

**Performance Goals and Objectives
2003/2004**

Laboratory: Program Director

Program Vision: To provide a comprehensive, timely, high quality service utilizing available technology and human resources in an efficient manner within existing financial capacity.

Goals/Objectives	April 1, 2003- September 30, 2003	October 1, 2003 – March 31, 2004
<p>1. To be benchmarked in the top quartile for productivity within Canada.</p> <p>Ensure each division:</p> <ul style="list-style-type: none"> • Train staff in collection of PC and NPC workload • Reduce worked hours where possible • Implement high through-put equipment in high volume areas • Update MIS guidelines • Report monthly productivity levels 	<ul style="list-style-type: none"> • Training sessions were set up for each division • Removed one FTE in Pathology, Renal Lab and Biochemistry • Operationalized Power Processor • Lxi and Dxi instruments are now in house and waiting on operational set up • Each manager updated in April, 2003 • Ongoing 	<ul style="list-style-type: none"> • Completed • Vacant 0.5 FTE in Haematology, 1 MLA Waterford • Additional 1 FTE Haematology, 2 FTE's Microbiology, 0.5 FTE Biochemistry • Completed • Installed – doing correlations next 2 weeks • Completed • Ongoing. Program in top quartile ranking

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<p>2. To provide the HCCSJ and/or the province with a comprehensive lab service and also expand test menu to provide in-province testing.</p> <p>Work with Division Managers to:</p> <p><u>Haematology</u></p> <ul style="list-style-type: none"> • Work with CBS to be the provincial referral center for antibody identification <p><u>Biochemistry</u></p> <ul style="list-style-type: none"> • Provide provincial screening and esoteric testing for <ul style="list-style-type: none"> - Semen storage - Drugs of abuse testing - Risk level of CRP - Volatiles on Gas Chromatograph - Trace metals - Cystatin C - BNP <p><u>Cytology</u></p> <ul style="list-style-type: none"> • To provide on site FNA's at the HSC <p><u>Client Services</u></p> <ul style="list-style-type: none"> • Provide 24 hour collection for the General including Emergency and Blood Cultures • Provide 24 hour coverage for specimen sorting/Janeway tube 	<ul style="list-style-type: none"> • Meeting arranged for October <ul style="list-style-type: none"> • Met with Carol Chafe and will be going to tender in Oct for equipment • New equipment installed under reagent contract • Arrange presentation in fall • New instrument to be purchased in Oct, VOCM funds • Atomic Absorption Spec tendered, Sept • Arrange presentation in fall • Had presentation in May by Somagen <ul style="list-style-type: none"> • Initial discussions with Patsy Francis <ul style="list-style-type: none"> • In April, added 3 FTE's when the Power Processor and Janeway pneumatic tube became operational 	<ul style="list-style-type: none"> • Meeting took place, further discussions. • Nothing new <ul style="list-style-type: none"> • Met with fertility specialists, tender for spermalite closes Jan/04. Tender awarded • Completed • Still working on with Dade Behring • Tender awarded Dec/03. Installation starting • Waiting to award tender. Tender awarded • Working with Dade Behring • Currently Chemistry Lab is assessing with ER doctors <ul style="list-style-type: none"> • Plans in place. Delayed due to delays in renovations at HSC <ul style="list-style-type: none"> • Met with ER reps to discuss. Nothing new <ul style="list-style-type: none"> • Completed. Reallocating resources as they arise to fund additional positions. Excellent results.

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<p>2. Cont'd</p> <p><u>Cytogenetics Lab</u></p> <ul style="list-style-type: none"> Expand F.I.S.H. testing <p><u>Molecular Genetics</u></p> <ul style="list-style-type: none"> Provide new tests using DNA sequencers, RT-PCR <p><u>Pathology</u></p> <ul style="list-style-type: none"> To expand HER-2 Neu testing for all breast biopsies To offer F.I.S.H. on all 2+ HER-2 Develop extensive gross training program for senior technologists <p><u>Microbiology</u></p> <ul style="list-style-type: none"> Provide the province with the identification of unusual organisms 	<ul style="list-style-type: none"> Working with new Cytogeneticist Operationalized 2 DNA Sequencers Purchased Light Cycler for Real Time PCR Working with Pathologists with implementation by Jan, 2004 Initial discussions with Pathologists Tender for new Gas Chromatograph (funds were approved from VOCM Cares Foundation) 	<ul style="list-style-type: none"> Ongoing. Dr. Han doing well Both operational. Assigned 1 FTE dedicated to both instruments to develop Planning with reagent lease of new immunopathology stainers. Instruments/training completed. Still planning. Delayed due to technical consolidation of staff. Barry Dyer and Dr. M. Parai working on this. Tender awarded Dec/03. Instrument arrived. Being installed.

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<p>3. To make available the most up to date laboratory technology ensuring that the HCCSJ Lab Program is a leader in Canada.</p> <p>Work with Division Managers to:</p> <p><u>Haematology</u></p> <ul style="list-style-type: none"> • Obtain new instrumentation for Haematology, Coagulation, and Anemia Markers • Upgrade Automated Blood Bank System • Obtain Blood Bank System for St. Clare's • Obtain automated ESR System • Obtain new microscopes for smear morphology <p><u>Cytology</u></p> <ul style="list-style-type: none"> • Obtain ergonomic workstations for Cytotechnologists • Upgrade 6 microscopes • Obtain Automated Pap Smear Screener <p><u>Biochemistry</u></p> <ul style="list-style-type: none"> • Obtain: <ul style="list-style-type: none"> - Atomic Absorption Spec - Gas Chromatograph - Drugs of Abuse Analyzer - Spermalite for fertility - Sonicator - Rotator - Flurometer - Computerized Protein Electrophoresis Analysis - Centrifuge 	<ul style="list-style-type: none"> • Currently working with Haematology for a new 6 year reagent lease • In discussions with DBL to obtain cost of upgrade to a complete walk-away system and to possibly extend our current reagent contract to provide a mini-automated system for St. Clare's • Division Manager is working on tender to be purchased by Dec from 2003 capital allocation • Tender advertised in Sept – 2003 capital • Division Manager is working with OT to purchase in this year's capital equipment allocation • Tender advertised in September • Tender advertised in Sept to be purchased from IGA funds • Currently preparing tender to be purchased from VOCM • Reagent lease – equipment installed in May, 2003 • To be purchased from 2003 capital equipment allocation -- currently tender specs are being developed • Completed April by 5-year lease • Purchased in Sept from 2003 capital allocation 	<ul style="list-style-type: none"> • Tender closed Dec/03. Working with committee to award contracts. Tender awarded to Beckman Coulter. Instruments on order. • Evaluation PO# given. Expect instrument installed Feb/04. Keep current system at HSC and transfer to St. Clare's. Awaiting renovations. • Delayed to 2004 budget • Completed • Still waiting on O.T. recommendation. Tender awarded. • Completed • Initial planning started. Dr. Fontaine, Patsy Francis, Terry Gulliver – site visit in Feb/04 to Cytech • Waiting to award tender. Tender awarded Feb/04 • Tender awarded Dec/03. Tender awarded Feb/04 • Completed • Tender closes Jan/04. Tender awarded Feb/04 • Decided to delay to 2004. Funds used for other equipment • Completed • Completed

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<p>3. Cont'd</p> <p><u>Pathology</u></p> <ul style="list-style-type: none"> • Acquire: <ul style="list-style-type: none"> - New technology for Immunopathology - Digital cameras for grossing - 2 Microscopes - 1 Multi-headed Microscope - 6 Resident Microscopes - Automated Slide Labeller - Autopsy saw, small instruments - 6 Water baths <p><u>Client Services</u></p> <ul style="list-style-type: none"> • Implement Medinet links with provincial laboratories <p><u>Immunology Lab</u></p> <ul style="list-style-type: none"> • Upgrade gel documentation system • Purchase thermal cycler <p><u>Genetics</u></p> <ul style="list-style-type: none"> • Acquire: <ul style="list-style-type: none"> - 2 Microscopes - 1 Network Printer - 1 Light Cycler - 1 Spectrophotometer - 1 Thermal Cycler - 1 Centrifuge <p><u>Microbiology</u></p> <ul style="list-style-type: none"> • Obtain Gas Chromatograph • Interface Blood Culture system • Replacement of Vitec 	<ul style="list-style-type: none"> • Currently working on tender for 5-year reagent lease • To be purchased from 2003 capital allocation • Reassign 6 microscopes from Cytology to Pathology • Currently investigating prices with possibility to purchase from 2003 capital allocation • Ongoing meetings with I.M.&T. • Completed dictionary reviews of each regional laboratory • Working with Grand Falls to be first site with hook up • Completed August, 2003 • Currently working on tender • Completed with funds from IGA • Tender advertised in Sept to be purchased with funds from IGA • Working on tender in conjunction with Biochemistry to be purchased from VOCM funds • Currently working on interface dictionaries 	<ul style="list-style-type: none"> • Tender award Dec 24/03. Installation/training Jan/04 • To be purchased by Mar/04 • Completed • Completed • Completed • Tender closed. Waiting decisions. Tender awarded Mar/04 • Completed Dec/03 • Tender closed. Waiting decisions. Completed • Ongoing. Carbonear on-line Jan/04 for testing. Delayed by Meditech. • Completed Dec/03 • Tender closes Jan/04. Awarded Mar/04 • Completed • Completed • Completed • Completed • Completed • Tender awarded Dec/03 • Ongoing • Delayed. Reagent lease had to be extended.

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<p>4. To ensure that there is the proper number of qualified staff, the correct skill mix of staff, and to utilize human resources in an efficient manner.</p> <p>Work with Division Managers to:</p> <p><u>Haematology/Biochemistry</u></p> <ul style="list-style-type: none"> • Implement autoverification • Reduce worked hours and/or transfer staff as needed <p><u>Client Services</u></p> <ul style="list-style-type: none"> • Add staff to provide 24 hour specimen sorting and Janeway coverage • Add staff to provide 24 hour collection service for the General including blood cultures and Emergency • Open new off-site collection center • Corporate wide recall <p><u>Immunology</u></p> <ul style="list-style-type: none"> • Provide clerical/secretarial services (0.33 FTE WPO/steno) <p><u>Genetics</u></p> <ul style="list-style-type: none"> • Provide clerical/secretarial services • Support 2 student technologists • Continue rotating genetics technologists 	<ul style="list-style-type: none"> • Currently completing dictionary parameters to implement autoverification • 2 FTE's reduced in Biochemistry and transferred to Client Services, Sept/03 • April 3 FTE's were added • Tender document is ready for publishing • Going well • Recruited 2 students to graduate in 2005 • Ongoing 	<ul style="list-style-type: none"> • Still working on for all major Haem/Coag/Chemistry analyzers. • Further 0.5 FTE Haem SCM reduced. 1 additional FTE Haematology, 0.5 FTE Chemistry • Additional hours were added to Janeway and SCM weekends for in patient collections. Transferring funds within program as they become available. • Retendered. 2 submissions. Ongoing discussions with Ropewalk Lane site. • Expanded to also do D.I. recall. D.I. transferred 0.5 Clerk I to Lab Program. • Waiting on Medinet links or Dept. of Health funding. • Waiting on Medinet links or Dept of Health funding. • 2 students in Toronto to June/04. Posting 2 more bursaries for Feb/04 with Feb/06 graduation • Ongoing

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<p>4. Cont'd</p> <p><u>Microbiology</u></p> <ul style="list-style-type: none"> • Consolidate services to HSC • Reduce worked hours • Purchase pre-made media <p><u>Pathology</u></p> <ul style="list-style-type: none"> • Consolidation of technical staff to HSC • Develop canned text for transcription <p><u>Cytology</u></p> <ul style="list-style-type: none"> • Reduce worked hours and/or reassign staff where needed • Provide education funds 	<ul style="list-style-type: none"> • Plans are being worked on however depends on Facilities completing renovations • Reduce 2 FTE's on consolidation • Currently assessing cost and possible savings <ul style="list-style-type: none"> • Proposal at Executive Management Level • Q.I. assessing any risk management issues • Currently working with pathologists to develop text <ul style="list-style-type: none"> • Currently working with Division Manager to implement 3-year plan for Cytology • Manager attended CAP in PEI in July • Teleconference being arranged for all staff in the fall • Renewing of educational proficiency testing 	<ul style="list-style-type: none"> • Completed consolidation. No complaints. • Working with HR. 2 FTE's vacant. • Formal request has gone to PHL to make our media. Contract signed April/04 to start. <ul style="list-style-type: none"> • Waiting on recommendation from Q.I. planning for Apr/04 consolidation • Ongoing. Pathologists are slow to develop. Barry Dyer and Dr. M. Parai working on. <ul style="list-style-type: none"> • Ongoing • Completed • Completed • Completed

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<p>5. Meet budget targets.</p> <p>In conjunction with Division Managers:</p> <ul style="list-style-type: none"> • Monitor budget monthly • Complete new Laboratory variance reports monthly • Utilize staffing efficiently • Obtain additional funding for Genetics service • Increase revenue where possible <p>6. Utilization Issues</p> <ul style="list-style-type: none"> • Monitor services to determine any over usage <p>7. Continue the development of the Laboratory Management "Team" philosophy</p> <ul style="list-style-type: none"> • Hold Division Managers meetings • Monitor Goals and Objectives • Inform and involve staff in Program 3-year plans • Staff feedback on Program management 	<ul style="list-style-type: none"> • Meet monthly with budget analyst • Ensure managers complete • Fill positions and/or transfer as needed • Requested through Executive Management in Sept • Work with Patient Research Center to ensure all research is directed through PRC to Lab for billing • Network with outside agencies, e.g. Newfound Genomics to become testing Lab for major research projects • Division Managers monitor quarterly • Ensure physicians complete Registered User Forms • Work towards paperless Lab reports • Meet monthly to discuss Program and Division issues • Met in April to set each Division Managers G&O's – monitor by meeting in Oct and April • Set up Laboratory Forum in May – meet quarterly • Sent out the Brian Lee Staff Empowerment Survey 	<ul style="list-style-type: none"> • Ongoing • Ongoing • Ongoing • Waiting on Dept of Health and Kent Decker • Ongoing • Ongoing • Ongoing • Ongoing • Committee set up Jan/04 to plan ways to reduce reports by paper. • Met with Haematologists on bone marrow/genetics service. • Dr. Mary Noseworthy on utilization of lab services. • Ongoing • Met again Oct/03 • Met Sept/03 and Jan/04. Excellent response from staff • Excellent staff responses. Met with managers Oct/03 to discuss their individual scores.

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<p>8. Plan/design/monitor Laboratory renovations</p> <ul style="list-style-type: none"> • Ensure Phase 3, 4, 5 of Haematology renovations are completed to specs • Assist Pathology in completion of the HSC renovations. • Assist Microbiology in completion of the HSC expansion and renovations 	<ul style="list-style-type: none"> • Work closely with Facilities Management and Division Managers in regards to all phases of Laboratory renovations 	<ul style="list-style-type: none"> • Delays by Facilities. Phase III started again Dec/03. Phase III almost completed. • Started again Dec/03 on gross room renovations – remainder of Lab to be done after Phase IV Haem • Micro working with Facilities to develop blue prints

Final Comments:

The Laboratory Medicine Program continues to provide high quality services. Customization and rapid construction is utilized to meet increasing volume pressures within a constrained budget process. Further pursuit of these endeavors is ongoing to continue to place the Laboratory Medicine Program at a leading edge across the country in terms of efficiency. A detailed budget still allows the Program to meet the plans set in place and scheduled for implementation and submission to the program of fund year.


 Terry Gulliver
 Program Director, Laboratory Medicine

July 9/04
 Date


 Dr. B. Williams
 VP, Medical Services

July 8/2004
 Date