Aligning Lab Goals & Institutional Goals
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Learning Objectives

• To understand the institutional operational goals and road map
• To understand how the laboratory goals are linked to institutional goals
• To gain insight in how to align laboratory and institutional goals
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• **FY 16 Goal:**
  - Match patient needs (workload) with appropriate location and staffing/value-add activities (workforce) for in-scope units
  - Implement tests of change to achieve sustainable care models for in-scope units

• **Strategy:**
  - Renew the culture of safety
  - Increase quality, reliability, and standardization
  - Reduce operating costs
  - Pilot innovative business models
  - Reimagine payer relationships

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*Increase outreach volume by 3% via new test development and competitive pricing*

• **Outreach Services:**
  - Market and promote genomic diagnostic testing at CHOP and immunogenetics testing. (Cancer genetic panels and HLA typing via NGS tests, respectively)
  - Collaborate with CHOP Oncology strategic business development group
  - Launch HLA typing website

• **Genomic Diagnostics:**
  - Launch 21 cancer tests including hereditary and somatic cancer panels, (solid tumor, fusion gene, hematological) to support oncology program and strategic plan
  - Reactivate CADASIL test
  - Collaborate with clinical genetics to consolidate and redirect genetic testing send outs

Lab Contact: Monique Trojacek
FY 16 Goal:
- Develop, test, and implement a safety and operational physician/nursing leadership dyad, improved institutional and unit huddles, and a Watcher Program
- Ensure the delivery of safe, effective, patient-centered, timely, efficient and equitable care

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Achieve 3% reduction and improvement with mislabels/cancellations

Anatomic Pathology:
- Daily huddles – staffing, workload, equipment/supplies
- TAT-large specimens by increasing TAT of special stains, immunohistochemistry orders
- Implement SoftPath DX specimen barcoding
- Implement automated special stainer aiding productivity in histology

Transfusion Medicine:
- Increase patient safety by reducing transfusion reactions due to bacterial contamination
- Implement bacterial contamination testing on all platelet products
- Select and validate an alternate process for Hgb S testing of screening donor units
- Audit massive transfusion protocol and work flow to minimize delays and risks
• FY 16 Goal:
  – To improve the overall value of orthopedic surgical care through:
    • Increased adherence to best practices through standardization of OR care
    • Increased OR efficiency
    • Shifting sports medicine procedures from Main to ASC OR’s.

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Reduce send-out cost by 5% test utilization management

• Special Coagulation:
  – Migrate the vonWillebrand factor activity assay: ristocetin to Evolution testing platform
  – Using a new method will target retaining assay in-house, reduce costs, maximize TAT for clinicians, reduce send-outs
  – Develop and validate the platelet function assay (whole blood impedance method) utilizing smaller volumes that traditional LTA platelet aggregometry to reduce send-outs

• Clinical Immunology:
  – Validate serum allergy testing after go-live of new Lab Information System with new capital purchase
  – Serum allergy testing will reduce send-out costs and improve TAT
  – Develop and validate a serum/plasma cytokine testing panel to be offered clinically to support Divisions of Oncology, Hematology, and Rheumatology to allow more timely and effective treatment of their patients
- **FY 16 Goal:**
  
  *To reduce non-labor costs as a percentage of net patient revenue*

  ![CHOPtimize diagram](image)

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- **Decrease costs by 3% in non-salary expenses**

  - **Infectious Disease Diagnostics Lab - Virology:**
    - Validate new PCR master mix to reduce volume of reagents required to perform on molecular assays
    - Working with VWR supplier to obtain best price with 10% savings
    - Through Kanban system reduce 33% in med/lab supplies spending
    - Consolidation with Microbiology lab anticipate additional savings with supplies

  - **Central Lab Services:**
    - Expand utilization partnership to include both genetic and non-genetic testing to consolidate reference labs by 50%
    - Renegotiate pricing concessions with reference labs
    - Achieve 100% VWR utilization for lab supplies
• **FY 16 Goal:**
  – Implementation of an organization-wide patient and family experience strategy that:
    • Improves patient and family engagement and satisfaction
    • Ensures alignment between the patient experience and CHOP’s core values and leadership principles

• **Strategy:**
  – Reinforce role as market leader. Preserve and grow the regional market through market segmentation and focus on improving customer (patient, referring physician, and payor) experience
    • Provide the right service at the right price at the right location
    • Improve referring provider relationships
    • Improve patient experience

Identify 3 performance improvement projects enhancing satisfaction

• **Point of Care Testing:**
  – Expand new interfaced POC pregnancy test to Sedation, Radiology, and GI
  – Implement whole blood POC ketone test with will provide timely B-hydroxybutyrate data and eliminate patients having food held while waiting for lab results during peak times

• **Phlebotomy Services:**
  – Improve service and patient satisfaction in new outpatient center by altering workflow to enhance patient/family interactions
  – Work with family service to create patient and client satisfaction tool to identify areas for improvement
  – Increase education of nursing and residents to improve quality of specimens and reduce rejected specimens and delayed care
Our CHOP Labs scientists help provide answers to the most complex cases involving rare pediatric disease. From our experts in metabolic disease, virology, and anatomic pathology, to the ground-breaking, research-driven genetic testing in our Division of Genomic Diagnostics, we work tirelessly to bring the hope that lives at CHOP to the patients and families who visit our facilities, and to the clients we serve.

CH The Children’s Hospital of Philadelphia
Hope lives here.