



Partnerships: Moving Forward Together

The 2016 Annual General
Meeting of the MUHC





Claudio F. Bussandri

Chairman, MUHC Board of Directors



MUHC Annual General Meeting Agenda

- Clinical Activities Report: Andréanne Saucier and Martine Alfonso
- Finance Report: Stéphane Beaudry
- Ombudsman's Report: Lynne Casgrain
- Research Institute Report: Vassilios Papadopoulos
- President and Executive Director's Report: Normand Rinfret
- Q&A moderated by Peter Abraham



Andréanne Saucier

Director of Nursing,
MUHC

Martine Alfonso

Associate President
and Executive
Director, MUHC



Clinical Activities Report

INPATIENTS	2011-12	2012-13	2013-14	2014-15	2015-16
Bed Set-up (Including bassinets)					
Acute Care - Adults	956	886	851	761	705
Acute Care - Children	104	107	107	95	102
Newborns - General Care	26	26	26	22	24
Newborns - Intensive Care	50	50	50	52	47
Chronic Care - Adults	243	170	156	134	134
TOTAL	1 379	1 239	1 190	1 064	1 012

Clinical Activities Report

INPATIENTS	2011-12	2012-13	2013-14	2014-15	2015-16
Admissions					
Acute Care - Adults	29 276	29 911	29 569	29 987	27 407
Acute Care - Children	5 657	5 484	5 199	5 026	4 767
Newborns - General Care	3 704	3 564	3 555	3 223	3 608
Newborns - Intensive Care	728	751	884	853	902
Chronic Care - Adults	257	162	74	58	46
TOTAL	39 622	39 872	39 281	39 147	36 730

Clinical Activities Report

INPATIENTS	2011-12	2012-13	2013-14	2014-15	2015-16
Patient Days					
Acute Care - Adults	282 624	279 730	276 398	263 447	243 499
Acute Care - Children	31 861	30 012	29 698	30 575	29 802
Newborns - General Care	7 601	6 955	7 077	6 203	6 142
Newborns - Intensive Care	14 693	15 397	15 066	15 841	15 567
Chronic Care - Adults	82 449	74 234	59 580	49 275	46 980
TOTAL	419 228	406 328	387 819	365 341	341 990

Clinical Activities Report

INPATIENTS	2011-12	2012-13	2013-14	2014-15	2015-16
Average Length of Stay					
Acute Care - Adults	9.65	9.35	9.35	8.79	8.88
Acute Care - Children	5.63	5.47	5.71	6.08	6.25
Newborns - General Care	2.05	1.95	1.99	1.92	1.70
Newborns - Intensive Care	20.18	20.50	17.04	18.57	17.26
Chronic Care - Adults	320.81	458.23	805.14	849.57	1 021.30
WEIGHED TOTAL	10.58	10.19	9.87	9.33	9.31

Clinical Activities Report

INPATIENTS	2011-12	2012-13	2013-14	2014-15	2015-16
Average Occupancy					
Acute Care - Adults	81.00 %	86.50 %	88.98 %	94.85 %	94.37 %
Acute Care - Children	83.93 %	76.85 %	76.04 %	88.18 %	79.83 %
Newborns - General Care	80.09 %	73.29 %	74.57 %	77.25 %	69.92 %
Newborns - Intensive Care	80.51 %	84.37 %	82.55 %	83.46 %	90.50 %
Chronic Care - Adults (note 1)	92.96 %	119.64 %	104.64 %	100.75 %	95.79 %
WEIGHED TOTAL	83.29 %	89.85 %	89.29 %	94.07 %	92.33 %

Note 1: Due to the fact that the bed utilization exceeds the number of chronic beds declared in the official AS-478 report, the occupancy rate of the chronic care adults exceeds 100%.

Clinical Activities Report

ALTERNATIVE CARE TO HOSPITALIZATION	2011-12	2012-13	2013-14	2014-15	2015-16
Ambulatory Services (visits)					
Emergency	178 070	173 200	177 638	177 955	179 778
Outpatient Clinics	690 279	688 361	669 992	638 475	566 352
Family Planning	46 142	46 805	46 859	49 307	43 016
TOTAL	914 491	908 366	894 489	865 737	789 146

Clinical Activities Report

- Adjustment of level of clinical activities occurred in 2015-16
- Measures are now in place to meet clinical plan volumes
- Intensification of available services according to tertiary and quaternary care mission



Stéphane Beaudry

**Associate Director General, Financial
Resources, Procurement & Biomedical
Engineering, MUHC**



Finance Report



SURPLUS (DEFICIT)

Thousands \$

2013-14

2014-15

2015-16

 REVENUE	1 054 553	1 068 286	1 043 184
 EXPENSES	1 067 713	1 069 213	1 085 169
SURPLUS (DEFICIT)	- 13 160	-927	-41 985

Finance Report






REVENUE

Thousands \$

2013-14

2014-15

2015-16

 Health and Social Services Agency of Montreal - MSSS	796 374	818 158	806 062
 Sales of services & recoveries	34 135	28 214	25 851
 Patients	23 468	23 008	19 600
 Research	86 365	80 840	75 430
 Other	114 211	118 066	116 241
TOTAL	1 054 553	1 068 286	1 043 184

Finance Report

EXPENSES

Thousands \$

2013-14

2014-15

2015-16

 Nursing care	238 303	245 506	242 747
 Diagnostic & therapeutic services	386 508	387 428	393 967
 Technical and support services	164 537	155 343	180 081
 Administration	56 044	54 465	53 940
 Other	222 321	226 471	214 434
TOTAL	1 067 713	1 069 213	1 085 169



Lynne Casgrain

**Office of the Local Service Quality and
Complaints Commissioner / Ombudsman,
MUHC**



Achievements of 2015 - 2016

- Completed the move to three new offices at the Glen
- Presentation to various groups on the complaint system and patient rights
- Following the mergers – CISSS and CIUSSS we joined the new provincial association of complaints commissioners
- Renewal of our team: hiring of a new complaints commissioner at the MGH
- One of our members is an accredited mediator

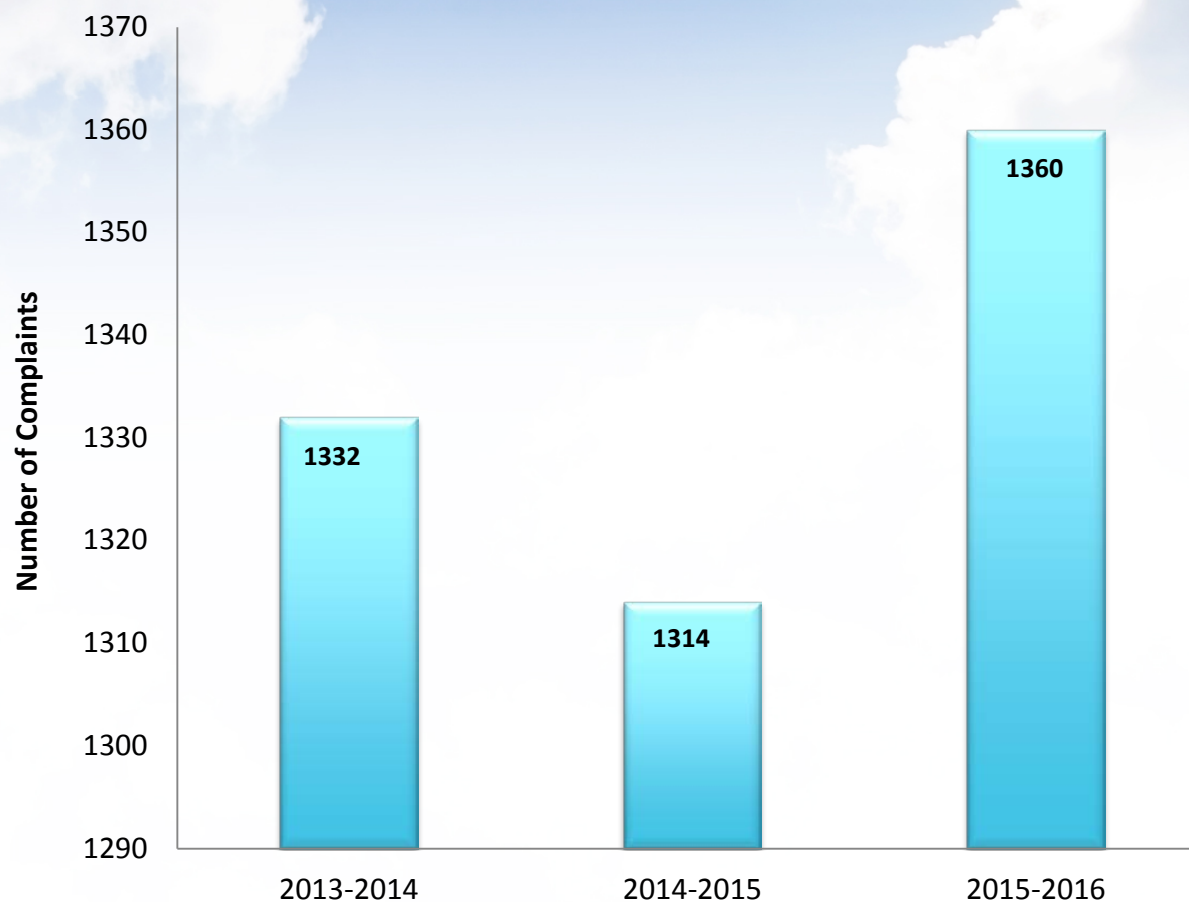
Mandate

- Receive and manage complaints as per the Act
- Equitable, impartial, diligent and compassionate while investigating and resolving complaints
- Promote Patient Rights and the Complaint System

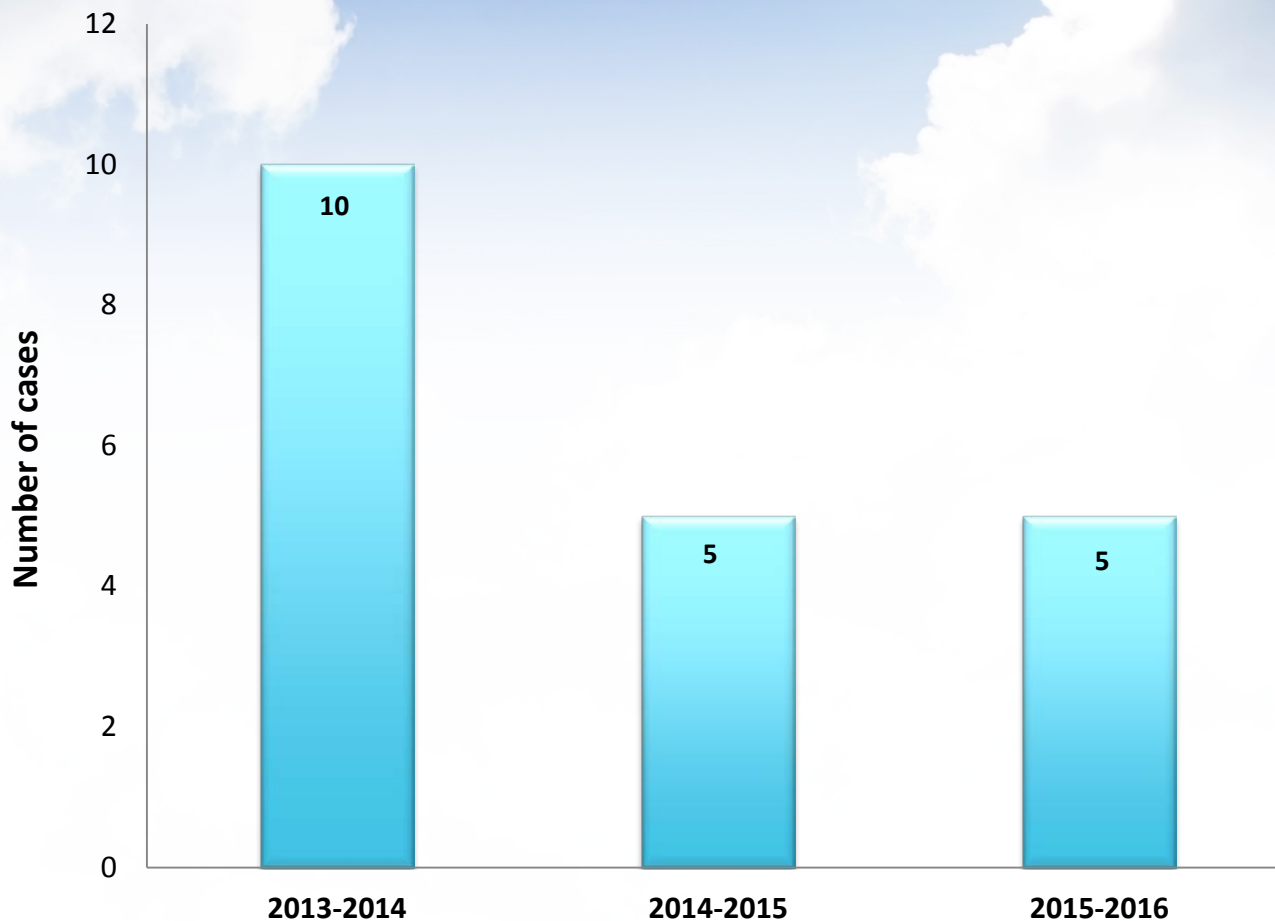
Our main focus, everyday:

- The patients, their representatives and staff

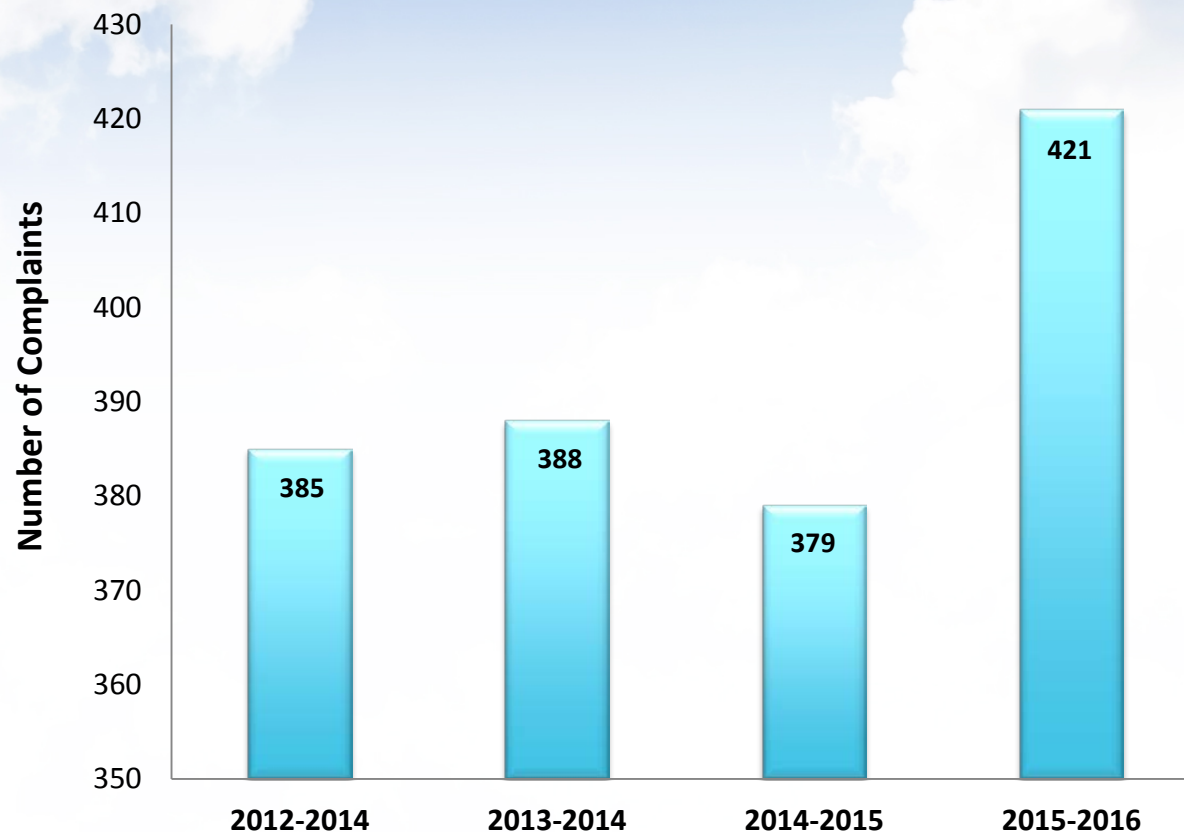
Complaints Commissioners – Complaints 2013-2016



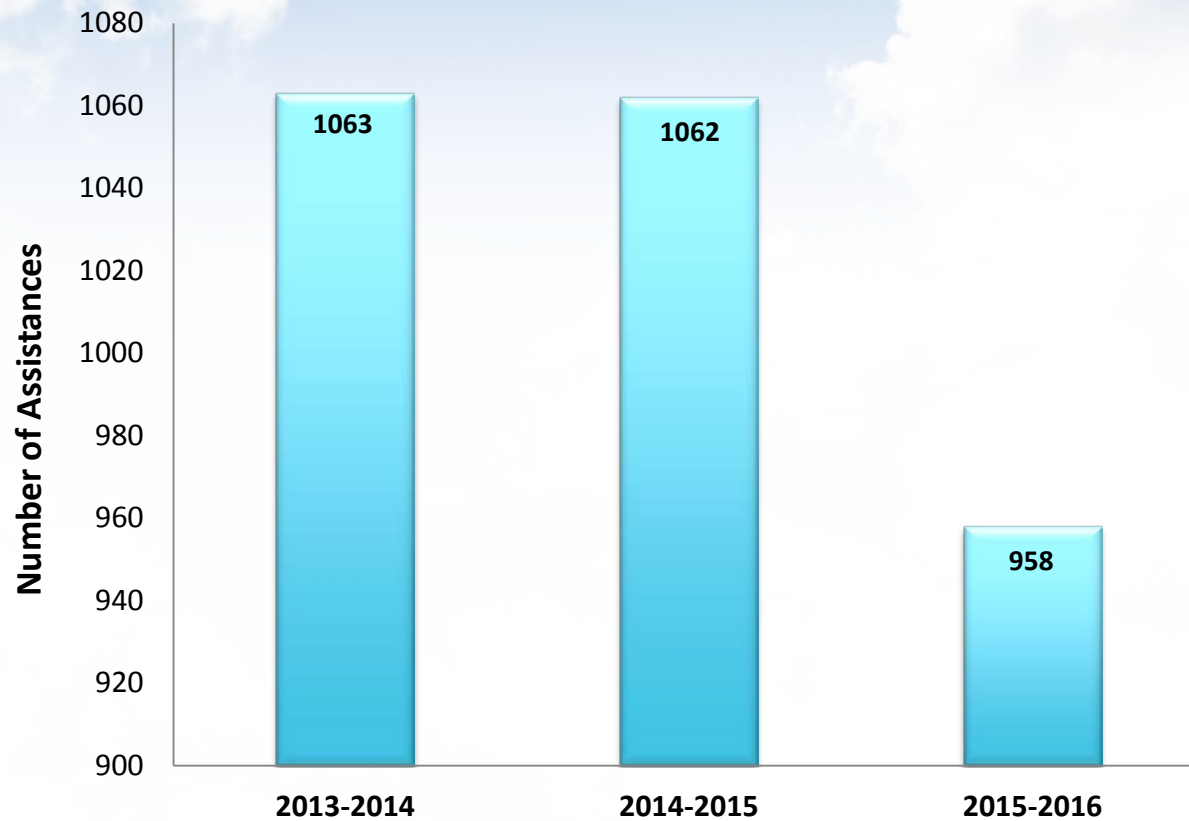
Protecteur du citoyen – Complaints 2013-2016



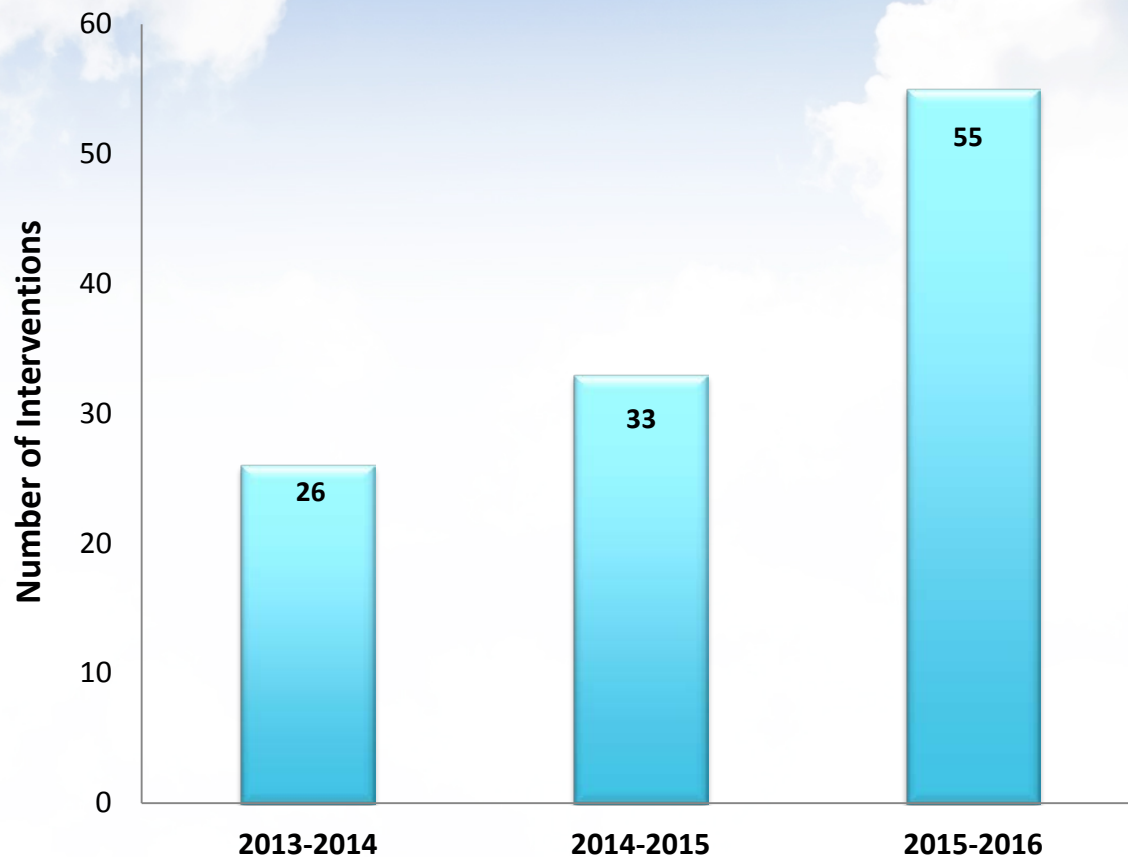
Complaints Commissioners – Telephone Access 2012-2016



Complaints Commissioners – Assistances 2013-2016



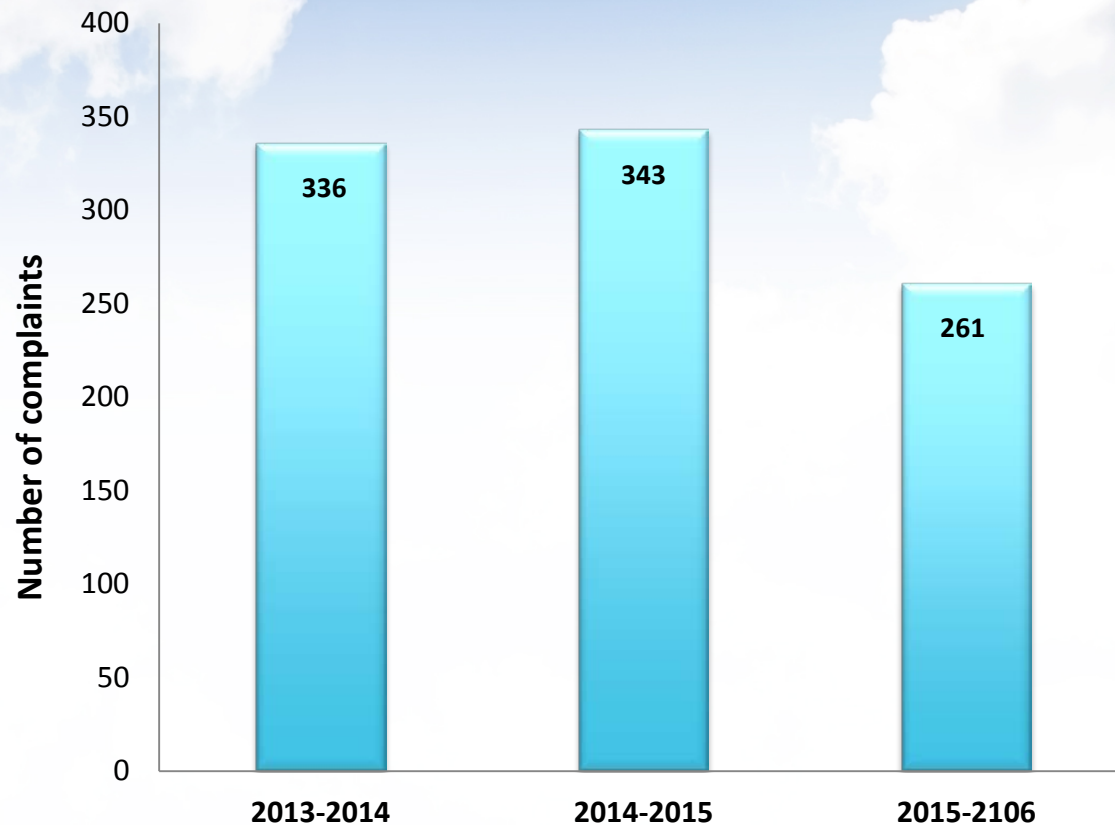
Complaints Commissioners – Interventions 2013-2016



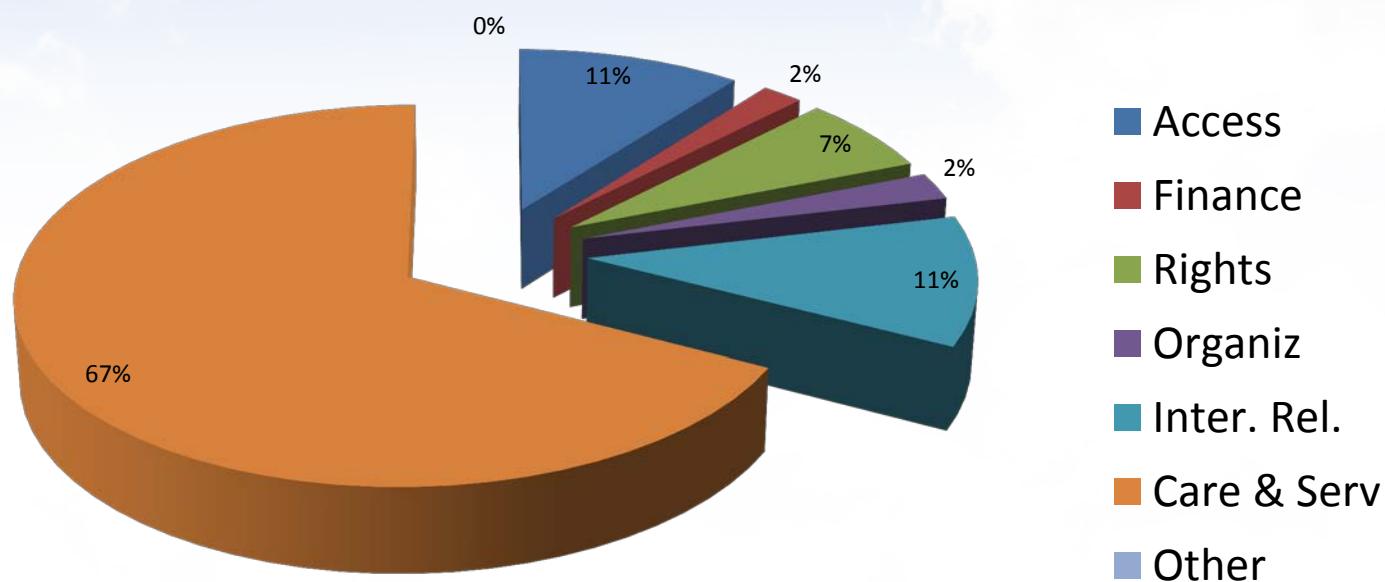
Complaints Commissioners – Complaint Categories 2014-2016



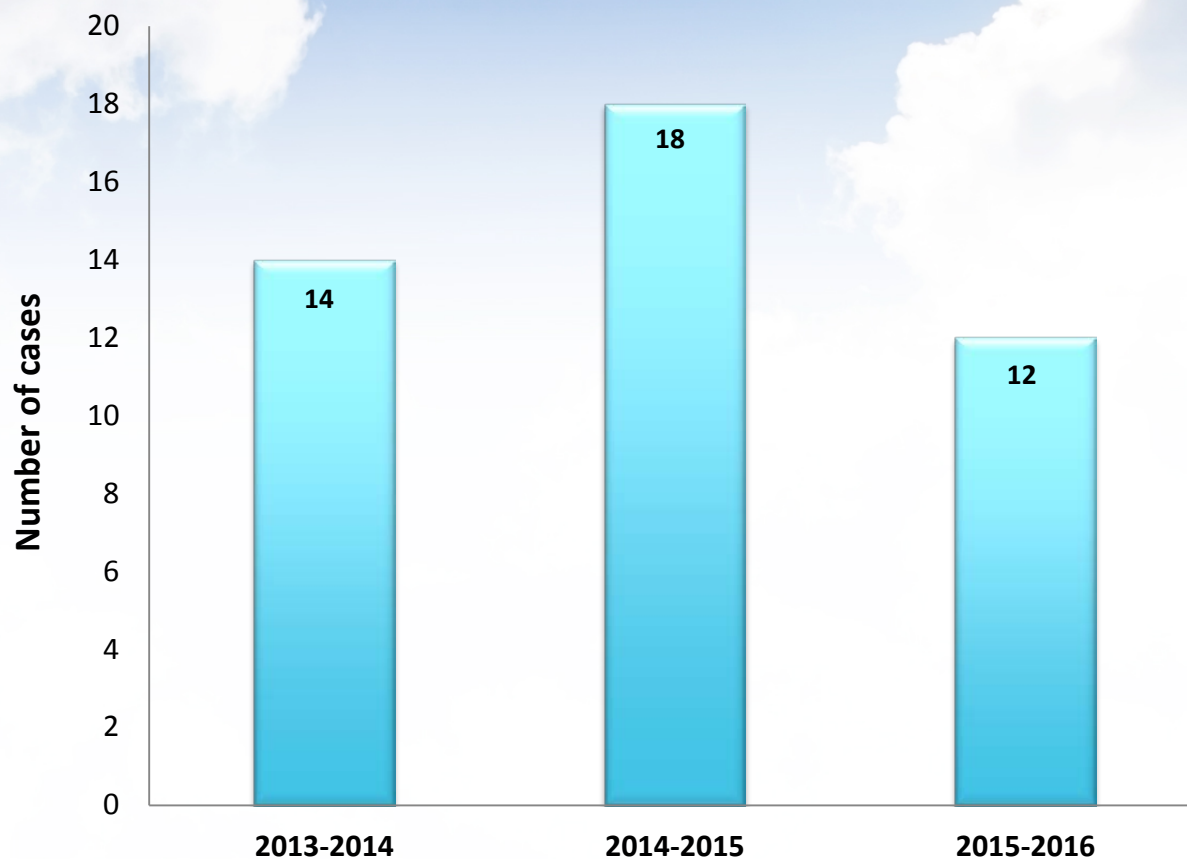
Medical Examiners – Complaints 2013-2016



Medical Examiners – Complaint Categories 2015 - 2016



Medical Examiners – Review Committee 2013-2016





Vassilios Papadopoulos

**Associate Director General, Research at
the MUHC and Scientific Director of the
Research Institute**

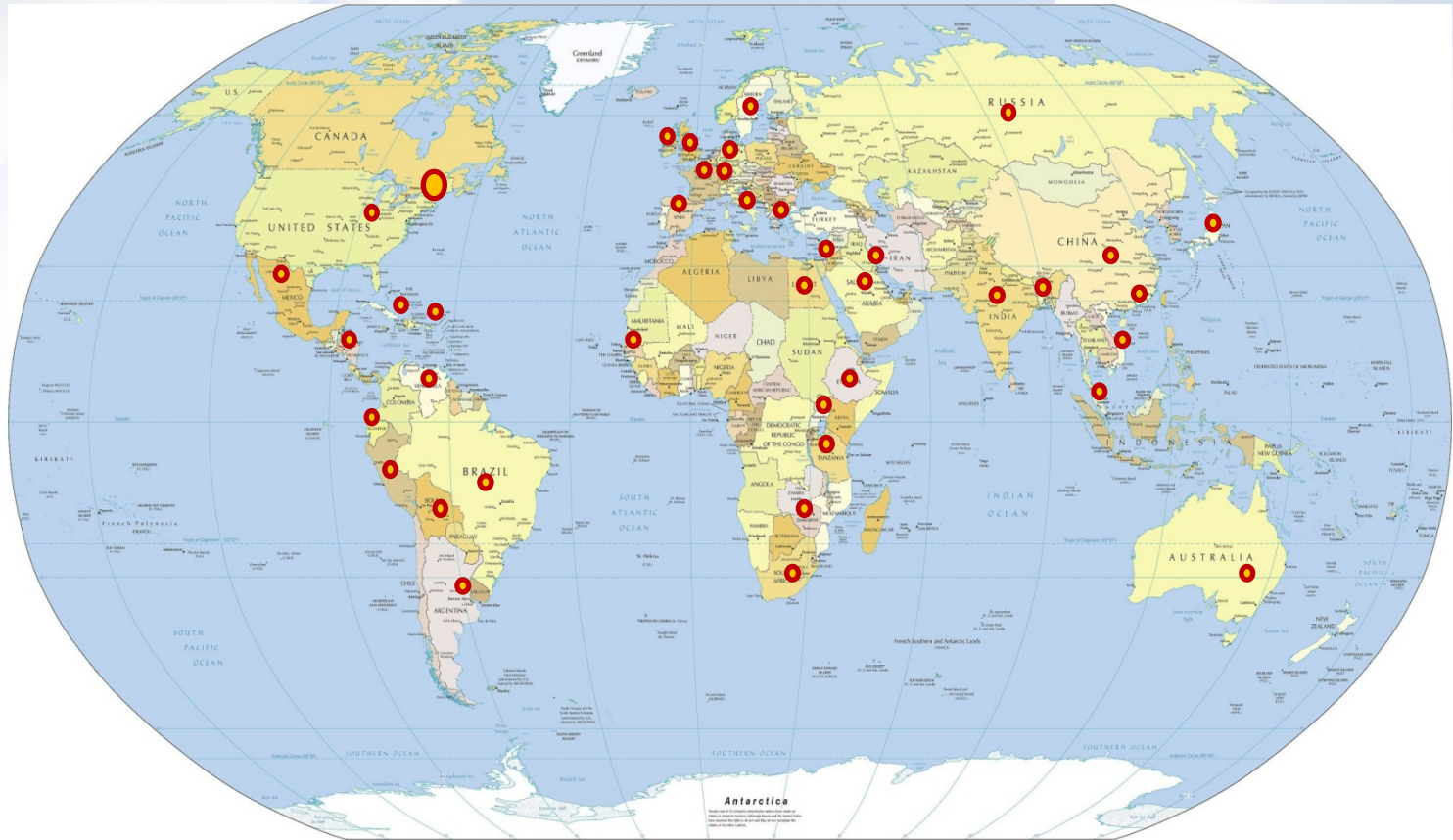


RI-MUHC Today

- Ranked in the top Research Hospitals in Canada for 5 years (1st in Quebec)
- \$190M annual budget (\$18M operating)
- 500 researchers (300 FTEs)
- 1,100 students (MSc, PhD, Post-Doc, Clinical Fellows)
- 1,700 peer-reviewed publications per year
- 1,500 ongoing clinical trials (400 new per year)
- 190,000 research participants
- 630,000 sq. ft. at the Glen site and MGH
- \$113.5M in value added to the Quebec economy

A Worldwide Network

Ongoing research collaborations with 54 countries worldwide



Vision

Translational Research and Intervention Across the Lifespan (T.R.I.A.L.)

RI-MUHC at the Glen



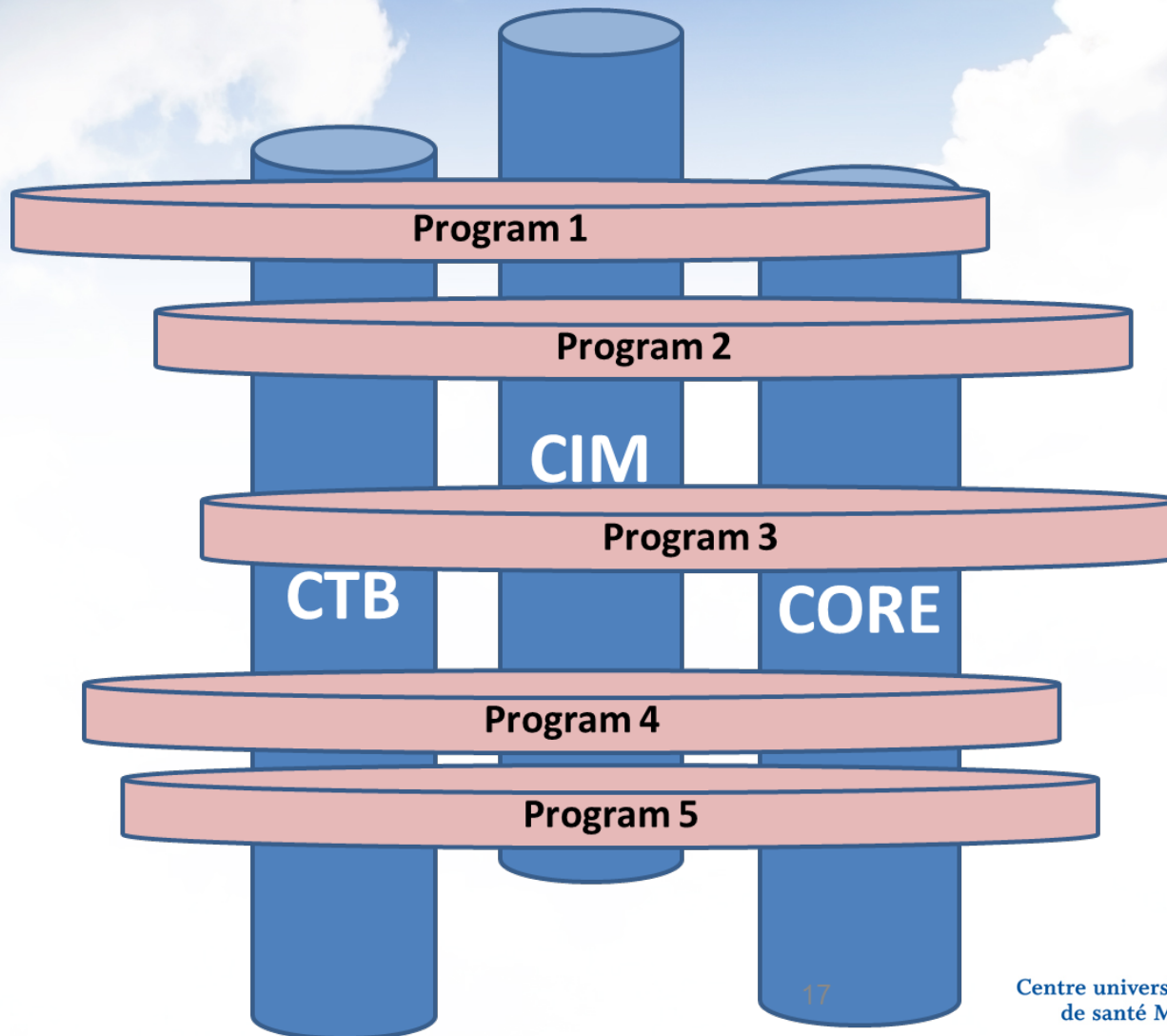
- **A transformative, world-class, research institute** bridging the gap between biomedical research and clinical medicine.
- An environment that accelerates the translation of basic discoveries to public uses while providing the basis for **novel public health policies**.
- Brings together pediatric and adult research programs and focuses on improving the health of patients **throughout their life**.
- Set the stage for the transition to **patient-centric medicine**: the successful care and treatment of the patient across the lifespan.

RI-MUHC at the MGH



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RI-MUHC structure 2015 onwards



RI-MUHC Programs

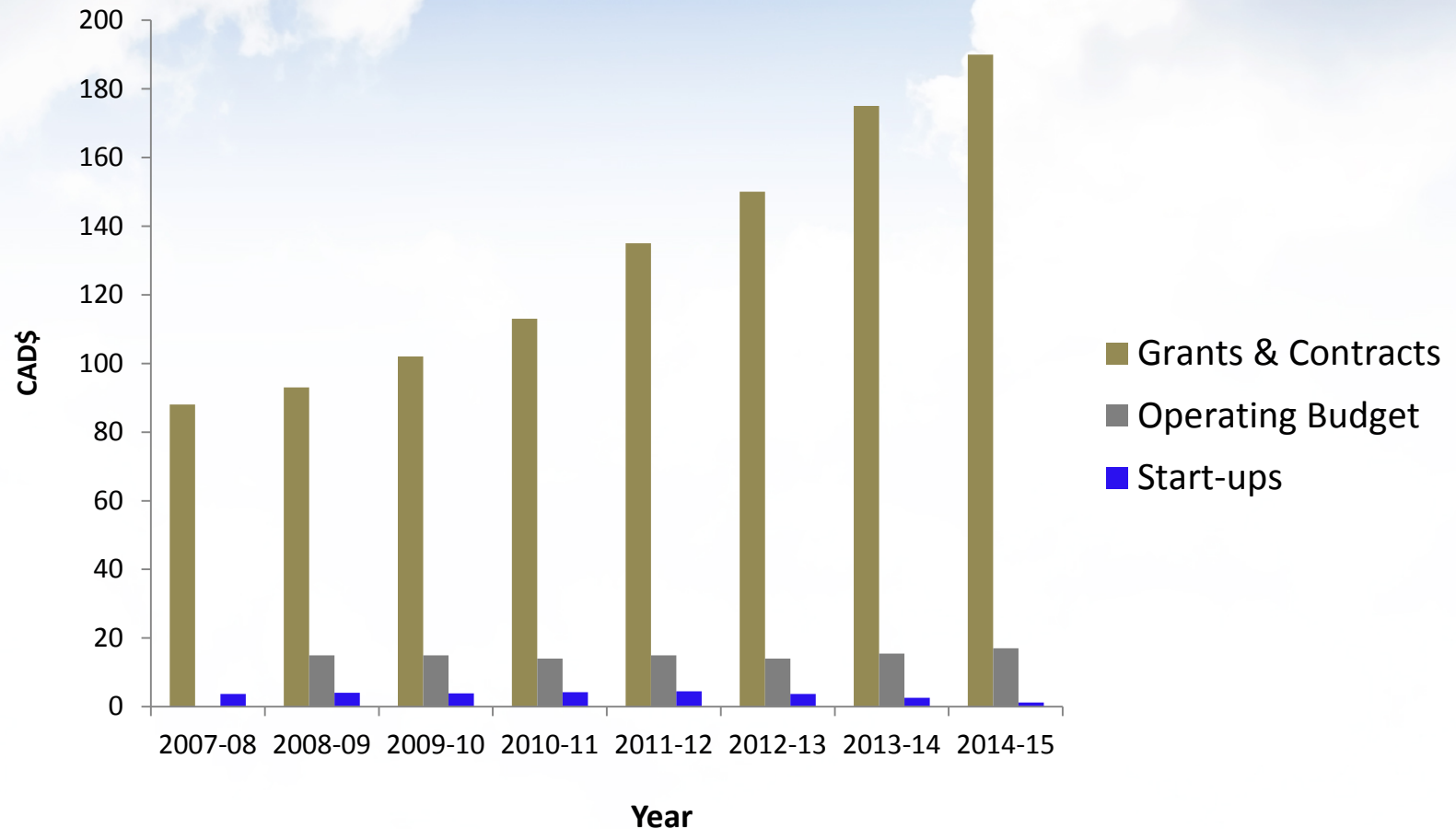
- Child health and human development
 - Infectious diseases and immunity in global health
 - Translational research in respiratory diseases
 - Cancer research
 - Experimental therapeutics and metabolism
- Cardiovascular health across the lifespan
 - Brain repair and integrative neurosciences (BRaIN)
 - Injury, repair and regeneration

Glen

MGH

RI-MUHC structure

RI Grants / Contracts & Operations



RI-MUHC Research in the News

- Research breakthrough (new drug target) in fight against muscle wasting diseases, such as cancer
- Discovery advancing our understanding of how our brain controls body hydration and temperature
- Brain cells that aid appetite control identified
- How parasites take a bigger bite (boosts their infection)
- Canadian study sheds surprising light on the causes of cerebral palsy
- "Smart soles" in shoes to help patients recover from a broken hip
- New study reinforces importance of implementing newborn screening for cystic fibrosis in Quebec

THANK YOU



Centre universitaire
de santé McGill



McGill University
Health Centre



Normand Rinfret

President and Executive Director, MUHC





**“I continue to marvel at the
talent and dedication
of the MUHC’s
professionals and staff.”**

***Quote drawn from my appointment message in 2012,
which still resonates with me today.***

QUESTIONS
ar2016.muhc.ca

