

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

UCP of Maine Agency Goals-December									
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	Net Income	(\$24,118)	(\$11,481)	\$0	Goal 3	Client Satisfaction Survey	n/a	75%	80%
Goal 2	Leadership Communication	1	1	2	Goal 4	All Staff Turnover (Full Year) Avg per Month	19.60% 3%	30% 3%	25% 2%
RCS					HCT				
Goal 1	Net Income	(\$1,725)	(\$142)	\$0	Goal 1	Net Income	(\$8,539)	(\$1,557)	\$0
Goal 2	Clients Fully Staffed	93%	85%	90%	Goal 2	Clients Fully Staffed	74%	85%	90%
Goal 3	Training Implementation	64%	80%	95%	Goal 3	BHP Billing within PA Period	100%	75%	95%
Goal 4	Supervisor Caseloads	45	44	50	Goal 4	CSRs Completed Timely	0	20	14
Goal 6	RCS Terminations	0	2	1	Goal 5	Training Implementation	73%	80%	95%
BHH/Children's CM					Goal 6	Staff with 6+ mos service trained in EBP	80%	85%	100%
Goal 1	BHH/CCM Net Income	\$8,472	\$7,484	\$7,858	Goal 7	HCT BHP Terminations	0	1	0
Goal 2	# BHH Clients Attested	151	150	155	Adult CM				
Goal 3	Completion of Client Surveys Distr. *Surveys done twice per year	85%	75%	100%	Goal 1	Net Income	(\$2,374)	\$2,158	\$2,266
Goal 4	Satisfaction of BHH Survey	n/a	0.75	1	Goal 2	Total Billed Units	1604	1,544	2,058
Goal 5	Staff Achieving 1 Self-Care Goal	82%	75%	100%	Goal 3	Staff Meeting Billed Units Expect.	0%	75%	100%
Goal 6	BHH/CM Turnover %	0%	30%	25%	Goal 4	Staff Achieving 1 Self-Care Goal	100%	75%	100%
Outpatient					Goal 5	ACM Turnover %	0%	45%	35%
Goal 1	Net Income	(\$2,551)	(\$1,940)	\$0	Quality Assurance				
Goal 2	Third Party Insurance Clients	15%	10%	20%	Goal 1	Receivables 90+days	11%	8%	5%
Goal 3	Training Implementation	100%	80%	95%	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 4	Cancellations	25%	17%	10%	Goal 3	HIN Usage	32%	75%	100%
Referral/Intake					Bridges				
Goal 1	OPT Referrals 3rd Party Coverage Verified within an approp. # of days	0	3	1	Goal 1	Total Students Enrolled Compared to Budget	151%	90%	100%
Goal 2	OPT Referrals Completed	15	5	8	Goal 2	Dept Billed Time vs Paid Time All Combined	80%	80%	82%
Goal 3	Outreach Activity for Referrals/Wk	1	1	2	Goal 3	Number of Staff Terminations	2	2	1
Goal 4	HCT referral Packets within 3 Days		50%	80%	Goal 4	Students Enrol./Decl. Medical Model	93%	80%	90%
Finance					Business Development/Marketing				
Goal 1	Program Dashboards to Dept Head		20	18	Goal 1	Marketing Collateral Turnaround	2	3	2
Goal 2	Financial Statements to Dept Heads	19	15	13	Goal 2	Monthly Press Releases	2	1	2
Goal 3	Financial Report Corrections	1	1	0	Goal 3	Quarterly Newsletter	1	1	1
Human Resources/Training					Elizabeth Levinson Center				
Goal 1	% Evaluations Completed Timely	78%	85%	95%	Goal 1	Resident Census	100%	92%	96%
Goal 2	Time to Hire (Days) Decision to Orientation	19	30	20	Goal 2	DON/QIDP 1:1 Rounding with Direct Care Staff	4	4	8
Goal 3	First Year Voluntary Termination	25%	25%	20%	Goal 3	Community Outings on Avail. Days	103%	85%	100%
Maintenance					Goal 4	ELC Turnover %	12%	30%	25%
Goal 1	Facility Safety Audits - # locations	5	4	5	Waiver Homes				
Goal 2	Work Order Completion Avg Time to Complete (Days)	1.20	1.4	1.15	Goal 1	Net Income	\$3,723	\$1,118	\$1,174
Goal 3	Staff Meetings	1	2	2	Goal 2	Home Census	7	7	9
Information Technology (IT)					Goal 3	OT Usage (% of Regular Time)	13.00%	11.00%	6.00%
Goal 1	HelpDesk Call Resolution (hours)	0.82	1.5	1.0	Goal 4	Food Budget standard is budget, goal -5%	103%	100%	95%
					Goal 5	Waiver Home Turnover %	22%	45%	30%