

Updated: April 10, 2024

Performance Indicator	Q1	Q2	Q3	Q4	Year-to-date	Target		Target Source		
						Quarter (Q4)	Annual			
Organization										
Access & Efficiency	Unique Clients Served	● 14,008	● 10,839	● 13,608	● 13,871	● 29,212	13,761	27,521	ErinoakKids' Meditech Expanse	
	% Seen Within Target	● 88.5%	● 92.1%	● 90.2%	● 85.4%	● 89.1%	80%			
	Direct Client Time per FTE Week	● 20.6	▲ 18.1	■ 17.4	■ 17.7	▲ 18.6	20.0			
	Clinical Services									
	Unique Clients Served	● 13,317	● 10,250	● 13,266	● 13,544	● 28,595	13,632	27,264		
	% Seen Within Target	● 87.8%	● 91.3%	● 90.4%	● 85.8%	● 88.9%	80%			
	Direct Client Time per FTE Week	● 19.0	● 18.8	● 19.7	● 19.5	● 19.4	18.0			
	Autism Services									
	Unique Clients Served	● 1,675	■ 1,241	■ 776	■ 929	● 2,822	1,453	2,906		
% Seen Within Target	● 93.0%	● 96.5%	● 87.2%	● 78.9%	● 91.0%	80%				
Direct Client Time per FTE Week	● 23.4	■ 15.3	■ 11.6	■ 13.1	■ 16.8	24.0				
Clients & Families	Client Engagement Survey: Quality of Services Received	● 88.7%	● 88.7%	● 90.5%	● 90.7%	● 89.6%	80%			
Workplace Wellbeing	Number of Sick Days per Employee (excluding LTD)	● 2.70	● 2.12	● 2.94	● 2.22	● 8.64	3.40	10.00	Benchmarking assessment	
	Staff Turnover Rate - Voluntary (%)	■ 3.4%	■ 3.2%	■ 3.0%	■ 2.9%	■ 11.9%	2.5%	10.0%		
	Staff Initiated Complaints	● 0	● 0	● 0	● 0	● 0	1	4		
Financial Health	Administration Expenses as Percent of Overall Expenses Year-to-date	● 11.5%	● 11.6%	● 12.1%	● 12.8%	● 12.8%	12.5%		ErinoakKids' Meditech Expanse	
	Respite Fundraising Campaign	■ \$0.53 M	● \$0.29 M	● \$0.60 M	● \$0.24 M	● \$1.66 M	\$0.18 M	\$1.50 M	Fundraising	

Legend:

- Within 5% of Target
- ▲ Within 5 to 10% of Target
- Greater than 10% from Target

Notes:

- Unique Clients Served in Autism Services has been lower due to the varied cohort sizes in Entry to School and the integration of OAP Service Navigation into Clinical Service Navigation.
- Direct Client Time per FTE Week has been lower in Autism Services, particularly for Behaviour Clinicians. This is due to the ongoing staffing challenges in funded autism programs including balancing changing cohort sizes (Entry to School) and clinician fidelity requirements (Caregiver-Mediated).
- Voluntary staff turnover was high due to: employees leaving for other opportunities (i.e. promotions, career development, concerns about layoffs), employees moving to other areas or school and could no longer keep their positions with us, and employees who elected not to return after their MLOA was completed.
- Administration Expenses as Percent of Overall Expenses Year-to-date reported is excluding any potential year-end adjustments.