

Performance Goals and Objectives 2004/2005

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, 2004- September 30, 2004	October 1, 2004 – March 31, 2005
<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"> Record proper 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"> Monitors monthly Reduced 1 FTE Microbiology (April) Reduced 1 FTE Microbiology (July) Operationalized Lxi and one Dxi in Biochemistry Obtained all new equipment for Haematology in April Each manager updated in April, 2004 Ongoing (Program ranked in top quartile) 	<ul style="list-style-type: none"> Reduced 1 MLA July/night shift Not filling 1 FTE Cytology September-July 05 Holding 1 FTE vacancy in Haematology-moved to Genetics Holding 1 FTE vacancy in Microbiology from Sep-Mar to be filled in Apr 05 Program continues to be benchmarked in top quartile. Benchmark is 0.205, worked hours/patient care unit and the Program is at 0.17. Productivity increased by 5% Program decreased overall paid hours by 9,000

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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 • Work towards consolidated pap smear screening for province 	<ul style="list-style-type: none"> • Dr. Whitman/Marg Nofle met in May with CBS • Operationalized sperm analyzer and sent 1 Tech to McGill in April for training • Providing testing for Oxycontin Clinic in Grand Falls • Will evaluate with Cardiology • Waiting on installation • Atomic Absorption Spec in process of being installed • Arranging presentation by Dade Behring • Currently evaluating with Cardiology • Waiting on renovations to be completed at HSC • Planning on presentation in the fall in regards to thin prep Cytology system and automated pap smear screening 	<ul style="list-style-type: none"> • Mar 05 CBS will transfer workload along with 0.5 of FTE • Requested \$125,000 funding • CRP going well • Completed September • Completed – trace metals now being done • Nothing new • Looks like a “no go” • Planning a presentation in fall 05 once Cytology Lab gains some experience with liquid based Cytology.

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<p>2. Cont'd</p> <p><u>Client Services</u></p> <ul style="list-style-type: none"> Standardize Blood Collection services Provide Blood Collection to ER at HSC for admitted patients Present to Executive Management on off-site collection center Continue Medinet project to link all health boards to HCCSJ <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"> Develop new tests in-house for DNA sequencers and Real Time PCR <p><u>Pathology</u></p> <ul style="list-style-type: none"> Provide HER-2 Neu testing for all breast biopsies Offer F.I.S.H. on all 2+ HER-2 Develop extensive gross training program for senior technologists Expand Immunopathology testing for Neuropathology patients 	<ul style="list-style-type: none"> Propose to remove night shift at St. Clare's, thereby, providing same level of service at HSC and SCM Started May Presentation scheduled for June Working with Carbonear to link to PHL, then link to HSC Lab Working with Dr. Han - ongoing Dr. Xie working in collaboration with Clinical Genetics and/or MUN researchers Started in April with the new Ventanna Immunopathology System Currently working on protocols for new system Waiting on decision to consolidate services Purchase 5 new antibodies that will improve quality and TAT for Neuropathology specimens 	<ul style="list-style-type: none"> Executive Management decided not to pursue this objective. EM has basically put this on hold. In light of this, the Program has recommended renovating the HSC collection area to add 2 more bleeding rooms. PHL link done Oct. Carbonear medinet link went live in Mar 05 Requested funding for \$30,000 Dr. Carter is working with Pathologists to develop protocols, \$10,000 requested Pathologists are working with Barry Dyer to develop a training program. Completed

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<p>2. Cont'd</p> <p><u>Microbiology</u></p> <ul style="list-style-type: none">• Operationalize an HPLC for cell wall fatty acid analysis of unusual organisms (currently referred to NLPHL and mainland reference centers)• Train staff (i.e. send staff for training) in the use of the Micro software and operational component of the HPLC• Examine the possibility of providing certain on-site rapid virology services to post-transplant patients (provide faster turn around time)	<ul style="list-style-type: none">• Instrument installed• Plan to send staff for training on GC to operationalize by the fall• Manager is assessing	<ul style="list-style-type: none">• Staff sent to Delaware Nov/04

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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"> Operationalize new instrumentation for Haematology, Coagulation, and Anemia Markers Upgrade Blood Bank equipment <p><u>Cytology</u></p> <ul style="list-style-type: none"> Obtain Automated Thin Prep system for collection and processing of pap smears Obtain Automated Pap Smear Screener <p><u>Biochemistry</u></p> <ul style="list-style-type: none"> Obtain: <ul style="list-style-type: none"> Sonicator/Rotator/Flurometer Computerized Protein Electrophoresis Analysis Dxi Upgrade: <ul style="list-style-type: none"> Lithium Analyzers Array for Proteins 	<ul style="list-style-type: none"> Tender awarded to Beckman Coulter in April for 11 new analyzers for Haematology Division for Haematology/Coagulation/Anemia testing at HSC/SCM and Bell Island Install new fully automated Rosys Automated Blood Bank system for HSC and transfer current system to SCM Dr. Fontaine/Patsy Francis/Terry Gulliver did site visit for presentation on Thin Prep and automated screening Planning on major presentation in the fall to all effected stake holders if these objectives are implemented Plan to purchase from 04/05 capital funds Extended reagent lease with Somagen and upgraded current equipment Obtained through Haematology tender and plan to have operationalized by Sept and then transfer Anemia panel workload from Haematology to Chemistry Awarded reagent tender to Nova in June Upgraded through extension of Beckman Coulter Chemistry contract in April 	<ul style="list-style-type: none"> Haematology analyzers now operational Dxi for anemia is installed & service transferred to Biochemistry Coagulation analyzers are installed & expect to be operational in May 05 New system installed. Staff sent for training. System is now in full operation. Terry, Patsy Francis and Dr. Fontaine did a site visit with SurePath and expect to start liquid based Cytology processing for non-GYN samples in May 05. Waiting on funds Completed Equipment now in full operation. Completed New Immage System installed and operational

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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"> Digital cameras for grossing New fridges for reagent storage Rapid tissue processing system Automated embedding system 3 Double head microscopes Upgrade: <ul style="list-style-type: none"> HSC morgue/autopsy area <p><u>Client Services</u></p> <ul style="list-style-type: none"> Implement Medinet links with provincial laboratories Purchase refrigerator for Specimen Sorting area <p><u>Genetics</u></p> <ul style="list-style-type: none"> Obtain pricing for CGH technology Obtain pricing to upgrade karyotyping workstations <p><u>Microbiology</u></p> <ul style="list-style-type: none"> Interface Blood Culture system Investigate/obtain automatic plating system Review of Microbiology services to assess areas that can be more efficient 	<ul style="list-style-type: none"> Manager currently seeking prices Manager currently tendering Presentation by Somagen in June Presentation by Somagen in June To upgrade frozen section rooms at HSC/SCM/Janeway Meeting with Somagen in June to request proposal Ongoing meetings with I.M.&T. Completed dictionary reviews of each regional laboratory Currently working with Carbonear to go live by Sept Manager currently obtaining prices Manager plans to have firm quotes by Dec with view to purchase from IGA funds in Mar/05 Currently working on interface dictionaries Currently assessing benefits to the Lab Waiting on capital allocation for 04/05 Working with new Manager to assess 	<ul style="list-style-type: none"> Completed Completed Barry Dyer/Terry site visit in Sep/04. Presentation to staff/pathologists Oct/04. Tissue Tek Xpress is now installed and will soon be operational for all biopsy specimens. Waiting on blue print proposal from Somagen. Medinet with Carbonear went live in Mar 05. Completed Ernie Stapleton has obtained a proposal from ABI in regards to upgrading Cytogenetics workstations. Will be upgraded with Year 4 IGA funds. Ongoing Equipment purchased in Mar 05 and should be operational by May 05. Currently assessing Vitek II automated I.D. system. Currently 3-month trial with DEO doing specimen/patient registrations.

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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"> • Remove night shift at HSC for Specimen Sorting • Provide standardized collection service at HSC/SCM • Reduce hours where possible to balance budget <p><u>Immunology/Genetics</u></p> <ul style="list-style-type: none"> • Provide clerical/secretarial services • Support 2 student technologists • Continue rotating genetics technologists <p><u>Microbiology</u></p> <ul style="list-style-type: none"> • Reduce worked hours • Purchase pre-made media • Provide data entry for Microbiology specimens 	<ul style="list-style-type: none"> • Dictionary parameters completed and will be implemented when new instruments are operationalized • Further reduced 1 FTE in Haematology • Met with Managers involved and will be removed in July • Requested Dr. Williams - waiting approval • Assign Stat bench duty on day shift to Hormone Assay staff • Investigate possibility once canned text for Pathology steno's is implemented • Recruited 2 students to graduate in 2006 • Ongoing • Removed 2 FTE's in April and June • Signed contract with PHL effective April • Reassign DEO from Lab Office as Medinet links are implemented 	<ul style="list-style-type: none"> • Haematology just obtained international decision rules. Dr. Randell is working with Annette Hill to determine Biochemistry decision rules. • Completed. Help balance budget. • Night shift St. Clare's has not been approved. • Operation of Dxi was delayed, still plan to cross train Hormone Assay staff to Stat bench. • Nothing new • 2 students wrote national exams in Feb 05. • Ongoing • 3 month trial to start Dec/04

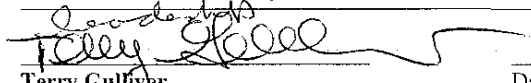
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<p>4. Cont'd</p> <p><u>Pathology</u></p> <ul style="list-style-type: none">• Consolidation of technical staff to HSC• Implement canned text for transcription <p><u>Cytology</u></p> <ul style="list-style-type: none">• Reduce worked hours and/or reassign staff where needed• Provide education funds	<ul style="list-style-type: none">• Proposal at Executive Management Level• Most of canned text for grossing has been developed• Currently working with Division Manager to implement 3-year plan for Cytology• Renewing of educational proficiency testing	<ul style="list-style-type: none">• Program leadership team now agrees that the consolidation should move forward.• Technologists are now using canned text for approximately 40% of pathology grossing.• 1 vacancy Sep/04 (not filling a maternity leave)

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5. Meet budget targets. In conjunction with Division Managers: <ul style="list-style-type: none"> • Monitor budget monthly • Complete Laboratory variance reports monthly • Utilize staffing efficiently • Obtain additional funding for Genetics service • Increase revenue where possible 	<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 • Work with Patient Research Center to ensure all research is directed through PRC to Lab for billing • Network with outside agencies • Implement new billing rate of \$2.00/unit • Request approval to bill Oxycontin Clinic 	<ul style="list-style-type: none"> • Project a \$50,000 supply deficit for 04/05 • Ongoing • Ongoing • Still no funding for Genetics Technologists • Small increase in revenue for 04/05 • Met with Dr. Ladoulis to assess revenue opportunities • Completed • Obtained \$125,000 funding in Mar 05
6. Utilization Issues <ul style="list-style-type: none"> • Monitor services to determine any over usage 	<ul style="list-style-type: none"> • Division Managers monitor quarterly • Ensure physicians complete Registered User Forms • Work towards paperless Lab reports 	<ul style="list-style-type: none"> • 800+ sent out over summer • Lynn Wade working on with IM&T • Reduced OPD clinics, ER, and looking at physicians' offices. Reduced Pathology chart copy in Mar 05. • Medinet will have big impact
7. Continue the development of the Laboratory Management "Team" philosophy <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 to discuss Program and Division issues • Met in April to set each Division Managers G&O's – monitor by meeting in Oct and April • Laboratory Forum – meet quarterly • Conduct Staff Empowerment Survey 	<ul style="list-style-type: none"> • Ongoing • Met/reviewed Oct/04 and Apr 05. • Ongoing • Completed. Reviewed results with each manager.

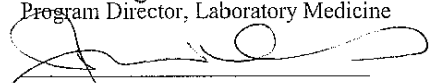
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8. Plan/design/monitor Laboratory renovations <ul style="list-style-type: none"> • Ensure Phase 4, 5 of Haematology renovations are completed to specs • Assist Pathology in completion of the HSC renovations. • Assist Microbiology in completion of the 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"> • Phase IV has started with completion in May 05. • Nothing new • Nothing new
9. Performance Appraisals on all PFT staff	<ul style="list-style-type: none"> • Met with Managers Oct/04. Staff are scheduled to be reviewed Nov-Feb. 	<ul style="list-style-type: none"> • Approximately 50 staff have been completed.

Final Comments:

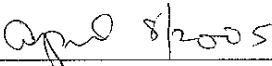
The Laboratory Medicine Program continues to provide a first class service. They continue to consolidate the significant gains made in instrumentation and productivity over the past few years, and the Program continues to be well within the top quartile nationally. There is strong leadership in forging ahead and implementing the recommendations arising out of their planning study. A balanced budget scenario is now in hand. Overall a very active and progressive Program with strong leadership.


Terry Gulliver
Program Director, Laboratory Medicine

Date


Dr. B. Williams
VP, Medical Services

Date


April 8/2005