



Bermuda Hospitals Board



# BHB Corporate Annual Plan: Financial Year 2018-19

## CARE



Meeting the needs of our patients.  
Achieving service excellence.  
Accountable to the highest standards.

## PEOPLE



Respected.  
Engaged.  
Empowered.  
Supported.

## PERFORMANCE



Enabling performance  
through financial and  
operational excellence.

## COMMUNITY



Building a healthier community  
and a stronger system through  
partnerships and relationships.

*Exceptional Care. Strong Partnerships. Healthy Community.*



# BHB Corporate Annual Plan: FY 2018-19



Bermuda Hospitals Board

The following is a list of projects for financial year (FY) 1 April 2018 to 31 March 2019. The projects are planned to help BHB achieve the BHB Strategic Plan 2016-2021. Not all projects will start within this fiscal year, but all are listed with start and end dates to provide a clear overview of BHB's planned activities. A full explanation of how the projects were developed can be found in the Annual Plan Report for FY 2019. It should be noted that business cases for all listed projects will be completed as part of the project process and funding released only if the business case is approved. The BHB Strategic Plan and Annual Plan Report documents are available on the BHB website and BHBCONnect (staff intranet). \* Denotes a policy initiative.

CARE					
Goal	Major Project	Project Owner(s)	Project Sponsor	Start	End
Patient Experience	Establish acute (short stay) inpatient rehabilitation services	Sita Ingram	Judy Richardson	Q2 FY18/19	Q2 FY19/20
	Empower patients/families as partners in care *	Norma Smith	Judy Richardson	Q2 FY18/19	Q3 FY18/19
Quality/Safety	Implement standardized care pathways	TBD	Chief of Staff	Q1 FY19/20	Q4 FY19/20
	Establish Unit-Based Quality & Safety Multi-Disciplinary Teams	Dr Michael Richmond, Judy Richardson	Dr Michael Richmond	Q1 FY18/19	Q4 FY18/19
	Strengthen rapid response processes through establishment of dedicated team	Dr Michael Richmond, Judy Richardson	Dr Michael Richmond	Q1 FY18/19	Q4 FY18/19
	Implementation of Institute of Healthcare Improvement's education programme	Dr Michael Richmond, Judy Richardson	Dr Michael Richmond	Q1 FY18/19	Q4 FY18/19
Quality/Safety, Service Offerings/Delivery	Develop a feasibility business case to implement a vendor neutral archive	Renee Butterfield	Scott Pearman	Q1 FY19/20	Q3 FY19/20
Service Offerings/Delivery	Introduce acute pulmonology services	Dr Michael Ashton	Dr Michael Richmond	Q1 FY19/20	Q4 FY19/20
	Implement an MWI pill packer solution	Shakeel Khan	Scott Pearman	Q2 FY18/19	Q1 FY19/20
	Introduce drug information resources	Shakeel Khan	Scott Pearman	Q1 FY18/19	Q4 FY18/19
	Implement antimicrobial stewardship monitoring software	Shakeel Khan, Dr Michael Ashton, Ashley Smith	Scott Pearman	Q2 FY18/19	Q2 FY19/20
	New clinic development	Dr Joe Yamine, Norma Smith	Dr Michael Richmond	Q4 FY18/19	Q2 FY20/21
Teamwork	Introduce case management	Judy Richardson	Judy Richardson	Q2 FY18/19	Q4 FY18/19
	Establish a centralized scheduling office (staff rostering)	Arthur Ebbin, Clinical Rep	Judy Richardson	Q3 FY18/19	Q1 FY19/20
	Implement a Centralized Outpatient Scheduling Solution	Harlean Saunders	Judy Richardson	Q3 FY18/19	Q2 FY19/20
	Optimize the Emergency Department function *	Lynnette Bean	Judy Richardson	Q2 FY18/19	Q2 FY19/20
Service Offerings/Delivery	Review Agape House service model	Granville Russell	Judy Richardson	Q4 FY18/19	Q2 FY19/20
	Centralize outpatient services to avoid duplication	Dr Joe Yamine, Norma Smith	Judy Richardson	Q3 FY18/19	Q2 FY19/20
	Enhance efficiencies of the Lamb Foggo Urgent Care Centre	Harlean Saunders-Fox	Dr Michael Richmond	Q3 FY18/19	Q3 FY19/20
	Establish a Clinical Decision Unit (CDU) in the Emergency Department	Lynnette Bean	Judy Richardson	Q4 FY18/19	Q1 FY20/21
	Introduce a mental health virtual ward	Preston Swan	Dr Chantell Simmons, Scott Pearman	Q1 FY19/20	Q2 FY20/21

## PEOPLE

Goal	Major Project	Project Owner(s)	Project Sponsor	Start	End
Workforce, Roles & Responsibilities	Continue assessment and implementation of an organisation operating model (review of department staffing and skills mix)	Dr Michael Richmond, Judy Richardson, Scott Pearman	Dr Michael Richmond, Judy Richardson, Scott Pearman	Q2 FY18/19	Q3 FY21/22
Leadership/ Management, Training/Development	Implement the succession plan *	Angela Fraser-Pitcher	Scott Pearman	Q2 FY18/19	Q3 FY19/20
	Establish talent affiliation agreement	Dr Michael Richmond, Scott Pearman	Dr Michael Richmond, Scott Pearman	Q2 FY18/19	Q2 FY19/20
Culture/Morale	Introduce a centre of excellence/preferred provider programme at BHB for DI and Lab	Dr Michael Richmond, Scott Pearman	Dr Michael Richmond, Scott Pearman	Q3 FY18/19	Q2 FY20/21
	Implement Patient-Centred Medical Home for BHB staff (primary care practitioner service), restructure and redesign health insurance plan	Dr Michael Richmond, Scott Pearman	Dr Michael Richmond, Scott Pearman	Q3 FY18/19	Q2 FY19/20

## PERFORMANCE

Goal	Major Project	Project Owner(s)	Project Sponsor	Start	End
Policies/Processes	Optimize surgical scheduling (matching theatre scheduling to inpatient bed availability)	Dr Wesley Miller, Loretta Santucci	Dr Michael Richmond, Judy Richardson	Q2 FY18/19	Q1 FY19/20
	Current OR State Assessment	Dr Wesley Miller, Loretta Santucci, Dr Richard Hammond	Dr Michael Richmond, Judy Richardson	Q1 FY18/19	Q1 FY18/19
	Assess impact of 23 hour unit (post anaesthetic care unit/ implement enhanced recovery processes)	Dr Wesley Miller, Loretta Santucci, Dr Richard Hammond	Dr Michael Richmond	Q4 FY18/19	Q2 FY19/20
Finance/Sustainability	Perform surgical procedure cost/income analysis and standardize operating room equipment	Dr Wesley Miller, Loretta Santucci, Dr Richard Hammond	Dr Michael Richmond, Judy Richardson	Q2 FY18/19	Q4 FY18/19
	Introduce financial controls policies and undertake education workshops	Arthur Ebbin	Bill Shields	Q2 FY18/19	Q3 FY18/19
	Improve coding and revenue billing	Arthur Ebbin	Bill Shields	Q2 FY18/19	Q4 FY18/19
	Re-engineer credit and collections process	Arthur Ebbin	Bill Shields	Q1 FY18/19	Q4 FY18/19
	Change accounting practice for inventory (balance sheet vs expensed)	Martin Bentley-Webb	Bill Shields	Q1 FY18/19	Q4 FY18/19
	Investigate Employee Healthcare Administration Scheme (GEHI)	Joel Forbes	Bill Shields	Q1 FY19/20	Q1 FY20/21
	Procurement Savings Project (Budget reduction)	Anthony Hunter	Bill Shields	Q1 FY18/19	Q4 FY18/19
	Review of pharmacy procurement and drugs pricing	Anthony Hunter	Bill Shields	Q2 FY18/19	Q4 FY18/19
	Review use of generic pharmaceutical brands for indigent patients	Anthony Hunter, Shakeel Khan	Bill Shields	Q4 FY18/19	Q3 FY19/20
	Review charging for all non-Standard Health Benefit services	Arthur Ebbin	Bill Shields	Q1 FY19/20	Q4 FY19/20
	Standardise of non-stock items (eg infusion pumps, wound care items)	Anthony Hunter	Bill Shields	Q2 FY19/20	Q3 FY19/20
	Reduction of inventory hold costs	Anthony Hunter	Bill Shields	Q4 FY18/19	Q1 FY19/20
	Review charge codes and cost assessments of implants for surgical procedures	Arthur Ebbin	Bill Shields	Q3 FY18/19	Q1 FY19/20
	Investigate implementation of car parking charges	Valerie Sherwood	Scott Pearman	Q3 FY18/19	Q1 FY19/20
Maximise efficiency of current staffing model	Angela Fraser-Pitcher	Scott Pearman	Q3 FY18/19	Q2 FY19/20	
Implement vacancy control process	Angela Fraser-Pitcher	Scott Pearman	Q2 FY18/19	Q3 FY18/19	

## PERFORMANCE (cont)

Goal	Major Project	Project Owner(s)	Project Sponsor	Start	End
Information Management & Technology	Clinical suite upgrade and implementation of functionality	Dr Michael Ashton, Lloyd Holder	Chief of Finance	Q3 FY18/19	Q2 FY19/20
	Implement health analytics and business intelligence solution	Lloyd Holder	Bill Shields	Q1 FY18/19	Q3 FY19/20
	Implement finance information systems	Arthur Ebbin	Bill Shields	Q1 FY18/19	Q4 FY21/22
	Implement hospital wide document-management system	Lloyd Holder	Bill Shields	Q1 FY18/19	Q4 FY19/20
	Implement hospital-wide dictation system	Renee Butterfield, Lloyd Holder	Bill Shields, Dr Michael Richmond, Scott Pearman	Q4 FY18/19	Q3 FY19/20
	Assess needs and optimise Human Resources information systems	Angela Fraser-Pitcher, Lloyd Holder	Scott Pearman, Bill Shields	Q3 FY18/19	Q2 FY19/20
Physical Environment/ Resources	Develop hospital-wide space utilisation plan	Scott Pearman, Bill Shields	Bill Shields	Q1 FY18/19	Q2 FY19/20
	KEMH & MWI kitchen facility assessment and risk mitigation	Jerome Swainson	Scott Pearman, Bill Shields	Q1 FY18/19	Q4 FY19/20
	Laundry facility assessment and risk mitigation	Jerome Swainson	Scott Pearman, Bill Shields	Q1 FY18/19	Q4 FY19/20
	Conduct feasibility assessment on potential opportunity for renting the data center space in the ACW	Valerie Sherwood	Scott Pearman	Q1 FY19/20	Q4 FY19/20
	Complete short term assessment to recommend use of BHB's peripheral buildings (Craig Appin, Montrose, Springfield)	Valerie Sherwood	Scott Pearman	Q1 FY19/20	Q3 FY19/20
	Develop a business plan and model for new laundry and support facility	Jerome Swainson, Marshall Minors	Scott Pearman, Bill Shields	Q1 FY20/21	Q1 FY21/22
	Optimise biomedical waste management	Marshall Minors	Scott Pearman	Q3 FY18/19	Q4 FY19/20
	Optimise energy management and energy reduction	Marshall Minors	Scott Pearman	Q3 FY18/19	Q1 FY20/21
	Optimise water management (portable and processed)	Marshall Minors	Scott Pearman	Q3 FY18/19	Q1 FY19/20
	Enhance asset management processess	Marshall Minors	Bill Shields	Q3 FY18/19	Q2 FY19/20

## COMMUNITY

Goal	Major Initiative	Project Owner(s)	Project Sponsor	Start	End
Service Offerings/Delivery	Establish Acute Care Capacity Plan	Dr Michael Richmond	Dr Michael Richmond	Q1 FY18/19	Q3 FY18/19
	Implement Acute Geriatric Services	Granville Russell, Dr Htay Myint	Judy Richardson	Q1 FY18/19	Q2 FY19/20
Transitions/Integration	Improve discharge planning (formerly Patient Flow &Transitions) *	Lynnette Bean, Dr Michael Ashton	Judy Richardson	Q2 FY18/19	Q3 FY19/20
Quality/Safety	Establish BHB as a senior friendly hospital *	Granville Russell, Dr Htay Myint	Judy Richardson	Q1 FY18/19	Q4 FY18/19
Partnerships/ Collaboration	Develop BHB Long Term Care Strategy	Granville Russell	Judy Richardson	Q1 FY18/19	Q4 FY18/19
Health/Care Continuum	Initiate mental health dual diagnosis outreach clinic	Preston Swan, Dr Chantelle Simmons	Dr Chantelle Simmons, Scott Pearman	Q4 FY18/19	Q3 FY19/20
	Modernize legislation (Mental Health) *	Dr Sebastian Henagulph, Dr Chantelle Simmons, Debra Goins Francis	Venetta Symonds, Scott Pearman, Dr Chantelle Simmons	Q2 FY18/19	Q4 FY20/21
Access to care	Conduct review of Patient Centered Medical Home (PCMH) Super User Clients	Myrian Balitian-Dill, Dr Michael Richmond	Dr Michael Richmond, Judy Richardson	Q2 FY18/19	Q3 FY18/19
	Establish an offshore clinical partnership/affiliation agreement *	Dr Michael Richmond, Bill Shields	Dr Michael Richmond, Bill Shields	Q1 FY18/19	Q3 FY21/22