADE - PARENTS OF MEGANS LAW									
Police	Actual	1,294.00	1,153.00	1,113.00	222	195	447	621	5,045.00
Administration	Variance	676.40%	591.80%	567.80%	33.20%	17.00%	168.20%	272.60%	332.43%
Parents for Megan's Law	Target	t: 166.67	t: 1,166.67						
Net Amount : \$334,349.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
HOLISTIC SERVICES TO VICTIMS OF VIOLENT CRIME & NON-OFFENDING FAMILY MEMBERS			●	●	●	●	●	●	●
Police	Actual	104	50	92	68	70	70	62	516
Administration	Variance	-37.60%	-70.00%	-44.80%	-59.20%	-58.00%	-58.00%	-62.80%	-55.77%
Parents for Megan's Law	Target	t: 166.67	t: 1,166.67						
Net Amount : \$334,349.00									
TEACHING SERVICES PROGRAMS OFFERED			●	●	●	●	●	●	●
Police	Actual	15	26	36	16	28	5	15	141
Administration	Variance	80.00%	212.00%	332.00%	92.00%	236.00%	-40.00%	80.00%	141.71%
Parents for Megan's Law	Target	t: 8.33	t: 58.33						
Net Amount : \$334,349.00									
WORK ADDRESS VERIFICATIONS FOR LEVEL 2 AND LEVEL 3 REGISTERED SEX OFFENDERS			●	●	●	●	●	●	●
Police	Actual	29	69	116	23	58	53	51	399
Administration	Variance	148.57%	491.43%	894.29%	97.14%	397.14%	354.29%	337.14%	388.57%
Parents for Megan's Law	Target	t: 11.67	t: 81.67						
Net Amount : \$772,059.00									

CONTRACT AGENCY KPIS



PROBATION DEPARTMENT

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
YOUTH ACCEPTED FOR THERAPEUTIC COUNSELING, INTERVENTION, AND ADVOCACY - FAMILY SERVICE LEAGUE #3142		N/A	N/A	N/A	●	●	●	N/A	●
Probation	Actual				22	22	23		67
Administration	Variance				10.00%	10.00%	15.00%		11.67%
Family Service League, Inc. Community Based	Target				‡: 20.00	‡: 20.00	‡: 20.00		‡: 60.00
Net Amount : \$482,942.00									
YOUTH DIVERTED FROM PLACEMENT - FAMILY SERVICE LEAGUE, INC. COMMUNITY BASED #3142		N/A	N/A	N/A	●	●	●	N/A	●
Probation	Actual				48	48	49		145
Administration	Variance				140.00%	140.00%	145.00%		141.67%
Family Service League, Inc. Community Based	Target				‡: 20.00	‡: 20.00	‡: 20.00		‡: 60.00
Net Amount : \$482,942.00									
YOUTH RECEIVING SERVICE-FAMILY SERVICE LEAGUE #3142		N/A	N/A	N/A	●	●	●	N/A	●
Probation	Actual				49	49	49		147
Administration	Variance				96.00%	96.00%	96.00%		96.00%
Family Service League, Inc. Community Based	Target				‡: 25.00	‡: 25.00	‡: 25.00		‡: 75.00
Net Amount : \$482,942.00									
YOUTH SUCCESSFULLY COMPLETING PROGRAM - FAMILY SERVICE LEAGUE, INC. #3142		N/A	N/A	N/A	●	●	●	N/A	●
Probation	Actual				15	15	20		50
Administration	Variance				-10.00%	-10.00%	20.00%		0.00%
Family Service League, Inc. Community Based	Target				‡: 16.67	‡: 16.67	‡: 16.67		‡: 50.00
Net Amount : \$482,942.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
YOUTH ACCEPTED FOR THERAPEUTIC COUNSELING, INTERVENTION, AND ADVOCACY - FAMILY SERVICE LEAGUE #3145		N/A	N/A	N/A	●	●	●	N/A	●
Probation	Actual				10	10	12		32
Administration	Variance				100.00%	100.00%	140.00%		113.33%
Family Service League, Inc. Intensive Home Based	Target				†: 5.00	†: 5.00	†: 5.00		†: 15.00
Net Amount : \$209,500.00									
YOUTH DIVERTED FROM PLACEMENT - FAMILY SERVICE LEAGUE, INC. INTENSIVE HOME BASED #3145		N/A	N/A	N/A	●	●	●	N/A	●
Probation	Actual				7	7	7		21
Administration	Variance				180.00%	180.00%	180.00%		180.00%
Family Service League, Inc. Intensive Home Based	Target				†: 2.50	†: 2.50	†: 2.50		†: 7.50
Net Amount : \$209,500.00									
YOUTH RECEIVING SERVICE-FAMILY SERVICE LEAGUE, INC #3145		N/A	N/A	N/A	●	●	●	N/A	●
Probation	Actual				7	7	7		21
Administration	Variance				180.00%	180.00%	180.00%		180.00%
Family Service League, Inc. Intensive Home Based	Target				†: 2.50	†: 2.50	†: 2.50		†: 7.50
Net Amount : \$209,500.00									
YOUTH SUCCESSFULLY COMPLETING PROGRAM - FAMILY SERVICE LEAGUE, INC. #3145		N/A	N/A	N/A	●	●	●	N/A	●
Probation	Actual				0	0	1		1
Administration	Variance				-100.00%	-100.00%	-40.00%		-80.00%
Family Service League, Inc. Intensive Home Based	Target				†: 1.67	†: 1.67	†: 1.67		†: 5.00
Net Amount : \$209,500.00									
REFERRAL SERVICES - FAMILY SERVICE LEAGUE, INC. - 2014 CONTRACT EXTENSION JAN-MAR ONLY		●	●	●	N/A	N/A	N/A	N/A	●
Probation	Actual	89	89	91					269
Administration	Variance	18.67%	18.67%	21.33%					19.56%
Family Service League, Inc. Program Home	Target	†: 75.00	†: 75.00	†: 75.00					†: 225.00
Net Amount : \$76,003.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
YOUTH ACCEPTED FOR THERAPEUTIC COUNSELING, INTERVENTION AND ADVOCACY - FAMILY SERVICE LEAGUE, INC. - 2014 CONTRACT EXTENSION JAN-MAR ONLY									
		●	●	●	N/A	N/A	N/A	N/A	●
Probation	Actual	27	27	29					83
Administration	Variance	35.00%	35.00%	45.00%					38.33%
Family Service League, Inc. Program Home	Target	±: 20.00	±: 20.00	±: 20.00					±: 60.00
Net Amount : \$76,003.00									
YOUTH RECEIVING SERVICES - FAMILY SERVICE LEAGUE, INC. - 2014 CONTRACT EXTENSION JAN-MAR ONLY									
		●	●	●	N/A	N/A	N/A	N/A	●
Probation	Actual	45	45	47					137
Administration	Variance	80.00%	80.00%	88.00%					82.67%
Family Service League, Inc. Program Home	Target	±: 25.00	±: 25.00	±: 25.00					±: 75.00
Net Amount : \$76,003.00									
YOUTH SUCCESSFULLY COMPLETING PROGRAM - FAMILY SERVICE LEAGUE, INC. - 2014 CONTRACT EXTENSION JAN-MAR ONLY									
		●	●	●	N/A	N/A	N/A	N/A	●
Probation	Actual	15	15	16					46
Administration	Variance	-25.00%	-25.00%	-20.00%					-23.33%
Family Service League, Inc. Program Home	Target	±: 20.00	±: 20.00	±: 20.00					±: 60.00
Net Amount : \$76,003.00									
COMPREHENSIVE COURT REPORT TO THE FAMILY COURT - HOPE FOR YOUTH, INC.									
		●	●	●	●	●	●	●	●
Probation	Actual	100	100	100	100	100	100	100	700
Administration	Variance	1311.77%	1311.77%	1311.77%	1311.77%	1311.77%	1311.77%	1311.77%	1311.77%
Hope for Youth, Inc.	Target	±: 7.08	±: 7.08	±: 7.08	±: 7.08	±: 7.08	±: 7.08	±: 7.08	±: 49.58
Net Amount : \$546,720.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
YOUTH ADMITTED RECEIVING INTAKE WITHIN 1 HOUR			●	●	●	●	●	●	●
Probation	Actual	100	100	100	100	100	100	100	100
Administration	Variance	11.11%	11.11%	11.11%	11.11%	11.11%	11.11%	11.11%	11.11%
Hope for Youth, Inc.	Target	±: 90.00	±: 90.00	±: 90.00	±: 90.00	±: 90.00	±: 90.00	±: 90.00	±: 90.00
Net Amount : \$546,720.00									
YOUTH ACCEPTED INTO PROGRAM - JDRC EASTERN SUFFOLK BOCES			●	●	●	●	●	N/A	●
Probation	Actual	8	0	0	0	0	1		9
Administration	Variance	700.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%		50.00%
JDRC Eastern Suffolk BOCES	Target	±: 1.00	±: 1.00	±: 1.00	±: 1.00	±: 1.00	±: 1.00		±: 6.00
Net Amount : \$263,033.00									
YOUTH ACTIVE IN PROGRAM EACH MONTH - JDRC EASTERN SUFFOLK BOCES			●	●	●	●	●	N/A	●
Probation	Actual	8	8	8	8	8	6		46
Administration	Variance	-20.00%	-20.00%	-20.00%	-20.00%	-20.00%	-40.00%		-23.33%
JDRC Eastern Suffolk BOCES	Target	±: 10.00	±: 10.00	±: 10.00	±: 10.00	±: 10.00	±: 10.00		±: 60.00
Net Amount : \$263,033.00									
YOUTH SUCCESSFULLY COMPLETING PROGRAM - JDRC EASTERN SUFFOLK BOCES			●	●	●	●	●	N/A	●
Probation	Actual	0	0	0	0	0	5		5
Administration	Variance	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	650.00%		25.00%
JDRC Eastern Suffolk BOCES	Target	±: 0.67	±: 0.67	±: 0.67	±: 0.67	±: 0.67	±: 0.67		±: 4.00
Net Amount : \$263,033.00									
COURT MANDATED YOUTH SEEN FOR ASSESSMENT OF EDUCATIONAL NEEDS-LI ADVOCACY CENTER			●	●	●	●	●	N/A	●
Probation	Actual	11	11	11	10	10	10		63
Administration	Variance	37.50%	37.50%	37.50%	25.00%	25.00%	25.00%		31.25%
Long Island Advocacy Center, Inc.	Target	±: 8.00	±: 8.00	±: 8.00	±: 8.00	±: 8.00	±: 8.00		±: 48.00
Net Amount : \$256,851.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
EDUCATIONAL ADVOCACY ACTIVITIES CONDUCTED - LI ADVOCACY CENTER, INC. #3940		●	●	●	●	●	●	N/A	●
Probation	Actual	12	12	13	5	6	6		54
Administration	Variance	69.41%	69.41%	83.53%	-29.41%	-15.29%	-15.29%		27.06%
Long Island Advocacy Center, Inc.	Target	±: 7.08	±: 7.08	±: 7.08	±: 7.08	±: 7.08	±: 7.08		±: 42.50
Net Amount : \$180,000.00									
YOUTH DIVERTED FROM PLACEMENT - Long Island Advocacy Center, Inc.		●	●	●	●	●	●	N/A	●
Probation	Actual	1	1	2	1	1	1		7
Administration	Variance	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%		16.67%
Long Island Advocacy Center, Inc.	Target	±: 1.00	±: 1.00	±: 1.00	±: 1.00	±: 1.00	±: 1.00		±: 6.00
Net Amount : \$256,851.00									
YOUTH RECEIVING EDUCATIONAL ADVOCACY - LI ADVOCACY CENTER - C#03938		●	●	●	●	●	●	N/A	●
Probation	Actual	21	63	55	48	58	83		328
Administration	Variance	29.23%	287.69%	238.46%	195.38%	256.92%	410.77%		236.41%
Long Island Advocacy Center, Inc.	Target	±: 16.25	±: 16.25	±: 16.25	±: 16.25	±: 16.25	±: 16.25		±: 97.50
Net Amount : \$76,003.00									
YOUTH RECEIVING EDUCATIONAL ADVOCACY-LI ADVOCACY CENTER - C# 03913		●	●	●	●	●	●	N/A	●
Probation	Actual	11	11	11	10	10	10		63
Administration	Variance	37.50%	37.50%	37.50%	25.00%	25.00%	25.00%		31.25%
Long Island Advocacy Center, Inc.	Target	±: 8.00	±: 8.00	±: 8.00	±: 8.00	±: 8.00	±: 8.00		±: 48.00
Net Amount : \$256,851.00									
YOUTH SEEN FOR ASSESSMENT OF EDUCATIONAL NEEDS-LI ADVOCACY CENTER, INC		●	●	●	●	●	●	N/A	●
Probation	Actual	25	25	27	23	23	24		147
Administration	Variance	115.83%	115.83%	133.09%	98.56%	98.56%	107.19%		111.51%
Long Island Advocacy Center, Inc.	Target	±: 11.58	±: 11.58	±: 11.58	±: 11.58	±: 11.58	±: 11.58		±: 69.50
Net Amount : \$180,000.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
YOUTH SEEN FOR INTAKE OF EDUCATIONAL NEEDS								N/A	
Probation	Actual	21	21	30	18	32	28		150
Administration	Variance	5.00%	5.00%	50.00%	-10.00%	60.00%	40.00%		25.00%
Long Island Advocacy Center, Inc.	Target	±: 20.00	±: 20.00	±: 20.00	±: 20.00	±: 20.00	±: 20.00		±: 120.00
Net Amount : \$76,003.00									
YOUTH WITH A CHANGE IN PLACEMENT- LI ADVOCACY CENTER, INC.								N/A	
Probation	Actual	5	5	4	5	5	6		30
Administration	Variance	66.67%	66.67%	33.33%	66.67%	66.67%	100.00%		66.67%
Long Island Advocacy Center, Inc.	Target	±: 3.00	±: 3.00	±: 3.00	±: 3.00	±: 3.00	±: 3.00		±: 18.00
Net Amount : \$180,000.00									
MEETINGS WITH DA OR POLICE								N/A	
Probation	Actual	3	3	3	3	3	3		18
Administration	Variance	200.00%	200.00%	200.00%	200.00%	200.00%	200.00%		200.00%
Victims Information Bureau of Suffolk, Inc.	Target	±: 1.00	±: 1.00	±: 1.00	±: 1.00	±: 1.00	±: 1.00		±: 6.00
Net Amount : \$123,485.00									
ON-CALL SEXUAL ASSAULT NURSE EXAMINERS AVAILABLE								N/A	
Probation	Actual	10	10	10	10	10	10		60
Administration	Variance	25.00%	25.00%	25.00%	25.00%	25.00%	25.00%		25.00%
Victims Information Bureau of Suffolk, Inc.	Target	±: 8.00	±: 8.00	±: 8.00	±: 8.00	±: 8.00	±: 8.00		±: 48.00
Net Amount : \$123,485.00									
SEXUAL ASSAULT EXAM KITS								N/A	
Probation	Actual	5	5	5	10	10	9		44
Administration	Variance	-37.50%	-37.50%	-37.50%	25.00%	25.00%	12.50%		-8.33%
Victims Information Bureau of Suffolk, Inc.	Target	±: 8.00	±: 8.00	±: 8.00	±: 8.00	±: 8.00	±: 8.00		±: 48.00
Net Amount : \$123,485.00									

CONTRACT AGENCY KPIS



DEPARTMENT OF PUBLIC WORKS (DPW)

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
MEAN DISTANCE BETWEEN FAILURES - EBT									
Public Works	Actual	9,166.00	4,559.00	5,885.00	4,701.00	3,380.00	3,779.00	6,320.00	5,398.57
Transportation	Variance	40.22%	-30.26%	-9.97%	-28.09%	-48.29%	-42.19%	-3.32%	-17.42%
E.B.T., Inc.	Target	†: 6,537.00	†: 6,537.00	†: 6,537.00	†: 6,537.00	†: 6,537.00	†: 6,537.00	†: 6,537.00	†: 6,537.00
Net Amount : \$25,339,220.00									
MILEAGE OF MISSED TRIPS (NOT DUE TO WEATHER OR TRAFFIC) - EBT INC.									
Public Works	Actual	257	1,320.00	393	220	382	576	541	3,689.00
Transportation	Variance	60.88%	-100.91%	40.18%	66.51%	41.86%	12.33%	17.66%	19.79%
E.B.T., Inc.	Target	†: 657.00	†: 657.00	†: 657.00	†: 657.00	†: 657.00	†: 657.00	†: 657.00	†: 4,599.00
Net Amount : \$25,339,220.00									
MEAN DISTANCE BETWEEN FAILURES (PARATRANSIT) - SUFFOLK BUS									
Public Works	Actual	95,326.00	94,408.00	58,604.00	64,468.00	93,598.00	110,576.00	86,355.00	86,190.71
Transportation	Variance	15.16%	14.05%	-29.20%	-22.12%	13.07%	33.58%	4.32%	4.12%
Suffolk Bus Corporation	Target	†: 82,779.00	†: 82,779.00	†: 82,779.00	†: 82,779.00	†: 82,779.00	†: 82,779.00	†: 82,779.00	†: 82,779.00
Net Amount : \$51,847,620.00									
MEAN DISTANCE BETWEEN FAILURES (TRANSIT) - SUFFOLK BUS									
Public Works	Actual	15,158.00	12,646.00	12,970.00	14,487.00	12,680.00	15,576.00	14,962.00	14,068.43
Transportation	Variance	11.53%	-6.95%	-4.57%	6.59%	-6.70%	14.61%	10.09%	3.51%
Suffolk Bus Corporation	Target	†: 13,591.00	†: 13,591.00	†: 13,591.00	†: 13,591.00	†: 13,591.00	†: 13,591.00	†: 13,591.00	†: 13,591.00
Net Amount : \$51,847,620.00									
MILEAGE OF MISSED TRIPS (NOT DUE TO WEATHER OR TRAFFIC)-SUFFOLK BUS									
Public Works	Actual	348	450	536	271	312	349	311	2,577.00
Transportation	Variance	21.80%	-1.12%	-20.45%	39.10%	29.89%	21.57%	30.11%	17.27%
Suffolk Bus Corporation	Target	†: 445.00	†: 445.00	†: 445.00	†: 445.00	†: 445.00	†: 445.00	†: 445.00	†: 3,115.00
Net Amount : \$51,847,620.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
SCAT TRIPS MISSED									
Public Works	Actual	2	3	16	11	10	4	7	53
Transportation	Variance	71.43%	57.14%	-128.57%	-57.14%	-42.86%	42.86%	0.00%	-8.16%
Suffolk Bus Corporation	Target	t: 7.00	t: 49.00						
Net Amount : \$51,847,620.00									
MEAN DISTANCE BETWEEN FAILURES-TWIN FORKS TRANSPORTATION									
Public Works	Actual	7,124.00	8,663.00	15,830.00	16,609.00	26,418.00	11,861.00	11,330.00	13,976.43
Transportation	Variance	-32.40%	-17.80%	50.20%	57.60%	150.67%	12.54%	7.51%	32.62%
Twin Forks Transit	Target	t: 10,539.00							
Net Amount : \$14,810,430.00									
MILEAGE OF MISSED TRIPS (NOT DUE TO WEATHER OR TRAFFIC)-TWIN FOLKS TRANSPORTATION									
Public Works	Actual	35	147	91	52	0	69	14	408
Transportation	Variance	61.54%	-61.54%	0.00%	42.86%	100.00%	24.18%	84.62%	35.95%
Twin Forks Transit	Target	t: 91.00	t: 637.00						
Net Amount : \$14,810,430.00									

CONTRACT AGENCY KPIS



DEPARTMENT OF SOCIAL SERVICES (DSS)

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
CASE CLOSINGS									
Social Services	Actual	16	35	27	31	14	11	10	144
Client Benefits	Variance	-23.20%	68.00%	29.60%	48.80%	-32.80%	-47.20%	-52.00%	-1.26%
EAC, Inc.Sanctions Intervention Program	Target	±: 20.83	±: 20.83	±: 20.83	±: 20.83	±: 20.83	±: 20.83	±: 20.83	±: 145.83
Net Amount : \$171,212.00									
CLIENTS WHOSE SANCTION WAS LIFTED									
Social Services	Actual	65	73	88	81	78	64	78	75.29
Client Benefits	Variance	-7.14%	4.29%	25.71%	15.71%	11.43%	-8.57%	11.43%	7.55%
EAC, Inc.Sanctions Intervention Program	Target	±: 70.00	±: 70.00	±: 70.00	±: 70.00	±: 70.00	±: 70.00	±: 70.00	±: 70.00
Net Amount : \$171,212.00									
INTERVIEWS APPEARED									
Social Services	Actual	80	76	72	102	54	82	80	546
Client Benefits	Variance	6.67%	1.33%	-4.00%	36.00%	-28.00%	9.33%	6.67%	4.00%
EAC, Inc.Sanctions Intervention Program	Target	±: 75.00	±: 75.00	±: 75.00	±: 75.00	±: 75.00	±: 75.00	±: 75.00	±: 525.00
Net Amount : \$171,212.00									
INTERVIEWS SCHEDULED									
Social Services	Actual	136	132	102	123	91	119	109	812
Client Benefits	Variance	36.00%	32.00%	2.00%	23.00%	-9.00%	19.00%	9.00%	16.00%
EAC, Inc.Sanctions Intervention Program	Target	±: 100.00	±: 100.00	±: 100.00	±: 100.00	±: 100.00	±: 100.00	±: 100.00	±: 700.00
Net Amount : \$171,212.00									
INTAKE ASSESSMENTS - FAMILY SERVICE LEAGUE, INC. - PROGRAM HOME									
Social Services	Actual	12	5	5	7	1	6	7	43
Client Benefits	Variance	182.35%	17.65%	17.65%	64.71%	-76.47%	41.18%	64.71%	44.54%
Family Service League, Inc. Program Home	Target	±: 4.25	±: 4.25	±: 4.25	±: 4.25	±: 4.25	±: 4.25	±: 4.25	±: 29.75
Net Amount : \$77,628.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
REFERRALS RECEIVED - FAMILY SERVICE LEAGUE, INC. - PROGRAM HOME									
Social Services	Actual	14	4	3	7	4	4	6	42
Client Benefits	Variance	180.00%	-20.00%	-40.00%	40.00%	-20.00%	-20.00%	20.00%	20.00%
Family Service League, Inc. Program Home	Target	±: 5.00	±: 5.00	±: 5.00	±: 5.00	±: 5.00	±: 5.00	±: 5.00	±: 35.00
Net Amount : \$77,628.00									
REFERRALS TO PERMANENT HOUSING AFTERCARE - FAMILY SERVICE LEAGUE, INC. - PROGRAM HOME									
Social Services	Actual	2	1	3	2	1	0	3	12
Client Benefits	Variance	100.00%	0.00%	200.00%	100.00%	0.00%	-100.00%	200.00%	71.43%
Family Service League, Inc. Program Home	Target	±: 1.00	±: 1.00	±: 1.00	±: 1.00	±: 1.00	±: 1.00	±: 1.00	±: 7.00
Net Amount : \$77,628.00									
AGENCIES SERVED - LONG ISLAND HARVEST COMMODITY DISTRIBUTION									
Social Services	Actual	131	24	20	41	6	2	1	225
Client Benefits	Variance	686.00%	44.00%	20.00%	146.00%	-64.00%	-88.00%	-94.00%	92.86%
Island HarvestCommodity Distribution	Target	±: 16.67	±: 16.67	±: 16.67	±: 16.67	±: 16.67	±: 16.67	±: 16.67	±: 116.67
Net Amount : \$60,016.00									
MEALS SERVED									
Social Services	Actual	241,601.00	219,383.00	229,301.00	367,405.00	325,044.00	298,233.00	267,094.00	1,948,061.00
Client Benefits	Variance	15.97%	5.30%	10.06%	76.35%	56.02%	43.15%	28.21%	33.58%
Island HarvestCommodity Distribution	Target	±: 208,333.30	±: 208,333.30	±: 208,333.30	±: 208,333.30	±: 208,333.30	±: 208,333.30	±: 208,333.30	±: 1,458,333.00
Net Amount : \$60,016.00									
NON-FOOD DELIVERED - ISLAND HARVEST									
Social Services	Actual	6,389.00	11,916.00	19,706.00	12,139.00	11,087.00	12,543.00	6,747.00	80,527.00
Client Benefits	Variance	-52.08%	-10.63%	47.80%	-8.96%	-16.85%	-5.93%	-49.40%	-13.72%
Island HarvestCommodity Distribution	Target	±: 13,333.33	±: 13,333.33	±: 13,333.33	±: 13,333.33	±: 13,333.33	±: 13,333.33	±: 13,333.33	±: 93,333.34
Net Amount : \$60,016.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
POUNDS OF FOOD DELIVERED - ISLAND HARVEST COMMODITY DISTRIBUTION									
Social Services	Actual	291,085.00	264,317.00	276,266.00	442,657.00	391,620.00	359,317.00	321,800.00	2,347,062.00
Client Benefits	Variance	16.43%	5.73%	10.51%	77.06%	56.65%	43.73%	28.72%	34.12%
Island Harvest Commodity Distribution	Target	± 250,000.00	± 250,000.00	± 250,000.00	± 250,000.00	± 250,000.00	± 250,000.00	± 250,000.00	± 1,750,000.00
Net Amount : \$60,016.00									
MEALS DELIVERED									
Social Services	Actual	0	0	17,267.00	0	0	14,666.00	4,644.00	36,577.00
Client Benefits	Variance	-100.00%	-100.00%	251.19%	-100.00%	-100.00%	198.29%	-5.55%	6.28%
Long Island Cares, Inc.	Target	± 4,916.67	± 4,916.67	± 4,916.67	± 4,916.67	± 4,916.67	± 4,916.67	± 4,916.67	± 34,416.66
Net Amount : \$193,379.00									
POUNDS OF FOOD DELIVERED - L I CARES									
Social Services	Actual	0	0	20,720.00	0	0	17,599.00	5,573.00	43,892.00
Client Benefits	Variance	-100.00%	-100.00%	255.20%	-100.00%	-100.00%	201.70%	-4.46%	7.49%
Long Island Cares, Inc.	Target	± 5,833.33	± 5,833.33	± 5,833.33	± 5,833.33	± 5,833.33	± 5,833.33	± 5,833.33	± 40,833.33
Net Amount : \$193,379.00									
POUNDS OF NON-FOOD DELIVERED - L I CARES									
Social Services	Actual	0	0	672	0	0	1,288.00	0	1,960.00
Client Benefits	Variance	-100.00%	-100.00%	-5.13%	-100.00%	-100.00%	81.84%	-100.00%	-60.47%
Long Island Cares, Inc.	Target	± 708.33	± 708.33	± 708.33	± 708.33	± 708.33	± 708.33	± 708.33	± 4,958.33
Net Amount : \$193,379.00									
CASES BUILT - EAC, INC ERASE PROGRAM									
Social Services	Actual	46	34	21	20	45	25	21	212
CSEB	Variance	38.00%	2.00%	-37.00%	-40.00%	35.00%	-25.00%	-37.00%	-9.14%
EAC, Inc. - Education, Rehabilitation And Support Enforcement (ERASE) Program	Target	± 33.33	± 33.33	± 33.33	± 33.33	± 33.33	± 33.33	± 33.33	± 233.33
Net Amount : \$73,323.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
CLIENTS SERVED - EAC, INC. ERASE PROGRAM									
Social Services	Actual	183	148	122	162	134	149	118	1,016.00
CSEB	Variance	83.00%	48.00%	22.00%	62.00%	34.00%	49.00%	18.00%	45.14%
EAC, Inc. - Education, Rehabilitation And Support Enforcement (ERASE) Program	Target	t: 100.00	t: 700.00						
Net Amount : \$73,323.00									
COLLECTION OF CHILD SUPPORT PAYMENTS FROM REFERRED CLIENTS - EAC, INC. ERASE PROGRAM								N/A	
Social Services	Actual	54	70	86	81	82	73		74.33
CSEB	Variance	-32.50%	-12.50%	7.50%	1.25%	2.50%	-8.75%		-7.08%
EAC, Inc. - Education, Rehabilitation And Support Enforcement (ERASE) Program	Target	t: 80.00		t: 80.00					
Net Amount : \$73,323.00									
RESPONDENTS TO ATTEND MONTHLY INFORMATION SESSIONS									
Social Services	Actual	6	2	4	4	0	7	5	28
CSEB	Variance	-4.00%	-68.00%	-36.00%	-36.00%	-100.00%	12.00%	-20.00%	-36.00%
EAC, Inc. - Education, Rehabilitation And Support Enforcement (ERASE) Program	Target	t: 6.25	t: 43.75						
Net Amount : \$73,323.00									
CLASSES OFFERED TO PROVIDERS									
Social Services	Actual	1	0	1	2	1	1	1	7
FCSA	Variance	33.33%	-100.00%	33.33%	166.67%	33.33%	33.33%	33.33%	33.33%
Child Care Council of Suffolk, Inc.Supportive Services	Target	t: 0.75	t: 5.25						
Net Amount : \$114,560.00									
CLIENT FOLLOW-UP (PHONE/SURVEY)									
Social Services	Actual	29	73	85	93	76	48	55	65.57
FCSA	Variance	16.00%	192.00%	240.00%	272.00%	204.00%	92.00%	120.00%	162.29%
Child Care Council of Suffolk, Inc.Supportive Services	Target	t: 25.00							
Net Amount : \$114,560.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
DOL CLIENTS SERVED ONSITE AT DOL OFFICE - Child Care Council of Suffolk, Inc. Supportive Services			●	●	●	●	●	●	●
Social Services	Actual	80	83	90	100	77	92	79	601
FCSA	Variance	-4.00%	-0.40%	8.00%	20.00%	-7.60%	10.40%	-5.20%	3.03%
Child Care Council of Suffolk, Inc. Supportive Services	Target	t: 83.33	t: 583.33						
Net Amount : \$114,560.00									
CHILDREN SERVED			●	●	●	●	●	●	●
Social Services	Actual	36	25	27	44	23	43	35	233
FCSA	Variance	44.00%	0.00%	8.00%	76.00%	-8.00%	72.00%	40.00%	33.14%
EAC, Inc. Child Advocacy Center	Target	t: 25.00	t: 175.00						
Net Amount : \$51,964.00									
COMMUNITY BASED WORKSHOPS			●	●	●	●	●	●	●
Social Services	Actual	2	0	1	8	5	5	6	27
FCSA	Variance	100.00%	-100.00%	0.00%	700.00%	400.00%	400.00%	500.00%	285.71%
EAC, Inc. Child Advocacy Center	Target	t: 1.00	t: 7.00						
Net Amount : \$51,964.00									
KIDS2KIDS PEER SUPPORT GROUPS			●	●	●	●	●	●	●
Social Services	Actual	0	0	1	0	0	0	1	2
FCSA	Variance	-100.00%	-100.00%	500.00%	-100.00%	-100.00%	-100.00%	500.00%	71.43%
EAC, Inc. Child Advocacy Center	Target	t: 0.17	t: 1.17						
Net Amount : \$51,964.00									
PROFESSIONAL TRAINING SEMINARS FOR MDT			●	●	●	●	●	●	●
Social Services	Actual	0	0	2	3	3	3	5	16
FCSA	Variance	-100.00%	-100.00%	1100.00%	1700.00%	1700.00%	1700.00%	2900.00%	1271.43%
EAC, Inc. Child Advocacy Center	Target	t: 0.17	t: 1.17						
Net Amount : \$51,964.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
VICTIMS WHO RECEIVED OFFICE OF VICTIMS SVCS INFORMATION			●	●	●	●	●	●	●
Social Services	Actual	44	46	48	47	45	48	51	329
FCSA	Variance	25.71%	31.43%	37.14%	34.29%	28.57%	37.14%	45.71%	34.29%
EAC, Inc. Child Advocacy Center	Target	±: 35.00	±: 35.00	±: 35.00	±: 35.00	±: 35.00	±: 35.00	±: 35.00	±: 245.00
Net Amount : \$51,964.00									
CHILDREN REMAINING WITH / RETURNED TO RESPONDENT PARENT			●	●	●	●	●	●	●
Social Services	Actual	0	0	11	97	100	0	0	29.71
FCSA	Variance	-100.00%	-100.00%	-45.00%	385.00%	400.00%	-100.00%	-100.00%	48.57%
EAC, Inc. Family Drug Court	Target	±: 20.00	±: 20.00	±: 20.00	±: 20.00	±: 20.00	±: 20.00	±: 20.00	±: 20.00
Net Amount : \$57,188.00									
DIRECT SUPERVISED VISITS PER WEEK			●	●	●	●	●	●	●
Social Services	Actual	0	10	19	43	46	46	67	231
FCSA	Variance	-100.00%	300.00%	660.00%	1620.00%	1740.00%	1740.00%	2580.00%	1220.00%
EAC, Inc. Family Drug Court	Target	±: 2.50	±: 2.50	±: 2.50	±: 2.50	±: 2.50	±: 2.50	±: 2.50	±: 17.50
Net Amount : \$57,188.00									
MONITORING/REPORTING OF INDIRECT SUPERVISED VISITATION CASES			●	●	●	●	●	●	●
Social Services	Actual	0	0	0	92	100	100	100	56
FCSA	Variance	-100.00%	-100.00%	-100.00%	-8.00%	0.00%	0.00%	0.00%	-44.00%
EAC, Inc. Family Drug Court	Target	±: 100.00	±: 100.00	±: 100.00	±: 100.00	±: 100.00	±: 100.00	±: 100.00	±: 100.00
Net Amount : \$57,188.00									
VISITS OUTSIDE NORMAL BUSINESS HRS. (AFTER 3PM AND WEEKENDS)			●	●	●	●	●	●	●
Social Services	Actual	0	40	58	49	48	69	32	296
FCSA	Variance	-100.00%	500.00%	770.00%	635.00%	620.00%	935.00%	380.00%	534.29%
EAC, Inc. Family Drug Court	Target	±: 6.67	±: 6.67	±: 6.67	±: 6.67	±: 6.67	±: 6.67	±: 6.67	±: 46.67
Net Amount : \$57,188.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
FAMILIES SERVED PER WEEK- EAC, INC. SUPERVISED VISITATION									
Social Services	Actual	35	44	74	80	89	109	103	534
FCSA	Variance	250.00%	340.00%	640.00%	700.00%	790.00%	990.00%	930.00%	662.86%
EAC, Inc. Supervised Visitation	Target	±: 10.00	±: 10.00	±: 10.00	±: 10.00	±: 10.00	±: 10.00	±: 10.00	±: 70.00
Net Amount : \$402,606.00									
VISITS SCHEDULED IN COMMUNITY LOCATIONS OR HOME OF THE CLIENTS FAMILY									
Social Services	Actual	26	36	47	43	53	53	62	320
FCSA	Variance	524.00%	764.00%	1028.00%	932.00%	1172.00%	1172.00%	1388.00%	997.14%
EAC, Inc. Supervised Visitation	Target	±: 4.17	±: 4.17	±: 4.17	±: 4.17	±: 4.17	±: 4.17	±: 4.17	±: 29.17
Net Amount : \$402,606.00									
CASES DIVERTED FROM PINS - EAC, Inc. Alternatives for Youth									
Social Services	Actual	43	40	46	58	54	42	60	343
FCSA	Variance	51.76%	41.18%	62.35%	104.71%	90.59%	48.24%	111.76%	72.94%
EAC, Inc. Alternatives for Youth	Target	±: 28.33	±: 28.33	±: 28.33	±: 28.33	±: 28.33	±: 28.33	±: 28.33	±: 198.33
Net Amount : \$125,144.00									
FAMILIES REFERRED FOR SERVICES									
Social Services	Actual	100	100	100	100	100	100	100	100
FCSA	Variance	5.26%	5.26%	5.26%	5.26%	5.26%	5.26%	5.26%	5.26%
EAC, Inc. Alternatives for Youth	Target	±: 95.00	±: 95.00	±: 95.00	±: 95.00	±: 95.00	±: 95.00	±: 95.00	±: 95.00
Net Amount : \$125,144.00									
FAMILIES SERVED - EAC INC., ALTERNATIVES FOR YOUTH									
Social Services	Actual	45	32	59	49	55	41	38	319
FCSA	Variance	35.00%	-4.00%	77.00%	47.00%	65.00%	23.00%	14.00%	36.71%
EAC, Inc. Alternatives for Youth	Target	±: 33.33	±: 33.33	±: 33.33	±: 33.33	±: 33.33	±: 33.33	±: 33.33	±: 233.33
Net Amount : \$125,144.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
Participants in Teen Enrichment Activities									
Social Services	Actual	0	6	11	13	7	21	7	65
FCSA	Variance	-100.00%	-64.00%	-34.00%	-22.00%	-58.00%	26.00%	-58.00%	-44.29%
EAC, Inc. Alternatives for Youth	Target	±: 16.67	±: 16.67	±: 16.67	±: 16.67	±: 16.67	±: 16.67	±: 16.67	±: 116.67
Net Amount : \$125,144.00									
AVOIDANCE OF PLACEMENT - FAMILY SERVICE LEAGUE									
Social Services	Actual	100	98	98	96	95	95	96	96.86
FCSA	Variance	5.26%	3.16%	3.16%	1.05%	0.00%	0.00%	1.05%	1.95%
Family Service League, Inc. Home Safe	Target	±: 95.00	±: 95.00	±: 95.00	±: 95.00	±: 95.00	±: 95.00	±: 95.00	±: 95.00
Net Amount : \$139,083.00									
NEW CASES - FAMILY SERVICE LEAGUE, INC. - PROGRAM HOME									
Social Services	Actual	15	9	5	14	7	7	8	65
FCSA	Variance	80.00%	8.00%	-40.00%	68.00%	-16.00%	-16.00%	-4.00%	11.43%
Family Service League, Inc. Home Safe	Target	±: 8.33	±: 8.33	±: 8.33	±: 8.33	±: 8.33	±: 8.33	±: 8.33	±: 58.33
Net Amount : \$139,083.00									
PARENT EDUCATION									
Social Services	Actual	16	9	11	15	14	13	14	92
FCSA	Variance	33.33%	-25.00%	-8.33%	25.00%	16.67%	8.33%	16.67%	9.52%
Family Service League, Inc. Home Safe	Target	±: 12.00	±: 12.00	±: 12.00	±: 12.00	±: 12.00	±: 12.00	±: 12.00	±: 84.00
Net Amount : \$139,083.00									
PROGRAM PARENTS ASSISTED IN COMPLYING W/ COURT MANDATES									
Social Services	Actual	100	96	91	90	90	83	83	90.43
FCSA	Variance	42.86%	37.14%	30.00%	28.57%	28.57%	18.57%	18.57%	29.18%
Family Service League, Inc. Home Safe	Target	±: 70.00	±: 70.00	±: 70.00	±: 70.00	±: 70.00	±: 70.00	±: 70.00	±: 70.00
Net Amount : \$139,083.00									
REFERRALS TO COMMUNITY RESOURCES									
Social Services	Actual	92	96	116	141	144	148	156	893
FCSA	Variance	10.40%	15.20%	39.20%	69.20%	72.80%	77.60%	87.20%	53.09%
Family Service League, Inc. Home Safe	Target	±: 83.33	±: 83.33	±: 83.33	±: 83.33	±: 83.33	±: 83.33	±: 83.33	±: 583.33
Net Amount : \$139,083.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
AVOIDANCE OF PLACEMENT-HOPE FOR YOUTH, INC.									
Social Services	Actual	86	94	90	87	89	91	92	89.86
FCSA	Variance	14.67%	25.33%	20.00%	16.00%	18.67%	21.33%	22.67%	19.81%
Hope for Youth, Inc.Intensive Case Management	Target	t: 75.00							
Net Amount : \$119,851.00									
CLIENTS NOT REQUIRING HOSPITALIZATION WHILE RECEIVING ICM SERVICES									
Social Services	Actual	100	75	67	57	67	73	85	524
FCSA	Variance	1500.00%	1100.00%	972.00%	812.00%	972.00%	1068.00%	1260.00%	1097.71%
Hope for Youth, Inc.Intensive Case Management	Target	t: 6.25	t: 43.75						
Net Amount : \$119,851.00									
FAMILIES SERVED - HOPE FOR YOUTH INC. INTENSIVE CASE MANAGEMENT									
Social Services	Actual	14	2	5	2	5	5	3	36
FCSA	Variance	380.00%	-31.43%	71.43%	-31.43%	71.43%	71.43%	2.86%	76.33%
Hope for Youth, Inc.Intensive Case Management	Target	t: 2.92	t: 20.42						
Net Amount : \$119,851.00									
AVOIDANCE OF PLACEMENT - SCO FAMILY OF SERVICES INC. COMMUNITY FAMILIES PREVENTATIVE SERVICES									
Social Services	Actual	100	83	100	98	98	97	97	96.14
FCSA	Variance	11.11%	-7.78%	11.11%	8.89%	8.89%	7.78%	7.78%	6.83%
SCO Family of Services, Inc.Community Families Preventive Services	Target	t: 90.00							
Net Amount : \$204,623.00									
EXIT INTERVIEWS AT CASE CLOSING-SCO FAMILY OF SERVICES, INC.									
Social Services	Actual	46	58	22	50	43	75	67	51.57
FCSA	Variance	53.33%	93.33%	-26.67%	66.67%	43.33%	150.00%	123.33%	71.90%
SCO Family of Services, Inc.Community Families Preventive Services	Target	t: 30.00							
Net Amount : \$204,623.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
FAMILIES SERVED-SCO FAMILY OF SERVICES, INC.									
Social Services	Actual	10	11	10	17	11	7	15	81
FCSA	Variance	20.00%	32.00%	20.00%	104.00%	32.00%	-16.00%	80.00%	38.86%
SCO Family of Services, Inc. Community Families Preventive Services	Target	±: 8.33	±: 8.33	±: 8.33	±: 8.33	±: 8.33	±: 8.33	±: 8.33	±: 58.33
Net Amount : \$204,623.00									
COMMUNITY EDUCATION & OUTREACH WORKSHOPS PROVIDED									
Social Services	Actual	35	28	72	27	31	12	5	30
FCSA	Variance	-41.67%	-53.33%	20.00%	-55.00%	-48.33%	-80.00%	-91.67%	-50.00%
Suffolk County Coalition Against Domestic Violence, Inc. Non-Residential Program	Target	±: 60.00	±: 60.00	±: 60.00	±: 60.00	±: 60.00	±: 60.00	±: 60.00	±: 60.00
Net Amount : \$111,182.00									
COUNSELING TO VICTIMS SEEKING SERVICES PROVIDED									
Social Services	Actual	100	87	86	73	86	83	87	602
FCSA	Variance	1233.33%	1060.00%	1046.67%	873.33%	1046.67%	1006.67%	1060.00%	1046.67%
Suffolk County Coalition Against Domestic Violence, Inc. Non-Residential Program	Target	±: 7.50	±: 7.50	±: 7.50	±: 7.50	±: 7.50	±: 7.50	±: 7.50	±: 52.50
Net Amount : \$111,182.00									
HOTLINE CALLS									
Social Services	Actual	382	368	391	368	350	336	441	2,636.00
FCSA	Variance	30.97%	26.17%	34.06%	26.17%	20.00%	15.20%	51.20%	29.11%
Suffolk County Coalition Against Domestic Violence, Inc. Non-Residential Program	Target	±: 291.67	±: 291.67	±: 291.67	±: 291.67	±: 291.67	±: 291.67	±: 291.67	±: 2,041.67
Net Amount : \$111,182.00									
NON-RESIDENTIAL SERVICES TO VICTIMS PROVIDED									
Social Services	Actual	100	100	100	100	100	100	100	100
FCSA	Variance	11.11%	11.11%	11.11%	11.11%	11.11%	11.11%	11.11%	11.11%
Suffolk County Coalition Against Domestic Violence, Inc. Non-Residential Program	Target	±: 90.00	±: 90.00	±: 90.00	±: 90.00	±: 90.00	±: 90.00	±: 90.00	±: 90.00
Net Amount : \$111,182.00									

CONTRACT AGENCY KPIS



KPI Name/Department/Division/Contract Agency		Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	YTD Target
PROVIDED COURT/ADVOCACY SERVICES TO VICTIMS OF DV		●	●	●	●	●	●	●	●
Social Services	Actual	202	290	264	290	304	370	304	2,024.00
FCSA	Variance	102.00%	190.00%	164.00%	190.00%	204.00%	270.00%	204.00%	189.14%
Suffolk County Coalition Against Domestic Violence, Inc. Non-Residential Program	Target	±: 100.00	±: 100.00	±: 100.00	±: 100.00	±: 100.00	±: 100.00	±: 100.00	±: 700.00
Net Amount : \$111,182.00									

DEPARTMENT CONTACTS



DEPARTMENT CONTACTS

The following department representatives were responsible for collecting the various contractor and performance measurement information within their respective departments. Additional questions on the specifics on any particular contract should be referred to these department representatives.

ECONOMIC DEVELOPMENT & PLANNING

Sarah Lansdale – Director of Planning (631) 853-5191

OFFICE FOR THE AGING

Holly Rhodes-Teague – Director (631) 853-8200

FIRE, RESCUE AND EMERGENCY SERVICES

Edward Moltzen – Assistant to the Commissioner (631) 852-4855

DEPARTMENT OF HEALTH SERVICES

Jennifer Culp – Assistant to the Commissioner (631) 854-0096

Art Flescher - Director of Community Mental Hygiene Services, Health Services (631) 853-3105

DEPARTMENT CONTACTS



HUMAN SERVICES - YOUTH

Roderick Pearson – Executive Director (631) 853-4738

Pat Policastro – Youth Coordinator (631) 853-4738

PROBATION DEPARTMENT

Patrice Dlhopsky – Director (631) 852-5100

DEPARTMENT OF PUBLIC WORKS

Darnell Tyson, P.E – Deputy Commissioner (631) 852-4012

POLICE DEPARTMENT

Edward Webber – Commissioner (631) 852-6510

DEPARTMENT OF SOCIAL SERVICES

John O'Neill – Commissioner (631) 854-9945

NOTE: *The Department Contacts listed above are the best resource for any questions or clarifications of data and/or additional contract agency information.*