

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	\$7,962	\$15,397	\$16,166	Goal 3	All Staff Turnover (Full Year)	0.4%	30%	25%
Goal 2	Leadership Communication	1	1	2	Goal 4	Evaluation Compliance	89.0%	85.0%	95%
RCS				HCT					
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	Net Income	(\$2,235)	\$774	\$813	Goal 1	Net Income	(\$7,067)	\$4,230	\$4,441
Goal 2	% of Actual Billing to Scheduled Billing	86%	78%	83%	Goal 2	Clinician Referral to Intake Timeliness		75%	90%
Goal 3	% of Annual Reviews that Met Objectives	%	100%	100%	Goal 3	BHP to Clinician Billing	1.20	1.50	1.75
Goal 4	Employee Recognitions		1	2	Goal 4	Supervision Requirements		100%	101%
Goal 5	Evaluation Compliance	89%	85%	95%	Goal 5	BHP Billing Timeliness		70%	100%
					Goal 6	Evaluation Compliance	100%	85%	95%
BHH/Children's CM				Adult CM					
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	Net Income	\$7,401	\$2,176	\$2,285	Goal 1	Net Income	(\$3,331)	\$1,093	\$1,148
Goal 2	# BHH Clients Attested	170	160	165	Goal 2	Psychosocial Completed Timely	100%	85%	100%
Goal 3	% Staff Who Achieve 1 Self-Care Goal	100%	90%	100%	Goal 3	90 Day Reviews Completed on Time	88%	85%	100%
Goal 4	Direct Recognitions	0	1	2	Goal 4	Staff Achieving 1 Self-Care Goal	100%	75%	100%
Goal 5	Evaluation Compliance	89%	85%	95%	Goal 5	Monthly Direct Recognition	0	1	2
					Goal 6	Evaluation Compliance	100%	85%	95%
Outpatient				Bridges					
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	Net Income	(\$7,563)	\$253.62	\$266.30	Goal 1	Budgeted Clients vs Enrolled	95%	100%	105%
Goal 2	Avg # Days Assignment to 1st Session		1	2	Goal 2	Employee Recognition	10	8	9
Goal 3	% of Clients Discharged with Goals Met		1	2	Goal 3	Net Income	\$ 20,606	10,947	\$11,494
Goal 4	Billable Hours Scheduled Above Target		20%	30%	Goal 4	Client Checkpoints (Sept to Aug)			will add in Sept
Goal 5	Evaluation Compliance	100%	85%	95%	Goal 5	BHP% Billable		80%	83%
					Goal 6	Management Billing	111%	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	90%	85%	95%	Goal 1	Client File Reviews Monthly	23	20	23
					Goal 2	Program Notes timely QA'd	100%	100%	100%
Billing									
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	Receivables 90+ Days	1%	8%	5%	Goal 3	Department Expenditures	\$ 14,277	\$ 14,602	\$ 13,872
Goal 2	CDS Claims Submitted Timely	100%	100%	100%					
Finance				Business Development/Marketing					
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	Financial Statements to Dept Head	40	14	12	Goal 1	Press Releases	2	1	2
Goal 2	Month End Completed by 15th		90%	100%	Goal 2	Director Check-Ins	4	4	5
Goal 3	Department Expenditures	\$ 13,899	\$ 21,893	\$ 20,798	Goal 3	Department Expenditures	\$ 3,833	\$ 9,864	\$ 9,370
Human Resources/Training				Elizabeth Levinson Center					
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	HR Staff Recognitions		3	5	Goal 1	Resident Census	92%	92%	100%
Goal 2	Time to Hire (Days) - Offer Accepted to Orientation	24.9	20	15	Goal 2	DON/QIDP 1:1 Rounding with	10	6	8
Goal 3	First Year Voluntary Termination YTD	100%	25%	20%	Goal 3	Residents attend 4 Outings/Month	41	11	14
Goal 4	Department Expenditures	\$ 18,910	\$ 26,476	\$ 25,153	Goal 4	Employee Recognitions	1	1	1
					Goal 5	Evaluation Compliance	81%	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	\$ 152	(\$4,077)	\$0
Goal 2	Staff Meetings	2	1	2	Goal 2	Home Census	7	7	9
Goal 3	Work Order Completion	1.4	1.4	1.2	Goal 3	OT Usage (% of Regular Time)	8.7%	11.0%	6.0%
Goal 4	Department Expenditures	\$ 4,923	\$ 5,464	\$ 5,191	Goal 4	Food Budget	113%	100%	95%
Information Technology (IT)									
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	HelpDesk Call Resolution (hours)	0.41	1.0	0.5	Goal 6	Evaluation Compliance	100%	85%	95%
Goal 3	Department Expenditures	\$ 6,284	\$ 12,716	\$ 12,080					