

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

UCP of Maine Agency Goals-March									
Goal	Net Income	Actual	Standard	Goal	Goal	Net Income	Actual	Standard	Goal
Goal 1	Net Income	\$52,043	\$17,326	\$18,193	Goal 3	All Staff Turnover (Full Year)	27.20%	30%	25%
Goal 2	Leadership Communication	1	1	2		Avg per Month	3%	2.5%	2%
RCS				HCT					
Goal	Net Income	Actual	Standard	Goal	Goal	Net Income	Actual	Standard	Goal
Goal 1	Net Income	\$4,168	\$1,957	\$2,055	Goal 1	Net Income	\$7,804	(\$1,165)	(\$1,223)
Goal 2	Clients Fully Staffed	98%	85%	90%	Goal 2	Clients Fully Staffed	90%	85%	90%
Goal 3	Training Implementation	70%	80%	95%	Goal 3	BHP Billing within PA Period	50%	75%	95%
Goal 4	Supervisor Caseloads	44	44	50	Goal 5	Training Implementation	100%	80%	95%
Goal 6	RCS Terminations	42%	71%	61%	Goal 6	Staff with 6+ mos service trained in EBP	87%	85%	100%
BHH/Children's CM				Adult CM					
Goal	BHH/CCM Net Income	Actual	Standard	Goal	Goal	Net Income	Actual	Standard	Goal
Goal 1	BHH/CCM Net Income	\$11,803	\$5,566	\$5,845	Goal 1	Net Income	\$10,467	\$2,712	\$2,848
Goal 2	# BHH Clients Attested	146	150	155	Goal 2	Total Billed Units	2212	1,544	2,058
Goal 3	Completion of Client Surveys Distr. <small>*Surveys done twice per year</small>	NA	0.75	1	Goal 3	Staff Meeting Billed Units Expect.	71%	75%	100%
Goal 4	Satisfaction of BHH Survey	NA	0.75	1	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 %	11%	45%	35%
Goal 6	BHH/CM Turnover %	0%	30%	25%					
Outpatient				Quality Assurance					
Goal	Net Income	Actual	Standard	Goal	Goal	Receivables 90+days	Actual	Standard	Goal
Goal 1	Net Income	(\$4,841)	(\$1,474)	(\$1,548)	Goal 1	Receivables 90+days	14%	8%	5%
Goal 2	Third Party Insurance Clients	13%	10%	20%	Goal 2	Billing Submitted for Prior Month	11	9	8
Goal 3	Training Implementation	100%	80%	95%		<small>Day of Month (Standard 2 days after billing due, Goal 1 day after Billing Due)</small>			
Goal 4	Cancellations	20%	17%	10%	Goal 3	HIN Usage	38%	75%	100%
Referral/Intake				Bridges					
Goal	OPT Referrals 3rd Party Coverage Verified within an approx. # of days	Actual	Standard	Goal	Goal	Total Students Enrolled Compared to Budget	Actual	Standard	Goal
Goal 1	OPT Referrals 3rd Party Coverage Verified within an approx. # of days	1	3	1	Goal 1	Total Students Enrolled Compared to Budget	119%	90%	100%
Goal 2	OPT Referrals Completed	7	5	8	Goal 2	Dept Billed Time vs Paid Time All Combined	80%	80%	82%
Goal 3	Outreach Activity for Referrals/Wk	2	1	2	Goal 3	Number of Staff Terminations	3	2	1
Finance				Business Development/Marketing					
Goal	Program Dashboards to Dept Head	Actual	Standard	Goal	Goal	Marketing Collateral Turnaround	Actual	Standard	Goal
Goal 1	Program Dashboards to Dept Head	24	20	18	Goal 1	Marketing Collateral Turnaround	2	3	2
Goal 2	Financial Statements to Dept Heads	20	15	13	Goal 2	Monthly Press Releases	2	1	2
Goal 3	Financial Report Corrections	2	1	0	Goal 3	Quarterly Newsletter	NA	1	1
Human Resources/Training				Elizabeth Levinson Center					
Goal	% Evaluations Completed Timely	Actual	Standard	Goal	Goal	Resident Census	Actual	Standard	Goal
Goal 1	% Evaluations Completed Timely	82%	85%	95%	Goal 1	Resident Census	100%	92%	96%
Goal 2	Time to Hire (Days) Decision to Orientation	17	30	20	Goal 2	DON/QIDP 1:1 Rounding with Direct Care Staff	6	4	8
Goal 3	First Year Voluntary Termination	60%	25%	20%	Goal 3	Community Outings on Avail. Days	96%	85%	100%
Maintenance				Waiver Homes					
Goal	Facility Safety Audits - # locations	Actual	Standard	Goal	Goal	Net Income	Actual	Standard	Goal
Goal 1	Facility Safety Audits - # locations	5	4	5	Goal 1	Net Income	\$8,705	(\$2,038)	(\$2,140)
Goal 2	Work Order Completion Avg Time to Complete (Days)	1.12	1.4	1.15	Goal 2	Home Census	7	7	9
Goal 3	Staff Meetings	2	2	2	Goal 3	OT Usage (% of Regular Time)	11.00%	11.00%	6.00%
Information Technology (IT)									
Goal	HelpDesk Call Resolution (hours)	Actual	Standard	Goal	Goal 4	Food Budget standard is budget, goal -5%	94%	100%	95%
Goal 1	HelpDesk Call Resolution (hours)	1.00	1.5	1.0	Goal 5	Waiver Home Turnover %	26%	45%	30%