

**Performance Goals and Objectives
2005/2006**

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, 2005- September 30, 2005	October 1, 2005 – March 31, 2006
<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 paid hours where possible• Improve productivity with new technology• Update MIS guidelines• Report monthly productivity levels	<ul style="list-style-type: none">• Program ranked in top quartile.• Ongoing• Did not fill maternity leave in Cytology.• Ongoing• Completed (workload units decreased for Hormone Assay testing)• Ongoing	<ul style="list-style-type: none">• Program ranked in top quartile.

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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 • Implement/monitor utilization of blood/blood products <p><u>Biochemistry</u></p> <ul style="list-style-type: none"> • Assess provincial screening and testing for: <ul style="list-style-type: none"> - Risk level of CRP - Cystatin C - BNP <p><u>Cytology</u></p> <ul style="list-style-type: none"> • Work towards consolidated pap smear screening for province • Implement LBC for non-GYN samples 	<ul style="list-style-type: none"> • Waiting on official transfer • Appointed Ruby Haynes for 1 year • Nothing new • Ongoing • Equipment installed and currently processing HSC specimens 	<ul style="list-style-type: none"> • Presentation to IGA for capital funding • Presentation to Dr. Williams • Plan to move Cytology at St. Clare's in early January by implementing LBC

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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 across sites Improve wait times for out patients Continue Medinet project to link all health boards to HSC <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 Dedicate staff for Immunopathology Lab 	<ul style="list-style-type: none"> Night shift remains at St. Clare's Renovations completed at HSC in June Ongoing discussions with other regions Ongoing Technologists working with Dr. Xie and his research assistant Funds requested No final recommendation from Pathologists Recommended in Pathology QA proposal Recommended in Pathology QA proposal 	<ul style="list-style-type: none"> Management Engineering completed wait time study for General Hospital and Janeway – significant improvement Corner Brook expected to be online by early January Verbal approval – plan to recruit by early January Implemented

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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">• Ongoing• Ongoing• Ongoing	

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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"> Automate ESR testing Upgrade Blood Bank equipment at St. Clare's <p><u>Cytology</u></p> <p>Develop proposal for:</p> <ul style="list-style-type: none"> Automated Thin Prep system for collection and processing of pap smears 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 Remisol for Dxi Upgrade ABC in Janeway Stat Lab (Grand geo) <p><u>Pathology</u></p> <ul style="list-style-type: none"> Acquire: <ul style="list-style-type: none"> Automated embedding system 3 Double head microscopes Upgrade: <ul style="list-style-type: none"> HSC morgue/autopsy area Purchase combined stainer/coverslipper Purchase gross workstation Purchase 2 microtomes Upgrade Ventana systems 	<ul style="list-style-type: none"> Obtained pricing (funding not available in 2005/06) Completed <ul style="list-style-type: none"> Ongoing discussions with Dr. Fontaine, Patsy Francis and stake holders Presentation made to IGA to fundraise for equipment <ul style="list-style-type: none"> Delayed -- no funding Completed -- installed <ul style="list-style-type: none"> Delayed -- no funding Scopes upgraded Delayed -- no funding 	<ul style="list-style-type: none"> Tender closed -- Annette Hill has committee in place to review proposals. <ul style="list-style-type: none"> Tender should be advertised in December Funds requested in QA proposal Funds requested in Health Accord proposal Funds requested in QA proposal

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3. Cont'd <u>Client Services</u> <ul style="list-style-type: none"> Implement Medinet links with provincial laboratories <u>Genetics</u> <ul style="list-style-type: none"> Obtain pricing for CGH technology Upgrade karyotyping workstations Upgrade FISH workstations Obtain Automated DNA extractor Obtain Spectrophotometer <u>Microbiology</u> <ul style="list-style-type: none"> Interface Blood Culture system Renew Vitek contract Review of Microbiology services to assess areas that can be more efficient with technology 	<ul style="list-style-type: none"> Lynn Wade working with other regions and IM&T to implement Medinet links. <ul style="list-style-type: none"> Nothing new Obtained quotes Part of karyotyping upgrade Obtained quotes Obtained quotes <ul style="list-style-type: none"> Completed Ongoing discussions with various vendors Purchased automated plater/streaker for specimen setup 	<ul style="list-style-type: none"> Corner Brook should be on by early January. Gander and Grand Falls are next. <ul style="list-style-type: none"> Funding approved from IGA monies. Should be implemented early in the new year. Funding approved from IGA monies. Should be implemented early in the new year. Funding approved from IGA monies. Should be implemented early in the new year. <ul style="list-style-type: none"> Gail Norris working with other Micro Labs in region to implement paperless Microbiology reports and order/entry for urines.

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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"> • Provide standardized collection service at HSC/SCM • Reduce hours where possible to balance budget • Increase HSC OPD staffing levels to reduce wait times <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"> • Provide data entry for Microbiology specimens 	<ul style="list-style-type: none"> • Ongoing • Completed • Ongoing • Completed • Nothing new – no funds • Ongoing • Ongoing • Completed 	

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<p>4. Cont'd</p> <p><u>Pathology</u></p> <ul style="list-style-type: none"> • Additional FTE for Health Accord initiatives • Implement canned text for transcription of reports <p><u>Cytology</u></p> <ul style="list-style-type: none"> • Reduce worked hours and/or reassign staff where needed • Provide education funds <p>5. Meet budget targets.</p> <p>In conjunction with Division Managers:</p> <ul style="list-style-type: none"> • Monitor budget monthly • Complete Laboratory variance reports monthly • Utilize staffing efficiently • Obtain additional funding for Genetics technologists • Increase revenue where possible 	<ul style="list-style-type: none"> • Technologist now using canned text for grossing • Pathologists no agreement <ul style="list-style-type: none"> • Did not fill maternity leave • Nothing new <ul style="list-style-type: none"> • Ongoing – meet with Roseann Smart monthly • Ongoing <ul style="list-style-type: none"> • Ongoing • Requested in Program's 3-year plans <ul style="list-style-type: none"> • Ongoing 	<ul style="list-style-type: none"> • Approval for 2 Tech I's <ul style="list-style-type: none"> • Retirement will not be filled in Cytology

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<p>6. Utilization Issues</p> <ul style="list-style-type: none"> • Monitor services to determine any over usage • Implement blood/blood products utilization program 	<ul style="list-style-type: none"> • Ongoing • Appointed Ruby Haynes for 1 year 	<ul style="list-style-type: none"> • Proposed in new organizational structure to appoint Randy Butt as Utilization Manager
<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 with each Manager • Inform and involve staff in Program 3-year plans with quarterly Lab Forum meetings 	<ul style="list-style-type: none"> • Meet monthly • Ongoing • Ongoing 	
<p>8. Plan/design/monitor Laboratory renovations</p> <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 • Develop proposal for redesigning of Lab space at St.Clare's 	<ul style="list-style-type: none"> • Completed • Ongoing – waiting on Facilities Management • Ongoing – waiting on Facilities Management • Keith Bowden assessed possibility at St. Clare's 	<ul style="list-style-type: none"> • Plan to prepare proposal in the new year

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9. Performance Appraisals on all PFT staff	<ul style="list-style-type: none">• Ongoing (~ 60 completed to date)	
10. Develop next 3-year strategic plan for Lab services		<ul style="list-style-type: none">• Plan to work towards a new 3-year plan for April/06 to March/09 for Eastern Health Lab services
11. Develop proposal/impact for provision of high quality Immunopathology service		<ul style="list-style-type: none">• Proposal submitted in October – waiting final approval to implement
12. Investigate proficiency/ accreditation options for Immunopathology service.		<ul style="list-style-type: none">• Enrolled in CAP and UK proficiency testing for Pathology

Final Comments:

Terry Gulliver
Program Director, Laboratory Medicine

Date

Dr. B. Williams
VP, Medical Services

Date