

**Annual Report 2003 04 01 – 2004 03 31****Laboratory Program**

**Director** Mr. Terry Gulliver

**Clinical Chief** Dr. D.Cook

**VP** Dr. B. Williams

<b>Divisional Managers</b>	Annette Hill	Biochemistry
	Marg Nofle	Haematology
	Lynn Wade	Client Services
	Gail Norris	Microbiology
	Patsy Francis	Cytology
	Barry Dyer	Pathology
	Ernie Stapleton	Immunology/Genetics

**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

**Clients** **Demographics:**

We provide laboratory services to all walks of life, from the unborn to the oldest citizen.

**Level of Care:**

The Laboratory Program provides all routine laboratory tests for the HCCSJ and most specialized areas of laboratory medicine (e.g. Genetics, Transplant testing) for the province.

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**Location:**

The laboratory provides services for approximately 750,000-800,000 patients/clients per year. Of those, about 200,000 or 25% are from outside the St. John's region.

**Percentage from Non-Health Boards:**

Approximately 5% of laboratory services comes from areas outside of the health care boards. These would include:

- inhouse research, outside research, forensic services, out of province visitors, federal employees, St. Pierre and Miquelon.

**2001 – 2002 Highlights**

- 1) Established a new Stem Cell Transplant Laboratory service.
- 2) Recruited two Genetics Technologists to improve service for the Province.
- 3) Awarded the largest Laboratory tender to replace/update all major equipment.
- 4) Completed a major management restructuring of the program which has improved accountability and decision making.

**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; (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.

**2003 – 2004 Highlights**

- 1) The Program continues to be ranked in the top quartile for productivity within Canada. The Program's workload increased by 5%.

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- 2) Awarded \$600,000/year reagent contract to Beckman Coulter to provide all new equipment for Haematology/Coagulation at HSC, St. Clare's and Bell Island. The contract maintains the current cost/test for 6 years.
- 3) Reallocated resources within the Program to improve Specimen Collection services. Replaced Lab Technologists with Lab Assistants.
- 4) Consolidated Microbiology services to the HSC and reduced number of positions.
- 5) Negotiated a 5-year reagent lease for Immunopathology services. This provided new equipment that improves quality and turn-around times.
- 6) Improved fertility testing by acquiring automated sperm analyzer and also now able to provide semen storage for cancer patients.
- 7) Purchased 8 microscopes and 13 ergonomic workstations for Cytology Division. This improves the daily screening of pap smears.
- 8) Implemented Medinet link between HCCSJ and Public Health Lab for Microbiology Division.

**Opportunities 2003 – 2004**

- Acquiring new technology to offer new services and/or improve efficiency.
- Improve specimen collection service (currently working on proposal for Executive Management).
- Medinet links with other health boards (committee in place to explore).
- Laboratory planning day March 24, 2003, to identify within each division ways to improve our efficiency. (e.g. Core Lab St. Clare's, other services consolidated).

**Opportunities 2004 – 2005**

- 1) Continue implementation of the Program's 3-year strategic plan. This includes the consolidation of Pathology Technical services, the acquisition of an off-site Specimen Collection Center for walk-in adult patients, and the initial planning for a Core Lab at St. Clare's for Haematology/Chemistry services.
- 2) Continue the Program's plan to be linked via Medinet to all other health boards in the province for the Laboratory module.
- 3) Continue reducing worked hours where possible and/or reallocate resources within the Program as needed.

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- 4) With the acquisition of new technology, the Program will provide in province testing for trace metals, cancer patients for Pathology, and antibody identification.
- 5) Develop a detailed proposal for Executive Management to consolidate pap smear screening for the province to the HCCSJ. This proposal will also include improved methods to collect pap smears as well as process/screen and improve quality of results.
- 6) Continue monitoring utilization of Laboratory services to ensure that physicians are utilizing properly.

**Challenges 2003 - 2004**

- Limited financial resources.
- Dependency on Facilities Management.

**Challenges 2004 – 2005**

- 1) The Program's workload has increased on average 5% in the past 2 fiscal years. It is a major challenge to provide this level of service with existing budget allocations.
- 2) Continued implementation of the Program's major objectives as outlined in our 3-year strategic plan.
- 3) Delays by Facilities Management in renovations to the Laboratory at the HSC.
- 4) Obtain proper funding for Genetics Division from the Department of Health as outlined in the 5-year Genetics Plan.

**Strategic Directions  
2003 - 2004**

- Lab Planning Day March 24, 2003, to put 3 year plan in place.
- Improve specimen collection service (off-site proposal).
- Provide province with new testing.
- Consolidate lab services (e.g. Microbiology, Pathology, C Core Lab St. Clare's).
- Work towards provincial pap smear consolidation to HCCSJ.

**Strategic Directions  
2004 – 2005**

The Program will continue the implementation of its 3-year strategic plan. As outlined under Opportunities for 2004/05, we hope to move forward with several of the Program's major objectives in this fiscal year. This includes off-site Specimen Collection Center, Pathology Technical Consolidation, and planning for a Core Lab at St. Clare's.

**Outcome Measures  
2003 – 2004**

- Hay benchmarking for productivity.
- Turn around time of test results.
- Reduced waiting time for specimen collection.

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	<ul style="list-style-type: none"><li>- External proficiency testing indicators.</li><li>- Educational participation of staff.</li></ul>
<b>2003 – 2004 Outcomes Achieved</b>	<ul style="list-style-type: none"><li>- Program improved productivity and continues to be ranked in the top quartile within Canada.</li><li>- Improved turn around time for results in Chemistry and Haematology with the implementation of the power processor which automated specimen receiving/sorting/centrifugation.</li><li>- Continues to participate in external proficiency testing and consistently scores at or near 100%.</li><li>- Continues to support staff education. The Program supported 13 staff to attend the CSMLS National Congress in Quebec City and also supported 60 staff to attend the NLSLT Congress in Corner Brook.</li></ul>
<b>Outcome Measures 2004 – 2005</b>	<ul style="list-style-type: none"><li>- Hay benchmarking for productivity</li><li>- Turn around time of test results.</li><li>- Reduced waiting time for specimen collection.</li><li>- External proficiency testing indicators.</li><li>- Educational participation of staff</li><li>- Reduction in amount of paper reports</li><li>- Balance budget for 2004/05</li></ul>
<b>Shared Commitments 2004 – 2005</b>	<ul style="list-style-type: none"><li>- Laboratory services are one of the most utilized services in health care, however, Program leadership has very little ability to control the volume of laboratory tests requested by physicians. Approximately 7,000,000 tests were performed in 2003/04 for the province.</li><li>- Executive Management will play a vital role in the continued implementation of the Program's major objectives.</li><li>- Timely completion of renovations at the HSC by Facilities Management so that the Program can implement its plans for consolidation and/or reallocation of staff and resources.</li></ul>
<b>Additional Comments</b>	<ul style="list-style-type: none"><li>- The Laboratory Program developed a 3-year strategic plan for 2004/06. The Program has implemented many of the objectives identified in this plan, however, there are major objectives remaining to be implemented.</li></ul> <p>The Program has increased its productivity, decreased its cost/workload unit, and has also increased its revenue.</p>

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This has been achieved by implementing major objectives identified in our 3-year plan, the acquisition of improved technology, and the reallocation of resources within the Program's Divisions.