

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

UCP of Maine Agency Goals-May									
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Net Income	\$53,992	\$32,656	\$34,288	Goal 3	All Staff Turnover (Full Year)	44%	30%	25%
Goal 2	Leadership Communication	1	1	2		Avg per Month	5.5%	2.5%	2%
RCS					HCT				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Net Income	\$13,146	\$3,189	\$3,349	Goal 1	Net Income	\$1,074	\$5,473	\$5,746
Goal 2	Cases with Fully Served BHP Hours	87%	85%	90%	Goal 2	Clinicians billing on new cases	100.00%	80%	100%
Goal 3	BHP/Supervisors Complete 2 Professional Development Activities	100%	75%	90%	Goal 3	BHP Hrs Fully Served	81%	75%	90%
Goal 4	Self Care Activity	2	1	2	Goal 4	Supervision Requirements	78%	100%	101%
Goal 5	Evaluation Compliance	90%	85%	95%	Goal 5	2 Professional Develop. Activities	82%	75%	90%
					Goal 6	Evaluation Compliance	100%	85%	95%
					Tracking	# of Clients w/ Unmet Needs	1		
BHH/Children's CM					Adult CM				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	BHH/CCM Net Income	\$4,606	\$2,101	\$2,206	Goal 1	Net Income	(\$3,996)	\$7,461	\$7,834
Goal 2	# BHH Clients Attested	172	150	155	Goal 2	Individuals Meet Billed Units	33%	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	100%	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	88%	85%	95%
Goal 6	Evaluation Compliance	88%	85%	95%					
Tracking	# of Clients w/ Unmet Needs	13							
Outpatient					Bridges				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Net Income	(\$2,800)	\$216	\$227	Goal 1	Budgeted Clients vs Enrolled	82%	100%	105%
Goal 2	Clinician Prof Development Activities	100%	75%	90%	Goal 2	Employee Recognition	75	8	9
Goal 3	Self Care Activity/Initiative	1	1	2	Goal 3	Net Income	\$ 50,017	\$16,314	\$17,130
Goal 4	# of Hours Scheduled	223.75	182	237	Goal 4	BHP% Billable	77%	80%	83%
Goal 5	Evaluation Compliance	100%	85%	95%		Tracked by Finance Manager			
Tracking	# of Clients w/ Unmet Needs	2			Goal 5	Management Billing	124%	100%	105%
					Goal 6	Evaluation Compliance	88%	85%	95%
					Tracking	# of Clients w/ Unmet Needs			
Support Services					Quality Assurance				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Support Services Evaluation Compliance	84%	85%	95%	Goal 1	Client File Reviews Monthly	27	20	23
					Goal 2	Program Notes timely QA'd	100%	100%	100%
Billing					Goal 3	Department Expenditures	\$ 15,721	\$ 15,095	\$ 14,340
Goal		Actual	Standard	Goal					
Goal 1	Receivables 90+ Days	11%	8%	5%					
Goal 2	OPT Client Contacts	0	2	3					
Finance					Business Development/Marketing				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Financial Statements to Dept Head	20	14	12	Goal 1	Press Releases	1	1	2
Goal 2	Month End Completed by 15th	100%	90%	100%	Goal 2	Director Check-Ins	4	4	5
Goal 3	Department Expenditures	\$ 19,175	\$ 20,316	\$ 19,301	Goal 3	Department Expenditures	\$ 4,331	\$ 4,412	\$ 4,192
Human Resources/Training					Elizabeth Levinson Center				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	% Evaluations Completed Timely	90%	85%	95%	Goal 1	Resident Census	99%	92%	100%
Goal 2	Time to Hire (Days) Decision to Orientation	30	30	20	Goal 2	DON/QIDP 1:1 Rounding with	10	4	8
Goal 3	First Year Voluntary Termination	70%	25%	20%	Goal 3	Residents attend 4 Outings/Month	10	11	14
Goal 4	Department Expenditures	\$ 22,509	\$ 24,023	\$ 22,822	Goal 4	Res Participating in 5 internal activities	14	11	14
					Goal 5	Evaluation Compliance	88%	85%	95%
Maintenance					Waiver Homes				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Facility Safety Audits - # locations	5	4	5	Goal 1	Net Income	(\$8,055)	(\$2,099)	\$0
Goal 2	Department Expenditures	\$ 6,335	\$ 5,250	\$ 4,987	Goal 2	Home Census	7	7	9
Goal 3	Work Order Completion	1.36	1.4	1.2	Goal 3	OT Usage (% of Regular Time)	7.00%	11.00%	6.00%
Goal 4	Avg Time to Complete (Days) Staff Meetings	2	1	2	Goal 4	Food Budget	93%	100%	95%
Information Technology (IT)					Goal 6	Evaluation Compliance	100%	85%	95%
Goal		Actual	Standard	Goal					
Goal 1	HelpDesk Call Resolution (hours)	0.40	1.0	0.5					
Goal 3	Department Expenditures	\$ 5,253	\$ 4,604	\$ 4,374					