

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

UCP of Maine Agency Goals-September									
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	Net Income	\$44,974	\$7,368	\$7,736	Goal 3	All Staff Turnover (Full Year)	14.4%	30%	25%
Goal 2	Leadership Communication		1	2		Avg per Month	1.8%	2.5%	2%
RCS					HCT				
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	Net Income	(\$5,268)	\$701	\$736	Goal 1	Net Income	(\$1,254)	\$725	\$761
Goal 2	Cases with Fully Served BHP Hours 19 cases for July	68%	85%	90%	Goal 2	Clinicians billing on new cases	2	2	1
Goal 3	BHP/Supervisors Complete 2 Professional Development Activities	91%	75%	90%	Goal 3	BHP Hrs Fully Served	97%	75%	90%
Goal 4	Self Care Activity	1	1	2	Goal 4	Supervision Requirements	92%	100%	101%
Goal 5	Evaluation Compliance	85%	85%	95%	Goal 5	2 Professional Develop. Activities	90%	75%	90%
					Goal 6	Evaluation Compliance	90%	85%	95%
BHH/Children's CM					Adult CM				
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	BHH/CCM Net Income	\$13,469	\$3,706	\$3,891	Goal 1	Net Income	(\$2,144)	\$5,575	\$5,854
Goal 2	# BHH Clients Attested	161	150	155	Goal 2	Individuals Meet Billed Units	14%	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	1	2	4
Goal 5	Staff Achieving 1 Self-Care Goal	100%	75%	95%	Goal 6	Evaluation Compliance	56%	85%	95%
Goal 6	Evaluation Compliance	89%	85%	95%					
Outpatient					Bridges				
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	Net Income	\$5,044	(\$607.83)	(\$638.22)	Goal 1	Budgeted Clients vs Enrolled	103%	100%	105%
Goal 2	Clinician Prof Development Activities	8600%	75%	90%	Goal 2	Employee Recognition	11	8	9
Goal 3	Self Care Activity/Initiative	1	1	2	Goal 3	Net Income	\$ 17,402	\$ 6,990	\$7,339
Goal 4	# of Hours Scheduled	238.5	182	237	Goal 4	Client Checkpoints Sept to July			
Goal 5	Evaluation Compliance	100%	85%	95%	Goal 5	BHP% Billable Tracked by Finance Manager	79%	80%	83%
					Goal 6	Management Billing	137%	100%	105%
					Goal 7	Evaluation Compliance	85%	85%	95%
Support Services					Quality Assurance				
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	Support Services Evaluation Compliance	80%	85%	95%	Goal 1	Client File Reviews Monthly	60	20	23
					Goal 2	Program Notes timely QA'd	0%	100%	100%
Billing					Goal 3	Department Expenditures	\$ 13,210	\$ 13,768	\$ 13,080
		Actual	Standard	Goal					
Goal 1	Receivables 90+ Days	13%	8%	5%					
Goal 2	OPT Client Contacts	4	2	3					
Finance					Business Development/Marketing				
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	Financial Statements to Dept Head	NA	14	12	Goal 1	Press Releases	2	1	2
Goal 2	Month End Completed by 15th	NA	90%	100%	Goal 2	Director Check-Ins	5	4	5
Goal 3	Department Expenditures	\$ 14,986	\$ 18,288	\$ 17,374	Goal 3	Department Expenditures	\$ 4,391	\$ 4,894	\$ 4,650
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%	100%
Goal 2	Time to Hire (Days) Decision to Orientation	9	30	20	Goal 2	DON/QIDP 1:1 Rounding with	7	4	8
Goal 3	First Year Voluntary Termination	44%	25%	20%	Goal 3	Residents attend 4 Outings/Month	12	11	14
Goal 4	Department Expenditures	\$ 19,011	\$ 22,128	\$ 21,022	Goal 4	Res Participating in 5 internal activities	13	11	14
					Goal 5	Evaluation Compliance	95%	85%	95%
Maintenance					Waiver Homes				
		Actual	Standard	Goal			Actual	Standard	Goal
Goal 1	Facility Safety Audits - # locations	4	4	5	Goal 1	Net Income	\$9,753	\$4,205	\$4,415
Goal 2	Department Expenditures	\$ 4,237	\$ 4,749	\$ 4,511	Goal 2	Home Census	7	7	9
Goal 3	Work Order Completion Avg Time to Complete (Days)	1.12	1.4	1.2	Goal 3	OT Usage (% of Regular Time)	NA	11.00%	6.00%
Goal 4	Staff Meetings	2	1	2	Goal 4	Food Budget	97%	100%	95%
Information Technology (IT)					Goal 6	Evaluation Compliance	100%	85%	95%
		Actual	Standard	Goal					
Goal 1	HelpDesk Call Resolution (hours)	0.00	1.0	0.5					
Goal 3	Department Expenditures	\$ 8,941	\$ 8,756	\$ 8,318					