

Performance Indicator	Q1	Q2	Q3	Q4	Year End	Target		Target Source
						Quarter	Annual	
<b>Clients and Families</b>								
Client Satisfaction: Quality of Services Received		● 95%			● 95%	90%		ErinoakKids' internal
Number of Unique Clients Served (excluding clients served by subcontracted providers)	● 9,069	● 12,407	● 14,892	● 16,765	● 16,765	14,700	14,700	ErinoakKids' internal
Percentage of Clients Seen within Wait Time Targets	● 84%	● 88%	● 86%	● 80%	● 86%	80%		ErinoakKids' internal
<b>Organizational Processes and Innovation</b>								
Direct Client Time per FTE Week (including Instructor Therapists)	● 20.8	● 20.5	● 19.4	● 19.1	● 20.1	19.0		ErinoakKids' internal
<b>Workplace Wellbeing</b>								
Number of Sick Days per Employee (excluding LTD)	● 2.54	● 2.47	● 2.25	● 2.58	● 8.50	3.40	10.00	Benchmarking assessment
Number of Formal Grievances Filed	● 0	● 0	● 0	● 0	● 0	1	4	ErinoakKids' internal
Staff Turnover Rate - Voluntary (%)	● 1.38%	● 2.08%	● 0.94%	● 1.39%	● 7.08%	5.50%	11.00%	Benchmarking assessment
<b>Resource Utilization</b>								
Administration Expenses as Percent of Overall Expenses	● 9.8%	● 10.1%	● 10.0%	● 11.2%	● 11.2%	12.5%		ErinoakKids' internal
Capital Redevelopment Project Costs	● On Budget	On Budget		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
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