

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

UCP of Maine Agency Goals-March								
Goal	Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	Net Income	\$31,313	\$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) Avg per Month	36.1% 4.0%	30% 2.5% 25% 2.1%
RCS				HCT				
Goal	Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	Net Income	\$2,351	\$2,403	\$2,523	Goal 1	Net Income	(\$4,754)	\$1,106 \$1,162
Goal 2	% 90 Day Review Progress Made % 90 Day Review Fully Met	91% 45%	70% 20%	85% 25%	Goal 2	BHP Total Billed Hours	756	877 921
Goal 3	Open Clients Fully Served	88.0%	75.0%	85.0%	Goal 3	Clinician Total Billed Hours	439	509 534
Goal 4	Billed Time vs Paid Time Community Based BHP's	79.1%	78.0%	82.0%	Goal 4	Training Implementation	72%	85% 100%
Goal 5	RCS Turnover %	63.9%	71%	61%	Goal 5	HCT Turnover %	50.0%	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	(2) 152	5 154	6 175	Goal 1	Net Income	\$13,124	\$8,697 \$9,132
Goal 2	% BHH Clients Attested	99%	97.0%	100.0%	Goal 2	Total Billed Units	2,496	2,360 2,478
Goal 3	BHH Monthly Referrals	3	3	5	Goal 3	Client Count Growth (198 at end of June 2016)	206	200 215
Goal 4	BHH Net Income	\$10,931	\$7,747	\$8,134	Goal 4	Billed Time vs Paid Time	43.3%	46.0% 48.0%
Goal 5	CM Net Income	(\$2,064)	(\$460)	\$0	Goal 5	ACM Turnover %	33.3%	45% 35%
Goal 6	CCM Monthly Units	77	272	286	Quality Assurance			
Goal 7	CCM Billed Time vs Paid Time All Combined	57.5%	53.0%	54.0%	Goal	Actual	Standard	Goal
Goal 8	BHH/CM Turnover %	22.2%	30%	25%	Goal 1	File Reviews per month	45	20 25
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	79%	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	75.0%	50.0%	80.0%	Goal 3	Staff Recognition per month	11	8 12
Finance/IT/Admin				Business Development/Marketing				
Goal	Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	% Payroll Timesheets Submitted On Time	85%	90%	100%	Goal 1	Media Release per Month	2	2 3
Goal 2	Financial Statements Day Available to Leadership	13	15	13	Goal 2	Social Media Posts	32	10 12
Goal 3	Monthly Payroll Timesheet Contacts	121	35	20	Goal 3	Individuals Reached (Facebook)	10,158	20,000 25,000
Human Resources/Training				Elizabeth Levinson Center				
Goal	Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	% Evaluations Completed Timely	85.0%	90%	93%	Goal 1	Resident Census (14 Beds available)	93.0%	85.0% 92.0%
Goal 2	Time to Hire (Days) Posting to Acceptance	32	30	20	Goal 2	Resident Active Treatment % making Progress	100.0%	90.0% 95.0%
Goal 3	Training Attendance	91.0%	90%	93%	Goal 3	DTA Huddle Meetings	18	16 20
Goal 4	Benefit Bill Accuracy Rate	97.9%	90%	95%	Goal 4	ELC Turnover %	33.3%	30% 25%
Goal 5	Support Service Turnover	16.7%	30%	25%	Waiver Homes			
Maintenance				Waiver Homes				
Goal	Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	Facility Safety Audits (Per Quarter) (3 out of 5)	100%	60%	80%	Goal 1	OT Usage (% of Regular Time)	9.00%	13.25% 4.50%
Goal 2	On Time Work order requests Completed Avg Time to Complete (Days) Number of Requests	1.06	1.75	1.3	Goal 2	Community Outing Offerings	6	4 6
Goal 3	Safety Trainings (Per Quarter)	3	2	3	Goal 3	Home Census	7	7 9
					Goal 4	Waiver Home Turnover %	25.9%	45% 30%
					Goal 5	Net Income	\$1,705 (\$2,345)	\$0