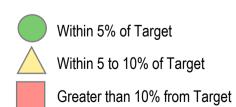




ERINOAKIDS
Centre for Treatment and Development

Opdated: April 13, 2023	Performance Indicator	Q1	Q2	Q3	Q4	Year-to-date	Target Quarter Annual	Target Source
Access & Efficiency	Organization							
	Unique Clients Served	13,040	11,425	13,837	14,570	29,011	12,897 25,794	
	% Seen Within Target	89.2%	85.9%	87.9%	83.7%	86.4%	80%	
	Direct Client Time per FTE Week	19.8	19.5	18.8	19.1	19.2	20.0	
	Clinical Services							
	Unique Clients Served	12,240	10,448	13,124	13,774	28,099	12,224 24,448	ErinoakKids' Meditech Expanse
	% Seen Within Target	89.7%	85.1%	88.4%	88.6%	87.9%	80%	
	Direct Client Time per FTE Week	17.6	17.5	18.9	19.4	18.2	18.0	
	Autism Services	A					,	
	Unique Clients Served	1,549	1,644	1,464	1,761	3,447	1,839 3,677	
	% Seen Within Target	85.8%	89.3%	85.7%	66.6%	79.6%	80%	
	Direct Client Time per FTE Week	22.6	21.7	18.6	18.7	20.4	24.0	
Clients & Families	Client Engagement Survey: Quality of Services Received			87.1%	88.6%	87.6%	80%	
Workplace Wellbeing	Number of Sick Days per Employee (excluding LTD)	2.20	2.05	3.07	2.53	8.58	3.40 10.00	Benchmarking assessment
	Staff Turnover Rate - Voluntary (%)	3.42%	4.51%	4.10%	3.44%	13.40%	2.50% 10.00%	
	Staff Completion of Annual Diversity, Equity & Inclusion Training (%)						100%	
	Staff Initiated Complaints	0	0	1	0	1	1 4	
Financial Health	Administration Expenses as Percent of Overall Expenses Year-to-date	12.3%	12.2%	12.4%	12.5%	12.5%	12.5%	ErinoakKids' Meditech Expanse
	Respite Fundraising Campaign	\$0.69 M	\$0.07 M	\$0.20 M	\$0.17 M	\$1.14M	\$0.14 M \$0.90 M	Fundraising

Legend:



- Voluntary staff turnover has been high this year due to: employees leaving for other opportunities (i.e. promotions, growth), employees moving to other areas and could no longer keep their positions with us, and employees who elected not to return after their MLOA was completed.
- Development of the DEI strategic plan and organizational DEI statement is completed; associated training will be rolling out starting in May 2023.
 Administration Expenses as Percent of Overall Expenses Year-to-date reported is excluding any potential year-end adjustments.