

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

UCP of Maine Agency Goals-June									
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	Net Income	\$73,833	\$6,409	\$6,730	Goal 3	All Staff Turnover (Full Year)	41.10%	30%	25%
Goal 2	Leadership Communication	0	1	2		Avg per Month	4%	2.5%	2%
RCS				HCT					
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	Net Income	(\$12,120)	\$806	\$846	Goal 1	Net Income	(\$2,180)	(\$2,707)	\$0
Goal 2	Clients Fully Staffed	81%	85%	90%	Goal 2	Clients Fully Staffed	86%	85%	90%
Goal 3	Training Implementation	65%	80%	95%	Goal 3	BHP Billing within PA Period	67%	75%	95%
Goal 4	Supervisor Caseloads	43	44	50	Goal 5	Training Implementation	93%	80%	95%
Goal 6	RCS Terminations	1	2	1	Goal 6	Staff with 6+ mos service trained in EBP	79%	85%	100%
BHH/Children's CM				Adult CM					
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	BHH/CCM Net Income	\$13,816	\$6,879	\$7,223	Goal 1	Net Income	(\$4,369)	\$2,198	\$2,308
Goal 2	# BHH Clients Attested	160	150	155	Goal 2	Total Billed Units	1752	1,544	2,058
Goal 3	Completion of Client Surveys Distr. *Surveys done twice per year	NA	75%	100%	Goal 3	Staff Meeting Billed Units Expect.	33%	75%	100%
Goal 4	Satisfaction of BHH Survey	NA	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 %	33%	45%	35%
Goal 6	BHH/CM Turnover %	11%	30%	25%	Goal 7	HCT BHP Terminations	0	2	1
Outpatient				Quality Assurance					
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	Net Income	(\$6,324)	\$143	\$150	Goal 1	Receivables 90+days	14%	8%	5%
Goal 2	Third Party Insurance Clients	14%	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	14%	17%	10%	Goal 3	HIN Usage	47%	75%	100%
Referral/Intake				Bridges					
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	OPT Referrals 3rd Party Coverage Verified within an approp. # of days	N/A	3	1	Goal 1	Total Students Enrolled Compared to Budget	105%	90%	100%
Goal 2	OPT Referrals Completed	9	5	8	Goal 2	Dept Billed Time vs Paid Time All Combined	80%	80%	82%
Goal 3	Outreach Activity for Referrals/Wk	5	1	2	Goal 3	Number of Staff Terminations	6	2	1
Finance				Business Development/Marketing					
		Actual	Standard	Goal			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 Leadership	22	15	13	Goal 2	Monthly Press Releases	2	1	2
Goal 3	Financial Report Corrections	1	1	0	Goal 3	Quarterly Newsletter	NA	1	1
Human Resources/Training				Elizabeth Levinson Center					
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	% Evaluations Completed Timely	87%	85%	95%	Goal 1	Resident Census	100%	92%	96%
Goal 2	Time to Hire (Days) Decision to Orientation	13	30	20	Goal 2	DON/QIDP 1:1 Rounding with Direct Care Staff	10	4	8
Goal 3	First Year Voluntary Termination	10%	25%	20%	Goal 3	Community Outings on Avail. Days	100%	85%	100%
Maintenance				Waiver Homes					
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	Facility Safety Audits - # locations	5	4	5	Goal 1	Net Income	\$25,515	(\$1,660)	\$0
Goal 2	Work Order Completion Avg Time to Complete (Days)	1.15	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%	6.00%
Information Technology (IT)									
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	HelpDesk Call Resolution (hours)	0.50	1.5	1.0	Goal 4	Food Budget standard is budget, goal -5%	119%	100%	95%
					Goal 5	Waiver Home Turnover %	37%	30%	25%