

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

UCP of Maine Agency Goals-January									
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	Net Income	\$11,575	\$10,810	\$11,351	Goal 3	Client Satisfaction Survey	95%	75%	80%
Goal 2	% met Required Supervision	99%	100%	100%	Goal 4	All Staff Turnover (Full Year) Avg per Month	25.3%	30%	25%
							3.6%	2.5%	2.1%
RCS					HCT				
Goal 1	Net Income	(\$3,200)	\$911	\$957	Goal 1	Net Income	\$1,486	\$600	\$630
Goal 2	% 90 Day Review Progress Made	58%	70%	85%	Goal 2	BHP Total Billed Hours	668	840	882
	% 90 Day Review Fully Met	17%	20%	25%	Goal 3	Clinician Total Billed Hours	469	487	511
Goal 3	Open Clients Fully Served	84.4%	75.0%	85.0%	Goal 4	Training Implementation	69%	85%	100%
Goal 4	Billed Time vs Paid Time Community Based BHP's	77.0%	78.0%	82.0%	Goal 5	HCT Turnover %	46.4%	35%	30%
Goal 5	RCS Turnover %	38.9%	60%	55%	Adult CM				
BHH/Children's CM					Goal 1	Net Income	\$5,912	\$8,158	\$8,566
Goal 1	BHH Net Client Growth (156 at end of June 2016, goal is 175 in	4 149	5 154	6 175	Goal 2	Total Billed Units	2,170	2,257	2,370
Goal 2	% BHH Clients Attested	98%	97.0%	100.0%	Goal 3	Client Count Growth (198 at end of June 2016)	200	200	215
Goal 3	BHH Monthly Referrals		3	5	Goal 4	Billed Time vs Paid Time	40.0%	46.0%	48.0%
Goal 4	BHH Net Income	\$12,517	\$9,080	\$9,534	Goal 5	ACM Turnover %	22.2%	45%	35%
Goal 5	CM Net Income	(\$2,304)	(\$497)	\$0	Quality Assurance				
Goal 6	CCM Monthly Units	156	260	273	Goal 1	File Reviews per month	24	20	25
Goal 7	CCM Billed Time vs Paid Time All Combined	61.0%	53.0%	54.0%	Goal 2	Bridges/RCS/HCT QA'd to Billing Days into the Month	6	3	2
Goal 8	BHH/CM Turnover %	22.2%	30%	25%	Goal 3	Billing Closed & Balanced	8	10	7
Referral/Intake					Goal 4	HIN Usage	45.0%	75.0%	100.0%
Goal 1	Referrals report Completed Day of Month	2	3	2	Bridges				
Goal 2	Outreach Activity for Referrals Per Week	2	2	4	Goal 1	Classroom % Capacity	75%	83%	100%
Goal 3	HCT referral Packets within 3 Days	100.0%	50.0%	80.0%	Goal 2	Dept Billed Time vs Paid Time All Combined	83.0%	80.0%	82.0%
Finance/IT/Admin					Goal 3	Staff Recognition per month	14	8	12
Goal 1	% Payroll Timesheets Submitted On Time		90%	100%	Goal 4	Net Income	(\$1,401)	(\$8,278)	(\$4,139)
Goal 2	Financial Statements Day Available to DH/Leadership	15	15	13	Goal 5	Bridges Turnover %	25.5%	39%	29%
Goal 3	Monthly Payroll Timesheet Contacts		35	20	Business Development/Marketing				
Human Resources/Training					Goal 1	Media Release per Month	2	2	3
Goal 1	% Evaluations Completed Timely	86.6%	90%	93%	Goal 2	Social Media Posts	28	10	12
Goal 2	Time to Hire (Days) Posting to Acceptance	41	30	20	Goal 3	Individuals Reached (Facebook)	5,903	20,000	25,000
Goal 3	Training Attendance	96.7%	90%	93%	Goal 4	Individuals Engaged (Facebook)	837	2,000	3,000
Goal 4	Benefit Bill Accuracy Rate	95.5%	90%	95%	Elizabeth Levinson Center				
Goal 5	Support Service Turnover	11.1%	30%	25%	Goal 1	Resident Census (14 Beds available)	93.0%	85.0%	92.0%
Maintenance					Goal 2	Resident Active Treatment % making Progress	100.0%	90.0%	95.0%
Goal 1	Facility Safety Audits (Per Quarter) (3 out of 5)	100%	60%	80%	Goal 3	DTA Huddle Meetings	18	16	20
Goal 2	On Time Work order requests Completed Avg Time to Complete (Days) Number of Requests	1.12 7	1.75	1.3	Goal 4	ELC Turnover %	18.2%	30%	25%
Goal 3	Safety Trainings (Per Quarter)	1	2	3	Waiver Homes				
					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 %	14.8%	45%	30%
					Goal 5	Net Income	(\$3,578)	(\$375)	(\$188)