

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

UCP of Maine Agency Goals

		Actual	Standard	Goal	
Goal 1	Net Income			\$0	Goal 3
Goal 2	Leadership Communication	1	1	2.0	

RCS

		Actual	Standard	Goal	
Goal 1	Net Income			\$0	Goal 1
Goal 2	Cases with Fully Served BHP Hours	89%	85%	90%	Goal 2
Goal 3	BHP/Supervisors Complete 2 Professional Development Activities	100%	75%	90%	Goal 3
Goal 4	Self Care Activity	3	1	2	Goal 4
Goal 5	Evaluation Compliance	89%	85%	95%	Goal 5
					Goal 6
					Tracking

BHH/Children's CM

		Actual	Standard	Goal	
Goal 1	BHH/CCM Net Income			\$0	
Goal 2	# BHH Clients Attested	171	150	155	Goal 1
Goal 3	Chart Reviews by Supervisor	4	2	4	Goal 2
Goal 4	Satisfaction of BHH Survey	n/a	95%	100%	Goal 3
Goal 5	Staff Achieving 1 Self-Care Goal	100%	75%	95%	Goal 4
Goal 6	Evaluation Compliance	88%	85%	95%	Goal 6
Tracking	# of Clients w/ Unmet Needs	8			

Outpatient

		Actual	Standard	Goal	
Goal 1	Net Income			\$0	Goal 1
Goal 2	Clinician Prof Development Activities	0%	75%	90%	Goal 2
Goal 3	Self Care Activity/Initiative	0	1	2	Goal 3
Goal 4	# of Hours Scheduled	0	182	237	Goal 4
Goal 5	Evaluation Compliance	100%	85%	95%	Goal 5
Tracking	# of Clients w/ Unmet Needs	0			Goal 6
					Tracking

Support Services

		Actual	Standard	Goal	
Goal 1	Support Services Evaluation Compliance	89%		95%	Goal 1
Billing					Goal 2
		Actual	Standard	Goal	
Goal 1	Receivables 90+ Days	3%	8%	5%	Goal 3
Goal 2	OPT Client Contacts	4	2	3	
Finance					
		Actual	Standard	Goal	
Goal 1	Financial Statements to Dept Head		14	12	Goal 1
Goal 2	Month End Completed by 15th	0%	90%	100%	Goal 2
Goal 3	Department Expenditures			\$ -	Goal 3
Human Resources/Training					
		Actual	Standard	Goal	
Goal 1	% Evaluations Completed Timely	87%	85%	95%	Goal 1
Goal 2	Time to Hire (Days)	24.7	30	20	Goal 2
	Decision to Orientation				Goal 3
Goal 3	First Year Voluntary Termination	75%	25%	20%	Goal 4
Goal 4	Department Expenditures			\$ -	Goal 5
Maintenance					
		Actual	Standard	Goal	
Goal 1	Facility Safety Audits - # locations	5	4	5	Goal 1
Goal 2	Department Expenditures			\$ -	
Goal 3	Work Order Completion	1.00	1.4	1.2	Goal 2
	Avg Time to Complete (Days)				
Goal 4	Staff Meetings	2	1	2	Goal 3
Information Technology (IT)					Goal 4
		Actual	Standard	Goal	
Goal 1	HelpDesk Call Resolution (hours)	0.47	1.0	0.5	Goal 6
Goal 3	Department Expenditures			\$ -	

June			
	Actual	Standard	Goal
All Staff Turnover (Full Year)	49%	30%	25%
Avg per Month	6.1%	2.5%	2%
HCT			
	Actual	Standard	Goal
Net Income			\$0
Clinicians billing on new cases	66.60%	80%	100%
BHP Hrs Fully Served	74%	75%	90%
Supervision Requirements	77%	100%	101%
2 Professional Develop. Activities	67%	75%	90%
Evaluation Compliance	100%	85%	95%
# of Clients w/ Unmet Needs	0		
Adult CM			
	Actual	Standard	Goal
Net Income			\$0
Individuals Meet Billed Units	33%	75%	100%
Staff Achieving 1 Self-Care Goal	100%	75%	100%
Chart Reviews by Supervisor	129	2	4
Evaluation Compliance	75%	85%	95%
Bridges			
	Actual	Standard	Goal
Budgeted Clients vs Enrolled	80%	100%	105%
Employee Recognition	7	8	9
Net Income			\$0
BHP% Billable	0%	80%	83%
<i>Tracked by Finance Manager</i>			
Management Billing	118%	100%	105%
Evaluation Compliance	80%	85%	95%
# of Clients w/ Unmet Needs	0		
Quality Assurance			

	Actual	Standard	Goal
Client File Reviews Monthly	32	20	23
Program Notes timely QA'd	100%	100%	100%
Department Expenditures			\$ -

Business Development/Marketing

	Actual	Standard	Goal
Press Releases	1	1	2
Director Check-Ins	5	4	5
Department Expenditures			\$ -

Elizabeth Levinson Center

	Actual	Standard	Goal
Resident Census	92%	92%	100%
DON/QIDP 1:1 Rounding with	8	4	8
Residents attend 4 Outings/Month	11	11	14
Res Participating in 5 internal activities	13	11	14
Evaluation Compliance	86%	85%	95%

Waiver Homes

	Actual	Standard	Goal
Net Income			\$0
Home Census	7	7	9
OT Usage (% of Regular Time)	9.60%	11.00%	6.00%
Food Budget	\$ -	100%	95%
Evaluation Compliance	100%	85%	95%