

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

UCP of Maine Agency Goals-November									
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	Net Income	\$27,807	(\$8,118)	\$0	Goal 3	Client Satisfaction Survey	n.a	75%	80%
Goal 2	Leadership Communication	1	1	2	Goal 4	All Staff Turnover (Full Year) Avg per Month	16.10% 3%	30% 3%	25% 2%
RCS				HCT					
Goal 1	Net Income	(\$341)	\$3,500	\$3,675	Goal 1	Net Income	(\$537)	\$1,716	\$1,802
Goal 2	Clients Fully Staffed	73%	85%	90%	Goal 2	Clients Fully Staffed	60%	85%	90%
Goal 3	Training Implementation	69%	80%	95%	Goal 3	BHP Billing within PA Period	33%	75%	95%
Goal 4	Supervisor Caseloads	42	44	50	Goal 4	CSRs Completed Timely	2	20	14
Goal 6	RCS Terminations	2	2	1	Goal 5	Training Implementation	73%	80%	95%
BHH/Children's CM				Adult CM					
Goal 1	BHH/CCM Net Income	\$7,457	\$7,457	\$7,830	Goal 1	Net Income	\$2,600	\$3,976	\$4,175
Goal 2	# BHH Clients Attested	152	150	155	Goal 2	Total Billed Units	1873	1,617	2,156
Goal 3	Completion of Client Surveys Distr. *Surveys done twice per year	85%	75%	100%	Goal 3	Staff Meeting Billed Units Expect.	14%	75%	100%
Goal 4	Satisfaction of BHH Survey	95%	75%	100%	Goal 4	Staff Achieving 1 Self-Care Goal	100%	75%	100%
Goal 5	Staff Achieving 1 Self-Care Goal	100%	75%	100%	Goal 5	ACM Turnover %	0%	45%	35%
Goal 6	BHH/CM Turnover %	0%	30%	25%	Quality Assurance				
Outpatient				Quality Assurance					
Goal 1	Net Income	\$1,058	\$1,200	\$1,260	Goal 1	Receivables 90+days	13%	8%	5%
Goal 2	Third Party Insurance Clients	16%	10%	20%	Goal 2	Billing Submitted for Prior Month <small>Day of Month (Standard 2 days after billing due, Goal 1 day after Billing Due)</small>	13	9	8
Goal 3	Training Implementation	100%	80%	95%	Goal 3	HIN Usage	40%	75%	100%
Goal 4	Cancellations	23%	17%	10%	Bridges				
Referral/Intake				Bridges					
Goal 1	OPT Referrals 3rd Party Coverage Verified within an approp. # of days		3	1	Goal 1	Total Students Enrolled Compared to Budget	150%	90%	100%
Goal 2	OPT Referrals Completed		5	8	Goal 2	Dept Billed Time vs Paid Time All Combined	79%	80%	82%
Goal 3	Outreach Activity for Referrals/Wk		1	2	Goal 3	Number of Staff Terminations	1	2	1
Goal 4	HCT referral Packets within 3 Days		50%	80%	Goal 4	Students Enrol./Decl. Medical Model	91%	80%	90%
Finance				Business Development/Marketing					
Goal 1	Program Dashboards to Dept Head	18	20	18	Goal 1	Marketing Collateral Turnaround	2	3	2
Goal 2	Financial Statements to Dept Heads	18	15	13	Goal 2	Monthly Press Releases	1	1	2
Goal 3	Financial Report Corrections	0	1	0	Goal 3	Quarterly Newsletter	1	1	1
Human Resources/Training				Elizabeth Levinson Center					
Goal 1	% Evaluations Completed Timely	79%	85%	95%	Goal 1	Resident Census	100%	92%	96%
Goal 2	Time to Hire (Days) Decision to Orientation	24	30	20	Goal 2	DON/QIDP 1:1 Rounding with Direct Care Staff	9	4	8
Goal 3	First Year Voluntary Termination	75%	25%	20%	Goal 3	Community Outings on Avail. Days	100%	85%	100%
Maintenance				Waiver Homes					
Goal 1	Facility Safety Audits - # locations	5	4	5	Goal 1	Net Income	\$4,556	\$3,745	\$3,933
Goal 2	Work Order Completion Avg Time to Complete (Days)	1.60	1.4	1.15	Goal 2	Home Census	7	7	9
Goal 3	Staff Meetings	1	2	2	Goal 3	OT Usage (% of Regular Time)	13.00%	11.00%	6.00%
Information Technology (IT)				Waiver Homes					
Goal 1	HelpDesk Call Resolution (hours)	0.80	1.5	1.0	Goal 4	Food Budget standard is budget, goal -5%	95%	100%	95%
				Goal 5					
				Waiver Home Turnover %					
				19%					
				45%					
				30%					