



Performance Snapshot

Q1: January – April 2019

		Fiscal 2019		
Indicators		Q1	Quarterly Target	Annual Target
People	Number of youth employees	20	14	n/a
	Absenteeism rate (%)	4	n/a	6
	Support costs per youth (\$)	913	900	10,800
Planet	Share of customers who paid a premium for green landscaping	25%	n/a	35%
	# of rain barrels sold	5	13	156
Profit	Gross profit (%)	12%	n/a	14%
	Share of jobs completed on time and on budget	85%	n/a	60%
	Sales Revenue (\$000)	52	70	840

Interpretation of Results

We have seen a surge in youth employment primarily due to our new partnership with the Health Authority's Occupational Youth Mental Health program which has resulted in many new referrals.

Our sales revenue is not as high as expected do to the cancellation of ABC Strata's contract with us. We need to keep an eye on service quality.

Impact story:

Karla was referred to Stable Roots in July 2018 by a drop-in homeless shelter. Stable Roots worked with the shelter staff to find her suitable housing. She began to work casually at Stable Roots a few hours a week, quickly moving to increase her hours and responsibilities in her landscaping crew.

"As part of the crew I felt I could relax and be myself. It felt really satisfying to finish a landscaping job."