

Color Key	Go!	Exceeded Goal!
	Caution	Met Standard but less than Goal
	Stop!	Less than Standard, needs review!

UCP of Maine Agency Goals-April								
Goal	Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	Net Income	\$38,180	\$37,580	\$39,459	Goal 3	Client Satisfaction Survey	100%	75% 80%
Goal 2	% met Required Supervision	97%	100%	100%	Goal 4	All Staff Turnover (Full Year)	41.6%	30% 25%
						Avg per Month	4.2%	2.5% 2.1%
RCS				HCT				
Goal	Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	Net Income	\$12,915	(\$3,108)	\$0	Goal 1	Net Income	\$3,515	(\$2,300) \$0
Goal 2	% 90 Day Review Progress Made	64%	70%	85%	Goal 2	BHP Total Billed Hours	665	877 921
	% 90 Day Review Fully Met	28%	20%	25%	Goal 3	Clinician Total Billed Hours	413	509 534
Goal 3	Open Clients Fully Served	86.0%	75.0%	85.0%	Goal 4	Training Implementation	72%	85% 100%
Goal 4	Billed Time vs Paid Time Community Based BHP's	85.4%	78.0%	82.0%	Goal 5	HCT Turnover %	50.0%	35% 30%
Goal 5	RCS Turnover %	72.2%	71%	61%	Adult CM			
BHH/Children's CM				Goal	Actual	Standard	Goal	
Goal 1	BHH Net Client Growth (156 at end of June 2016, goal is 175 i	3	5	6	Goal 1	Net Income	\$1,365	\$6,196 \$6,506
		155	154	175	Goal 2	Total Billed Units	1,755	2,360 2,478
Goal 2	% BHH Clients Attested	99%	97.0%	100.0%	Goal 3	Client Count Growth (198 at end of June 2016)	209	200 215
Goal 3	BHH Monthly Referrals	3	3	5	Goal 4	Billed Time vs Paid Time	38.0%	46.0% 48.0%
Goal 4	BHH Net Income	\$13,712	\$12,530	\$13,157	Goal 5	ACM Turnover %	33.3%	45% 35%
Goal 5	CM Net Income	(\$749)	(\$698)	\$0	Quality Assurance			
Goal 6	CCM Monthly Units	154	272	286	Goal 1	File Reviews per month	32	20 25
Goal 7	CCM Billed Time vs Paid Time All Combined	76.0%	53.0%	54.0%	Goal 2	Bridges/RCS/HCT QA'd to Billing Days into the Month	9	3 2
Goal 8	BHH/CM Turnover %	22.2%	30%	25%	Goal 3	Billing Closed & Balanced	10	10 7
Referral/Intake				Goal	Actual	Standard	Goal	
Goal 1	Referrals report Completed Day of Month	3	3	2	Goal 4	HIN Usage	49.0%	75.0% 100.0%
Goal 2	Outreach Activity for Referrals Per Week		2	4	Bridges			
Goal 3	HCT referral Packets within 3 Days	50.0%	50.0%	80.0%	Goal 1	Classroom % Capacity	81%	83% 100%
Finance/IT/Admin				Goal	Actual	Standard	Goal	
Goal 1	% Payroll Timesheets Submitted On Time	91%	90%	100%	Goal 2	Dept Billed Time vs Paid Time All Combined	83.0%	80.0% 82.0%
Goal 2	Financial Statements Day Available to Leadership	14	15	13	Goal 3	Staff Recognition per month	16	8 12
Goal 3	Monthly Payroll Timesheet Contacts	61	35	20	Goal 4	Net Income	\$8,283	\$16,467 \$17,290
Human Resources/Training				Goal	Actual	Standard	Goal	
Goal 1	% Evaluations Completed Timely	86.4%	90%	93%	Goal 5	Bridges Turnover %	30.9%	39% 29%
Goal 2	Time to Hire (Days) Posting to Acceptance	37	30	20	Business Development/Marketing			
Goal 3	Training Attendance	100.0%	90%	93%	Goal 1	Media Release per Month	2	2 3
Goal 4	Benefit Bill Accuracy Rate	97.8%	90%	95%	Goal 2	Social Media Posts	32	10 12
Goal 5	Support Service Turnover	16.7%	30%	25%	Goal 3	Individuals Reached (Facebook)	5,210	20,000 25,000
Maintenance				Goal	Actual	Standard	Goal	
Goal 1	Facility Safety Audits (Per Quarter) (3 out of 5)	100%	60%	80%	Goal 4	Individuals Engaged (Facebook)	2,067	2,000 3,000
Goal 2	On Time Work order requests Completed Avg Time to Complete (Days) Number of Requests	1.13	1.75	1.3	Elizabeth Levinson Center			
Goal 3	Safety Trainings (Per Quarter)	1	2	3	Goal 1	Resident Census (14 Beds available)	91.0%	85.0% 92.0%
					Goal 2	Resident Active Treatment % making Progress	98.0%	90.0% 95.0%
					Goal 3	DTA Huddle Meetings	14	16 20
					Goal 4	ELC Turnover %	36.4%	30% 25%
				Goal	Actual	Standard	Goal	
					Goal 1	OT Usage (% of Regular Time)	8.00%	13.25% 4.50%
					Goal 2	Community Outing Offerings	8	4 6
					Goal 3	Home Census	7	7 9
					Goal 4	Waiver Home Turnover %	25.9%	45% 30%
					Goal 5	Net Income	\$1,631	\$2,516 \$2,642