

Performance Indicator	Q1	Q2	Q3	Q4	Year End	Target		Target Source
						Quarter	Annual	
Clients and Families								
Client Satisfaction: Quality of Services Received		● 88%	◆ 85%	◆ 82%	◆ 85%	90%		ErinoakKids' internal
Number of Unique Clients Served (excluding clients served by subcontracted providers)	● 8,304	● 11,596	● 14,725	● 17,183	● 17,183	14,700	14,700	ErinoakKids' internal
Percentage of Clients Seen within Wait Time Targets	● 82%	● 84%	● 87%	● 84%	● 84%	80%		ErinoakKids' internal
Organizational Processes and Innovation								
Direct Client Time per FTE Week (including Instructor Therapists)	● 20.3	● 20.7	● 20.5	● 20.7	● 20.5	19.0		ErinoakKids' internal
Workplace Wellbeing								
Number of Sick Days per Employee (excluding LTD)	● 2.13	● 2.36	● 2.63	● 2.53	● 9.16	3.40	10.00	Benchmarking assessment
Number of Formal Grievances Filed	● 0	● 0	● 0	● 0	● 0	1	4	ErinoakKids' internal
Staff Turnover Rate - Voluntary (%)	● 2.70%	● 2.71%	● 1.24%	● 1.58%	● 7.20%	5.50%	11.00%	Benchmarking assessment
Resource Utilization								
Administration Expenses as Percent of Overall Expenses	● 9.9%	● 10.7%	● 12.5%	● 10.2%	● 10.2%	12.5%		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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