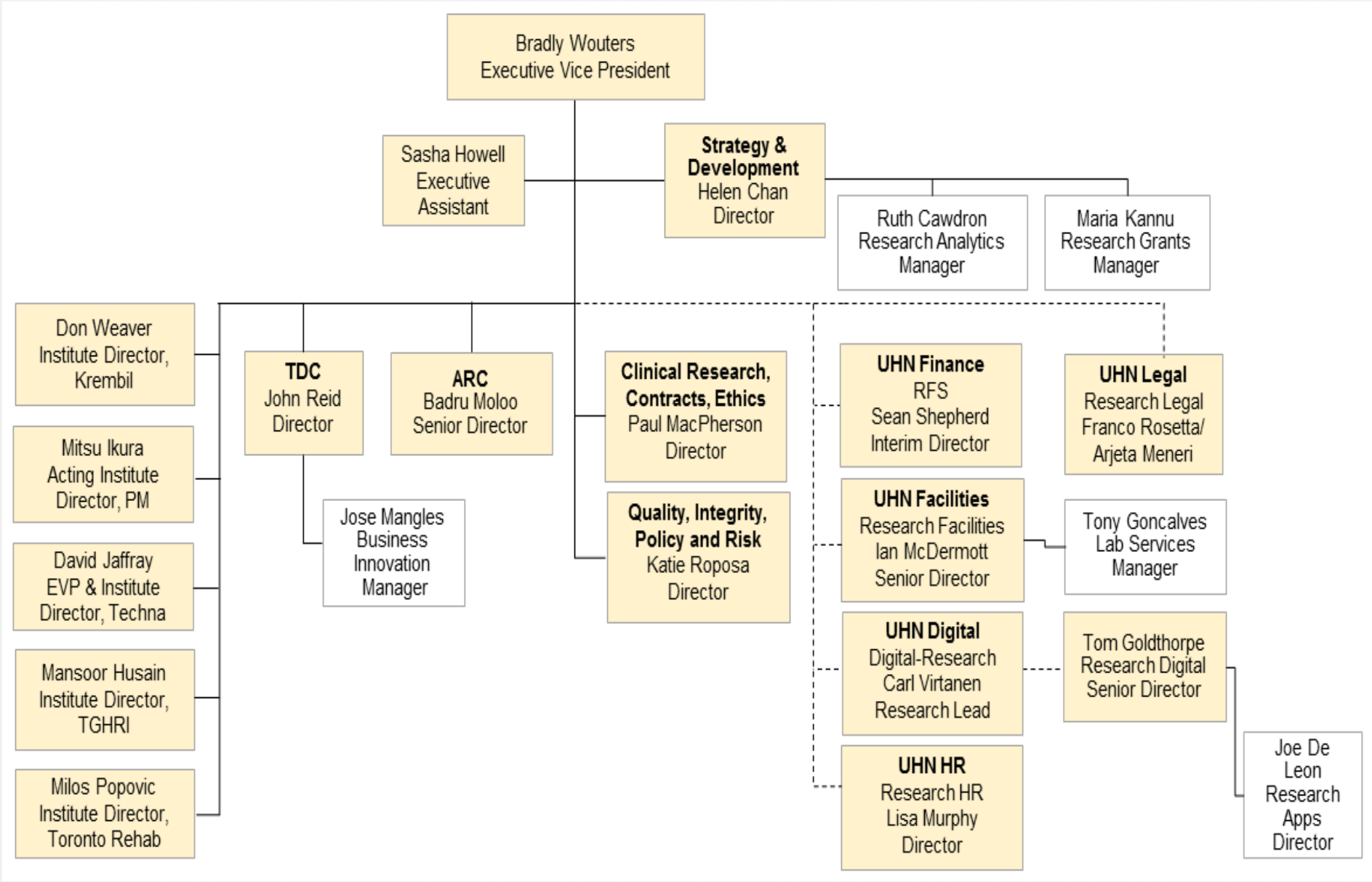
RESEARCH TOWN HALL

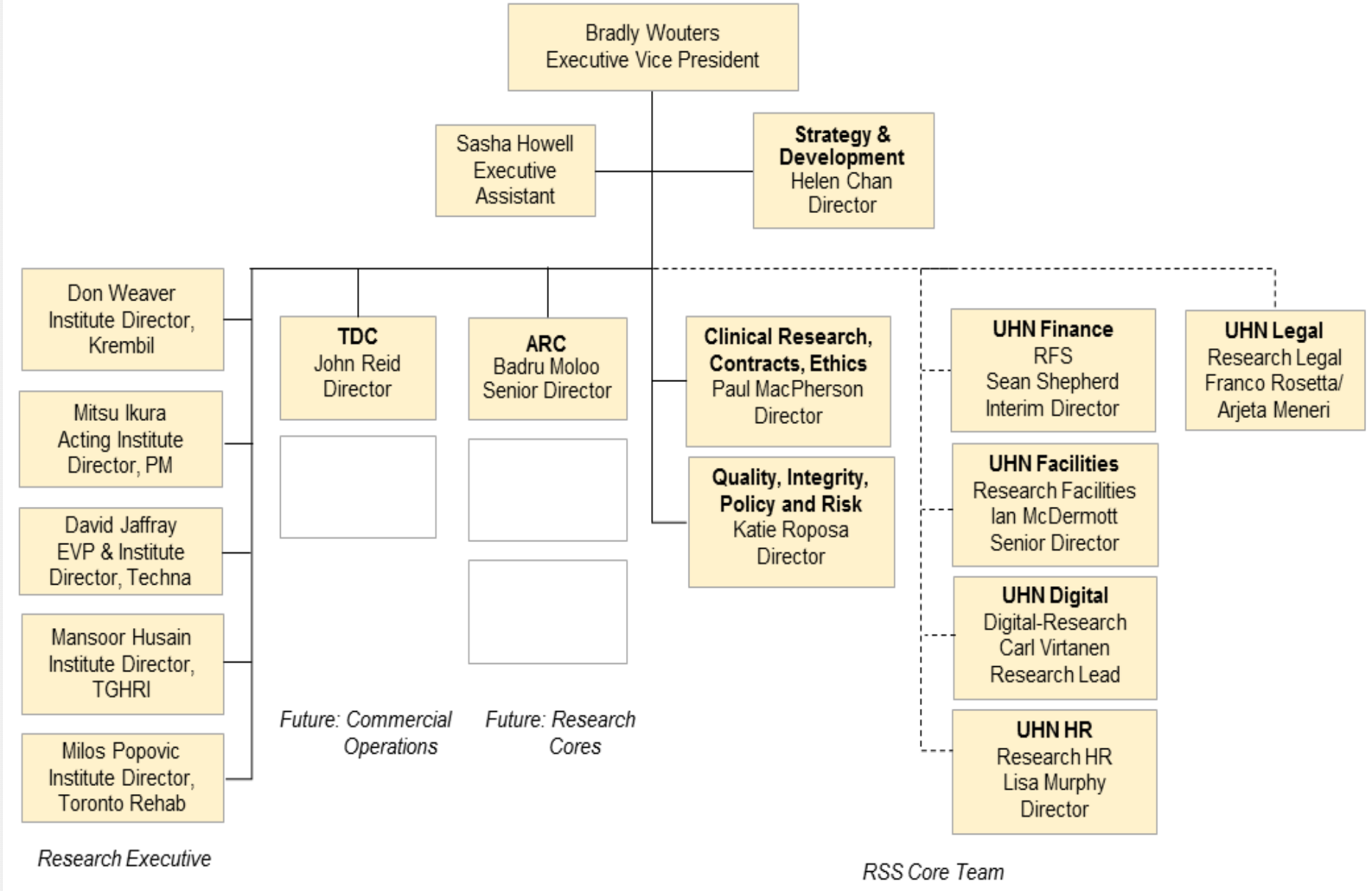
February 5, 2018

UHN Toronto General Toronto Western Princess Margaret Toronto Rehab Michener Institute

RESEARCH SOLUTIONS AND SERVICES (RSS) TEAM CHANGES



RESEARCH SOLUTIONS AND SERVICES (RSS) TEAM CHANGES



RESEARCH SOLUTIONS AND SERVICES (RSS) TEAM CHANGES

❖ **Motivation**

- **Bring research services and operations in better alignment with corporate structures as part of a true Research Hospital**

- **Strengthen engagement of RSS staff with scientists, clinicians and the greater mission**

UHN IS CANADA'S TOP RESEARCH HOSPITAL

RESEARCH Infosource Inc.

CANADA'S TOP 40 RESEARCH HOSPITALS

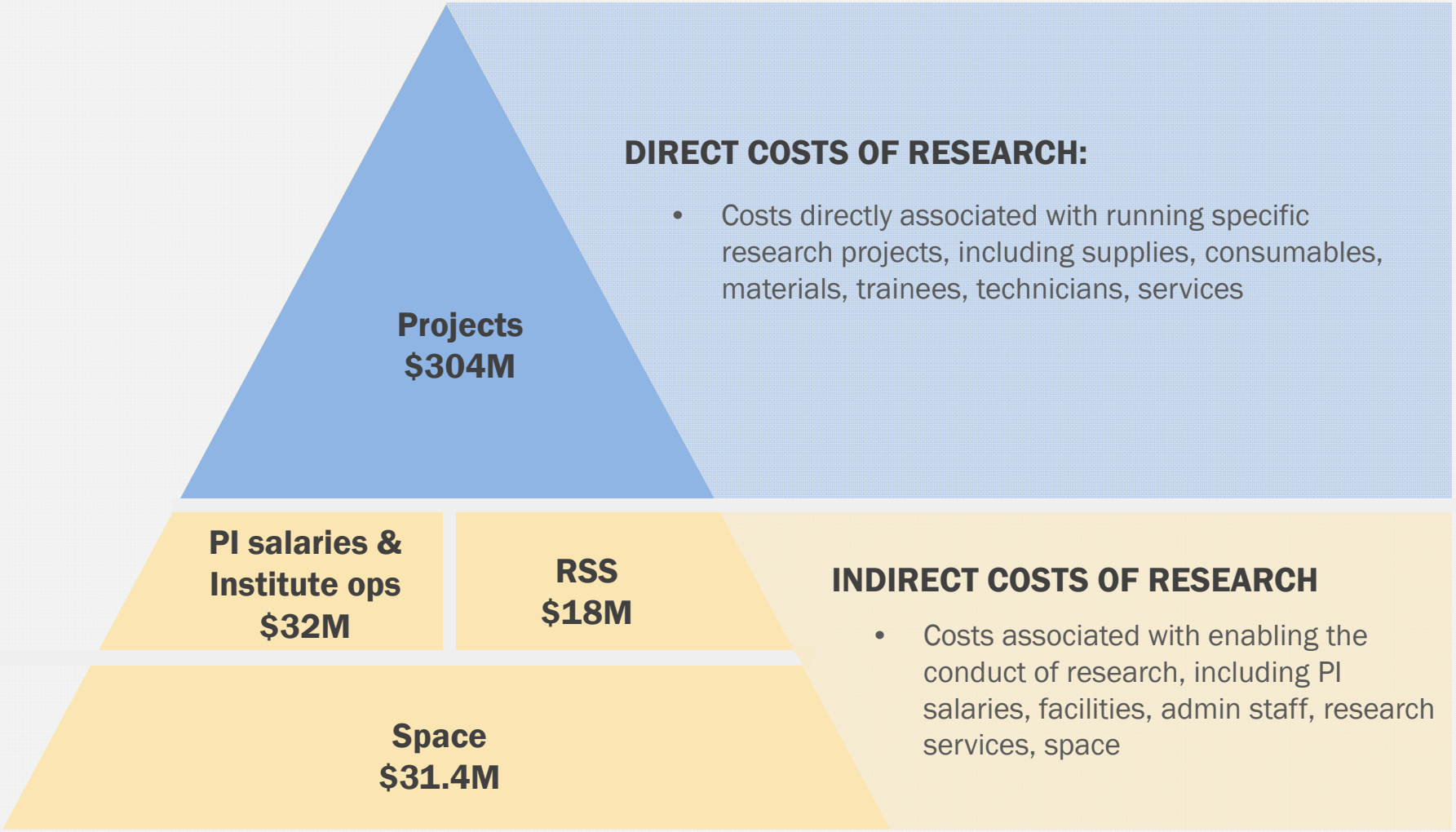
Canada's Top 40 Research Hospitals 2017

Rank			Research Spending			Research Intensity			
2016	2015	Hospital/Hospital Network/Health Authority	FY2016 $000	FY2015 $000	% Change 2015-2016	Researcher* $ per Researcher $000	Hospital $ as % of Total Hospital Spending	Prov	Main Affiliated Research Institute(s)/Centre(s)
1	1	University Health Network	**$332,000**	$316,300	5.0	$516.3	16.7	ON	Princess Margaret Cancer Centre, Toronto General Research Institute, Krembil Research Institute, Toronto Rehabilitation Institute, Techna Institute
2	2	Hospital for Sick Children	**$201,484**	$182,020	10.7	$603.2	27.1	ON	SickKids Research Institute
3	3	McGill University Health Centre (MUHC)	**$178,823**	$172,193	3.9	$516.8	16.5	QC	Research Institute of the MUHC

- Consistently ranked #1 on Research InfoSource's Canada's Top 40 Research Hospitals list since inception of ranking (since 2011)
- Based on reported spending (2014-2017) and funding (2011-2013)

UHN Toronto General Toronto Western Princess Margaret Toronto Rehab Michener Institute

UNDERSTANDING THE FULL COST OF RESEARCH



DIRECT COSTS OF RESEARCH:

- Costs directly associated with running specific research projects, including supplies, consumables, materials, trainees, technicians, services

INDIRECT COSTS OF RESEARCH

- Costs associated with enabling the conduct of research, including PI salaries, facilities, admin staff, research services, space

UHN Toronto General Toronto Western Princess Margaret Toronto Rehab Michener Institute

SOURCES OF INDIRECT REVENUES AT UHN

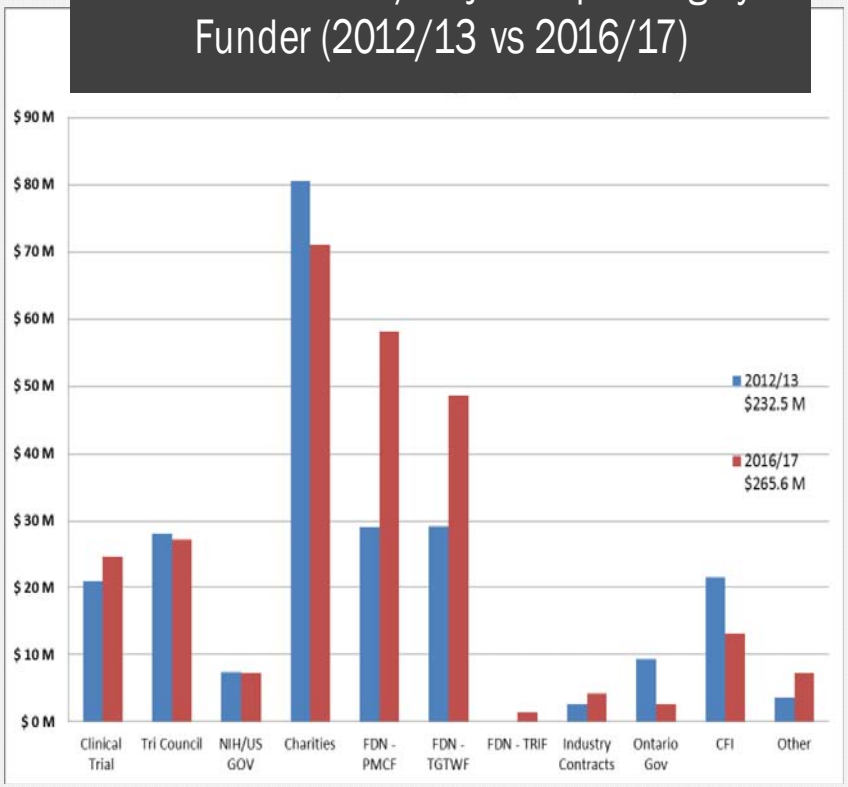
1) PI salaries/Institute Budgets
   - Foundations – each institute supported by one foundation
   - External salary awards

2) RSS
   - Overheads on *projects*

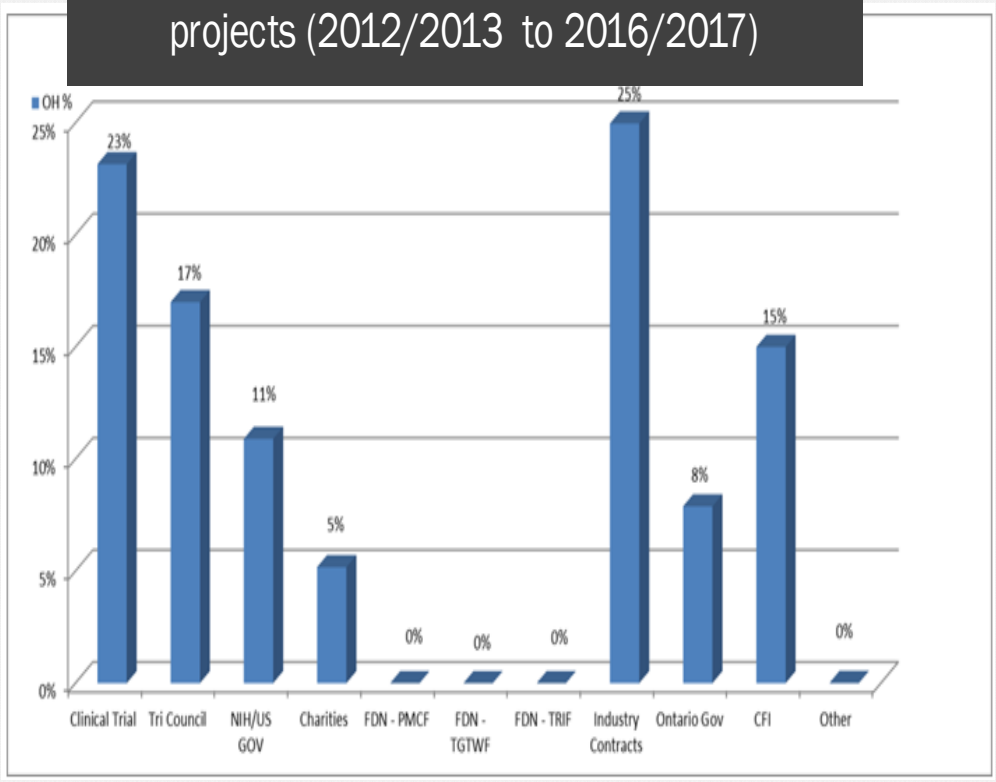
3) Space
   - Foundations
   - UHN – Non ministry revenue
   - Overheads on projects

TOTAL FUNDING IS INCREASING… BUT ASSOCIATED OVERHEADS ARE DECREASING

Research Grants/Projects Spending by Funder (2012/13 vs 2016/17)



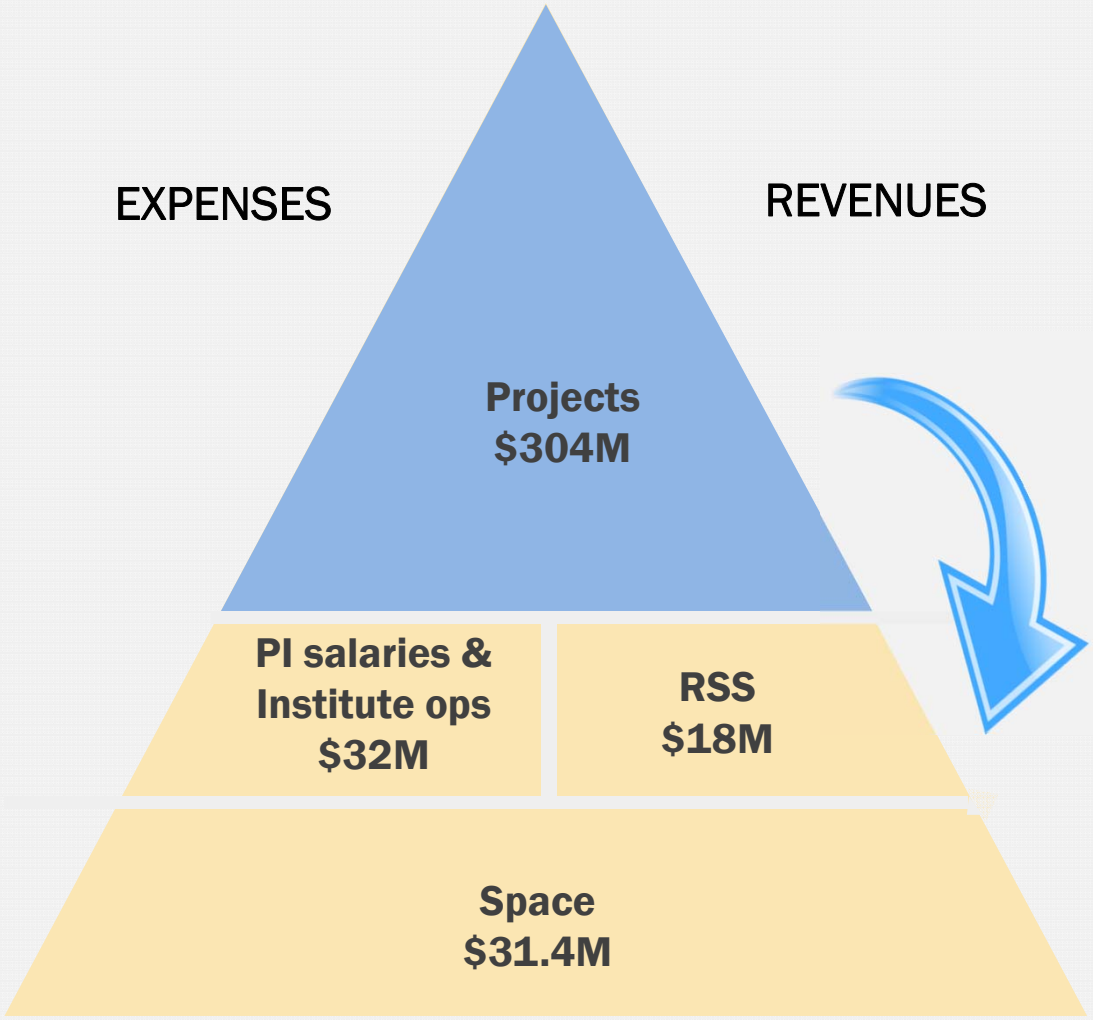
% Overhead by source of funding for research projects (2012/2013 to 2016/2017)



- Increase in research spend is not matched by increase in overheads
- RSS budget is unchanged over this same period – *strained service delivery*
- Excess overheads no longer making up *deficits in paying for space*

UHN Toronto General Toronto Western Princess Margaret Toronto Rehab Michener Institute

CHANGES TO ADDRESS INDIRECT COSTS



- **P&L financial statements for each institute**
  - Institute expenses must be balanced by revenues
  - Size of the institute determined by ability to raise indirect revenues (O/H, foundation support, royalties, UHN, external salary support)

- **Increase support for indirect costs from foundation and other charity funded research that do not have associated overhead support**
  - Implement a 5% support services fee on research accounts without associated indirect funding

STRATEGIC PLAN FOR RESEARCH

UHN Toronto General Toronto Western Princess Margaret Toronto Rehab Michener Institute

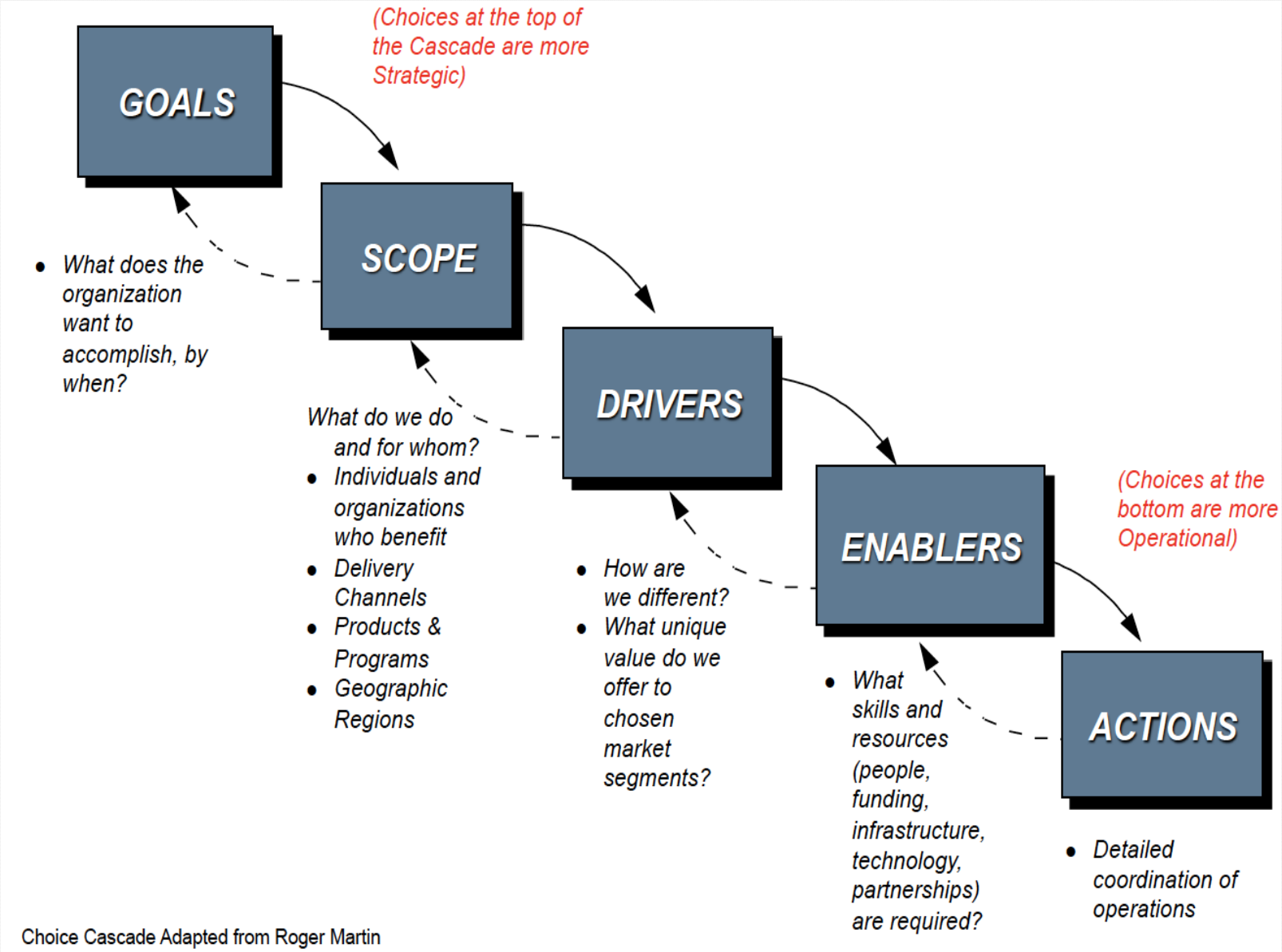
ROADMAP TO THE RESEARCH HOSPITAL OF THE FUTURE

Strategic focus on 6 themes:

- REGENERATIVE MEDICINE
- EXPERIMENTAL THERAPEUTICS
- MEDICAL TECHNOLOGY
- PATIENT INFO COLLECTION & ASSESSMENT
- MECHANISMS OF DISEASE
- HEALTH SERVICES RESEARCH

UHN Toronto General Toronto Western Princess Margaret Toronto Rehab Michener Institute

RESEARCH STRATEGIC PLAN – CASCADE OF CHOICES



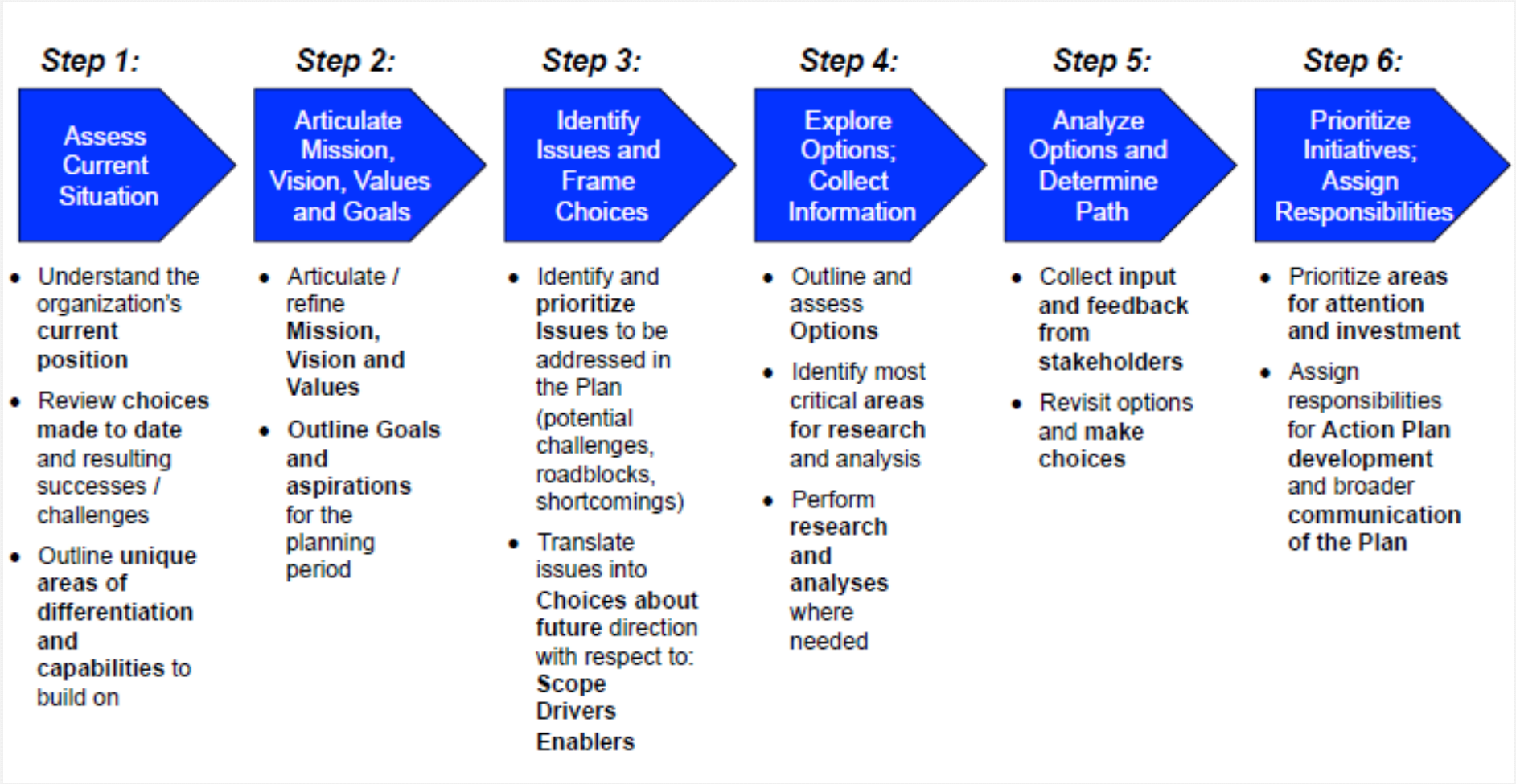
Choice Cascade Adapted from Roger Martin

UHN Toronto General Toronto Western Princess Margaret Toronto Rehab Michener Institute

RESEARCH STRATEGIC PLAN - ROLES

Cathy Hess, Consultant	• Prepare **agendas & materials; conduct interviews; facilitate meetings; capture outputs; solicit input and feedback** throughout the process • Work with the Core Team to ensure the **process is on track**; **stakeholders are consulted** appropriately; and key **elements of the Plan are compelling and mutually reinforcing**
Core Strategy Team	• Small group of leaders from UHN Research, chaired by Brad Wouters • Identify **opportunities, issues and choices**; highlight **research needs**; assess and identify **best options** (and test robustness); help **communicate** the plan • **Participate in workshops and provide input ~2-3 times per month**
Affiliates & Stakeholders	• Internal and external groups that will be affected by UHN's Research Strategy • Provide **input and share perspectives on issues, opportunities, and choices, to** ensure the strategy will be **actionable** • **Periodic input & feedback** through interviews, surveys and/or meetings
Board "Steering" Committee	• **Full or sub-set of UHN Board Research Committee** (TBD) **represents the Board and** ensure the process is following the right path • **Help identify issues and options; and provide feedback** on emerging themes • **4-5 meetings November through May**
UHN Board of Trustees	• **Responsible for ensuring a sound Strategy** has been developed -- one that is compelling, consistent with UHN's overall priorities; and fully supported • **Updates to Board in February and April; proposed approval in June**

RESEARCH STRATEGIC PLAN - TIMELINE



THANK YOU

Questions and comments?

Dr. Bradly Wouters
Executive Vice President, Science and Research
University Health Network

E-Mail: bwouters@uhnresearch.ca
Admin: sasha.howell@uhnresearch.ca

@bradwouters

UHN Toronto General Toronto Western Princess Margaret Toronto Rehab Michener Institute