

FORECASTED YEAR-END

| Performance Indicator | Q1 | Q2 | Q3 | Q4 | Year End ³ | Target | | Target Source |
|---|---------|----------|----------|------------|-----------------------|---------|----------|-------------------------|
| | | | | | | Quarter | Annual | |
| Clients and Families | | | | | | | | |
| Number of Unique Clients Served (YTD) ¹ (excluding clients served by subcontracted providers) | ● 8,168 | ● 10,626 | ● 13,286 | ● 15,332 | ● 15,332 | | 14,187 | ErinoakKids' internal |
| Client Satisfaction: Quality of Services Received ² | ● 85% | ● 88% | ● 86% | ● 88% | | | 80% | ErinoakKids' internal |
| Percentage of Clients Seen within Wait Time Targets | ● 87% | ● 87% | ● 84% | ● 77% | ● 84% | | 80% | ErinoakKids' internal |
| Organizational Processes and Innovation | | | | | | | | |
| Direct Client Time per FTE Week (including Instructor Therapists) | ● 20.2 | ● 20.7 | ● 21.1 | ● 21.2 | ● 20.9 | | 19.0 | ErinoakKids' internal |
| Workplace Wellbeing | | | | | | | | |
| Number of Sick Days per Employee (excluding LTD) | ● 2.20 | ● 1.44 | ● 2.04 | ● 1.90 | ● 6.24 | 4.00 | 12.00 | Benchmarking assessment |
| Number of Formal Grievances Filed | ● 0 | ● 0 | ● 0 | ● 0 | ● 0 | 1 | 4 | ErinoakKids' internal |
| Staff Turnover Rate - Voluntary (%) | ● 1.71% | ● 2.11% | ● 2.06% | ● 1.02% | ● 5.65% | 6.00% | 12.00% | Benchmarking assessment |
| Resource Utilization | | | | | | | | |
| Administration Expenses as Percent of Overall Expenses | ● 12.2% | ● 12.8% | ● 11.9% | ● 11.8% | ● 11.8% | | 12.5% | ErinoakKids' internal |
| Corporate Budget at Fiscal Close | | | | ● Balanced | ● Balanced | | Balanced | ErinoakKids' internal |

| | | | | | | | |
|--|------------------------------|--|---------------------------|--|---------------------|--|--------------------|
| | Greater than 10% from Target | | Within 5 to 10% of Target | | Within 5% of Target | | Data not available |
|--|------------------------------|--|---------------------------|--|---------------------|--|--------------------|

Notes:
 1 DSO OAP clients are excluded from the UCS indicator (in addition to subcontracted clients).
 2 Client Satisfaction: Q3 & Q4 client satisfaction results will be available with the final Q4 Board Balanced Scorecard.
 3 Data is as of March 13th, the last day of service prior to the site closures as a result of Covid-19. The Q4/YTD performance is not anticipated to change significantly as of March 31st aside from changes resulting from actual revenue/expenses, telephone appointments with families and/or data quality reviews.