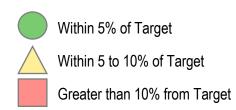




Updated: April 1, 2022

Updated: April 1, 2022	Performance Indicator	Q1	Q2	Q3	Q4	Year-to-date	Target  Quarter Annual	Target Source			
Access & Efficiency	Organization										
	Unique Clients Served	10,896	9,296	11,878	12,875	25,179	10,524 23,386				
	% Seen Within Target	91.7%	92.2%	91.4%	92.1%	91.8%	80%				
	Direct Client Time per FTE Week	14.8	20.7	19.6	17.2	17.9	20.0				
	Clinical Services										
	Unique Clients Served	6,795	6,571	6,828	7,538	15,982	6,857 15,947				
	% Seen Within Target	91.7%	92.1%	91.3%	91.9%	91.7%	80%				
	Direct Client Time per FTE Week	18.9	18.5	17.5	16.9	17.9	18.0				
	School-Based Rehabilitation Services	I-Based Rehabilitation Services					ErinoakKids' Meditech				
	Unique Clients Served	3,855	2,242	4,962	5,245	9,977	4,367 9,704	Expanse			
	% Seen Within Target						80%				
	Direct Client Time per FTE Week	15.5	15.1	18.1	16.1	16.5	22.0				
	Autism Services										
	Unique Clients Served	1,324	1,535	1,390	1,521	2,973	1,366 3,415				
	% Seen Within Target	92.7%	94.9%	95.7%	100.0%	95.3%	80%				
	Direct Client Time per FTE Week	10.9	24.7	22.9	18.3	18.8	24.0				
Clients & Families	Client Satisfaction: Quality of Services Received						80%				
Workplace Wellbeing	Number of Sick Days per Employee (excluding LTD)	1.27	1.74	2.23	2.22	6.39	3.40 10.00	Benchmarking assessment			
	Staff Turnover Rate - Voluntary (%)	1.66%	3.52%	3.29%	3.15%	9.24%	2.50% 10.00%				
	Staff Completion of Annual Diversity, Equity & Inclusion Training (%)					74%	No target set				
Financial Health	Administration Expenses as Percent of Overall Expenses Year-to-date	11.6%	12.1%	11.5%	12.3%	12.3%	12.5%	ErinoakKids' Meditech Expanse			
	Corporate Budget Balanced at Year-End					Balanced	Balanced				

## Legend:



## Notes:

- Administration expenses as % of overall expenses indicator is estimated, as financial books are not closed until the 3rd week in April.
- ► Client Satisfaction surveys were not sent out in FY 21/22 due to the ongoing Covid-19 pandemic.