

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

UCP of Maine Agency Goals-March									
Goal 1	Net Income	Actual	Standard	Goal	Goal 3	All Staff Turnover (Full Year)	Actual	Standard	Goal
		(\$1,675)	\$24,007	\$25,208			36%	30%	25%
Goal 2	Leadership Communication	1	1	2		Avg per Month	4.5%	2.5%	2%
RCS					HCT				
Goal 1	Net Income	Actual	Standard	Goal	Goal 1	Net Income	Actual	Standard	Goal
		(\$1,309)	\$1,087	\$1,142			(\$6,629)	\$2,863	\$3,006
Goal 2	Cases with Fully Served BHP Hours	88%	85%	90%	Goal 2	% of New Cases Billed W/In 2 Wks	100.00%	80%	100%
Goal 3	BHP/Supervisors Complete 2 Professional Development Activities	100%	75%	90%	Goal 3	BHP Hrs Fully Served	84%	75%	90%
Goal 4	Self Care Activity	2	1	2	Goal 4	Supervision Requirements	94%	100%	101%
Goal 5	Evaluation Compliance	97%	85%	95%	Goal 5	2 Professional Develop. Activities	88%	75%	90%
					Goal 6	Evaluation Compliance	95%	85%	95%
					Tracking	# of Clients w/ Unmet Needs	7		
BHH/Children's CM					Adult CM				
Goal 1	BHH/CCM Net Income	Actual	Standard	Goal	Goal 1	Net Income	Actual	Standard	Goal
		(\$710)	\$6,254	\$6,567			(\$4,639)	\$5,811	\$6,102
Goal 2	# BHH Clients Attested	145	150	155	Goal 2	Individuals Meet Billed Units	33%	75%	100%
Goal 3	Chart Reviews by Supervisor	187	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	86%	85%	95%
Goal 6	Evaluation Compliance	88%	85%	95%					
Tracking	# of Clients w/ Unmet Needs	9							
Outpatient					Bridges				
Goal 1	Net Income	Actual	Standard	Goal	Goal 1	Budgeted Clients vs Enrolled	Actual	Standard	Goal
		(\$5,485)	(\$324)	\$0			91%	100%	105%
Goal 2	Clinician Prof Development Activities	100%	75%	90%	Goal 2	Employee Recognition	12	8	9
Goal 3	Self Care Activity/Initiative	1	1	2	Goal 3	Net Income	\$ 14,704	\$4,761	\$4,999
Goal 4	# of Hours Scheduled	261	182	237	Goal 4	BHP% Billable	76%	80%	83%
Goal 5	Evaluation Compliance	100%	85%	95%					
Tracking	# of Clients w/ Unmet Needs	0			Goal 5	Management Billing	110%	100%	105%
					Goal 6	Evaluation Compliance	86%	85%	95%
					Tracking	# of Clients w/ Unmet Needs	-		
Support Services					Quality Assurance				
Goal 1	Support Services Evaluation Compliance	Actual	Standard	Goal	Goal 1	Client File Reviews Monthly	Actual	Standard	Goal
		85%		95%			35	20	23
Billing					Goal 2	Program Notes timely QA'd	100%	100%	100%
Goal 1	Receivables 90+ Days	Actual	Standard	Goal	Goal 3	Department Expenditures	\$15,794	\$ 15,296	\$ 14,531
		5%	8%	5%					
Goal 2	OPT Client Contacts	2	2	3					
Finance					Business Development/Marketing				
Goal 1	Financial Statements to Dept Head	Actual	Standard	Goal	Goal 1	Press Releases	Actual	Standard	Goal
		18	14	12			1	1	2
Goal 2	Month End Completed by 15th	57%	90%	100%	Goal 2	Director Check-Ins	5	4	5
Goal 3	Department Expenditures	\$19,169	\$ 19,662	\$ 18,679	Goal 3	Department Expenditures	\$1,835	\$ 4,113	\$ 3,907
Human Resources/Training					Elizabeth Levinson Center				
Goal 1	% Evaluations Completed Timely	Actual	Standard	Goal	Goal 1	Resident Census	Actual	Standard	Goal
		91%	85%	95%			100%	92%	100%
Goal 2	Time to Hire (Days) Decision to Orientation	13.6	30	20	Goal 2	DON/QIDP 1:1 Rounding with	15	4	8
Goal 3	First Year Voluntary Termination	33%	25%	20%	Goal 3	Residents attend 4 Outings/Month	8	11	14
Goal 4	Department Expenditures	\$23,564	\$ 19,878	\$ 18,884	Goal 4	Res Participating in 5 internal activities	12	11	14
					Goal 5	Evaluation Compliance	90%	85%	95%
Maintenance					Waiver Homes				
Goal 1	Facility Safety Audits - # locations	Actual	Standard	Goal	Goal 1	Net Income	Actual	Standard	Goal
		5	4	5			\$2,391	\$3,555	\$3,732
Goal 2	Department Expenditures	\$6,427	\$ 4,931	\$ 4,684	Goal 2	Home Census	7	7	9
Goal 3	Work Order Completion	1.00	1.4	1.2	Goal 3	OT Usage (% of Regular Time)	6%	11%	6%
Goal 4	Avg Time to Complete (Days) Staff Meetings	2	1	2	Goal 4	Food Budget	82%	100%	95%
Information Technology (IT)					Goal 6	Evaluation Compliance	100%	85%	95%
Goal 1	HelpDesk Call Resolution (hours)	Actual	Standard	Goal					
		0.43	1.0	0.5					
Goal 3	Department Expenditures	\$5,329	\$ 4,407	\$ 4,187					