

Updated: April 1, 2022

Performance Indicator	Q1	Q2	Q3	Q4	Year-to-date	Target		Target Source						
						Quarter	Annual							
Organization														
Unique Clients Served	10,896	9,296	11,878	12,875	25,179	10,524	23,386	ErinoakKids' Meditech Expense						
% Seen Within Target	91.7%	92.2%	91.4%	92.1%	91.8%	80%								
Direct Client Time per FTE Week	14.8	20.7	19.6	17.2	17.9	20.0								
Clinical Services														
Unique Clients Served	6,795	6,571	6,828	7,538	15,982	6,857	15,947							
% Seen Within Target	91.7%	92.1%	91.3%	91.9%	91.7%	80%								
Direct Client Time per FTE Week	18.9	18.5	17.5	16.9	17.9	18.0								
School-Based Rehabilitation Services														
Unique Clients Served	3,855	2,242	4,962	5,245	9,977	4,367	9,704							
% Seen Within Target						80%								
Direct Client Time per FTE Week	15.5	15.1	18.1	16.1	16.5	22.0								
Autism Services														
Unique Clients Served	1,324	1,535	1,390	1,521	2,973	1,366	3,415							
% Seen Within Target	92.7%	94.9%	95.7%	100.0%	95.3%	80%								
Direct Client Time per FTE Week	10.9	24.7	22.9	18.3	18.8	24.0								
Clients & Families	Client Satisfaction: Quality of Services Received						80%							
Workplace Wellbeing	Number of Sick Days per Employee (excluding LTD)						1.27	1.74	2.23	2.22	6.39	3.40	10.00	Benchmarking assessment
	Staff Turnover Rate - Voluntary (%)						1.66%	3.52%	3.29%	3.15%	9.24%	2.50%	10.00%	
	Staff Completion of Annual Diversity, Equity & Inclusion Training (%)										74%	No target set		
Financial Health	Administration Expenses as Percent of Overall Expenses Year-to-date						11.6%	12.1%	11.5%	12.3%	12.3%	12.5%		ErinoakKids' Meditech Expense
	Corporate Budget Balanced at Year-End										Balanced	Balanced		

Legend:

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

Notes:

- ▶ Administration expenses as % of overall expenses indicator is estimated, as financial books are not closed until the 3rd week in April.
- ▶ Client Satisfaction surveys were not sent out in FY 21/22 due to the ongoing Covid-19 pandemic.