



News from Margaret Douek, Executive Director

APPROPOS

BATSHAW YOUTH AND FAMILY CENTRES



SPECIAL DOUBLE EDITION

CAMPUS PROJECT – LATEST NEWS

Margaret Douek, Executive Director

Something to celebrate

June 19, 2013, marked the official Groundbreaking Ceremony for the construction of two closed units in Dorval.

July 8, 2013, the Beaconsfield Council voted unanimously to grant Batshaw Youth and Family Centres its building permit for construction of its open units project on Elm Street in Beaconsfield.

September 11, 2013, marked the official Groundbreaking Ceremony for the construction of two of the projected 9 unit open facility in Beaconsfield.

Background

After 12 years of trying to move this construction project forward we were rewarded for our persistence.

Many people worked very hard to get us to this breakthrough of building better more adapted facilities for our youth in the communities from which they come.

Leaders to be thanked

Although it required the support of many different interest groups and the stubborn persistence of a few key players, two visionaries put their heart into this project. I would like to extend my deep felt appreciation to Linda Corbeil and Jean Belhumeur for their sustained effort against all odds.

In partnership with the community

Despite the mixed reactions over the years from the community about the campus project, the citizens of Dorval and Beaconsfield have shown interest and initiative to work in collaboration with us to create a welcoming community for our youths. During various meetings with citizens initial concerns were expressed about safety and security of the community, impact on property values, and the visual aesthetics of the architectural design. However there was also a great interest shown by the citizens as to who are our clients, what services do we offer, and how can the community contribute to the success of our programs through volunteerism etc.

This has been truly an exciting turn of events and we plan on continuing this very productive dialogue.

Timeline and implications for existing programs

In Dorval the construction of two closed units has begun. The work should be completed within a year. The noise level will diminish as the work progresses. It is not easy for the existing units at

Dorval to continue to offer programs while living on a construction site.

A special arrangement has been made with the contractor to make sure the work does not begin before 8:00 a.m.

Once the work is completed in Dorval (Summer 2014) we will be relocating Dara and Northview to the new units.

In Beaconsfield the project is now subjected to the tender process which will select the contractor by the end of August. We will be having a Ground Breaking ceremony in early September. We anticipate it will take 18 months to complete the first two units on this site.

We will then move into Phase 2 of the construction which will require the demolition of the old Allancroft building. Portage will continue to occupy the existing building until December 2014 at the latest while they search for a new building to relocate their program.

None of our units will relocate to the new construction until Phase 2 is completed. It is difficult to be accurate at this time on completion dates but we anticipate five years for the total project to be completed.

We hope to have state of the art facilities in both Dorval and Beaconsfield.

I want to thank all the staff who are managing in the existing facilities on a construction site and those who will be involved in the period of transition and the future moves.

We are presently building bridges to create some exciting opportunities for our clients in the community. Many thanks to all who have been ambassadors for our clients with the community and explaining the work which is done in a youth centre.

Ruth and Manny Batshaw Awards of Excellence 2013

LESS THAN 2 WEEKS LEFT TO NOMINATE A COLLEAGUE!

Claire Roy, Manager, Communications and Public Relations

There is less than 2 weeks left to nominate a colleague! All nomination forms must be sent to the Communication Department by October 2, 2013.

The electronic pamphlet and nomination form are available on intranet and extranet. The Ruth and Manny Batshaw Awards of Excellence 2013 will be presented on November 20, 2013 during the Youth Centres Week.

For more information, please contact me at 514 989-1885, extension 1017.

September 2013

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SPECIAL DOUBLE EDITION (cont'd)

Quality and Performance Committee

WE KNEW IT WAS COMING...

Lorry Coughlin, Manager of Clinical Information Systems and Archives, AED

When Batshaw Centres first started planning for the implementation of the PIJ Client Information System about 15 years ago, one of the questions raised was how might the information collected in the system be used? From the outset, it was very clear that eventually the information would be used to compare youth centres and to allocate budgets. Well, eventually has arrived.

The Ministry of Health and Social Services is now determining the budgets of establishments based on the data collected in their Client Information Systems. For youth centres that means that our budgets will be based, in part, on the information entered in PIJ. Gone are the days of historical budgets, where Batshaw Centres was funded purely on the basis of what had been received in the past years. Now the Ministry is looking at the “bang for the buck” and making comparisons across youth centres.

Someone said: “Oh, PIJ that is just counting widgets”. PIJ is a valuable clinical tool with information that is essential for our staff working with clients. But it is also a widget counter, if your widgets are children and the services they receive. In any enterprise, if you discover that it is costing you too much to produce your “widgets” you will have to do something to become more efficient or more productive. In a way, that is the position that Batshaw Centres is in at the moment. Some of our services appear to be costing Batshaw Centres more than they do in other youth centres.

At the end of each fiscal year (April 1 to March 31) Batshaw Centres produces two reports for the Ministry; the AS-471 Financial Report and the AS-480 Statistical Report. These reports provide information about the various activity centres within Batshaw Centres in terms of the costs for the year and how many services were provided for how many clients. For example, Activity Centre 5201 looks at the Evaluations done at Youth Protection for the year. If the expenses for that service during the year were \$2.6 million and 1,300 evaluations were done, then the average cost per evaluation would be \$2,000. It is a simple calculation that does not take into account all kinds of factors, but this is the way the Ministry looks at our services.

The Ministry of Health and Social Services is taking the information that we provide and is making comparisons across all of the youth centres. Highly-performing and under-performing youth centres are being identified and budgets are being allocated accordingly. In our current financial climate, under-performing youth centres are having their budgets reduced, while highly-performing youth centres are not.

To try and better understand and manage this new budgeting reality, Batshaw Centres has mandated the Quality and Performance Committee to look at every Activity Centre in the Agency to try to determine the factors that lead to a cost efficient service versus an under-performing one. In a real example of how the

analysis works, we will look at Activity Centre 5201 – Evaluations at DYP. In 2010-2011 it cost Batshaw Centres \$2,190 for each evaluation completed. This is the total budget for the Activity Centre divided by the number of Evaluations completed during the year. We have data for all of the other youth centres, so we know that the Provincial average cost per evaluation is \$2,014. We are in the middle of the pack compared to the other youth centres. The youth centre with the highest cost per evaluation is \$3,069 and the lowest is \$1,334. There is no consideration made of the quality of the evaluations or their outcomes. It is simply a matter of the cost per evaluation completed.

While the Committee will be looking at all of our Activity Centres over time, they are starting with those that cost the most in comparison to the other youth centres. In doing this, there are a number of additional facets of the services to be considered, but two of the initial ones are directly related to the annual reports that we provide to the Ministry. Are the costs being incurred attributed to the appropriate activity centre and are all of the services being provided by that activity centre being registered in PIJ? There are other facets, not under our control, to be considered as well, such as are all youth centres entering their information in their systems in the same way. We want to make sure that the comparisons we are making are valid. Are we comparing apples to apples? We may need to dig deeper into the services that we provide our clients and look at other aspects that contribute to defining our performance. This may include looking at waiting lists, duration of services, complexity of cases, delays in court and any of a number of other variables that could impact on producing our “widgets”. This is going to be a long, arduous and time-consuming process, but we want to make informed decisions when it comes to managing our budgets and our services.

While the activities of the Quality and Performance Committee are on-going, it is very important for every Director, Coordinator, Manager and staff to consider the services that they are providing to our clients and to ensure that these services are being recorded in PIJ in full and in a timely manner. It is also essential that those who manage budgets pay very close attention to where costs are being attributed. The raw data that goes into our information systems, and is ultimately used by the Ministry in a variety of ways, is the responsibility of all staff. We need to ensure that our information is the most complete, accurate and timely possible in order to act as a true reflection of the services that we provide to our clients and their families.