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

UCP of Maine Agency Goals-January

		Actual	Standard	Goal
Goal 1	Net Income	$6,928	$8,288	$8,702
Goal 2	Leadership Communication	1	1	2.0

RCS

		Actual	Standard	Goal
Goal 1	Net Income	($4,567)	$3,459	$3,632
Goal 2	Cases with Fully Served BHP Hours	80%	85%	90%
Goal 3	BHP/Supervisors Complete 2 Profesional Development Activities	100%	75%	90%
Goal 4	Self Care Activity	2	1	2
Goal 5	Evaluation Compliance	93%	85%	95%

BHH/Children's CM

		Actual	Standard	Goal
Goal 1	BHH/CCM Net Income	$1,062	$2,581	$2,710
Goal 2	# BHH Clients Attested	156	150	155
Goal 3	Chart Reviews by Supervisor	18	2	4
Goal 4	Satisfaction of BHH Survey	N/A	95%	100%
Goal 5	Staff Achieving 1 Self-Care Goal	100%	75%	95%
Goal 6	Evaluation Compliance	88%	85%	95%

Outpatient

		Actual	Standard	Goal
Goal 1	Net Income	$5,983	$263	$276
Goal 2	Clinician Prof Development Activities	100%	75%	90%
Goal 3	Self Care Activity/Initiative	1	1	2
Goal 4	# of Hours Scheduled	285.75	182	237
	Target is updated each month! Standard and Goal will change mon-to-mon.			
Goal 5	Evaluation Compliance	100%	85%	95%

Support Services

		Actual	Standard	Goal
Goal 1	Support Services Evaluation Compliance	84%	85%	95%

Billing

		Actual	Standard	Goal
Goal 1	Receivables 90+ Days	9%	8%	5%
Goal 2	OPT Client Contacts	3	2	3

Finance

		Actual	Standard	Goal
Goal 1	Financial Statements to Dept Head	21	14	12
Goal 2	Month End Completed by 15th	51%	90%	100%
Goal 3	Department Expenditures	$ 2,915	$ 2,504	$ 2,379

Human Resources/Training

		Actual	Standard	Goal
Goal 1	% Evaluations Completed Timely	88%	85%	95%
Goal 2	Time to Hire (Days) Decision to Orientation	18	30	20
Goal 3	First Year Voluntary Termination	56%	25%	20%
Goal 4	Department Expenditures	$ 4,107	$ 5,691	$ 5,407

Maintenance

		Actual	Standard	Goal
Goal 1	Facility Safety Audits - # locations	4	4	5
Goal 2	Department Expenditures	$ 1,147	$ 407	$ 386
Goal 3	Work Order Completion Avg Time to Complete (Days)	1.00	1.4	1.2
Goal 4	Staff Meetings	2	1	2

Information Technology (IT)

		Actual	Standard	Goal
Goal 1	HelpDesk Call Resolution (hours)	0.30	1.0	0.5
Goal 3	Department Expenditures	$ 576	$ 477	$ 453

		Actual	Standard	Goal
Goal 3	All Staff Turnover (Full Year)	28%	30%	25%
	Avg per Month	3.5%	2.5%	2%

HCT

		Actual	Standard	Goal
Goal 1	Net Income	$187	$5,478	$5,752
Goal 2	Clinicians billing on new cases	71.40%	2	1
Goal 3	BHP Hrs Fully Served	94%	75%	90%
Goal 4	Supervision Requirements	94%	100%	101%
Goal 5	2 Professional Develop. Activities	77%	75%	90%
Goal 6	Evaluation Compliance	100%	85%	95%

Adult CM

		Actual	Standard	Goal
Goal 1	Net Income	$20	$7,536	$7,912
Goal 2	Individuals Meet Billed Units	29%	75%	100%
Goal 3	Staff Achieving 1 Self-Care Goal	100%	75%	100%
Goal 4	Chart Reviews by Supervisor	4	2	4
Goal 6	Evaluation Compliance	43%	85%	95%

Bridges

		Actual	Standard	Goal
Goal 1	Budgeted Clients vs Enrolled	88%	100%	105%
Goal 2	Employee Recognition	11	8	9
Goal 3	Net Income	$ 9,829	($8,767)	($9,205)
Goal 4	BHP% Billable *Tracked by Finance Manager*	71%	80%	83%
Goal 5	Management Billing	118%	100%	105%
Goal 6	Evaluation Compliance	83%	85%	95%

Quality Assurance

		Actual	Standard	Goal
Goal 1	Client File Reviews Monthly	30	20	23
Goal 2	Program Notes timely QA'd	100%	100%	100%
Goal 3	Department Expenditures	$ 903	$ 1,226	$ 1,165

Business Development/Marketing

		Actual	Standard	Goal
Goal 1	Press Releases	1	1	2
Goal 2	Director Check-Ins	5	4	5
Goal 3	Department Expenditures	$ 1,306	$ 1,158	$ 1,100

Elizabeth Levinson Center

		Actual	Standard	Goal
Goal 1	Resident Census	100%	92%	100%
Goal 2	DON/QIDP 1:1 Rounding with	12	4	8
Goal 3	Residents attend 4 Outings/Month	9	11	14
Goal 4	Res Participating in 5 internal activitie	12	11	14
Goal 5	Evaluation Compliance	89%	85%	95%

Waiver Homes

		Actual	Standard	Goal
Goal 1	Net Income	($5,587)	($2,262)	($2,375)
Goal 2	Home Census	7	7	9
Goal 3	OT Usage (% of Regular Time)	14.00%	11.00%	6.00%
Goal 4	Food Budget	103%	100%	95%
Goal 6	Evaluation Compliance	100%	85%	95%