

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

UCP of Maine Agency Goals-November									
Goal		Actual	Standard	Goal	Actual	Standard	Goal		
Goal 1	Net Income	(\$8,346)	\$8,395	\$8,815	Goal 3	All Staff Turnover (Full Year)	21%	30%	25%
Goal 2	Leadership Communication	1	1	2		Avg per Month	2.6%	2.5%	2%
RCS				HCT					
Goal		Actual	Standard	Goal	Actual	Standard	Goal		
Goal 1	Net Income	(\$6,801)	(\$1,134)	(\$1,078)	Goal 1	Net Income	\$267	(\$644)	(\$611)
Goal 2	Cases with Fully Served BHP Hours	0%	85%	90%	Goal 2	Clinicians billing on new cases	2	2	1
Goal 3	BHP/Supervisors Complete 2 Professional Development Activities	96%	75%	90%	Goal 3	BHP Hrs Fully Served	90%	75%	90%
Goal 4	Self Care Activity	2	1	2	Goal 4	Supervision Requirements	89%	100%	101%
Goal 5	Evaluation Compliance	77%	85%	95%	Goal 5	2 Professional Develop. Activities	83%	75%	90%
Goal 6	Evaluation Compliance	75%	85%	95%	Goal 6	Evaluation Compliance	100%	85%	95%
BHH/Children's CM				Adult CM					
Goal		Actual	Standard	Goal	Actual	Standard	Goal		
Goal 1	BHH/CCM Net Income	\$7,319	\$3,158	\$3,316	Goal 1	Net Income	(\$5,313)	\$7,907	\$8,302
Goal 2	# BHH Clients Attested	156	150	155	Goal 2	Individuals Meet Billed Units	13%	75%	100%
Goal 3	Chart Reviews by Supervisor	4	2	4	Goal 3	Staff Achieving 1 Self-Care Goal	88%	75%	100%
Goal 4	Satisfaction of BHH Survey	99%	95%	100%	Goal 4	Chart Reviews by Supervisor	4	2	4
Goal 5	Staff Achieving 1 Self-Care Goal	100%	75%	95%	Goal 6	Evaluation Compliance	56%	85%	95%
Goal 6	Evaluation Compliance	75%	85%	95%					
Outpatient				Bridges					
Goal		Actual	Standard	Goal	Actual	Standard	Goal		
Goal 1	Net Income	(\$2,010)	\$185.13	\$194.39	Goal 1	Budgeted Clients vs Enrolled	88%	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	\$ 4,399	(\$353)	(\$335)
Goal 4	# of Hours Scheduled	247.25	182	237	Goal 4	BHP% Billable	72%	80%	83%
Goal 5	Evaluation Compliance	100%	85%	95%	Goal 5	Management Billing	115%	100%	105%
					Goal 6	Evaluation Compliance	93%	85%	95%
Support Services				Quality Assurance					
Goal		Actual	Standard	Goal	Actual	Standard	Goal		
Goal 1	Support Services Evaluation Compliance	85%	85%	95%	Goal 1	Client File Reviews Monthly	23	20	23
					Goal 2	Program Notes timely QA'd	100%	100%	100%
Billing				Business Development/Marketing					
Goal		Actual	Standard	Goal	Actual	Standard	Goal		
Goal 1	Receivables 90+ Days	8%	8%	5%	Goal 3	Department Expenditures	\$ 1,203	\$ 1,128	\$ 1,072
Goal 2	OPT Client Contacts	3	2	3					
Finance				Elizabeth Levinson Center					
Goal		Actual	Standard	Goal	Actual	Standard	Goal		
Goal 1	Financial Statements to Dept Head	21	14	12	Goal 1	Resident Census	92%	92%	100%
Goal 2	Month End Completed by 15th		90%	100%	Goal 2	DON/QIDP 1:1 Rounding with	9	4	8
Goal 3	Department Expenditures	\$ 7,827	\$ 2,427	\$ 2,306	Goal 3	Residents attend 4 Outings/Month	12	11	14
					Goal 4	Res Participating in 5 internal activities	13	11	14
					Goal 5	Evaluation Compliance	85%	85%	95%
Human Resources/Training				Waiver Homes					
Goal		Actual	Standard	Goal	Actual	Standard	Goal		
Goal 1	% Evaluations Completed Timely	87%	85%	95%	Goal 1	Net Income	(\$6,207)	(\$724)	(\$760)
Goal 2	Time to Hire (Days)	15	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	56%	25%	20%	Goal 4	Food Budget	109%	100%	95%
Goal 4	Department Expenditures	\$ 3,958	\$ 5,945	\$ 5,648	Goal 6	Evaluation Compliance	100%	85%	95%
Maintenance				Information Technology (IT)					
Goal		Actual	Standard	Goal	Actual	Standard	Goal		
Goal 1	Facility Safety Audits - # Locations	5	4	5	Goal 1	HelpDesk Call Resolution (hours)	0.33	1.0	0.5
Goal 2	Department Expenditures	\$ 961	\$ 377	\$ 358	Goal 3	Department Expenditures	\$ 549	\$ 432	\$ 410
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					