

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

UCP of Maine Agency Goals-August									
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	Net Income	(\$40,390)	(\$4,438)	\$0	Goal 3	Client Satisfaction Survey	100%	75%	80%
Goal 2	% met Required Supervision	0%	100%	100%	Goal 4	All Staff Turnover (Full Year) Avg per Month	0.06 0.03	30% 3%	25% 2%
RCS					HCT				
Goal 1	Net Income	(\$1,039)	\$3,392	\$3,562	Goal 1	Net Income	(\$6,096)	\$1,548	\$1,625
Goal 2	Clients Fully Staffed	86%	85%	90%	Goal 2	Clients Fully Staffed	78%	85%	90%
Goal 3	Training Implementation	70%	80%	95%	Goal 3	BHP Billing within PA Period	0%	75%	95%
Goal 4	Staff with 6+ mos service trained in EBP	95%	85%	100%	Goal 4	CSRs Completed Timely	0	20	14
Goal 6	RCS Terminations	11%	71%	61%	Goal 5	Training Implementation	100%	80%	95%
BHH/Children's CM					Goal 6	Staff with 6+ mos service trained in EBP	95%	85%	100%
Goal 1	BHH/CCM Net Income	\$5,641	\$4,662	\$4,895	Goal 7	HCT BHP Terminations	14%	39%	29%
Goal 2	# BHH Clients Attested	149	150	155	Adult CM				
Goal 3	Completion of Client Surveys Distr. *Surveys done twice per year	NA	0.75	1	Goal 1	Net Income	\$3,963	\$4,053	\$4,256
Goal 4	Staff Achieving 1 Self-Care Goal	0.77	0.75	1	Goal 2	Total Billed Units	2336	1,691	2,254
Goal 5	BHH/CM Turnover %	0	30%	25%	Goal 3	Staff Meeting Billed Units Expect.	50%	75%	100%
Outpatient					Goal 4	Staff Achieving 1 Self-Care Goal	0.75	0.75	1
Goal 1	Net Income	(\$1,926)	(\$1,306)	\$0	Goal 5	ACM Turnover %	0	45%	35%
Goal 2	Third Party Insurance Clients	0.133	0.1	0.2	Quality Assurance				
Goal 3	Training Implementation	88%	80%	95%	Goal 1	Receivables 90+days	0.118	0.08	0.05
Goal 4	Cancellations	0.0375	0.17	0.1	Goal 2	Billing Submitted for Prior Month <small>Day of Month (Standard 2 days after billing due, Goal 1 day after Billing Due)</small>	10	9	8
Referral/Intake					Goal 3	HIN Usage		0.75	1
Goal 1	OPT Referrals 3rd Party Coverage Verified within an approp. # of days	2	3	1	Bridges				
Goal 2	OPT Referrals Completed	40%	50%	80%	Goal 1	Total Students Enrolled Compared to Budget	114%	90%	100%
Goal 3	Outreach Activity for Referrals/Wk	5	1	2	Goal 2	Dept Billed Time vs Paid Time All Combined	0.651	0.8	0.82
Goal 4	HCT referral Packets within 3 Days	1	0.5	0.8	Goal 3	Number of Staff Terminations	2	2	1
Finance					Goal 4	Students Enrol./Decl. Medical Model	78%	80%	90%
Goal 1	Program Dashboards to Dept Head	20	20	18	Business Development/Marketing				
Goal 2	Financial Statements to Dept Heads	20	15	13	Goal 1	Marketing Collateral Turnaround	2	3	2
Goal 3	Financial Report Corrections	2	1	0	Goal 2	Monthly Press Releases	1	1	2
Human Resources/Training					Goal 3	Quarterly Newsletter	1	1	1
Goal 1	% Evaluations Completed Timely	0.81	85%	95%	Elizabeth Levinson Center				
Goal 2	Time to Hire (Days) Decision to Orientation	23	30	20	Goal 1	Resident Census	1	0.92	0.96
Goal 3	First Year Voluntary Termination	0.5	25%	20%	Goal 2	DON/QIDP 1:1 Rounding with Direct Care Staff	11	4	8
Maintenance					Goal 3	Community Outings on Avail. Days	1	0.85	1
Goal 1	Facility Safety Audits - # locations	5	4	5	Goal 4	ELC Turnover %	0	0.85	1
Goal 2	Work Order Completion Avg Time to Complete (Days)	1.11	1.4	1.15	Waiver Homes				
Goal 3	Staff Meetings	2	2	2	Goal 1	Net Income	(\$8,467)	(\$3,398)	\$0
Information Technology (IT)					Goal 2	Home Census	7	7	9
Goal 1	HelpDesk Call Resolution (hours)	0.34	1.5	1.0	Goal 3	OT Usage (% of Regular Time)	11.00%	11.00%	6.00%
					Goal 4	Food Budget standard is budget, goal -5%	100%	100%	95%
					Goal 5	Waiver Home Turnover %	0.074	45%	30%