

Color	Go!	Exceeded Goal!
Key	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	\$24,660	\$29,685	\$31,169	Goal 3	Client Satisfaction Survey	100%	75%	80%
Goal 2	% met Required Supervision	99%	100%	100%	Goal 4	All Staff Turnover (Full Year) Avg per Month	51.2% 5.1%	30% 2.5%	25% 2.1%
RCS				HCT					
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	Net Income	\$2,459	\$2,173	\$2,282	Goal 1	Net Income	\$7,042	\$334	\$351
Goal 2	% 90 Day Review Progress Made % 90 Day Review Fully Met	79% 50%	70% 20%	85% 25%	Goal 2	BHP Total Billed Hours	761	877	921
Goal 3	Open Clients Fully Served	92.0%	75.0%	85.0%	Goal 3	Clinician Total Billed Hours	437	509	534
Goal 4	Billed Time vs Paid Time Community Based BHP's	81.0%	78.0%	82.0%	Goal 4	Training Implementation	93%	85%	100%
Goal 5	RCS Turnover %	75.0%	71%	61%	Goal 5	HCT Turnover %	57.1%	39%	29%
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 ir	11 154	5 154	6 175	Goal 1	Net Income	\$8,364	\$8,108	\$8,513
Goal 2	% BHH Clients Attested	100%	97.0%	100.0%	Goal 2	Total Billed Units	2,278	2,360	2,478
Goal 3	BHH Monthly Referrals	9	3	5	Goal 3	Client Count Growth (198 at end of June 2016)	214	200	215
Goal 4	BHH Net Income	\$17,255	\$9,930	\$10,427	Goal 4	Billed Time vs Paid Time	41.0%	46.0%	48.0%
Goal 5	CM Net Income	(\$1,450)	(\$531)	\$0	Goal 5	ACM Turnover %	33.3%	45%	35%
Goal 6	CCM Monthly Units	126	272	286	Quality Assurance				
Goal 7	CCM Billed Time vs Paid Time All Combined	92.0%	53.0%	54.0%	Goal		Actual	Standard	Goal
Goal 8	BHH/CM Turnover %	33.3%	30%	25%	Goal 1	File Reviews per month	32	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	85%	83%	100%
Goal 2	Outreach Activity for Referrals Per Week Total Month 8	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	20	8	12
Finance/IT/Admin				Elizabeth Levinson Center					
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	% Payroll Timesheets Submitted On Time	89%	90%	100%	Goal 1	Resident Census (14 Beds available)	100.0%	85.0%	92.0%
Goal 2	Financial Statements Day Available to Leadership	25	15	13	Goal 2	Resident Active Treatment % making Progress	100.0%	90.0%	95.0%
Goal 3	Monthly Payroll Timesheet Contacts	95	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	80.3%	85%	95%	Goal 1	OT Usage (% of Regular Time)	6.00%	13.25%	4.50%
Goal 2	Time to Hire (Days) Posting to Acceptance	65	30	20	Goal 2	Community Outing Offerings	9	4	6
Goal 3	Training Attendance	95.8%	90%	93%	Goal 3	Home Census	7	7	9
Goal 4	Benefit Bill Accuracy Rate	98.9%	90%	95%	Goal 4	Waiver Home Turnover %	33.3%	33%	25%
Goal 5	Support Service Turnover	51.2%	30%	25%	Goal 5	Net Income	(\$1,942)	(\$2,013)	\$0
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	1.30	1.75	1.3					
Goal 3	Safety Trainings (Per Quarter)	3	2	3					