

Updated: April 1, 2021

Performance Indicator	Q1	Q2	Q3	Q4	Year End	Target		Target Source
						Quarter	Annual	
Clients and Families								
Number of Unique Clients Served Year-to-date <i>(excluding clients served by subcontracted providers)</i>								
Rehabilitation Services	■ 4,038	■ 6,491	■ 8,289	● 9,842	● 9,842	10,300		ErinoakKids' Meditech
School-Based Rehabilitation Services	■ 53	■ 1,869	▲ 5,072	▲ 7,868	▲ 7,868	8,530		ErinoakKids' Meditech
IH Screenings	■ 0	■ 959	■ 2,013	■ 3,156	■ 3,156	4,200		Caredove
Autism Services	■ 518	● 1,096	● 1,652	● 2,255	● 2,255	1,300		ErinoakKids' Meditech
Percentage of Clients Seen within Wait Time Targets	■ 66%	■ 53%	■ 58%	● 83%	■ 66%	80%		ErinoakKids' Meditech
Organizational Processes and Innovation								
Direct Client Time per FTE Week								
Clinical	■ 9.7	▲ 16.4	▲ 17.1	● 18.1	■ 14.8	18.0		ErinoakKids' Meditech
SBRS	■ 5.2	■ 12.1	■ 17.9	■ 18.1	■ 15.8	22.0		ErinoakKids' Meditech
Autism	■ 2.4	■ 8.0	▲ 22.1	■ 9.7	■ 10.4	24.0		ErinoakKids' Meditech
Workplace Wellbeing								
Number of Sick Days per Employee <i>(excluding LTD)</i>	● 0.73	● 0.95	● 1.80	● 0.95	● 3.94	3.40	10.00	Benchmarking assessment
Number of Formal Grievances Filed	● 0	● 0	● 0	● 0	● 0	1	4	ErinoakKids' Meditech
Staff Turnover Rate - Voluntary (%)	● 0.61%	● 0.72%	● 1.31%	● 2.14%	● 4.39%	5.50%	11.00%	Benchmarking assessment
Resource Utilization								
Administration Expenses as Percent of Overall Expenses Year-to-date	● 12.5%	● 11.5%	● 11.5%	● 11.5%	● 11.5%	12.5%		ErinoakKids' Meditech
Corporate Budget at Fiscal Close				Balanced	Balanced	Balanced		ErinoakKids' Meditech

Legend:

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

Year end notes:

- > The last payroll for FY 20/21 does not post until April 13, 2021; as a result, the Q4 and year-end direct client time, the number of sick days per employee and the staff turnover rate may be subject to change
- > Financial statements will not be drafted until April 20, 2021; as a result, the Q4 and year-end administration expenses have been estimated and may be subject to change