

**Performance Goals and Objectives  
2003/2004**

Division: Anatomical Pathology *BARRY DYEN*

**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> <ul style="list-style-type: none"> <li>• Capture NPC workload</li> <li>• Update MIS guidelines</li> <li>• Workload increase</li> <li>• Reduce worked hours</li> </ul>	<ul style="list-style-type: none"> <li>• Updated all staff on NPC and PCW workload</li> <li>• Update MIS guidelines as work in progress</li> <li>• Increase of referral workload by accepting cases from CNH for five weeks and GBC for two weeks</li> </ul>	<ul style="list-style-type: none"> <li>• Updated all staff on PCU and NPC workload</li> <li>• Updated MIS guidelines as work in progress</li> <li>• Increase referral workload by expanding benchmark more and the start of HPV research project.</li> </ul>

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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> <ul style="list-style-type: none"> <li>• To expand HER-2 Neu testing for all breast biopsies</li> <li>• To offer in-house F.I.S.H. on all 2+ HER-2Neu</li> <li>• Change current Muscular Dystrophy method to paraffin blocks to improve efficiency and TAT</li> <li>• Develop extensive gross training program for senior technologists</li> </ul>	<ul style="list-style-type: none"> <li>• Research &amp; Development completed by Jan., 2003.</li> <li>• Waiting on consolidation</li> <li>• Research &amp; Development completed by May, 2003. Report to follow by Sept., 2003</li> <li>• Initial tests have positive results with five more new antibodies ordered. Target date for Fall, 2003.</li> <li>• Target date to start in Sept., 2003 depending on technical consolidation.</li> <li>• Reclassification of Tech II's</li> </ul>	<ul style="list-style-type: none"> <li>• Research &amp; development completed</li> <li>• Waiting on consolidation</li> <li>• R &amp; D completed. Beta testing completed</li> <li>• Antibodies up and running on the benchmark, R &amp; D on new antibodies.</li> <li>• Target date to start in Fall, 2004, depending on technical consolidation</li> <li>• Appeals due in the Fall, 2004</li> </ul>

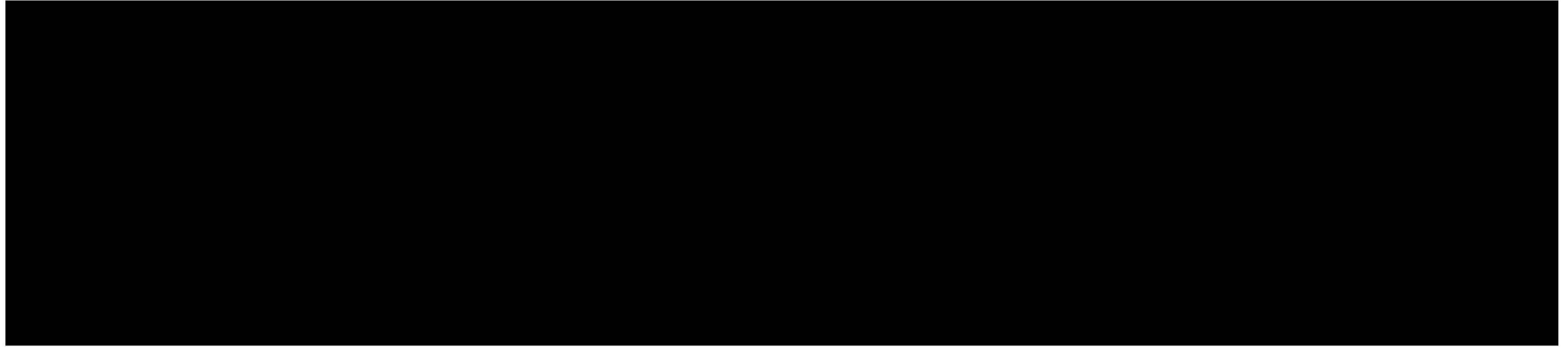
Goals/Objectives	April 1, 2003- September 30, 2003	October 1, 2003 – March 31, 2004
<p>3. To make available the most up to date laboratory technology ensuring that the HCCSJ Lab Program is a leader in Canada.</p> <ul style="list-style-type: none"> <li>• Technical consolidation of Pathology staff thereby utilizing current technology in a more efficient and expanded manner.</li> <li>• Acquire new technology for Immunopathology improving quality, efficiency, and TAT</li> <li>• Upgrade current HSC Autopsy/Morgue to meet Canadian standards.</li> <li>• Ensure HSC Pathology Lab is upgraded and redesigned ergonomically</li> <li>• Upgrade gross photography to new digital imaging</li> </ul>	<ul style="list-style-type: none"> <li>• Target date for June, 2003, awaiting executive Management decision. Staff and all equipment to transfer.</li> <li>• Plan 5 year reagent lease within existing operational resources. Tender is written</li> <li>• Target date for Spring, 2004. Based on capital equipment budget.</li> <li>• Target date for Spring, 2004. Based upon Facilities Management.</li> <li>• Currently working on options</li> </ul>	<ul style="list-style-type: none"> <li>• Target date for Fall 2004. Awaiting executive management decision. Staff and all equipment to transfer.</li> <li>• Completed</li> <li>• Target date for Spring 2005. Based on capital equipment budget.</li> <li>• Target date for Spring 2006. Based upon Facilities Management.</li> <li>• PO gone out, waiting on delivery</li> </ul>

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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> <ul style="list-style-type: none"> <li>• Automated slide and cassette labeler</li> <li>• 3 Pathologists scopes</li> <li>• 6 Resident scopes</li> <li>• 12 Head teaching scopes</li> </ul>	<ul style="list-style-type: none"> <li>• Currently investigating options</li> <li>• Purchased 2 in Sept., 1 scope upgraded Oct.</li> <li>• Transfer 6 scopes from Cytology and upgraded</li> <li>• Tender closed Sept., purchase Oct.</li> </ul>	<ul style="list-style-type: none"> <li>• Purchased, will be implemented in the Fall of 2004</li> <li>• Completed</li> <li>• Completed</li> <li>• Completed</li> </ul>

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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> <ul style="list-style-type: none"> <li>• Technical consolidation to HSC thereby expanding Pathology service, standardizing quality and improving TAT</li> <li>• Staff at St. Clare’s to provide appropriate level of technical service.</li> <li>• Utilize transcription staff in a more efficient manner and thereby expand their scope of duties.</li> <li>• Reduce number of hard copies of Pathology reports for send out.</li> </ul>	<ul style="list-style-type: none"> <li>• Target date for June, 2003. Awaiting Executive Management decision. All staff and equipment to transfer.</li> <li>• Target date for June, 2003</li> <li>• Consultation started with Pathologists on canned text, improved computerized reporting for Pathology and Genetics. Work in progress.</li> <li>• Target date for Jan., 2004. Consultation meetings ongoing. Work in progress.</li> </ul>	<ul style="list-style-type: none"> <li>• Target date for Fall 2004. Awaiting executive management decision. All staff and equipment to transfer.</li> <li>• Target date for Fall 2004</li> <li>• The first ten templates to cover 90% of the technical gross completed, work in progress</li> <li>• Target date for Fall 2004. Consultation meetings ongoing, work in progress.</li> </ul>

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<p>5. Meet budget targets.</p> <ul style="list-style-type: none"> <li>• Monitor performance against budget and take action to correct variances by identifying means and methods of cost savings as a part of regular review.</li> <li>• Increase Revenue</li> </ul> <p>6. Participate in the development of the Laboratory Management “Team” philosophy.</p> <p>7. To facilitate the utilization of the Meditech Information System for the efficient organization of the Laboratory.</p>	<ul style="list-style-type: none"> <li>• Completes monthly variance reports</li> <li>• Accepted workload from Grand Falls and Clarenville</li> <li>• Making decisions based upon the interests of the Program first and the Department of Pathology second.</li> <li>• Through accurate delivery of reports and the overall functionality of statistical reports, we can determine benchmarks and pinpoint areas of concern.</li> </ul>	<ul style="list-style-type: none"> <li>• Completes monthly variance reports</li> <li>• Expanded benchmark more and the start of the HPV research project.</li> <li>• Making decisions based upon the interests of the Program first and the Department of Pathology second.</li> <li>• Through accurate delivery of reports and the overall functionality of statistical reports, we can determine benchmarks and pinpoint areas of concern.</li> </ul>

Final Comments:



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Terry Gulliver  
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June / 04  
Date

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June / 04  
Date