

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

UCP of Maine Agency Goals-February									
Goal		Actual	Standard	Goal	Actual	Standard	Goal		
Goal 1	Net Income	\$30,374	\$12,108	\$12,713	Goal 3	All Staff Turnover (Full Year)	32%	30%	25%
Goal 2	Leadership Communication	1	1	2		Avg per Month	4.0%	2.5%	2%
RCS				HCT					
Goal		Actual	Standard	Goal	Actual	Standard	Goal		
Goal 1	Net Income	(\$564)	\$1,521	\$1,597	Goal 1	Net Income	(\$2,236)	\$2,250	\$2,363
Goal 2	Cases with Fully Served BHP Hours	87%	85%	90%	Goal 2	Clinicians billing on new cases	0.00%	2	1
Goal 3	BHP/Supervisors Complete 2 Professional Development Activities	100%	75%	90%	Goal 3	BHP Hrs Fully Served	83%	75%	90%
Goal 4	Self Care Activity	2	1	2	Goal 4	Supervision Requirements	94%	100%	101%
Goal 5	Evaluation Compliance	94%	85%	95%	Goal 5	2 Professional Develop. Activities	82%	75%	90%
					Goal 6	Evaluation Compliance	95%	85%	95%
BHH/Children's CM				Adult CM					
Goal		Actual	Standard	Goal	Actual	Standard	Goal		
Goal 1	BHH/CCM Net Income	\$16,068	\$8,857	\$9,300	Goal 1	Net Income	(\$835)	(\$389)	\$0
Goal 2	# BHH Clients Attested	164	150	155	Goal 2	Individuals Meet Billed Units	17%	75%	100%
Goal 3	Chart Reviews by Supervisor	40	2	4	Goal 3	Staff Achieving 1 Self-Care Goal	100%	75%	100%
Goal 4	Satisfaction of BHH Survey	n/a	95%	100%	Goal 4	Chart Reviews by Supervisor	0	2	4
Goal 5	Staff Achieving 1 Self-Care Goal	100%	75%	95%	Goal 6	Evaluation Compliance	57%	85%	95%
Goal 6	Evaluation Compliance	88%	85%	95%					
Outpatient				Bridges					
Goal		Actual	Standard	Goal	Actual	Standard	Goal		
Goal 1	Net Income	\$985	(\$269)	\$0	Goal 1	Budgeted Clients vs Enrolled	88%	100%	105%
Goal 2	Clinician Prof Development Activities	90%	75%	90%	Goal 2	Employee Recognition	18	8	9
Goal 3	Self Care Activity/Initiative	1	1	2	Goal 3	Net Income	\$ 24,242	\$1,131	\$1,187
Goal 4	# of Hours Scheduled	287	182	237	Goal 4	BHP% Billable	75%	80%	83%
Goal 5	Evaluation Compliance	100%	85%	95%	Goal 5	Management Billing	122%	100%	105%
					Goal 6	Evaluation Compliance	83%	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	43	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	6%	8%	5%	Goal 3	Department Expenditures	\$ 11,983	\$ 13,808	\$ 13,118
Goal 2	OPT Client Contacts		2	3					
Finance				Elizabeth Levinson Center					
Goal		Actual	Standard	Goal	Actual	Standard	Goal		
Goal 1	Financial Statements to Dept Head	13	14	12	Goal 1	Resident Census	100%	92%	100%
Goal 2	% Month End Completed by 15th	100%	90%	100%	Goal 2	DON/QIDP 1:1 Rounding with	13	4	8
Goal 3	Department Expenditures	\$ 166,645	\$ 156,747	\$ 148,909	Goal 3	Residents attend 4 Outings/Month	7	11	14
					Goal 4	Res Participating in 5 internal activities	14	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	90%	85%	95%	Goal 1	Net Income	-7287%	(\$1,293)	\$0
Goal 2	Time to Hire (Days)	13.6	30	20	Goal 2	Home Census	7	7	9
Goal 3	Decision to Orientation				Goal 3	OT Usage (% of Regular Time)	7.00%	11.00%	6.00%
Goal 3	First Year Voluntary Termination	56%	25%	20%	Goal 4	Food Budget	125%	100%	95%
Goal 4	Department Expenditures	\$ 16,776	\$ 19,168	\$ 18,210	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)	0.31	1.0	0.5
Goal 2	Department Expenditures	\$ 5,715	\$ 4,759	\$ 4,521	Goal 3	Department Expenditures	\$ 33,454	\$ 35,350	\$ 33,583
Goal 3	Work Order Completion	1.00	1.4	1.2					
Goal 4	Avg Time to Complete (Days)								
Goal 4	Staff Meetings	1	1	2					