

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

UCP of Maine Agency Goals-July									
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Net Income	\$42,127	\$697	\$732	Goal 3	All Staff Turnover (Full Year)	3.4%	30%	25%
Goal 2	Leadership Communication	0	1	2		Avg per Month	0.5%	2.5%	2%
RCS					HCT				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Net Income	(\$2,751)	\$1,691	\$1,776	Goal 1	Net Income	\$6,119	\$3,033	\$3,185
Goal 2	Cases with Fully Served BHP Hours 19 cases for July	0%	85%	90%	Goal 2	Clinicians billing on new cases	0	2	1
Goal 3	BHP/Supervisors Complete 2 Professional Development Activities	0%	75%	90%	Goal 3	BHP Hrs Fully Served	87%	75%	90%
Goal 4	Self Care Activity	100	1	2	Goal 4	Supervision Requirements	79%	100%	101%
Goal 5	Evaluation Compliance	79%	85%	95%	Goal 5	2 Professional Develop. Activities	88%	75%	90%
					Goal 6	Evaluation Compliance	100%	85%	95%
BHH/Children's CM					Adult CM				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	BHH/CCM Net Income	\$4,384	(\$247)	(\$259)	Goal 1	Net Income	(\$1,353)	\$6,848	\$7,190
Goal 2	# BHH Clients Attested	162	150	155	Goal 2	Individuals Meet Billed Units	0%	75%	100%
Goal 3	Chart Reviews by Supervisor	18	2	4	Goal 3	Staff Achieving 1 Self-Care Goal	89%	75%	100%
Goal 4	Satisfaction of BHH Survey	NA	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	89%	85%	95%
Goal 6	Evaluation Compliance	89%	85%	95%					
Outpatient					Bridges				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Net Income	\$963	(\$427.00)	(\$448.35)	Goal 1	Budgeted Clients vs Enrolled	84%	100%	105%
Goal 2	Clinician Prof Development Activities	100%	75%	90%	Goal 2	Employee Recognition	10	8	9
Goal 3	Self Care Activity/Initiative	2	1	2	Goal 3	Net Income	\$ 28,102	(\$7,719)	(\$8,105)
Goal 4	# of Hours Scheduled	157.25	218.2	236.6	Goal 4	Client Checkpoints Sept to July	NA		
Goal 5	Evaluation Compliance	100%	85%	95%	Goal 5	BHP% Billable	90%	80%	83%
					Goal 6	Management Billing	113%	100%	105%
					Goal 7	Evaluation Compliance	85%	85%	95%
Support Services					Quality Assurance				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Support Services Evaluation Compliance	79%	85%	95%	Goal 1	Client File Reviews Monthly	3	20	23
					Goal 2	Program Notes timely QA'd	100%	100%	100%
Billing					Business Development/Marketing				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Receivables 90+ Days	16%	8%	5%	Goal 1	Press Releases	1	1	2
Goal 2	OPT Client Contacts	2	2	3	Goal 2	Director Check-Ins	4	4	5
					Goal 3	Department Expenditures	\$ 10,878	\$ 15,332	\$ 14,565
Finance					Elizabeth Levinson Center				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Financial Statements to Dept Head	NA	14	12	Goal 1	Resident Census	100%	92%	100%
Goal 2	Month End Completed by 15th	0%	90%	100%	Goal 2	DON/QIDP 1:1 Rounding with	8	4	8
Goal 3	Department Expenditures	\$ 20,266	\$ 19,689	\$ 18,705	Goal 3	Residents attend 4 Outings/Month	14	11	14
					Goal 4	Res Participating in 5 internal activities	14	11	14
					Goal 5	Evaluation Compliance	95%	85%	95%
Human Resources/Training					Waiver Homes				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	% Evaluations Completed Timely	87%	85%	95%	Goal 1	Net Income	\$6,815	(\$2,483)	(\$2,607)
Goal 2	Time to Hire (Days) Decision to Orientation	15	30	20	Goal 2	Home Census	7	7	9
Goal 3	First Year Voluntary Termination	38%	25%	20%	Goal 3	OT Usage (% of Regular Time)	12.00%	11.00%	6.00%
Goal 4	Department Expenditures	\$ 18,355	\$ 19,122	\$ 18,166	Goal 4	Food Budget	59%	100%	95%
					Goal 6	Evaluation Compliance	100%	85%	95%
Maintenance					Information Technology (IT)				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Facility Safety Audits - # Locations	5	4	5	Goal 1	HelpDesk Call Resolution (hours)	0.65	1.0	0.5
Goal 2	Department Expenditures	\$ 3,455	\$ 5,116	\$ 4,860	Goal 3	Department Expenditures	\$ 3,735	\$ 4,453	\$ 4,230
Goal 3	Work Order Completion Avg Time to Complete (Days)	1.14	1.4	1.2					
Goal 4	Staff Meetings	2	1	2					