

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

UCP of Maine Agency Goals-April									
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Net Income	\$37,262	\$25,837	\$27,129	Goal 3	All Staff Turnover (Full Year)	38%	30%	25%
Goal 2	Leadership Communication	1	1	2.0		Avg per Month	3.8%	2.5%	2%
RCS					HCT				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Net Income	(\$2,378)	\$2,610	\$2,741	Goal 1	Net Income	(\$5,296)	\$4,582	\$4,811
Goal 2	Cases with Fully Served BHP Hours	85%	85%	90%	Goal 2	Clinicians billing on new cases	50%	80%	100%
Goal 3	BHP/Supervisors Complete 2 Professional Development Activities	100%	75%	90%	Goal 3	BHP Hrs Fully Served	82%	75%	90%
Goal 4	Self Care Activity	1	1	2	Goal 4	Supervision Requirements	83%	100%	101%
Goal 5	Evaluation Compliance	89%	85%	95%	Goal 5	2 Professional Develop. Activities	71%	75%	90%
					Goal 6	Evaluation Compliance	100%	85%	95%
					Tracking	# of Clients w/ Unmet Needs	5		
BHH/Children's CM					Adult CM				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	BHH/CCM Net Income	\$5,207	\$4,839	\$5,081	Goal 1	Net Income	(\$925)	\$7,018	\$7,369
Goal 2	# BHH Clients Attested	160	150	155	Goal 2	Individuals Meet Billed Units	33%	75%	100%
Goal 3	Chart Reviews by Supervisor	4	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	4	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		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Net Income	\$120	\$100	\$105	Goal 1	Budgeted Clients vs Enrolled	87%	100%	105%
Goal 2	Clinician Prof Development Activities	100%	75%	90%	Goal 2	Employee Recognition	2	8	9
Goal 3	Self Care Activity/Initiative	1	1	2	Goal 3	Net Income	\$ 46,790	\$6,660	\$6,993
Goal 4	# of Hours Scheduled	264	182	237	Goal 4	BHP% Billable	74%	80%	83%
Goal 5	Evaluation Compliance	100%	85%	95%		Tracked by Finance Manager			
Tracking	# of Clients w/ Unmet Needs	0			Goal 5	Management Billing	112%	100%	105%
					Goal 6	Evaluation Compliance	92%	85%	95%
					Tracking	# of Clients w/ Unmet Needs	\$ -		
Support Services					Quality Assurance				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Support Services Evaluation Compliance	85%		95%	Goal 1	Client File Reviews Monthly	29	20	23
					Goal 2	Program Notes timely QA'd	90%	100%	100%
Billing					Goal 3	Department Expenditures	\$ 14,793	\$ 14,509	\$ 13,783
Goal		Actual	Standard	Goal					
Goal 1	Receivables 90+ Days	9%	8%	5%					
Goal 2	OPT Client Contacts	4	2	3					
Finance					Business Development/Marketing				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Financial Statements to Dept Head	14	14	12	Goal 1	Press Releases	1	1	2
Goal 2	Month End Completed by 15th	100%	90%	100%	Goal 2	Director Check-Ins	5	4	5
Goal 3	Department Expenditures	\$ 18,000	\$ 19,659	\$ 18,676	Goal 3	Department Expenditures	\$ 6,957	\$ 5,292	\$ 5,027
Human Resources/Training					Elizabeth Levinson Center				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	% Evaluations Completed Timely-UCP	90%	85%	95%	Goal 1	Resident Census	100%	92%	100%
Goal 2	Time to Hire (Days) Decision to Orientation	24	30	20	Goal 2	DON/QIDP 1:1 Rounding with	10	4	8
Goal 3	First Year Voluntary Termination	50%	25%	20%	Goal 3	Residents attend 4 Outings/Month	9	11	14
Goal 4	Department Expenditures	\$ 23,212	\$ 20,169	\$ 19,161	Goal 4	Res Participating in 5 internal activities	14	11	14
					Goal 5	Evaluation Compliance	88%	85%	95%
Maintenance					Waiver Homes				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Facility Safety Audits - # locations	5	4	5	Goal 1	Net Income	\$ (6,255)	\$27	\$28
Goal 2	Department Expenditures	\$ 5,948	\$ 5,089	\$ 4,834	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)	9%	11.00%	6.00%
Goal 4	Avg Time to Complete (Days) Staff Meetings	2	1	2	Goal 4	Food Budget	107%	100%	95%
Information Technology (IT)					Goal 6	Evaluation Compliance	100%	85%	95%
Goal		Actual	Standard	Goal					
Goal 1	HelpDesk Call Resolution (hours)	0.38	1.0	0.5					
Goal 3	Department Expenditures	\$ 4,646	\$ 4,445	\$ 4,222					