

## **Scenario**

Located within a large multi-campus health service in the metro area, this Simulation Centre delivers simulation-based education from a single location. The Centre is easily accessible by public transport and has a dedicated education facility that is available five days a week for eight hours per day.

The Centre was established to support and enhance clinical and professional skills development of the current and future health workforce across the health service, and to improve patient safety and health outcomes. The Centre offers simulation courses for students on placement and professional development training for staff.

The Centre works with two types of users; students who access the centre during clinical placements, and clinicians and other health professionals from the health service who use the facility for professional development. The Simulation Centre regularly engages with users, through clinical placement simulation quality surveys, which the Centre uses to modify the learning experience, and by consulting with and involving health service professionals in designing and developing risked-based training programs using simulation.

Health professionals place a great deal of value on the training and see direct benefits in their performance on the hospital floor. Students, on the other hand, already receive simulation training through the institution they attend. While the training they receive is of the highest quality, what they really value is the time spent in 'live' clinical settings.

The annual operating cost for the Centre is \$250K. The Centre has three dedicated resources being a Simulation Technician at \$85K/year, a Simulation Educator at \$110K, and a part time support officer at \$25K. The Centre is also charged a corporate overhead of \$5K per annum which covers all indirect costs for its operation (insurance, utilities, repairs and maintenance, cleaning etc.). The Centre has 2 x 3G SimMen for use in the simulations valued at \$100K, along with various part-task trainers and audio visual equipment. The assets have degraded significantly over the last few years owing to poor handling and use by inexperienced staff and will need to be either replaced or undergo costly refurbishment within the year.

The Project Manager has a general idea of the costs involved in running the Centre, but does not understand the systems well enough to extrapolate and analyse the costs charged to the centre on a regular basis. The Centre also purchases large amounts of inventory at the start of each financial year with a view that it is better to have an oversupply than run out of consumables required for the simulations.

Operating capacity for the Centre enables up to 10 learners per hour to receive training for 6 hours per weekday, with most training courses averaging 1.5 days. In other words, the Centre has the capacity to train about 90 learners per week, or around 4,000 per year. The average number of learners who were trained each year over the last 2 years was 1,000, with an average training cost of \$225 per learner. The health service makes a contribution of \$100 per learner for each program delivered, with around 300 participating each year. Simulation training for clinical placements is not charged back to education providers.

The Centre submits regular performance metrics to education providers and the health service; however, the benefits arising from risk-based training are not monitored and communicated to the health service Executive. As a consequence of this, the budget for simulation training is earmarked to be halved, notwithstanding a number of highly publicised sentinel events occurring in recent years. To make budget matters even more problematic, funding support from the Commonwealth, which has covered a significant shortfall in operating costs, will cease within the next 6 months.