

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

UCP of Maine Agency Goals-October 2019									
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	Net Income	\$3,088	\$3,265	\$3,428	Goal 3	All Staff Turnover (Full Year)	14.3%	30%	25%
						Avg Per Month	3.6%	2.5%	2.0%
Goal 2	Leadership Communication	1	1	2	Goal 4	Clients with Unmet Needs	8		
RCS					HCT				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Net Income	(\$3,451)	(\$2,223)	\$0	Goal 1	Net Income	(\$1,557)	\$1,262	\$1,325
Goal 2	% of Actual Billing to Scheduled Billing	79%	78%	83%	Goal 2	Clinician Referral to Intake Timeliness	50%	75%	90%
Goal 3	% of Annual Reviews that Met Objectives	13%	100%	100%	Goal 3	BHP to Clinician Billing	1.11	1.50	1.75
Goal 4	Employee Recognitions	2	1	2	Goal 4	BHP Billing Timeliness	0%	70%	100%
Goal 5	Evaluation Compliance	84%	85%	100%	Goal 5	Evaluation Compliance	95%	85%	100%
BHH/Children's CM					Adult CM				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Net Income	\$3,350	\$3,080	\$3,234	Goal 1	Net Income	(\$6,035)	\$2,564	\$2,692
Goal 2	# BHH Clients Attested	168	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	2	1	2	Goal 4	Staff Achieving 1 Self-Care Goal	100%	75%	100%
Goal 5	Evaluation Compliance	100%	85%	100%	Goal 5	Monthly Direct Recognition	12	1	2
Goal 6	Evaluation Compliance	100%	85%	100%	Goal 6	Evaluation Compliance	86%	85%	100%
Outpatient					Bridges				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Net Income	(\$2,105)	\$944	\$991	Goal 1	Budgeted Clients vs Enrolled	108%	100%	105%
Goal 2	Avg # Days Assignment to 1st Session		10	5	Goal 2	Employee Recognition	9	8	9
Goal 3	% of Clients Discharged with Goals Met		75%	85%	Goal 3	Net Income	\$ 13,882	1,181	\$1,240
Goal 4	Billable Hours Scheduled Above Target		120%	130%	Goal 4	Client Checkpoints (Sept to Aug)			
Goal 5	Evaluation Compliance	100%	85%	100%	Goal 5	BHP% Billable		80%	83%
					Goal 6	Management Billing	112%	100%	105%
					Goal 7	Evaluation Compliance	92%	85%	100%
Support Services					Quality Assurance				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Support Services Evaluation Compliance	90%	85%	100%	Goal 1	Client File Reviews Monthly	24	20	23
					Goal 2	Program Notes timely QA'd	100%	100%	100%
					Goal 3	Department Expenditures	\$ 16,145	\$ 14,753	\$ 14,015
Billing					Business Development/Marketing				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Receivables 90+ Days	1%	8%	5%	Goal 1	Press Releases	2	1	2
Goal 2	CDS Claims Submitted Timely	100%	100%	100%	Goal 2	Director Check-Ins	5	4	5
					Goal 3	Department Expenditures	\$ (5,661)	\$ 1,026	\$ 974
Finance					Elizabeth Levinson Center				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Financial Statements to Dept Head	39	14	12	Goal 1	Resident Census	100%	92%	100%
Goal 2	Month End Completed by 15th	0%	90%	100%	Goal 2	DON/QIDP 1:1 Rounding with	13	6	8
Goal 3	Department Expenditures	\$ 18,065	\$ 21,714	\$ 20,628	Goal 3	Resident Outings Per Month	32	11	14
					Goal 4	Employee Recognitions	1	1	1
					Goal 5	Evaluation Compliance	83%	85%	100%
Human Resources/Training					Waiver Homes				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	HR Staff Recognitions	0	3	5	Goal 1	Net Income	\$ (996)	(\$3,542)	\$0
Goal 2	Time to Hire (Days) - Offer Accepted to Orientation	18.5	20	15	Goal 2	Home Census	7	7	9
Goal 3	First Year Voluntary Termination YTD	49%	25%	20%	Goal 3	OT Usage (% of Regular Time)	25.9%	11.0%	6.0%
Goal 4	Department Expenditures	\$ 24,590	\$ 25,825	\$ 24,534	Goal 4	Food Budget	117%	100%	95%
					Goal 6	Evaluation Compliance	100%	85%	100%
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	Staff Meetings	2	1	2	Goal 3	Department Expenditures	\$ 20,599	\$ 10,614	\$ 10,084
Goal 3	Work Order Completion	1.0	1.4	1.2					
Goal 4	Department Expenditures	\$ 6,554	\$ 5,405	\$ 5,135					