

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

UCP of Maine Agency Goals-September 2019									
Goal		Actual	Standard	Goal	Goal	Actual	Standard	Goal	
Goal 1	Net Income	\$14,296	\$2,057	\$2,160	Goal 3	All Staff Turnover (Full Year)	10.2%	30%	25%
						Avg Per Month	3.4%	2.5%	2.0%
Goal 2	Leadership Communication	1	1	2	Goal 4	Clients with Unmet Needs	16		
RCS					HCT				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Net Income	\$2,539	\$1,101	\$1,156	Goal 1	Net Income	\$70	\$4,184	\$4,393
Goal 2	% of Actual Billing to Scheduled Billing	82%	78%	83%	Goal 2	Clinician Referral to Intake Timeliness	80%	75%	90%
Goal 3	% of Annual Reviews that Met Objectives	0%	100%	100%	Goal 3	BHP to Clinician Billing	1.23	1.50	1.75
Goal 4	Employee Recognitions	3	1	2	Goal 4	BHP Billing Timeliness	0%	70%	100%
Goal 5	Evaluation Compliance	89%	85%	100%	Goal 5	Evaluation Compliance	94%	85%	100%
BHH/Children's CM					Adult CM				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Net Income	\$8,399	\$6,548	\$6,876	Goal 1	Net Income	(\$2,015)	\$1,748	\$1,835
Goal 2	# BHH Clients Attested	169	160	165	Goal 2	Psychosocial Completed Timely	83%	85%	100%
Goal 3	% Staff Who Achieve 1 Self-Care Goal	100%	90%	100%	Goal 3	90 Day Reviews Completed on Time	93%	85%	100%
Goal 4	Direct Recognitions	4	1	2	Goal 4	Staff Achieving 1 Self-Care Goal	100%	75%	100%
Goal 5	Evaluation Compliance	91%	85%	100%	Goal 5	Monthly Direct Recognition	3	1	2
Goal 6	Evaluation Compliance	100%	85%	100%	Goal 6	Evaluation Compliance	100%	85%	100%
Outpatient					Bridges				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Net Income	(\$1,671)	\$499	\$524	Goal 1	Budgeted Clients vs Enrolled	114%	100%	105%
Goal 2	Avg # Days Assignment to 1st Session	11	10	5	Goal 2	Employee Recognition	8	8	9
Goal 3	% of Clients Discharged with Goals Met	not avail	75%	85%	Goal 3	Net Income	\$ 4,808	(11,838)	\$0
Goal 4	Billable Hours Scheduled Above Target	93%	120%	130%	Goal 4	Client Checkpoints (Sept to Aug)			
Goal 5	Evaluation Compliance	100%	85%	100%	Goal 5	BHP% Billable	74%	80%	83%
					Goal 6	Management Billing	126%	100%	105%
					Goal 7	Evaluation Compliance	98%	85%	100%
Support Services					Quality Assurance				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Support Services Evaluation Compliance	95%	85%	100%	Goal 1	Client File Reviews Monthly	26	20	23
					Goal 2	Program Notes timely QA'd	100%	100%	100%
					Goal 3	Department Expenditures	\$ 13,914	\$ 13,505	\$ 12,830
Billing					Business Development/Marketing				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Receivables 90+ Days	1%	8%	5%	Goal 1	Press Releases	1	1	2
Goal 2	CDS Claims Submitted Timely	100%	100%	100%	Goal 2	Director Check-Ins	5	4	5
					Goal 3	Department Expenditures	\$ 3,954	\$ 4,070	\$ 3,867
Finance					Elizabeth Levinson Center				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	Financial Statements to Dept Head	14	14	12	Goal 1	Resident Census	100%	92%	100%
Goal 2	Month End Completed by 15th	100%	90%	100%	Goal 2	DON/QIDP 1:1 Rounding with	17	6	8
Goal 3	Department Expenditures	\$ 16,633	\$ 20,310	\$ 19,294	Goal 3	Residents attend 4 Outings/Month	28	11	14
					Goal 4	Employee Recognitions	1	1	1
					Goal 5	Evaluation Compliance	84%	85%	100%
Human Resources/Training					Waiver Homes				
Goal		Actual	Standard	Goal	Goal		Actual	Standard	Goal
Goal 1	HR Staff Recognitions	3	3	5	Goal 1	Net Income	\$ 2,166	(\$185)	\$0
Goal 2	Time to Hire (Days) - Offer Accepted to Orientation	13.8	20	15	Goal 2	Home Census	7	7	9
Goal 3	First Year Voluntary Termination YTD	35%	25%	20%	Goal 3	OT Usage (% of Regular Time)	13.0%	11.0%	6.0%
Goal 4	Department Expenditures	\$ 20,375	\$ 18,919	\$ 17,973	Goal 4	Food Budget	88%	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	4	4	5	Goal 1	HelpDesk Call Resolution (hours)	0.31	1.0	0.5
Goal 2	Staff Meetings	2	1	2	Goal 3	Department Expenditures	\$ 9,414	\$ 10,134	\$ 9,627
Goal 3	Work Order Completion	1.2	1.4	1.2					
Goal 4	Department Expenditures	\$ 4,895	\$ 5,025	\$ 4,774					