

**Annual Report 2002 04 01 – 2003 03 31****Laboratory Program**

- |    |                            |                    |                     |
|----|----------------------------|--------------------|---------------------|
| 1) | <b>Director</b>            | Mr. Terry Gulliver |                     |
| 2) | <b>Executive Manager</b>   | Dr. B. Williams    |                     |
| 3) | <b>Clinical Chief</b>      | Dr. D. Cook        |                     |
| 4) | <b>Divisional Managers</b> | Annette Hill       | Biochemistry        |
|    |                            | Marg Noffle        | Haematology         |
|    |                            | Lynn Wade          | Client Services     |
|    |                            | Winston Brown      | Microbiology        |
|    |                            | Patsy Francis      | Cytology            |
|    |                            | Barry Dyer         | Pathology           |
|    |                            | Ernie Stapleton    | Immunology/Genetics |

**5) Purpose**

To provide a comprehensive high quality, timely laboratory service for the Health Care Corporation of St. John's and/or the province utilizing available technology and human resources with current fiscal capacity.

**Goals:**

- To be benchmarked in the top quartile within Canada.
- To provide a comprehensive service for the Health Care Corporation of St. John's and/or the province and to develop new service to eliminate out of province testing
- To make available the latest technology ensuring the Laboratory Program is one of the leaders in Canada
- Ensure the Laboratory Program has the proper number of qualified staff, the correct skill mix of staff and to utilize our human resources in an efficient manner

**6) 2002 – 2003 Highlights**

1. The program is ranked in the top quartile for productivity as per the HAY guidelines. The program's workload increased by 6% and worked hours decreased.
2. New tests were added for osteoporosis markers and expanded testing for breast cancer screening.
3. Many advances were made involving lab technology:
  - I. Power Processor was installed to automate pre-analytic testing. Only 10 labs in Canada have this level of automation

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- II. A Tandem Mass Spectrometer and 2 DNA Sequencers were installed for our Genetics service
- III. A fully Automated Blood Bank System was installed for Transfusion Medicine service
- IV. Benchtop automated Flow Cytometry system installed for our Immunology service
- 4. Two additional Genetics Technologists were added to the Genetics Lab. Negotiated a separate agreement with NAPE to implement corporate wide recall of staff thereby improving the utilization of human resources.

**7) Significant Awards, Accomplishments, Presentations, and Publications**

- Bill Hayward, Tech III, Haematology, was awarded the CSMLS David Ball Memorial Award in May, 2002

**8) Major Challenges**

- Delays in renovations by Facilities Management which impact on the Laboratory's strategic objectives
- Provide services within existing resources and meet service expectations and demands for additional services
- Keeping abreast with new technology/equipment and implementing and training staff when new technology is obtained
- Over-crowding/delays in our Out Patient Specimen Collection areas
- Continued implementation of HAY recommendations

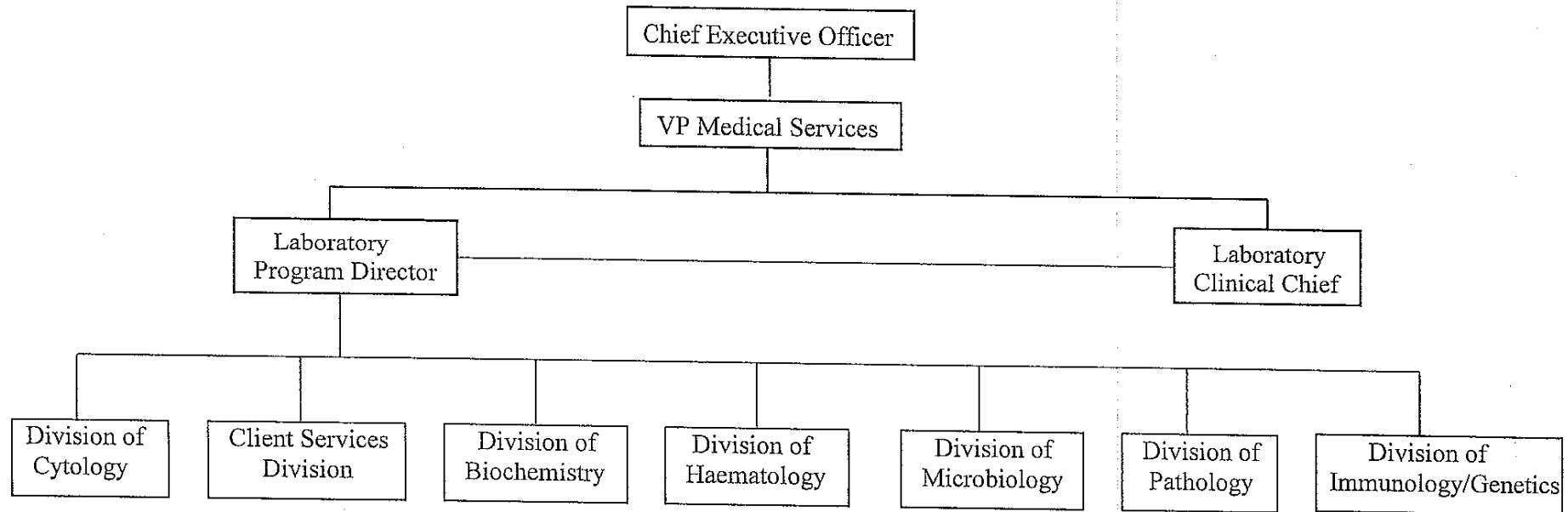
**9) Strategic Directions 03-04**

- Lab Planning Day, March 24, 2003, to put 3-year plan in place

**Major Objectives**

- Improve In Patient and Out Patient Specimen Collection Service
  - Proposal to open new adult walk-in collection center
  - Offer 24 hour collection by Laboratory staff for The General Hospital
- Provide province with new testing
  - Purchase equipment to perform trace metal testing
  - Expand DNA testing
  - Expand Breast Screening Testing
  - Purchase equipment to perform identification of uncommon bacteria strains

**HEALTH CARE CORPORATION OF ST. JOHN'S**  
**LABORATORY MEDICINE PROGRAM**



Balanced Scorecard		GOALS		
Laboratory Program				
P E R S P E C T I V E S		To provide quality care service to clients of Laboratory Program	To use resources efficiently and effectively	To provide a positive work environment to staff
	CUSTOMER	<ul style="list-style-type: none"> <li>* Quick turn around times for reports</li> <li>* # Complaints</li> <li>* # Compliments</li> <li>* # Occurrences</li> </ul>	<ul style="list-style-type: none"> <li>* # Workload Units</li> <li>* % In Patients</li> <li>* % Out Patients</li> </ul>	<ul style="list-style-type: none"> <li>* User Satisfaction Survey</li> <li>* Support research studies</li> <li>* Partner with colleges</li> <li>* High school co-op program</li> </ul>
	INTERNAL BUSINESS	<ul style="list-style-type: none"> <li>* Properly trained staff</li> <li>* Current technology</li> <li>* Adequate staffing levels</li> <li>* Sufficient resources</li> </ul>	<ul style="list-style-type: none"> <li>* Workload statistics</li> <li>* Upgrade and/or acquire latest equipment</li> <li>* Centralized testing where possible</li> <li>* Reallocate resources within Program</li> <li>* Top quartile productivity ranking</li> </ul>	<ul style="list-style-type: none"> <li>* Provide Safe Work Environment</li> <li>* WCC claims</li> <li>* Fire Safety Training</li> <li>* WHMIS training</li> <li>* TDG training</li> <li>* Performance evaluation</li> <li>* Grievances/Labour relations</li> </ul>
	FINANCIAL	<ul style="list-style-type: none"> <li>* Adequate Budget</li> <li>* Revenue generated</li> </ul>	<ul style="list-style-type: none"> <li>* Monitor monthly variances</li> <li>* Productivity statistics</li> <li>* Cost per workload unit</li> <li>* Proper staffing levels</li> </ul>	<ul style="list-style-type: none"> <li>* Staff relief costs</li> <li>* Orientation costs</li> <li>* Education costs</li> <li>* Monitor attendance</li> </ul>
	INNOVATION & LEARNING	<ul style="list-style-type: none"> <li>* Clinical practice guidelines</li> <li>* Staff credentials</li> <li>* Staff recruitment/retention</li> <li>* External Proficiency Testing</li> <li>* New testing</li> </ul>	<ul style="list-style-type: none"> <li>* Standardization of services</li> <li>* Consolidation where possible</li> <li>* Upgrade LIS</li> <li>* New Medinet links</li> <li>* Acquire latest technology</li> </ul>	<ul style="list-style-type: none"> <li>* Support professional development</li> <li>* Teleconferences</li> <li>* Continuing education programs</li> <li>* Attendance at conferences</li> <li>* Frontline leadership</li> <li>* Partner with Michener Institute as a training site for Genetics students</li> </ul>

<b>Customer</b> (how the consumer views us)	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>Internal Business</b> (can we continue to improve)	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>
◆ Complaints	3	24	15	◆ Total Workload Units	21,099,960	21,526,411	23,005,116
◆ Compliments	2	5	20	◆ Total Pt Care Units	NA	20,307,552	21,465,972
◆ User Satisfaction Survey	No	No	No	◆ % Workload In Patients	21	21	21
◆ College of the North Atlantic Students	20	10	10	◆ % Workload Out Pts	63	63	65
◆ Genetics Students	4	4	2	◆ Total Tests Performed	6,172,535	6,308,460	6,615,061
◆ Occurrences	57	71	44	◆ Total Pt Blood Tests	269,310	278,727	293,571
				◆ Total Grievances Filed	65	15	6
				◆ % Staff Evaluations	22	10	10
				◆ Worksafe Audits	2	2	2
				◆ External Inspections	0	2	1
<b>Innovation &amp; Learning</b> (where we must excel)	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>Financial</b> (how we look to the board and public)	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>
◆ External Proficiency Survey	4	4	5	◆ Total Budget	15,909,066	18,574,950	18,609,488
◆ % Proficiency Survey Passed	99	99	99	◆ Actual Budget	16,228,178	18,633,446	18,817,112
◆ # Tests in Proficiency Survey	804	804	812	◆ % Variance	+2	+0.3	+1.1
◆ New Procedures	Yes	Yes	Yes	◆ % of Budget Salary	73	74	73
◆ % Staff Credentials (technical)	100	100	100	◆ % of Budget Supplies	27	26	27
◆ Management/Leadership Training	14	3	4	◆ Total Revenue	514,580	551,943	610,678
◆ Technical staff enrolled in development	32	50	10	◆ Avg. Cost/Unit	0.77	0.87	0.82
◆ Education Hours	NA	1,395.5	2,277 9.4/FTE	◆ FTE	250.3	240.7	241.65
				◆ Total Paid Hours	475,209	492,557	482,373
				◆ Total Worked Hours	NA	397,056	391,830
				◆ % Worked to Paid Hours	80.3	81	81.5
				◆ Worked Hours/Patient Care Workload Unit	NA	0.0196	0.0183
				◆ SL Hours/FTE	82.83	78.12	81.54
				◆ WCC Hours/FTE	20.91	11.17	10.07

NA - indicates data not available