

Last updated: April 2025

Performance Indicator		Q1	Q2	Q3	Q4	Year-to-date	Target		Target Source
							Quarter (Q4)	Annual	
Access & Efficiency	Unique Clients Served	<div><div></div></div> 14,125	<div><div></div></div> 10,700	<div><div></div></div> 13,659	<div><div></div></div> 14,562	<div><div></div></div> 30,316	13,391	28,196	ErinoakKids' Meditech Expanse
	% Seen Within Target	<div><div></div></div> 85.8%	<div><div></div></div> 87.2%	<div><div></div></div> 85.1%	<div><div></div></div> 84.8%	<div><div></div></div> 85.6%	80%		
	Direct Client Time per FTE Week	<div><div></div></div> 20.1	<div><div></div></div> 19.3	<div><div></div></div> 19.7	<div><div></div><div></div></div> 17.8	<div><div></div></div> 19.2	20.0		
Clients & Families	Client Engagement Survey: Quality of Services Received (Excellent/Good)	<div><div></div></div> 89.5%	<div><div></div></div> 88.0%	<div><div></div></div> 93.2%	<div><div></div></div> 92.7%	<div><div></div></div> 90.8%	80%		
Workplace Wellbeing	Number of Sick Days per Employee (excluding LTD)	<div><div></div></div> 1.63	<div><div></div></div> 1.46	<div><div></div></div> 1.86	<div><div></div></div> 1.67	<div><div></div></div> 5.99	3.40	10.00	Benchmarking assessment
	Staff Turnover Rate - Voluntary (%)	<div><div></div></div> 2.0%	<div><div></div></div> 3.5%	<div><div></div></div> 2.6%	<div><div></div></div> 2.28%	<div><div></div></div> 9.6%	3.75%	15.00%	
	Staff Initiated Complaints	<div><div></div></div> 0	<div><div></div></div> 0	<div><div></div></div> 0	<div><div></div></div> 0	<div><div></div></div> 0	1	4	
Financial Health	Administration Expenses as Percent of Overall Expenses Year-to-date	<div><div></div></div> 14.6%	<div><div></div></div> 14.8%	<div><div></div></div> 14.5%	<div><div></div></div> 14.3%	<div><div></div></div> 14.3%	14.8%		ErinoakKids' Meditech Expanse
	Respite Fundraising Campaign	<div><div></div></div> \$0.70 M	<div><div></div><div></div></div> \$0.24 M	<div><div></div></div> \$0.45 M	<div><div></div><div></div></div> \$0.25 M	<div><div></div></div> \$1.63 M	\$0.37 M	\$1.73 M	Fundraising

Legend:

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

Notes:

- Administration Expenses as Percent of Overall Expenses Year-to-date reported is excluding any potential year-end adjustments.