

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

UCP of Maine Agency Goals-

		Actual	Standard	Goal	
Goal 1	Net Income	\$8,393	(\$3,227)	(\$3,388)	Goal 3
Goal 2	Leadership Communication		1	2	

RCS

		Actual	Standard	Goal	
Goal 1	Net Income	(\$4,545)	\$2,631	\$2,763	Goal 1
Goal 2	Cases with Fully Served BHP Hours <i>19 cases for July</i>	88%	85%	90%	Goal 2
Goal 3	BHP/Supervisors Complete 2 Professional Development Activities	78%	75%	90%	Goal 3
Goal 4	Self Care Activity	1	1	2	Goal 4
Goal 5	Evaluation Compliance	86%	85%	95%	Goal 5
					Goal 6

BHH/Children's CM

		Actual	Standard	Goal	
Goal 1	BHH/CCM Net Income	\$5,703	(\$1,945)	(\$2,042)	
Goal 2	# BHH Clients Attested	161	150	155	Goal 1
Goal 3	Chart Reviews by Supervisor	4	2	4	Goal 2
Goal 4	Satisfaction of BHH Survey	N/A	95%	100%	Goal 3
Goal 5	Staff Achieving 1 Self-Care Goal	100%	75%	95%	Goal 4
Goal 6	Evaluation Compliance	88%	85%	95%	Goal 6

Outpatient

		Actual	Standard	Goal	
Goal 1	Net Income	\$4,158	(\$53.00)	(\$55.65)	Goal 1
Goal 2	Clinician Prof Development Activities	100%	75%	90%	Goal 2
Goal 3	Self Care Activity/Initiative	1	1	2	Goal 3
Goal 4	# of Hours Scheduled	267.8	182	237	Goal 4
	<i>Target is updated each month! Standard and Goal will change mon-to-mon.</i>				Goal 5
Goal 5	Evaluation Compliance	100%	85%	95%	Goal 6
					Goal 7

Support Services

		Actual	Standard	Goal
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Goal 1	Support Services Evaluation Compliance	74%	85%	95%	Goal 1
Billing					Goal 2
		Actual	Standard	Goal	
Goal 1	Receivables 90+ Days	14%	8%	5%	Goal 3
Goal 2	OPT Client Contacts	4	2	3	
Finance					
		Actual	Standard	Goal	
Goal 1	Financial Statements to Dept Head	NA	14	12	Goal 1
Goal 2	Month End Completed by 15th	0%	90%	100%	Goal 2
Goal 3	Department Expenditures	\$ 20,523	\$ 20,365	\$ 19,347	Goal 3
Human Resources/Training					
		Actual	Standard	Goal	
Goal 1	% Evaluations Completed Timely	87%	85%	95%	Goal 1
Goal 2	Time to Hire (Days)	15	30	20	Goal 2
	Decision to Orientation				Goal 3
Goal 3	First Year Voluntary Termination	38%	25%	20%	Goal 4
Goal 4	Department Expenditures	\$ 22,182	\$ 18,803	\$ 17,863	Goal 5
Maintenance					
		Actual	Standard	Goal	
Goal 1	Facility Safety Audits - # locations	5	4	5	Goal 1
Goal 2	Department Expenditures	\$ 5,401	\$ 5,301	\$ 5,036	
Goal 3	Work Order Completion	1.28	1.4	1.2	Goal 2
	Avg Time to Complete (Days)				
Goal 4	Staff Meetings	2	1	2	Goal 3
Information Technology (IT)					Goal 4
		Actual	Standard	Goal	
Goal 1	HelpDesk Call Resolution (hours)	0.00	1.0	0.5	Goal 6
Goal 3	Department Expenditures	\$ 4,906	\$ 4,658	\$ 4,425	

August			
	Actual	Standard	Goal
All Staff Turnover (Full Year)	9.5%	30%	25%
<i>Avg per Month</i>	1.2%	2.5%	2%
HCT			
	Actual	Standard	Goal
Net Income	\$6,083	\$4,283	\$4,497
Clinicians billing on new cases	1	2	1
BHP Hrs Fully Served	97%	75%	90%
Supervision Requirements	90%	100%	101%
2 Professional Develop. Activities	57%	75%	90%
Evaluation Compliance	91%	85%	95%
Adult CM			
	Actual	Standard	Goal
Net Income	(\$3,935)	\$7,841	\$8,233
Individuals Meet Billed Units	14%	75%	100%
Staff Achieving 1 Self-Care Goal	100%	75%	100%
Chart Reviews by Supervisor	0	2	4
Evaluation Compliance	100%	85%	95%
Bridges			
	Actual	Standard	Goal
Budgeted Clients vs Enrolled	86%	100%	105%
Employee Recognition	13	8	9
Net Income	\$ -	\$ 12,639	\$13,271
Client Checkpoints	NA		
<i>Sept to July</i>			
BHP% Billable	-70%	80%	83%
<i>Tracked by Finance Manager</i>			
Management Billing	-98%	100%	105%
Evaluation Compliance	88%	85%	95%
Quality Assurance			
	Actual	Standard	Goal

Client File Reviews Monthly	63	20	23
Program Notes timely QA'd	0%	100%	100%
Department Expenditures	\$ 14,504	\$ 15,076	\$ 14,322

Business Development/Marketing

	Actual	Standard	Goal
Press Releases	2	1	2
Director Check-Ins	5	4	5
Department Expenditures	\$ 4,733	\$ 9,488	\$ 9,013

Elizabeth Levinson Center

	Actual	Standard	Goal
Resident Census	100%	92%	100%
DON/QIDP 1:1 Rounding with	10	4	8
Residents attend 4 Outings/Month	13	11	14
Res Participating in 5 internal activities	12	11	14
Evaluation Compliance	100%	85%	95%

Waiver Homes

	Actual	Standard	Goal
Net Income	(\$2,102)	(\$3,345)	(\$3,512)
Home Census	7	7	9
OT Usage (% of Regular Time)	NA	11.00%	6.00%
Food Budget	117%	100%	95%
Evaluation Compliance	100%	85%	95%