

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

UCP of Maine Agency Goals-May								
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal
Goal 1	Net Income	\$21,433	\$41,724	\$43,811	Goal 3	Client Satisfaction Survey	100%	75% 80%
Goal 2	% met Required Supervision	98%	100%	100%	Goal 4	All Staff Turnover (Full Year) Avg per Month	46.4% 4.6%	30% 2.5% 25% 2.1%
RCS				HCT				
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal
Goal 1	Net Income	\$4,919	\$3,531	\$3,708	Goal 1	Net Income	\$2,708	\$1,607 \$1,687
Goal 2	% 90 Day Review Progress Made % 90 Day Review Fully Met	92% 44%	70% 20%	85% 25%	Goal 2	BHP Total Billed Hours	760	877 921
Goal 3	Open Clients Fully Served	84.3%	75.0%	85.0%	Goal 3	Clinician Total Billed Hours	306	509 534
Goal 4	Billed Time vs Paid Time Community Based BHP's	86.4%	78.0%	82.0%	Goal 4	Training Implementation	67%	85% 100%
Goal 5	RCS Turnover %	75.0%	71%	61%	Goal 5	HCT Turnover %	53.6%	35% 30%
BHH/Children's CM				Adult CM				
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal
Goal 1	BHH Net Client Growth (156 at end of June 2016, goal is 175 i	(12) 143	5 154	6 175	Goal 1	Net Income	\$2,014	\$9,364 \$9,832
Goal 2	% BHH Clients Attested	99%	97.0%	100.0%	Goal 2	Total Billed Units	2,339	2,360 2,478
Goal 3	BHH Monthly Referrals	10	3	5	Goal 3	Client Count Growth (198 at end of June 2016)	209	200 215
Goal 4	BHH Net Income	\$5,006	\$8,420	\$8,841	Goal 4	Billed Time vs Paid Time	40.0%	46.0% 48.0%
Goal 5	CM Net Income	(\$2,805)	(\$447)	\$0	Goal 5	ACM Turnover %	33.3%	45% 35%
Goal 6	CCM Monthly Units	128	272	286	Quality Assurance			
Goal 7	CCM Billed Time vs Paid Time All Combined	62.0%	53.0%	54.0%	Goal 1	File Reviews per month	28	20 25
Goal 8	BHH/CM Turnover %	33.3%	30%	25%	Goal 2	Bridges/RCS/HCT QA'd to Billing Days into the Month	7	3 2
Referral/Intake				Bridges				
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal
Goal 1	Referrals report Completed Day of Month	3	3	2	Goal 1	Classroom % Capacity	81%	83% 100%
Goal 2	Outreach Activity for Referrals Per Week	2	2	4	Goal 2	Dept Billed Time vs Paid Time All Combined	83.0%	80.0% 82.0%
Goal 3	HCT referral Packets within 3 Days	100.0%	50.0%	80.0%	Goal 3	Staff Recognition per month	18	8 12
Finance/IT/Admin				Elizabeth Levinson Center				
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal
Goal 1	% Payroll Timesheets Submitted On Time	91%	90%	100%	Goal 1	Resident Census (14 Beds available)	97.0%	85.0% 92.0%
Goal 2	Financial Statements Day Available to Leadership	14	15	13	Goal 2	Resident Active Treatment % making Progress	100.0%	90.0% 95.0%
Goal 3	Monthly Payroll Timesheet Contacts	61	35	20	Goal 3	DTA Huddle Meetings	22	16 20
Human Resources/Training				Waiver Homes				
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal
Goal 1	% Evaluations Completed Timely	86.4%	90%	93%	Goal 1	OT Usage (% of Regular Time)	9.00%	13.25% 4.50%
Goal 2	Time to Hire (Days) Posting to Acceptance	63	30	20	Goal 2	Community Outing Offerings	8	4 6
Goal 3	Training Attendance	88.6%	90%	93%	Goal 3	Home Census	7	7 9
Goal 4	Benefit Bill Accuracy Rate	98.8%	90%	95%	Goal 4	Waiver Home Turnover %	29.6%	45% 30%
Goal 5	Support Service Turnover	16.7%	30%	25%	Goal 5	Net Income	(\$6,202)	\$2,516 \$2,642
Maintenance								
Goal		Actual	Standard	Goal				
Goal 1	Facility Safety Audits (Per Quarter) (5 out of 5)	100%	60%	80%				
Goal 2	On Time Work order requests Completed Avg Time to Complete (Days) Number of Requests	1.06	1.75	1.3				
Goal 3	Safety Trainings (Per Quarter)	3	2	3				