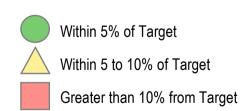




Updated: April 10, 2024

Updated: April 10, 2024	Performance Indicator		Q1		Q2		Q3		Q4		r-to-date	Target Quarter (Q4) Annual		Target Source		
	Organization											Ì				
Access & Efficiency	Unique Clients Served		14,008		10,839		13,608		13,871		29,212	13,761	27,521			
	% Seen Within Target		88.5%		92.1%		90.2%		85.4%		89.1%	80%	6			
	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%	6	ErinoakKids' Meditech Expanse		
	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%	6			
	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:



## 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.