

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

UCP of Maine Agency Goals-July									
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	Net Income	\$32,290			Goal 3	Client Satisfaction Survey	N/A	75%	80%
Goal 2	% met Required Supervision	98%	100%	100%	Goal 4	All Staff Turnover (Full Year) Avg per Month	0.4%	30%	25%
							0.4%	2.5%	2.1%
RCS				HCT					
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	Net Income	\$4,792	(\$63)	\$4,500	Goal 1	Net Income	\$2,482	(\$509)	\$0
Goal 2	% 90 Day Review Progress Made % 90 Day Review Fully Met		70%	85%	Goal 2	Clients Fully Staffed		85%	90%
			20%	25%	Goal 3	BHP Billing within PA Period		75%	95%
Goal 3	Clients Fully Staffed		85%	90%	Goal 4	CSRs Completed Timely		20	14
Goal 4	Training Implementation		80%	95%	Goal 5	Training Implementation		80%	95%
Goal 5	Staff with 6+ mos service trained in EBP		85%	100%	Goal 6	Staff with 6+ mos service trained in EBP		85%	100%
Goal 6	RCS Terminations	0	2	1	Goal 7	HCT BHP Terminations	0	1	0
BHH/Children's CM				Adult CM					
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	BHH/CCM Net Income	\$11,174	\$8,360	\$8,778	Goal 1	Net Income	\$4,198	\$2,237	\$2,349
Goal 2	# BHH Clients Attested	148	150	155	Goal 2	Total Billed Units	2012		
Goal 3	Completion of Client Surveys Distr.		75.0%	100.0%	Goal 3	Staff Meeting Billed Units Expect.	25%	75%	100%
Goal 4	Staff Achieving 1 Self-Care Goal		75.0%	100.0%	Goal 4	Staff Achieving 1 Self-Care Goal		75.0%	100.0%
Goal 5	BHH/CM Turnover %	0.0%			Goal 5	ACM Turnover %	0.0%		
Outpatient				Quality Assurance					
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	Net Income	\$2,188	(\$1,573)	\$0	Goal 1	Receivables 90+days	16.6%	8.0%	5.0%
Goal 2	Third Party Insurance Clients		10.0%	20.0%	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
Goal 3	Training Implementation		80%	95%	Goal 3	HIN Usage	50.0%	75.0%	100.0%
Goal 4	Reduce Cancellations		17.0%	10.0%					
Referral/Intake				Bridges					
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	OPT Referrals 3rd Party Coverage Verified within an approp. # of days	0	3	1	Goal 1	Total Students Enrolled Compared to Budget	114%	90%	100%
Goal 2	OPT Referrals Completed	8	5	8	Goal 2	Dept Billed Time vs Paid Time All Combined	71.8%	80.0%	82.0%
Goal 3	Outreach Activity for Referrals/Wk	5	1	2	Goal 3	Number of Staff Terminations	0	2	1
Goal 4	HCT referral Packets within 3 Days	100.0%	50.0%	80.0%	Goal 4	Students Enrol./Decl. Medical Model	85%	80%	90%
Finance				Business Development/Marketing					
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	Program Dashboards to Dept Head	17	20	18	Goal 1	Marketing Collateral Turnaround	2	3	2
Goal 2	Financial Statements to Dept Heads	17	15	13	Goal 2	Monthly Press Releases	2	1	2
Goal 3	Financial Report Corrections	0	1	0	Goal 3	Quarterly Newsletter		1	1
Human Resources/Training				Elizabeth Levinson Center					
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	% Evaluations Completed Timely	86.7%	85%	95%	Goal 1	Resident Census	100.0%	92.0%	96.0%
Goal 2	Time to Hire (Days) Decision to Orientation	27	30	20	Goal 2	DON/QIDP 1:1 Rounding with Direct Care Staff	11	4	8
Goal 3	First Year Voluntary Termination	0.0%	25%	20%	Goal 3	Community Outings on Avail. Days	100.0%	85.0%	100.0%
					Goal 4	ELC Turnover %	0.0%	85.0%	100.0%
Maintenance				Waiver Homes					
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	Facility Safety Audits - # locations	5	4	5	Goal 1	Net Income	\$6,327	\$2,316	\$2,432
Goal 2	Work Order Completion Avg Time to Complete (Days)	1.57	1.4	1.15	Goal 2	Home Census	7	7	9
Goal 3	Staff Meetings	2	2	2	Goal 3	OT Usage (% of Regular Time)	11.00%	11.00%	6.00%
Information Technology (IT)									
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	HelpDesk Call Resolution (hours)	0.30	1.5	1.0	Goal 4	Food Budget standard is budget, goal -5%	82%	100%	95%
					Goal 5	Waiver Home Turnover %	3.7%	45%	30%