

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

UCP of Maine Agency Goals-September									
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	Net Income	\$18,486	(\$4,438)	\$0	Goal 3	Client Satisfaction Survey		75%	80%
Goal 2	Leadership Communication	1	1	2	Goal 4	All Staff Turnover (Full Year) Avg per Month	10.40%	30%	25%
							5%	3%	2%
RCS				HCT					
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	Net Income	\$1,021	\$139	\$146	Goal 1	Net Income	\$3,042	\$0	\$0
Goal 2	Clients Fully Staffed	97%	85%	90%	Goal 2	Clients Fully Staffed	69%	85%	90%
Goal 3	Training Implementation	57%	80%	95%	Goal 3	BHP Billing within PA Period	17%	75%	95%
Goal 4	Supervisor Caseloads	42	44	50	Goal 4	CSRs Completed Timely	2	20	14
Goal 6	RCS Terminations	14%	71%	61%	Goal 5	Training Implementation	100%	80%	95%
					Goal 6	Staff with 6+ mos service trained in EBP	82%	85%	100%
BHH/Children's CM				Adult CM					
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	BHH/CCM Net Income	\$12,139	\$4,662	\$4,895	Goal 1	Net Income	\$2,364	\$1,740	\$1,827
Goal 2	# BHH Clients Attested	149	150	155	Goal 2	Total Billed Units	2116	1,544	2,058
Goal 3	Completion of Client Surveys Distr. *Surveys done twice per year	NA	0.75	1	Goal 3	Staff Meeting Billed Units Expect.	25%	75%	100%
Goal 4	Staff Achieving 1 Self-Care Goal	91%	75%	100%	Goal 4	Staff Achieving 1 Self-Care Goal	100%	75%	100%
Goal 5	BHH/CM Turnover %	0	30%	25%	Goal 5	ACM Turnover %	0	45%	35%
Outpatient				Quality Assurance					
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	Net Income	(\$682)	(\$2,223)	\$0	Goal 1	Receivables 90+days	16%	8%	5%
Goal 2	Third Party Insurance Clients	0.14	0.1	0.2	Goal 2	Billing Submitted for Prior Month <small>Day of Month (Standard 2 days after billing due, Goal 1 day after Billing Due)</small>	11	9	8
Goal 3	Training Implementation	95%	80%	95%	Goal 3	HIN Usage	44.6	75%	100%
Goal 4	Cancellations	0.15	0.17	0.1					
Referral/Intake				Bridges					
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	OPT Referrals 3rd Party Coverage Verified within an approp. # of days	N/A	3	1	Goal 1	Total Students Enrolled Compared to Budget	158%	90%	100%
Goal 2	OPT Referrals Completed	7	5	8	Goal 2	Dept Billed Time vs Paid Time All Combined	0.724	0.8	0.82
Goal 3	Outreach Activity for Referrals/Wk	6	1	2	Goal 3	Number of Staff Terminations	3	2	1
Goal 4	HCT referral Packets within 3 Days	100	50%	80%	Goal 4	Students Enrol./Decl. Medical Model	85%	80%	90%
Finance				Business Development/Marketing					
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	Program Dashboards to Dept Head	20	20	18	Goal 1	Marketing Collateral Turnaround	2	3	2
Goal 2	Financial Statements to Dept Heads	16	15	13	Goal 2	Monthly Press Releases	2	1	2
Goal 3	Financial Report Corrections	0	1	0	Goal 3	Quarterly Newsletter	1	1	1
Human Resources/Training				Elizabeth Levinson Center					
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	% Evaluations Completed Timely	78%	85%	95%	Goal 1	Resident Census	100%	92%	96%
Goal 2	Time to Hire (Days) Decision to Orientation	28	30	20	Goal 2	DON/QIDP 1:1 Rounding with Direct Care Staff	7	4	8
Goal 3	First Year Voluntary Termination	44%	25%	20%	Goal 3	Community Outings on Avail. Days	117%	85%	100%
					Goal 4	ELC Turnover %	30%	85%	100%
Maintenance				Waiver Homes					
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	Facility Safety Audits - # locations	4	4	5	Goal 1	Net Income	(\$1,396)	(\$2,105)	\$0
Goal 2	Work Order Completion Avg Time to Complete (Days)	1.22	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)	10.00%	11.00%	6.00%
Information Technology (IT)									
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	HelpDesk Call Resolution (hours)	0.26	1.5	1.0	Goal 4	Food Budget standard is budget, goal -5%	95%	100%	95%
					Goal 5	Waiver Home Turnover %	19%	45%	30%