

Type	Objective	Indicators	To Whom Applied	Person/Position Responsible for Collecting Data	Source From Which Data will be Collected	Timeframe for Data Collection	Performance Target	Actual
Financial	To maintain general fiscal health of the organization	To create 0%-2% margin on total operations	Overall budget	CEO and Finance Department	Budget	Monthly/Quarterly	2%	0%
Accessibility	To promote accessibility and the removal of barriers to staff, persons served, and other stakeholders.	The percentage of persons reporting accessibility barriers	Staff, Clients, Stakeholders	Compliance	Surveys	Semi-annual	<5%	0%
Health and Safety	To promote safe environments for staff and clients	The percentage of emergency drills completed on time	Staff responsible for facility	Property Management	Emergency Drill Summaries	Quarterly	100%	100%
Risk Management	To ensure the safety of all Staff, Clients and Stakeholders	The numbers of incidents reported	Staff, Clients, Stakeholders	Risk Management	Critical Incident and Accident/Injury Reports	Quarterly	<1	0
Human Resources	To develop, manage, and retain the knowledge, skills, abilities, and behavioural expectations of its workforce	To maintain a turnover rate of less than 30%	Overall Workforce	HR	BambooHR	Quarterly	<30%	7%
Technology	To implement and maintain technology systems within the company to reduce costs, and the delay of treatment	Technology Assessment	Staff responsible for IT	IT	Technology assesment	Quarterly	<10%	0%
Satisfaction	To provide satisfactory services per client request	The percentage of persons reporting overall satisfactory services	Clients	Centralized Satisfaction/Compliance	Client Surveys	Ongoing	85%	n/a
Satisfaction	to provide service that clients would recommend to others with similar needs.	The percentage of persons reporting they would recommend the services to others with similar needs	Clients	Centralized Satisfaction	Client Surveys	Ongoing	85%	n/a
Satisfaction	To provide services that stakeholders report satisfaction with	The percentage of stakeholders reporting overall satisfactory services	Identified Stakeholders	Centralized Satisfaction	Stakeholder Surveys	Ongoing	85%	100%
Effectiveness	To provide support that facilitates clients becoming more independent	The total number of clients satisfactorily discharged	Clients	Program Supervisor	Medical Record	Quarterly	3	4

Efficiency	To maximize staff time in providing billable services	Revenue for the month meets or exceeds amount budgeted	Clients	Program Supervisor	Medical Record	Quarterly	85%	100%
Access	To initiate services in a timely manner.	Percentage of clients enrolled within the month and starting services within 10 days of intake.	Clients	Program Supervisor	Medical Record	Quarterly	85%	100%