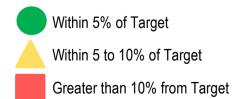


## BOARD OF DIRECTORS BALANCED SCORECARD Fiscal Year 2020-21 April 1, 2020 - March 31, 2021

Updated: April 1, 2021

Updated: April 1, 2021								
Performance Indicator	Q1	Q2	Q3	Q4	Year End	Tar Quarter	rget Annual	Target Source
Clients and Families								
Number of Unique Clients Served Year-to-date (excluding clients served by subcontracted providers)								
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 (excluding LTD)	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:



## 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 expensese have been estimated and may be subject to change