

## Key Performance Indicators

Type	Indicator	Description	Performance
Business Efficiency	Actual cost per test (Aggregate PHSA-LE)	Calculated using the total operating \$ (not to include capital \$) divided by the total tests performed	<ul style="list-style-type: none"> <li>▪ Baseline calculation</li> <li>▪ Improvement of 20% over 5 years</li> </ul>
Efficiency (Productivity)	Actual test per FTE per Diem	Calculated using total number of tests performed divided by total number of FTE's worked divided by 260 (per day – based on 52 weeks x 5 days)	<ul style="list-style-type: none"> <li>▪ Baseline calculation</li> <li>▪ Improvement of 20% over 5 years</li> </ul>
Efficiency (Cost of carrying each FTE)	Actual cost per FTE per Diem	Calculated using total operating \$ (not including salaries of MD's, PA's and PhD's) divided by the total number of FTE's paid divided by 260 (the average number of full working days per annum.)	<ul style="list-style-type: none"> <li>▪ Baseline calculation</li> <li>▪ Will likely increase slightly as productivity and streamlining occurs <u>OR</u></li> <li>▪ May decrease slightly if non-technologists are used for tasks (likely segment ratio is 70% MLT: 30% non MLT for <u>lab only</u>)</li> </ul>
Efficiency (Cost of carrying supplies)	Actual Supply Cost per Test	Calculated using the total supply cost divided by the total number of tests performed	<ul style="list-style-type: none"> <li>▪ Baseline calculation</li> <li>▪ Improvement of <u>up to</u> 15% over 5 years</li> </ul>
Excellence	Management Overhead Rate	Calculated, as management hours paid as a percentage of hours paid.	<ul style="list-style-type: none"> <li>▪ Baseline calculation</li> <li>▪ Modern literature indicates 10-15% range</li> </ul>
Excellence	Staff Turnover Rate	Number of staff that have left the organization over a fixed period as a percentage of total staff.	<ul style="list-style-type: none"> <li>▪ Baseline calculation</li> <li>▪ Improvement of <u>up to</u> 5% over two years</li> </ul>

Type	Indicator	Description	Performance
Excellence	Education Expense/FTE	Calculated hours directed to education divided by total FTE's	Dependent on Laboratory type.
Excellence	On time completion of performance appraisals	Number of performance appraisals performed on time divided by total number of performance appraisals performed each year.	Dependent on staffing type.
Excellence	Vacancy Rates	Number of days from job notification to job role being filled. (More useful if reported by job category)	Dependent on jurisdiction.
Excellence	Staff Satisfaction Meter	Staff survey	Custom definition.
Business Effectiveness	Actual FTE worked: Budgeted FTE worked ratio  Actual FTE paid: Budgeted FTE paid ratio	Calculated, as total FTE worked (paid) divided by budgeted FTE worked (paid) and reported as a %	<ul style="list-style-type: none"> <li>Baseline calculation</li> <li>Goal is 1 PAID FTE =&gt; 0.85 WORKED FTE</li> <li>Actual:Budget ratio should be = 1</li> </ul>
Business Effectiveness	Worked \$: Paid \$ Ratio	Calculated, as total worked costs divided by total labour costs and reported as a %	Same as above
Business Effectiveness	Sick Rate	Calculated, as total sick time costs divided by total labour costs and reported as a %	<ul style="list-style-type: none"> <li>Baseline calculation</li> <li>Goal is &lt;4% (based on industry norms of &lt;10 days / FTE sick)</li> </ul>
Business Effectiveness	Overtime Rate	Calculated, as total overtime costs divided by total labour costs and reported as a %.	<ul style="list-style-type: none"> <li>Baseline calculation</li> <li>Goal is &lt;4% (based on industry norms of &lt;10 days / FTE sick)</li> </ul>

Type	Indicator	Description	Performance
Business Effectiveness	Benefit Rate	Calculated as total benefits costs divided by total labour costs and reported as a %	Dependent on jurisdiction.
Business Effectiveness	Usage of Space <ul style="list-style-type: none"> <li>▪ Tests/square metre</li> <li>▪ Square metre/FTE</li> </ul>	<ul style="list-style-type: none"> <li>▪ Calculated using total number of tests divided by total square footage divided by 260 days.</li> <li>▪ Calculated using total square metres divided by total FTEs.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Industry average is 1 test = 1 sq. ft. (includes testing space, office space, meeting room space, circulation space; does not include long-term storage)</li> </ul>
Business Growth	Outreach Rate	Calculated a total revenue received from 'non-Medicare, non-MSP' funding divided by total revenue and reported as a %.	<ul style="list-style-type: none"> <li>▪ Baseline calculation</li> <li>▪ Goal is &lt;x% starting in yr 3</li> </ul>
Business Growth	Annualized growth	Calculated as total revenue from year 2 divided by total revenue from year 1 and reported as a %.	<ul style="list-style-type: none"> <li>▪ Baseline calculation</li> <li>▪ Goal is &lt;x%</li> </ul>
Business Change	Mix rates	Calculated as total tests, by 'discipline or by operating group' from year 2 divided by the <u>total laboratory tests</u> from year 1 and reported as a %. This calculation will demonstrate whether certain groups testing is going up, going down or is stable. (useful for planning resources)	<ul style="list-style-type: none"> <li>▪ Baseline calculation by discipline or by operating group (for example: <ul style="list-style-type: none"> <li>- Core testing;</li> <li>- Transfusion Medicine;</li> <li>- POC testing;</li> <li>- Histopathology;</li> <li>- Cytopathology;</li> <li>- Genetics;</li> <li>- Bacteriology;</li> <li>- Non-bacteriology Microbiology)</li> </ul> </li> <li>▪ By discipline or operating group the calculation would be &lt;x%</li> </ul>

Type	Indicator	Description	Performance
Innovation	Capital Investment Ratio	Total capital dollars invested in one year divided by total operating dollars and reported as a %.	<ul style="list-style-type: none"> <li>▪ Baseline calculation</li> <li>▪ Goal is &lt;x%</li> </ul>
Innovation	Research papers	# of research papers published per annum	

## REFERENCES:

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