

ABSTRACT: 2014 ELAM Institutional Action Project Poster Symposium

Developing a Vision & Business Plan for Institution-Wide Simulation

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Mentors & Sponsors: Jeanette Mladenovic, MD, MBA, MCAP, Provost; Aaron Caughey, MD, PhD, Chair OB/GYN; Mark Richardson, MD, MBA, Dean

Collaborators: Jeff Gold, MD, Co-Director Simulation; Erica Mitchell, MD, Co-Director Simulation; Jesika Gavilanes, MA, Operations Manager, Simulation; Elizabeth Willis, MBA, Associate Vice Provost Finance; William Todd Downes, MBA, Finance Administrator; Lawrence Furnstahl Chief Financial Officer

Background, Challenge or Opportunity:

Simulation is an expected commodity in academic medical centers and hospitals. It is a powerful tool used to improve patient safety, health system efficiency, medical knowledge, technical skills, community outreach, organizational decision-making, and a powerful laboratory to advance discovery.

Problem: Major hospital systems in Portland have simulation facilities. OHSU Departments and faculty have been conducting simulation in relative isolation with some Departments doing very little to no simulation. While isolation may promote individual autonomy it is costly, inefficient, and of inconsistent quality.

Opportunity: OHSU has national leaders in simulation and OHSU simulation programs that are used as models of simulation across the nation. OHSU is building a central simulation facility and is expanding from 12,000 to almost 29,000 square feet. This provides an opportunity to encourage collaboration, build efficiencies, enhance interprofessional education, expand simulation activities, and integrate our missions (healing, teaching, discovery).

Purpose/Objectives: The purpose of this project is to develop and implement a vision and business plan for centralized institution-wide simulation.

Methods/Approach: The overall approach is to:

- 1) Obtain a comprehensive understanding of simulation activities, personnel, space utilization, equipment, and needs across campus
- 2) Understand how space, personnel, equipment and programs are financed at the institution
- 3) Learn about the funding of simulation and activities at other academic health care organizations
- 4) Cultivate a simulation community
- 5) Develop business plan for simulation:
 - Vision
 - Organizational structure
 - Budget
 - Metrics



Outcomes and Evaluation Strategy: Simulation stakeholders, simulation space utilization, and costs were identified. Leaders on simulation advisory board endorsed organizational structure and vision. Stakeholders currently funding simulation staff all agreed their staff could transition to central simulation core. Future plans include finalization of metrics to evaluate success, presentation of model to executive leaders, implement business plan, and to establish tracking systems to adjust business model after implementation.

Developing a Vision & Business Plan for Institution-Wide Simulation

Jeanne-Marie Guise, MD, MPH



Background

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Challenge: Major hospital systems in Portland have simulation facilities. OHSU Departments and faculty are conducting simulation in relative isolation with some Departments doing very little or no simulation. The isolation promotes individual autonomy but is costly, inefficient, and of inconsistent quality.

Opportunity: OHSU has national leaders in simulation and simulation programs that are used as models of simulation across the nation. OHSU is centralizing and expanding space for simulation. This is an opportunity to encourage collaboration, build efficiencies, and integrate our missions (healing, teaching, discovery).

Purpose

The purpose of this project is to develop and implement a vision and business plan for centralized institution-wide simulation.



Identify Simulation Stakeholders and Potential Programs

Hospital	School of Medicine	Departments	School of Nursing	Health Professional Schools	Communities & External Partners
<ul style="list-style-type: none"> GME Patient Safety Physician MOC & Certifications Nursing & Staff Orientation, Training & Certification Remediation & Retraining Learning Health Care System – smart shopper New Product/Techology Assessment Malpractice 	<ul style="list-style-type: none"> Med School Interviews (MMI) Medical Student Education & Assessment OSCE High Stakes Exams Flipped Classroom – evaluating milestone achievement Regulatory Compliance Pre-residency requirements Faculty Development 	<ul style="list-style-type: none"> Physician MOC & Certifications Specialized Training Events & Conferences Residency Interviews & Faculty Recruitments Research 	<ul style="list-style-type: none"> Undergrad Nursing Education Graduate Nursing Education Research Regional Campuses Ashland Klamath Falls La Grande Monmouth Portland 	<ul style="list-style-type: none"> School of Dentistry Pharmacy School Physician Assistant Program Dietetic Internship Program Research 	<ul style="list-style-type: none"> Families of Patients Children Peri-operative Cancer Cardiac Elder Care Community Hospitals Practices Prehospital Nursing Industry External Courses Professional Organizations Philanthropy

Outcomes and Evaluation Strategy

- Simulation stakeholders, utilization, needs, and costs were identified.
- Stakeholders currently funding simulation personnel agreed that their staff could transition to a central simulation core
- Schedules drafted for use in new location
- Potential Metrics Developed
- Opportunities for additional programs found

Developed Metrics

Utilization

- Room Utilization
- Total learners
- Departments with little or no simulation are conducting simulation
- Appropriate use of spaces for simulation (e.g. live tissues)

Financial

- Diversification of funding portfolio

Programs

- Increasing number and types of programs
- Net flow of faculty – increasing faculty involved in simulation
- Evaluation is standard in all simulations

Research:

- Total number of research projects
- Total Grant Awards in Simulation
- Numbers of faculty with research funding
- Publications
 - Total number
 - Influential papers

Methods

The overall approach is to:

- Obtain a comprehensive understanding of simulation activities, personnel, space utilization, equipment, and needs across campus
- Understand how space, personnel, equipment and programs are financed at the institution
- Learn about the funding of simulation and activities at other academic health care organizations
- Cultivate a simulation community
- Develop business plan for simulation:
 - vision for simulation
 - budget
 - metrics

OHSU SIMULATION Welcome Home

VISION

OHSU simulation aspires to be the world leader in the use of simulation to revolutionize healthcare, education, and discovery

MISSION

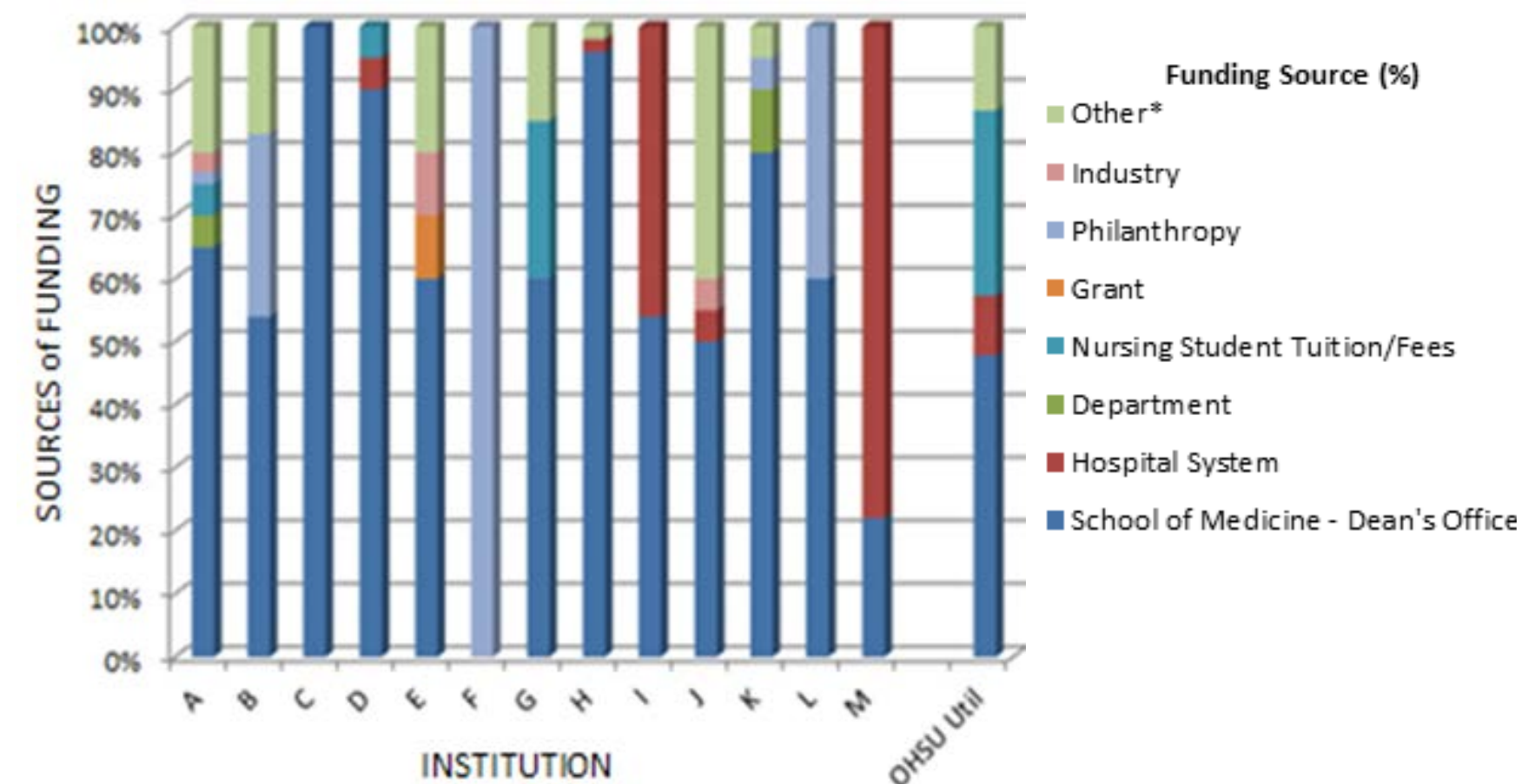
Our mission is to provide a welcoming, safe, and creative environment that helps our learners, researchers, and partners achieve their full potential through simulation.

VALUES

We strive to make high-quality simulation accessible

We are dedicated to advancing the science of simulation, patient safety, and healthcare

Identify Funding of Sim Centers & OHSU's Sim Utilization

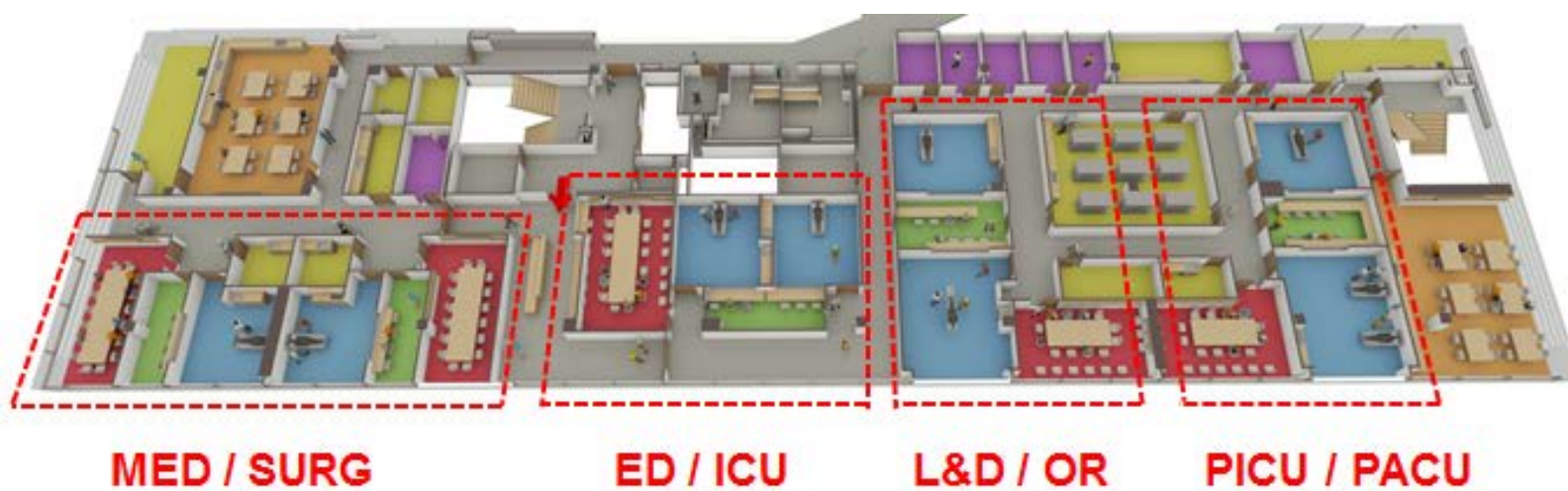


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Discussion & Next Steps

- Shared Simulation Space and Staff Promotes High Quality Simulation & Efficiency
 - Majority of Institutions Surveyed Treat Simulation Like a Core Utility
- NEXT STEPS**
- Move staff from Departments to Simulation Core
 - Open Simulation Space & Start Classes
 - Track Utilization & Expenses
 - Attract New Business
 - Compare to Budget & Adjust



Developed Budget

\$ 3.5 Million

- 36% Personnel
- 33% Equipment
- 29% Overhead