

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

UCP of Maine Agency Goals-February									
Goal	Actual	Standard	Goal	Goal	Actual	Standard	Goal		
Goal 1	Net Income	(\$22,208)	\$3,690	\$3,875	Goal 3	Client Satisfaction Survey	100%	75% 80%	
Goal 2	% met Required Supervision	94%	100%	100%	Goal 4	All Staff Turnover (Full Year) Avg per Month	30.5% 3.8%	30% 2.5% 25% 2.1%	
RCS				HCT					
Goal	Actual	Standard	Goal	Goal	Actual	Standard	Goal		
Goal 1	Net Income	(\$325)	(\$1,576)	\$0	Goal 1	Net Income	(\$10,029)	(\$2,920) \$0	
Goal 2	% 90 Day Review Progress Made % 90 Day Review Fully Met	70% 14%	70% 20%	85% 25%	Goal 2	BHP Total Billed Hours	595	840 882	
Goal 3	Open Clients Fully Served	66.7%	75.0%	85.0%	Goal 3	Clinician Total Billed Hours	396	487 511	
Goal 4	Billed Time vs Paid Time Community Based BHP's	83.0%	78.0%	82.0%	Goal 4	Training Implementation	82%	85% 100%	
Goal 5	RCS Turnover %	52.8%	71%	61%	Goal 5	HCT Turnover %	46.4%	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 in June 2017)	3 152	5 154	6 175	Goal 1	Net Income	(\$333)	\$6,168 \$6,476	
Goal 2	% BHH Clients Attested	97%	97.0%	100.0%	Goal 2	Total Billed Units	1,816	2,257 2,370	
Goal 3	BHH Monthly Referrals	4	3	5	Goal 3	Client Count Growth (198 at end of June 2016)	203	200 215	
Goal 4	BHH Net Income	\$16,408	\$13,005	\$13,656	Goal 4	Billed Time vs Paid Time	36.1%	46.0% 48.0%	
Goal 5	CM Net Income	(\$1,993)	(\$682)	\$0	Goal 5	ACM Turnover %	33.3%	45% 35%	
Goal 6	CCM Monthly Units	91	260	273	Quality Assurance				
Goal 7	CCM Billed Time vs Paid Time All Combined	54.0%	53.0%	54.0%	Goal 1	File Reviews per month	28	20 25	
Goal 8	BHH/CM Turnover %	22.2%	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	1	3	2	Goal 1	Classroom % Capacity	73%	83% 100%	
Goal 2	Outreach Activity for Referrals Per Week	3	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	66.7%	50.0%	80.0%	Goal 3	Staff Recognition per month	14	8 12	
Finance/IT/Admin				Elizabeth Levinson Center					
Goal	Actual	Standard	Goal	Goal	Actual	Standard	Goal		
Goal 1	% Payroll Timesheets Submitted On Time	73%	90%	100%	Goal 1	Resident Census (14 Beds available)	93.0%	85.0% 92.0%	
Goal 2	Financial Statements Day Available to DH/Leadership	17	15	13	Goal 2	Resident Active Treatment % making Progress	100.0%	90.0% 95.0%	
Goal 3	Monthly Payroll Timesheet Contacts	81	35	20	Goal 3	DTA Huddle Meetings	18	16 20	
Human Resources/Training				Waiver Homes					
Goal	Actual	Standard	Goal	Goal	Actual	Standard	Goal		
Goal 1	% Evaluations Completed Timely	80.5%	90%	93%	Goal 1	OT Usage (% of Regular Time)	6.00%	13.25% 4.50%	
Goal 2	Time to Hire (Days) Posting to Acceptance	32	30	20	Goal 2	Community Outing Offerings	7	4 6	
Goal 3	Training Attendance	90.0%	90%	93%	Goal 3	Home Census	7	7 9	
Goal 4	Benefit Bill Accuracy Rate	95.5%	90%	95%	Goal 4	Waiver Home Turnover %	22.2%	45% 30%	
Goal 5	Support Service Turnover	16.7%	30%	25%	Goal 5	Net Income	(\$5,595)	(\$2,782) \$0	
Maintenance									
Goal	Actual	Standard	Goal						
Goal 1	Facility Safety Audits (Per Quarter) (3 out of 5)	100%	60%	80%					
Goal 2	On Time Work order requests Completed Avg Time to Complete (Days) Number of Requests	1.90 10	1.75	1.3					
Goal 3	Safety Trainings (Per Quarter)	2	2	3					