

Performance Indicator	Q1	Q2	Q3	Q4	Year End	Target		Target Source
						Quarter	Annual	
Clients and Families								
Client Satisfaction: Quality of Services Received					n/a	90%		ErinoakKids' internal
Number of Unique Clients Served (excluding clients served by subcontracted providers)	● 8,308	● 11,356	● 13,808	● 16,164	● 16,164	n/a	13,800	ErinoakKids' internal
Percentage of Clients Seen within Wait Time Targets	● 83%	● 82%	● 83%	● 82%	● 82%	80%		ErinoakKids' internal
Organizational Processes and Innovation								
Direct Client Time per FTE Week (including Instructor Therapists)	● 19.1	● 18.9	● 18.2	● 19.0	● 18.7	19.0		ErinoakKids' internal
Workplace Wellbeing								
Number of Sick Days per Employee (excluding LTD)	● 2.85	● 2.71	● 2.93	● 3.07	● 8.97	3.40	10.00	Benchmarking assessment
Number of Formal Grievances Filed	● 0	● 0	● 0	● 0	● 0	1	4	ErinoakKids' internal
Staff Turnover Rate - Voluntary (%)	● 0.39%	● 2.39%	● 0.72%	● 1.10%	● 3.60%	5.50%	11.00%	Benchmarking assessment
Resource Utilization								
Administration Expenses as Percent of Overall Expenses	● 11.8%	● 10.6%	● 9.9%	● 11.3%	● 11.3%	12.5%		ErinoakKids' internal
Capital Redevelopment Project Costs	● On Budget	On Budget		ErinoakKids' internal				
Corporate Budget at Fiscal Close				● On Budget	● On Budget	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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