





Performance Indicator	Q1	Q2	Q3	Q4	Year End	Target		Target Source
						Quarter	Annual	
<b>Clients and Families</b>								
Client Satisfaction: Quality of Services Received				● 91%	● 91%	90%		ErinoakKids' internal
Percentage of Clients Seen within Wait Time Targets	● 83%	● 84%	● 88%	● 83%	● 84%	80%		ErinoakKids' internal
<b>Organizational Processes and Innovation</b>								
Status of the Redevelopment Project	● On Target	● On Target	● On Target	● On Target	● On Target	On Target		ErinoakKids' internal
Number of Unique Clients Served (excluding clients served by subcontracted providers)	● 7,743	● 10,252	● 12,049	● 13,885	● 13,885	12,300		ErinoakKids' internal
<b>Workplace Wellbeing</b>								
Number of Sick Days per Employee (excluding LTD)	● 1.95	● 1.81	● 2.54	● 2.15	● 7.45	3.40	10.00	Benchmarking assessment
Staff Turnover Rate - Voluntary (%)	● 0.93%	● 1.71%	● 0.58%	● 0.93%	● 3.40%	5.50%	11.00%	Benchmarking assessment
<b>Resource Utilization</b>								
Direct Client Time per FTE Week (including Instructor Therapists)	● 19.0	● 18.9	● 18.2	● 18.5	● 18.7	19.0		ErinoakKids' internal
Administration Expenses as Percent of Overall Expenses	● 11.1%	● 10.9%	● 11.2%	● 11.2%	● 11.2%	12.5%		ErinoakKids' internal
Capital Redevelopment Project Costs	● On Budget	● On Budget	● On Budget	● On Budget	● On Budget	On Budget		ErinoakKids' internal
Corporate Budget at Fiscal Close					● Balanced	Balanced		ErinoakKids' internal

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