

Updated: April 13, 2023

Performance Indicator	Q1	Q2	Q3	Q4	Year-to-date	Target		Target Source		
						Quarter	Annual			
Organization										
Access & Efficiency	Unique Clients Served	● 13,040	● 11,425	● 13,837	● 14,570	● 29,011	12,897	25,794	ErinoakKids' Meditech Expense	
	% 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		
	% 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									
	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	
	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%		
	Respite Fundraising Campaign		● \$0.69 M	■ \$0.07 M	■ \$0.20 M	● \$0.17 M	● \$1.14M	\$0.14 M	\$0.90 M	

Legend:

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

Notes:

- 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.