

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

UCP of Maine Agency Goals-December									
Goal		Actual	Standard	Goal	Actual	Standard	Goal		
Goal 1	Net Income	(\$19,466)	(\$4,682)	(\$4,916)	Goal 3	All Staff Turnover (Full Year)	22%	30%	25%
Goal 2	Leadership Communication	1	1	2.0		Avg per Month	2.8%	2.5%	2%
RCS				HCT					
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	Net Income	\$4,645	(\$1,947)	(\$2,044)	Goal 1	Net Income	\$3,535	(\$2,037)	(\$2,139)
Goal 2	Cases with Fully Served BHP Hours	88%	85%	90%	Goal 2	Clinicians billing on new cases	2	2	1
Goal 3	BHP/Supervisors Complete 2 Professional Development Activities	84%	75%	90%	Goal 3	BHP Hrs Fully Served	88%	75%	90%
Goal 4	Self Care Activity	2	1	2	Goal 4	Supervision Requirements	84%	100%	101%
Goal 5	Evaluation Compliance	86%	85%	95%	Goal 5	2 Professional Develop. Activities	78%	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	\$14,444	\$4,724	\$4,961	Goal 1	Net Income	(\$8,142)	\$1,059	\$1,112
Goal 2	# BHH Clients Attested	164	150	155	Goal 2	Individuals Meet Billed Units	0%	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	0	2	4
Goal 5	Staff Achieving 1 Self-Care Goal	100%	75%	95%	Goal 6	Evaluation Compliance	78%	85%	95%
Goal 6	Evaluation Compliance	88%	85%	95%					
Outpatient				Bridges					
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	Net Income	\$2,589	(\$113.79)	(\$119.48)	Goal 1	Budgeted Clients vs Enrolled	91%	100%	105%
Goal 2	Clinician Prof Development Activities	100%	75%	90%	Goal 2	Employee Recognition	10	8	9
Goal 3	Self Care Activity/Initiative	1	1	2	Goal 3	Net Income	\$ 6,768	(\$10,349)	(\$10,866)
Goal 4	# of Hours Scheduled	227.5	182	237	Goal 4	BHP% Billable	69%	80%	83%
Goal 5	Evaluation Compliance	100%	85%	95%		Tracked by Finance Manager			
					Goal 5	Management Billing	120%	100%	105%
					Goal 6	Evaluation Compliance	87%	85%	95%
Support Services				Quality Assurance					
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	Support Services Evaluation Compliance	90%	85%	95%	Goal 1	Client File Reviews Monthly	25	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	9%	8%	5%	Goal 1	Press Releases	2	1	2
Goal 2	OPT Client Contacts	0	2	3	Goal 2	Director Check-Ins	1	4	5
					Goal 3	Department Expenditures			\$ -
Finance				Elizabeth Levinson Center					
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	Financial Statements to Dept Head	21	14	12	Goal 1	Resident Census	100%	92%	100%
Goal 2	Month End Completed by 15th		90%	100%	Goal 2	DON/QIDP 1:1 Rounding with	6	4	8
Goal 3	Department Expenditures			\$ -	Goal 3	Residents attend 4 Outings/Month	10	11	14
					Goal 4	Res Participating in 5 internal activities	14	11	14
					Goal 5	Evaluation Compliance	85%	85%	95%
Human Resources/Training				Waiver Homes					
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	% Evaluations Completed Timely	88%	85%	95%	Goal 1	Net Income	\$7,910	\$3,980	\$4,179
Goal 2	Time to Hire (Days)	16.5	30	20	Goal 2	Home Census		7	9
Goal 3	Decision to Orientation				Goal 3	OT Usage (% of Regular Time)		11.00%	6.00%
Goal 3	First Year Voluntary Termination	67%	25%	20%	Goal 4	Food Budget	110%	100%	95%
Goal 4	Department Expenditures			\$ -	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)	0.40	1.0	0.5
Goal 2	Department Expenditures			\$ -	Goal 3	Department Expenditures			\$ -
Goal 3	Work Order Completion	1.00	1.4	1.2					
Goal 4	Avg Time to Complete (Days)								
Goal 4	Staff Meetings	2	1	2					