

Part 3 – Fiscal 2015/16 Annual - Key Operating Metrics

Date: May 19, 2016

Key indicators	Key Performance Metric	F'15/16 Actual	F'15/16 Target	F' 14/15 Actual	F'13/14 Actual	Comments
Revenue	Revenue – WCS and Housing	\$51M est	\$49M	\$49M	\$47M	
	% success funding application - # of approved vs submitted AND \$ approved	47% \$2.8M		52% \$2.6M	61% \$1.3M	
# of clients	Community Care & Seniors outreach		13,200	12,077	10,200	
	Mental Health & Development Services			1,312	1,172	
	Housing, Housing Help			4,672	4,951	
	Employment Services			4,614	5,375	
	Immigrant services			10,558	11,289	
	Child Care & programs			883	858	
	Homeward Bound, Boundless			149	140	
	Financial Wellness					
	Total clients			34,283	34,122	
Foundation	Foundation - \$ raised this fiscal and CUM	\$1.2M \$8.9M	\$1.1M	\$1.3M \$7.7M	Cum \$6.4M	
	Donors- # by segment	> \$1k=69 <\$1k=419		> \$1k= 87 <\$1k = 680	>\$1k= 112 <\$1k = 1162	
Clients	Client Satisfaction- % strongly agree	61%	60%	NA	49%	
	Client safety - # of sentinel events	0	0			
	% programs that meet outcome targets		95%	95%	95%	
Employees	% staff with performance reviews	76%	75%	70%		Emperform rollout continued
	Staff safety- # of work related injury events and lost time	9 (131 hrs)		11 (348 hrs)		
Volunteers	# of active volunteers					
	Volunteer Satisfaction rate	NEW				
Partners	# of significant new partnerships*	11				

New strategic partnerships = Red Cross, LOFT, Reconnect, Toronto Grace/ St Mikes, TEGH (research partnership), UHN/Toronto Rehab/Sinai Health System, Covenant House, McMaster Tapestry, Mahogany Mgmt (Tim Neeb),