

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

UCP of Maine Agency Goals-October									
Goal		Actual	Standard	Goal	Actual	Standard	Goal		
Goal 1	Net Income	(\$5,312)	\$7,127	\$7,483	Goal 3	All Staff Turnover (Full Year)	15%	30%	25%
Goal 2	Leadership Communication	1	1	2.0		Avg per Month	1.9%	2.5%	2%
RCS				HCT					
Goal		Actual	Standard	Goal	Actual	Standard	Goal		
Goal 1	Net Income	(\$7,508)	(\$827)	(\$869)	Goal 1	Net Income	(\$4,577)	(\$178)	(\$187)
Goal 2	Cases with Fully Served BHP Hours 19 cases for July	0%	85%	90%	Goal 2	Clinicians billing on new cases	2	2	1
Goal 3	BHP/Supervisors Complete 2 Professional Development Activities	91%	75%	90%	Goal 3	BHP Hrs Fully Served	90%	75%	90%
Goal 4	Self Care Activity	2	1	2	Goal 4	Supervision Requirements	95%	100%	101%
Goal 5	Evaluation Compliance	86%	85%	95%	Goal 5	2 Professional Develop. Activities	75%	75%	90%
Goal 6	Evaluation Compliance	90%	85%	95%	Goal 6	Evaluation Compliance	90%	85%	95%
BHH/Children's CM				Adult CM					
Goal		Actual	Standard	Goal	Actual	Standard	Goal		
Goal 1	BHH/CCM Net Income	\$3,508	(\$1,176)	(\$1,235)	Goal 1	Net Income	(\$5,022)	\$8,389	\$8,809
Goal 2	# BHH Clients Attested	156	150	155	Goal 2	Individuals Meet Billed Units	14%	75%	100%
Goal 3	Chart Reviews by Supervisor	4	2	4	Goal 3	Staff Achieving 1 Self-Care Goal	86%	75%	100%
Goal 4	Satisfaction of BHH Survey	N/A	95%	100%	Goal 4	Chart Reviews by Supervisor	1	2	4
Goal 5	Staff Achieving 1 Self-Care Goal	100%	75%	95%	Goal 6	Evaluation Compliance	44%	85%	95%
Goal 6	Evaluation Compliance	89%	85%	95%					
Outpatient				Bridges					
Goal		Actual	Standard	Goal	Actual	Standard	Goal		
Goal 1	Net Income	\$5,125	\$212.88	\$223.52	Goal 1	Budgeted Clients vs Enrolled	91%	100%	105%
Goal 2	Clinician Prof Development Activities	100%	75%	90%	Goal 2	Employee Recognition	10	8	9
Goal 3	Self Care Activity/Initiative	1	1	2	Goal 3	Net Income	\$ 29,908	\$ 4,500	\$ 4,725
Goal 4	# of Hours Scheduled	205.5	182	237	Goal 4	BHP% Billable	79%	80%	83%
Goal 5	Evaluation Compliance	100%	85%	95%		Tracked by Finance Manager			
					Goal 5	Management Billing	118%	100%	105%
					Goal 6	Evaluation Compliance	88%	85%	95%
Support Services				Quality Assurance					
Goal		Actual	Standard	Goal	Actual	Standard	Goal		
Goal 1	Support Services Evaluation Compliance	80%	85%	95%	Goal 1	Client File Reviews Monthly	29	20	23
					Goal 2	Program Notes timely QA'd	0%	100%	100%
Billing				Business Development/Marketing					
Goal		Actual	Standard	Goal	Actual	Standard	Goal		
Goal 1	Receivables 90+ Days	15%	8%	5%	Goal 3	Department Expenditures	\$ 14,599	\$ 15,429	\$ 14,658
Goal 2	OPT Client Contacts	5	2	3					
Finance				Elizabeth Levinson Center					
Goal		Actual	Standard	Goal	Actual	Standard	Goal		
Goal 1	Financial Statements to Dept Head	NA	14	12	Goal 1	Resident Census	97%	92%	100%
Goal 2	Month End Completed by 15th	NA	90%	100%	Goal 2	DON/QIDP 1:1 Rounding with	5	4	8
Goal 3	Department Expenditures	\$ 21,645	\$ 20,797	\$ 19,757	Goal 3	Residents attend 4 Outings/Month	12	11	14
					Goal 4	Res Participating in 5 internal activities	12	11	14
					Goal 5	Evaluation Compliance	93%	85%	95%
Human Resources/Training				Waiver Homes					
Goal		Actual	Standard	Goal	Actual	Standard	Goal		
Goal 1	% Evaluations Completed Timely	88%	85%	95%	Goal 1	Net Income	(\$26,745)	(\$3,794)	(\$3,983)
Goal 2	Time to Hire (Days)	9	30	20	Goal 2	Home Census	7	7	9
Goal 3	Decision to Orientation				Goal 3	OT Usage (% of Regular Time)	12.00%	11.00%	6.00%
Goal 3	First Year Voluntary Termination	100%	25%	20%	Goal 4	Food Budget	115%	100%	95%
Goal 4	Department Expenditures	\$ 18,876	\$ 20,072	\$ 19,069	Goal 6	Evaluation Compliance	100%	85%	95%
Maintenance				Information Technology (IT)					
Goal		Actual	Standard	Goal	Actual	Standard	Goal		
Goal 1	Facility Safety Audits - # Locations	4	4	5	Goal 1	HelpDesk Call Resolution (hours)	0.54	1.0	0.5
Goal 2	Department Expenditures	\$ 7,860	\$ 5,265	\$ 5,002	Goal 3	Department Expenditures	\$ 4,608	\$ 4,645	\$ 4,412
Goal 3	Work Order Completion	1.12	1.4	1.2					
Goal 4	Avg Time to Complete (Days)								
Goal 4	Staff Meetings	2	1	2					