



**CATHOLIC CHARITIES OF THE ARCHDIOCESE OF NEWARK  
SUMMARY OF FY 2015/2016 PERFORMANCE ANALYSIS**

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# Catholic Charities FY 2015/2016 Performance Analysis Summary

## 1. Attainment of Long Term and Short Term Goals

### ✓ Long Term Goal: Feed the hungry and house the homeless:

Short Term Goals	FY 2015/6 Objectives	FY 2015/6 Accomplishments
Operate Emergency Shelters	House and assist 985 people with 58,932 nights of shelter in 4 programs	House and assist 1,109 people with 70,618 nights of shelter in 4 programs
Operate Transitional Residences	House and assist 67 people with 10,250 nights of care in 2 programs	Housed and assisted 85 people with 11,060 nights of care in 2 programs
Operate Permanent Housing	House and assist 44 people with 13,870 nights of care in 3 programs	Housed and assisted 32 people with 11,920 nights of care in 3 programs
Operate Emergency Food and Nutrition services	Distribute 180,000 pounds of food to 50 food pantries feeding 31,000 hungry people in 1 program	Distributed 182,234 pounds of food to 50 food pantries feeding 30,378 hungry people in 1 program

### ✓ Long Term Goal: Reach the isolated, the lonely and those with special needs:

Short Term Goals	FY 2015/6 Objectives	FY 2015/6 Accomplishments
Provide HIV/AIDS Services	Serve 100 day clients in 1 program (St. Bridget's drop-in center)	Served 184 day clients in 1 program (St. Bridget's drop-in center)
Operate Restorative Justice programs	Provide substance abuse education, rapid-testing, discharge planning, and AIDS education to 2,285 inmates in 5 programs at 2 jails; emergency housing to 40 ex-offenders in 1 program; and case management/job training to 134 ex-offenders in 1 program.	Provided substance abuse education, rapid-testing, discharge planning, and AIDS education to 22,497 inmates in 5 programs at 2 jails; emergency housing to 5 ex-offenders in 1 program; and case management/job training to 122 ex-offenders in 1 program.
Operate Senior Services	Serve 4,016 seniors in 12 programs	Served 1,999 seniors in 12 programs
Operate socialization services for the disabled	Serve 371 developmentally disabled people in 2 programs	Served 287 developmentally disabled people in 2 programs

### ✓ Long Term Goal: Assist the poor and disabled to achieve economic participation:

Short Term Goals	FY 2015/6 Objectives	FY 2015/6 Accomplishments
Assist the Physically and Mentally Disabled	Assist 411 people in 3 programs (DDD, DVRS, SE)	Assisted 317 people in 3 programs (DDD, DVRS, SE)
Help move those on welfare into employment	Assist 531 people in 6 programs	Assisted 635 people in 6 programs
Support people leaving welfare to become self-sufficient	Provide intensive case management services to 990 people in 2 programs	Provided intensive case management services to 1,303 people in 2 programs
Support veterans and their families who are homeless or at risk of homelessness/institutionalized	Provide assessment, case management and financial assistance to 265 veterans in 2 programs	Provide assessment, case management and financial assistance to 159 veterans in 2 programs

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✓ **Long Term Goal: Nurture the development of the young and strengthen relationships within families:**

Short Term Goals	FY 2015/6 Objectives	FY 2015/6 Accomplishments
Operate Early Childhood Centers	Provide preschool and related support services for 210 children and families in 2 programs at 2 sites	Provided preschool and related support services for 210 children and families in 2 programs at 2 sites
Operate Special Education Schools	Educate 106 students in 1 school	Educated 105 students in 1 school
Provide Child Study Team Services	Conduct educational assessments for 40 students in 1 program	Conducted educational assessments for 12 students in 1 program
Operate Adoption and Family Services	Build, reunify, and support 151 families in 3 programs	Built, reunified, and supported 179 families in 3 programs
Operate services for at-risk youth	Serve 1,389 youth in 5 programs	Served 3,717 youth in 5 programs
Provide Counseling / Child Behavioral Health services	Serve 455 children and families in 5 programs	Served 735 children and youth in 5 programs

✓ **Long Term Goal: Help immigrants achieve the benefits of liberty in a new land:**

Short Term Goals	FY 2015/6 Objectives	FY 2015/6 Accomplishments
Provide Immigration services	Serve 2,834 clients in 2 programs and reach 840 people through community education in 4 programs	Served 4,357 clients in 2 programs and reached 2,113 people through community education in 4 programs
Provide Refugee Social Services	Serve 170 refugees in 2 programs	Served 151 refugees in 2 programs

✓ **Long Term Goal: Guide those in need to helpful community resources:**

Short Term Goals	FY 2015/6 Objectives	FY 2015/6 Accomplishments
Operate Parish Access Centers and an Information and Referral Help Line	Assist 6,652 families in 5 programs	Assisted 3,855 families in 7 programs
Promote volunteerism	Recruit 350 volunteers in 1 program to provide 15,000 volunteer hours to serve the CCAN mission	Recruited 323 volunteers in 1 program who provided 26,213 volunteer hours to serve the CCAN mission
Housing Counseling for Individuals Impacted by Superstorm Sandy	Provide 275 clients impacted by Superstorm Sandy with housing counseling.	Provided 181 clients with housing counseling.

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### 2. Program Highlights

Program	Program Highlights
Franciska Residence	<ul style="list-style-type: none"> <li>• Four (4) residents discharged into permanent housing.</li> <li>• Four (4) residents had employment at program entry and/or found better employment during the reporting period</li> </ul>
Mount Carmel Guild Academy	<p>Programmatically, Mount Carmel Guild Academy continued on a successful path during the 2015-2016 school year. Although the ADE for enrollment was below the target number for the year, referrals were consistent and steady throughout the year (67). Due to behavioral issues, several students had their enrollment terminated during the school year; impacting on the overall ADE.</p> <p>The school's autistic program grew to 27 students; students continued to make excellent progress. Several students are scheduled to move to the lesser restrictive part of the school's program as of July (ESY program).</p> <p>At the conclusion of the school year, 5 students were able to return to in-district placements; 7 were able to move to lesser restrictive programs (due to growth demonstrated while at MCGA).</p>
Little Schoolhouse	<ol style="list-style-type: none"> <li>1. Enrollment has been at its capacity for the 2015-2016 school year for the Abbott Program. The classroom evaluations remained satisfactory which is in compliance for the Elizabeth School district requirements.</li> <li>2. Program staff continues to participate in offsite training and workshops to fulfill State of New Jersey license requirements.</li> <li>3. All LSH teaching and administrative staff is certified in CPR and First Aid.</li> <li>4. The Little Schoolhouse continues to be in compliance with the CACFP program.</li> <li>5. The Little Schoolhouse continues to be in compliance with the State of New Jersey Bureau of Licensing Regulations and Requirements.</li> </ol>
MCG Cares	Our permanent license was renewed in April, 2016. Our license age is 21/2-13.
Workforce Development – Hudson	<ul style="list-style-type: none"> <li>• Received a donation from Wells Fargo in the amount of \$1000.00.</li> <li>• Approved and started the Human trafficking victim program</li> <li>• Organized 2 Job Fairs open for the community</li> <li>• Macy's hiring event.</li> <li>• Served a total of two hundred nine-seven (297) clients this fiscal year.</li> <li>• A total of seven-three (73) clients became employed.</li> <li>• Promotional products with the Company logo were ordered (Pens, notepads, tablecloth) to increase awareness in targeted populations.</li> </ul>
Essex Boland Center	<ul style="list-style-type: none"> <li>• Newark Housing Authority contract increased from \$100,000 to \$244,000</li> <li>• DVRS received additional \$119,000 in funding due to program performance</li> <li>• Welfare to Work Program Essex contract has been increased from \$285,000 to \$475,000</li> <li>• The DVRS Programs in Essex/Hudson are both approved as Supportive Employment sites.</li> <li>• Community Outreach made by Case Management Division has resulted in providing all program clients with more than 25 presentations made by various community organizations.</li> <li>• Career Day at WFD (Hudson) took place in April 2016/May 2016. A total of 23 companies participated in the event. Over 422 people attended the events.</li> <li>• Food Service Program in Essex County is approved for training Welfare clients (referrals).</li> <li>• Rutgers Nutrition Services continues to provide eight week courses on-site which lead</li> </ul>

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Program	Program Highlights
	<p>to Certification in this area. This compliments the Certificate in ServSafe/Sanitary Food Handling from the Newark Division of Environmental Services available for Food Services' students, as coordinated by staff.</p> <ul style="list-style-type: none"> <li>• The Janitorial Maintenance program continues to provide diverse internship opportunities for consumers. The program has been reviewed and highly regarded by ACCESS/CNA NJ and has hired more than 8 clients in the program.</li> <li>• NJ Department of Tourism account continues to provide service information throughout the state of NJ.</li> <li>• Saturday Respite Program continues to provide quality services to all clients participating in the program. Program activities include movies, educational centers and attending the Prudential Center events.</li> <li>• A program addressing human trafficking is active in Hudson County.</li> <li>• The implementation of a new course approved by Welfare (Trenton)-Customer Service/Hospitality</li> </ul>
	<ul style="list-style-type: none"> <li>• Thirty-Four (34) new individuals were served</li> <li>• Four (4) reopen cases</li> <li>• 85 (85) individuals were served</li> <li>• Ten (10) new program participants were placed in competitive employment</li> <li>• Sixteen (16) program participants were replaced</li> <li>• Twenty-Six total placements for the year</li> </ul>
SAIF	<p>The State Division of Family Development reviewed the entire SAIF program in November 2015 and the Middlesex, Union and Essex County SAIF Program received a 97% rating and no corrective action plans were required.</p>
MRSS	<ul style="list-style-type: none"> <li>• The program grew during the past fiscal year, with the highest number of referrals in its history. Five additional Crisis Intervention Specialist (CIS) positions were added. A third Supervisor was also added to accommodate the increase in the size of the unit. The program offices were reconstructed to accommodate the additional workers and supervisor. The program purchased additional equipment and supplies, as well as two new vehicles. The program trained and provided education to five interns. Six temporary positions were also added to accommodate the needs of the program while work was being done to fill protracted vacancies. The program is also now using a Virginia Scan System to replace all hard copies of clients' records with electronic files.</li> <li>• We have seven additional work stations and one new office for the program supervisor; we used available space in the building.</li> <li>• Eight new computers were purchased.</li> <li>• MRSS Team communicates via iPhones. Important information can be forwarded in the moment to help for better planning and assistance to families in crisis.</li> <li>• Team building activity held: Barbeque at Liberty State Park was extremely well organized and worthwhile</li> <li>• Fully Implemented Electronic Record.</li> <li>• Hiring new staff, bilingual English-Spanish master's level.</li> <li>• Therapeutic material was purchased to help the CIS workers during their interventions with the families.</li> <li>• MRSS team donated sick time to a worker with a serious illness.</li> </ul>
IHFC	<ul style="list-style-type: none"> <li>• The program had staffing vacancies for both positions this FY. The program filled both positions with the hiring of Shakayla Dingle on 7-24-15 and Jaclyn Espichan on 8-3-15. Jaclyn speaks Spanish and filled the program need for a bi-lingual family support worker.</li> <li>• The program experienced an increase in referrals coming from ONLY from the Hudson MRSS program.</li> </ul>

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Program	Program Highlights
	<ul style="list-style-type: none"> <li>• During the Thanksgiving holiday, the program provided the families with a frozen turkey and food baskets.</li> <li>• For Christmas the program provided gifts for families in need including all family members.</li> </ul>
School Social Work	<ul style="list-style-type: none"> <li>• Two new schools, Christ the Teacher in Fort Lee and St Leo in Elmwood Park, contracted for services. In addition, St Joseph and Our Lady Help of Christians were seen through East Orange Title 1 funding.</li> <li>• Workshops provided at St Michael School in Union</li> <li>• We received continued funding for Safe Dates through the end of 2015.</li> <li>• Almost all receivables were collected by end of fiscal year due to prompt billing</li> <li>• This year the department showed a surplus in revenue and as a result we were able to purchase counseling materials for all FT staff as well as several new curriculum</li> </ul>
Strong Futures	<ul style="list-style-type: none"> <li>• The program was informed of a policy change at DCF, stating that youth could no longer be in the program past their 21<sup>st</sup> birthday. Three residents who were turning 21 within weeks to months of this notification were able to advocate for themselves (by writing letters to OAS) and were able to remain residents of the program until their 22<sup>nd</sup> birthday.</li> <li>• One youth graduated from the WOS program (one of 9 young people to complete the program) and is working as a Consultant at Prudential in Newark.</li> <li>• One youth attended the West Point Summer Leaders program as well as Boys State Summer program.</li> <li>• One youth was selected for the National Honor Society and won the Aya Award at his high school</li> <li>• One youth purchased his first car and when there were</li> <li>• Private donors provided each residents with their entire wish list of Christmas gifts</li> <li>• One youth was invited to be on the Board of Directors for the Hudson County CMO.</li> </ul>
Providence Place	<ol style="list-style-type: none"> <li>1) Providence Place successfully incorporated a 7 week Art Therapy program for residents.</li> <li>2) Over the year, 2 girls attended prom; 2 youth successfully transitioned back home; 2 youth remained on the honor roll.</li> </ol> <p><b>Providence Place has received positive feedback from families on how their child's family relationships have significantly improved.</b></p>
Adoptions	<ul style="list-style-type: none"> <li>• Located and facilitated placement of a Chinese/Korean infant with adoptive parents of same ethnicity. Collaborated with partner Agency to arrange interstate placement. Arranged for translation of legal documents into Mandarin.</li> <li>• Provided counseling and assistance to birth parents in understanding Open Records bill and redacting information when requested.</li> <li>• Adoption license renewed until 2018 following review by Bureau of Licensing in May 2016, with no violations noted.</li> </ul>
Family Resource Center	<p>Events for Families: Last fall a Halloween Party was sponsored by the program for FRC and STV families, held in Union City –approximately five(5) families attended. Additionally, program staff organized a holiday party and one of the High Schools in Bergen County provided 16 families with gifts for Christmas; we also received food donations from small businesses in the area. A total of 175 people (approximately 36 families) attended. The program also hosted a trip to Dorney Park providing transportation by bus for 80 people (about 16 families from the FRC).</p>
WSCC	<p><b>Licensing Audit:</b> Licensing review conducted for license renewal in the spring of 2016. It was a positive review overall. Some improvements on treatment plan goals, timeframes for completion, and consistency on meeting treatment plan review timelines were noted by the review team. They thought our records clearly told the story of the client, our services and interventions, and clinical improvements made. They were impressed with</p>

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Program	Program Highlights
	the team meetings and conferencing of cases which were also documented in client files. License was renewed for 3 years.
IFSS	<ul style="list-style-type: none"> <li>• IFSS had a successful Site Review by the Division of Mental Health and Addiction Services. Program received three year re-licensing.</li> <li>• IFSS provided seven respite events for consumers during the past year.</li> <li>• Program forms were revised to make them specific for IFSS by eliminating information not pertaining to program such as: payment methods and medication administration.</li> </ul>
PFC	The program saw an increase in CMO referrals from Hudson and referrals from Union MRSS. This was partly the result of program manager actively soliciting Union MRSS.
CPS/IHH	<p>CPS/IHH held a number of special events this year for families. These included:</p> <ul style="list-style-type: none"> <li>• A “Free Market” in which families were able to come to our office and take clothes, toys and household items that were donated to our program.</li> <li>• A “healing arts” craft day event for all of the children. They were able to express themselves through their art work.</li> <li>• A Holiday Party for families; gifts were given to all of the children.</li> <li>• Easter Baskets to families.</li> </ul> <p>CPH/IHH accepted a MSW intern from Rutgers University Intensive Weekend Program who has since graduations. Additionally, the program received an ongoing flow of referrals and maintained a waiting list for services this year.</p>
Hudson Senior Services	<ol style="list-style-type: none"> <li>1. Through the advocacy work of Ivis Alvarez, staff for the Visually Impaired Program, the program, losing renewal of funding in December 2015, received new funding in March of 2016 from another source of county funding as well as some donations. Ivis volunteered her time in the interim to keep groups going as there was no warning from the county and no transition plan for the clients who relied on VIP for socialization and support.</li> <li>2. The PIES Program was recognized by Senior Citizen Liaison Councilwoman Carol Jean Doyle for the program’s continued loyalty to the seniors in the city of Kearny</li> </ol>
Hudson Jail Programs	<p>The Hudson County Jail Rapid testing continues to have a great collaborative working relationship with the medical department</p> <p>The Substance Abuse Tier lost the top tier due to lack of space within the jail, this brought the program enrollment to a maximum of 32 participants.</p>
Housing Counseling	This program began the beginning stages during October/November, but CCAN did not receive an official “go” on the budget until very early January. Staff members had an extremely busy January-April as there was a rush to help people apply for state construction and rental programs before deadline. April, May, and June were focused on outreach, education, and helping applicants who had been determined to be eligible for state programs with getting their documentation together.
1-800 Help Line	<ol style="list-style-type: none"> <li>1. Links clients and parish communities to CCAN, The PACs and other community agencies and services.</li> <li>2. Updating community resources</li> <li>3. Advocacy on behalf of clients’ service needs with agencies/organizations.</li> </ol>
Hudson PAC	<ol style="list-style-type: none"> <li>1. Assisted 26 families at risk of eviction and assisted 17 families in securing new apartments.</li> <li>2. Requested assistance from The Roncoli Foundation for clients requiring help with relocation or back rent. PAC was able to assist 4 families.</li> <li>3. Assisted 1 family with utility assistance.</li> </ol>
Essex PAC	<ol style="list-style-type: none"> <li>1. HPRP2 grant began January 2016. This is an 18 month grant for Homeless Prevention &amp; Rapid Rehousing.</li> <li>2. Renewed funding for the ESG Emergency Solutions Grant through the City of Newark,</li> </ol>

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Program	Program Highlights
	<p>to service HP &amp; RR families.</p> <p>3. Utilized Funds from The Roncoli Foundation and CC family assist for consumers needing financial assistance with relocation or rent in arrears</p> <p>4. Assisted clients through the Housing Counseling grant from HUD &amp; CCUSA</p> <p>5. Utilized Sandy Relief funds</p> <p>6. Assisted 42 families (July 2015-October 2015) through FEMA funds for PSE&amp;G to avoid "Shut Offs"</p>
	<p>July - As the result of allotted state funding, a total of 10 new JACC clients, that had been originally waitlisted, have been granted services this month. These clients will receive much needed support services allowing them to stay in their homes, and at the same time, the program will gain financial benefit as JACC generates revenue.</p> <p>August - The program staff received significant donation of medical supplies and equipment and delivered them to 4 low-income clients who are in most need.</p> <p>November - As part of the outreach strategy, Program Manager met with Caregiver Support Groups to educate them on services offered by Bergen County Care Management program and gained few Caregiver referrals that we need to meet Title III E grant requirements.</p> <p>December - The program staff in conjunction with Bergen volunteer center delivered heart-to heart donated gifts to 23 matched clients who are in most need over holiday season.</p> <p>January - Bergen County Care management program was awarded Effective 01/01/2016 the new grant for counseling &amp; Community Support by Bergen County DSS.</p> <p>March - The program was audited on 03/09/2016 by Bergen County Division of Senior Services for annual program compliance. They reviewed 8 client charts and expressed satisfaction with findings.</p> <p>Program Manager did outreach with several Rehab Facilities and generated few referrals to increase LOC</p>
SSVF	<p>The Supportive Services for Veteran Families program (SSVF) has served more than 250 low income Veteran families in or transitioning to permanent housing in the FY 2015-2016. All clients were provided with case management and temporary financial assistance as the need warranted. These clients would have experienced a homelessness crisis or remained homeless if not for SSVF.</p> <p>On February 10, 2016 Catholic Charities SSVF program partnered with Project Help and opened a clothing closet in Essex County. The Clothing is depot provides free clothing, hygiene products, small household items and hope for veterans. This clothing closet is open to all veterans regardless of county in need.</p> <p>On June 16, 2016 the first Union County providers Stakeholder's holders meeting. There were over 20 people in attendance with representatives from departments such as the county office, Law enforcement, Trinitas Hospital and HUD-VASH NJ and Veterans Affairs and more dedicated to bridging the gap in services.</p> <p>Catholic Charities continues to lead the Stakeholder's Providers meetings in all the seven counties we service. We are the lead agency and meet every 6 weeks with other providers and agencies in the county to try to bridge the gap in services to our veterans. Out of these stake holders meetings, sub- committees have been made to specifically target the needs of veterans.</p>
Union OAS	<p>Program manager has been going to health fairs, speed networking, senior buildings and other agencies to present our programs to the community and from there we have received some clients. For the Food Shopping program PM have been going to their</p>

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Program	Program Highlights
	clients homes to filled out the applications and have been doing some food shopping for them.
Union APS	<ul style="list-style-type: none"> <li>• During August 2015, a successful 3-year request for funding of the APS program was submitted to the Union County Division on Aging/ADRC, a collaborative effort of Grants, Finance and APS.</li> <li>• Also during August 2015, increased funding of \$34,784 was awarded in a modification to contract 15-APC-100.</li> <li>• Re-budgeting furnished a newly leased vehicle to replace an older model.</li> </ul>
EFNN	<p>In FY 2015 – 2016 the CCAN Emergency Food &amp; Nutrition Network (CC EFNN) provided food assistance to 30,378 people in need.</p> <p>In December 2015, 1379 individuals were served through the HELP A FAMILY at CHRISTMAS project.</p> <p>The CCEFNN Community Food Connections project supplied 117 Catholic Charities’ client families with a 20 lb. food package each month from July 2015- June 2016 .The total number of pounds distributed was 22,256 pounds (11 tons) including fresh fruit, vegetables, eggs, cheese and meat. From September 2015 – May 2016 student athletes from Seton Hall Prep’s Baseball and Soccer Team helped EFNN staff assemble the 80 food packages for Catholic Charities clients each month during their off season.</p> <p>On March 3, 2016 the Meeting Emergency Needs with Dignity network held a 36<sup>th</sup> Anniversary Celebration at the Newark Club. The event was very successful raising over \$12,000 for the MEND network. Carlos Pineda, EFNN van driver, was recognized with an award for ten years of excellent service to the MEND interfaith network. Recognition was also given to KINGS Markets for their long standing and generous support.</p> <p>It was a wonderful and well attended affair.</p> <p>In March 2016 Catholic Charities received a donation of 32, 000 pounds of quality food products from GOYA. This was distributed to CCAN shelters, feeding programs and throughout the four counties of the Archdiocese to the EFN food pantry network.</p>

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### 3. Most Significant Problems and How They Were Handled

Program	Most Significant Problem	How It Was Handled
St. Lucy's	The Shelter had seen an increase incidence of bedbugs, mostly in the men's dormitory.	Metal beds (head & footboard, and rails) replaced the wood framed beds All beds received new mattresses.
St. Rocco's	The part time Residential Assistance position still remains vacant, and a staff person went out on maternity leave.	Staff got together and covered all the shifts that were needed.
St. Jude's	Two residents had issues with staying current with paying their rent.	Increased staff visits and written letters along with setting up a payment plan for paying back rent owed.
Child Study Team	<ol style="list-style-type: none"> <li>1. Agency/Clinic not Licensed by NJDO.</li> <li>2. Staff knowledgeable with IEP software resigned</li> <li>3. Missing CST members</li> <li>4. Assessment tools outdated</li> </ol>	<ol style="list-style-type: none"> <li>1. Develop application for NJDOE Clinic and Agency</li> <li>2. Newly assigned staff member learned and implemented IEP software</li> <li>3. Actively recruiting pool of CST members</li> <li>4. Researched standardized assessment tools used in Best Practices</li> </ol>
Boland Center - Essex	The Boland Center is in need of updating all program computer systems. This was recommended by the New Jersey Department of Labor.	All programs in Essex/Hudson County receives upgraded/new computers. In addition, computer tablets have been purchased to assist clients in working with current technology in the workforce. Funding for these new items were based upon the increase to programs operating in both counties.
Supported Employment	Staffing remains down by a part time worker	Two full time staff members were able to provide 2272 units of service and assisted in placing twenty-six (26) program participants in competitive employment by providing rapid job search
SAIF	<p><b><u>Essex County</u></b></p> <ul style="list-style-type: none"> <li>• Due to minor issues at Essex County Welfare department, caseloads were reduced from about 25 clients per ICM to about 10-15 clients per ICM.</li> </ul> <p><b><u>Middlesex/Union County</u></b></p> <ul style="list-style-type: none"> <li>• Inaccurate SAIF Clocks/Coding</li> </ul>	<p><b><u>Essex County</u></b></p> <ul style="list-style-type: none"> <li>• As this issue was out of the SAIF Program's control, ICMs were instructed to follow-up with clients twice a month. One face to face contact and one telephone contact to ensure clients were continuously working towards self-sufficiency.</li> <li>• Program Manager also brought reduced caseloads to the attention of the Division of Family Development in January 2016 at the SAIF Quarterly meeting.</li> <li>• As of June 2016, caseloads have increased to 20-30 clients per caseload.</li> </ul> <p><b><u>Middlesex/Union County</u></b></p> <ul style="list-style-type: none"> <li>• Program Manager has collaborated with Union County 48+ Unit to revise all SAIF Clocks and codes to ensure accuracy of client program allowance.</li> </ul>
MRSS	<ul style="list-style-type: none"> <li>• The significant challenges the program encountered this year were the unusually high number of referrals to the program and the concurrent large number of staff vacancies.</li> </ul>	<ul style="list-style-type: none"> <li>• Six temporary staff were hired to assist the full time staff with the large number of cases they were carrying. Five of the program interns also assisted with this.</li> <li>• Human Resources worked with the program and intensified recruiting efforts to locate and hire six new permanent employees who were added to</li> </ul>

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Program	Most Significant Problem	How It Was Handled
	<ul style="list-style-type: none"> <li>• Some program staff endured medical challenges, which limited their functions within the program.</li> </ul>	<p>the unit.</p> <ul style="list-style-type: none"> <li>• CIS's made concerted efforts to manage the high call volumes by working together as a team, dispatching to more than one call per staff.</li> <li>• The program accommodated the staff's medical needs and reorganized staffing to meet the program needs</li> </ul>
IHFC	During the end of last FY and beginning of this FY, the program had both staff resign within one month.	Program manager had HR immediately post the position with both internal and external advertising. HR connected the Program Manager to Hierology and immediately candidates were identified, interviewed and chosen. Other program managers gave their support by providing resumes as well
SSW	<ol style="list-style-type: none"> <li>1. One full time social worker resigned at the start of the school year</li> <li>2. We lost funding for Safe Dates through Essex JJC at the end of December</li> <li>3. The principals of three schools were disappointed with services and did not want their social worker to return</li> <li>4. The principal of the high school was disappointed in the social worker and threatened to find a new provider</li> <li>5. Staffing and performance challenges: Both a FT staff and clinical supervisor were terminated at the end of the school year and a PT staff resigned</li> </ol>	<ol style="list-style-type: none"> <li>1. A new PT social worker was made FT. A staff from another program agreed to fill in PT at one school for the course of the school year</li> <li>2. We were unable to make up that funding stream</li> <li>3. The FT social worker was terminated due to performance issues</li> <li>4. The social worker resigned at the end of the school year. Arrangements were made to involve the principal in the hire process of the replacement social worker which satisfied him</li> <li>5. Interviews to be conducted over the summer and hopefully new staff will be hired for September 2016</li> </ol>
Strong Futures	The policy regarding the age the residents were able to remain in the program was changed from 22 to 21.	The program and the residents wrote letters and advocated with OAS to allow three residents (who were close to turning 21 and were told they could remain in the program until age 22) to remain in the program until 22 to ensure a smooth transition and successful discharge into their own independent living situation. OAS provided the three youth with an extension through December and the program again advocated for the boys who were permitted to remain in the program until they turned 22.
Supervised Therapeutic Visitation	<ul style="list-style-type: none"> <li>• Lack of appropriate referrals</li> <li>• Expenses exceeding revenue (primarily health care costs)</li> </ul>	<ul style="list-style-type: none"> <li>• Outreach via e-mails, phone calls and meetings with DCP&amp;P staff and funders</li> <li>• Staff lay-offs</li> </ul>
Adoptions	<ul style="list-style-type: none"> <li>• Lack of placements</li> </ul>	<ul style="list-style-type: none"> <li>• Contacted local hospitals</li> </ul>
CPS/IHH	One full time bilingual family support worker was on maternity during the fourth quarter.	Our per diem bilingual family support worker increased her hours to cover more families on the caseload.
Franciska	Insufficient staff - One staff member	Existing staff were able to work additional hours, some

## Catholic Charities FY 2015/2016 Performance Analysis Summary

Program	Most Significant Problem	How It Was Handled
Residence	resigned in December 2015. The position remained unfilled until March 2016 and was again available in June 2016 when the new hire unexpectedly died.	of it resulting in an increased overtime budget for Franciska.
Providence Place	Multiple vacancies impacting licensing and safety related to required staff to resident ratios; lengthy hiring processes impacting the completion of the hiring	Use of per diem staff when available; overtime hours for existing staff; coverage of shifts by program manager as well as Kathy Elias. Continuous collaboration and effective communication between Human Resources from inception to completion of the hiring process.
Union County Jail	Staff turnover	Felicia was able to perform both job duties within the Union County Jails.
Family Resource Center	One of our challenges this year was the number of referrals sent by DCPD decreased by 40 % impacting our performance against contracted levels of service. A number of referrals sent were incomplete, not appropriate for services or families were not interested in receiving services.	<p>We were able to bring our concerns to DCPD and in agreement with the DCPD administration we agreed to work together to improve appropriate referrals, including the following: each do our share to accomplish our common goal. The following was agreed upon:</p> <ol style="list-style-type: none"> <li>1. FRC would present our program to the four different DCPD offices, &amp; court as requested by DCPD</li> <li>2. FRC would collect data to keep monitoring the number of families admitted and returned</li> <li>3. DCPD agreed to send us 10 to 14 referrals/families a month</li> <li>4. FRC and DCPD agreed to have an open communication to discuss family appropriateness for FRC services</li> <li>5. FRC would send DCPD monthly and quarterly reports</li> <li>6. FRC Manager agreed to screen potential referrals once a month <b>with DCCP staff in their offices</b> and to help them write-up the referral to FRC for families meeting the criteria.</li> </ol>
WSCC	Client appointment compliance continues to be a challenge, despite multiple outreach and follow-up reminders as well as client centered scheduling practices. Average for the year was 61%. (Of note was the state CSOC rep.'s reaction when I brought it up with him - he thought that this was a fairly good compliance rate based on his knowledge and experience.)	We looked at ways to market to more local residents so that getting to appointments would be easier; during the screening process, we also informed callers of services that might be more easily accessible for them based on the location of their residence. We continue to use attendance contracts though the team has been reluctant to close the cases of youth who are on medicine and who would not maintain stability without it. We continue to talk with parents and guardians about the importance of attendance but, given parent schedules and the demands on their time, getting to appointments consistently can be difficult.
IFSS	Recruiting new families for the program	Reached out to hospitals and schools in the area. Program manager spends time with JCMC Family worker at the Screening Unit on a monthly basis in order to meet family members who come in with their

Catholic Charities FY 2015/2016 Performance Analysis Summary

Program	Most Significant Problem	How It Was Handled
	<p>Program Manager was the sole provider of direct services to the entire IFSS caseload for 6 months due to the caseworker's maternity leave/resignation</p>	<p>relative and who may be interested in IFSS services. IFSS information is included in the community resources manual for Jersey City Public Schools.</p> <p>IFSS actively recruited for a caseworker. Position was advertised in internal job postings as well as outside. A new caseworker was hired on December 28, 2015.</p>
PFC	<p><b>Problem:</b></p> <ol style="list-style-type: none"> <li>1. Need for Licensed, bilingual, and staff with experience with I/DD and former/current DCPD staff</li> <li>2. Need for clinical supervision</li> <li>3. Extensions for treatment given by MRSS but not put into Cyber, causing billing problems and inability of clinician to access case notes.</li> </ol>	<p><b>How Problem Was Handled:</b></p> <ol style="list-style-type: none"> <li>1. Continued to advertise for qualified staff. Recent applications through Indeed will result in the hiring of 3 LCSW (two are bilingual) and two MA level bilingual (one has experience with autism). One former DCPD hired. Outreach to DCPD staff through Hudson CIACC</li> <li>2. Hiring of LCSW's who don't need clinical supervision. Last year's School Social Work supervisor never had time to supervise clinical staff. Our newly hired supervisor will be able to add to her hours on a PD basis in order to provide supervision to the program.</li> <li>3. All extensions require written notice from MRSS, so we know the sessions will be paid. Staff who cannot access case are asked to get 24 hour access through PerformCare support services.</li> </ol>
Hudson Senior Services	<p>The loss of VIP services for the Hudson community January 1, 2016.</p> <p>Low LOS for PIES</p>	<p>Ivis used a media outlet to help in advocating for funding to continue the programming. She volunteered her time to continue program activities for several months until new funding from another source in Hudson DHS was identified.</p> <p>Program Manager and staff helped in attending various events</p>
Hudson Jail Programs	<p>Rapid tester resigned bus helped out per diem to cover testing until a FT replacement could be found. This loss of hours decreased the LOS</p>	<p>Recruited and hired a full-time rapid tester</p>
Housing Counseling	<ul style="list-style-type: none"> <li>• The need for housing counseling certification in order to comply with grant guidelines.</li> <li>• After state program deadlines, it has been difficult to bring additional clients into housing counseling.</li> </ul>	<ul style="list-style-type: none"> <li>• Much research was done, NeighborWorks America was chosen as the certification organization and 4 staff members attended a 5 day training, as well as additional online courses to successfully acquire certification.</li> <li>• Community outreach has been done, an educational workshop was held, and many more are planned for the next fiscal year.</li> </ul>
Hudson PAC/SSH	<ol style="list-style-type: none"> <li>1. PAC did not have an employee to provide assistance for 3 months. An employee was assigned to take client information but due to call volume, some previous callers were not available when new</li> </ol>	<ol style="list-style-type: none"> <li>1. PM called as many of the previous clients that were available while also assisting current callers. PM utilized a system in use by other counties to screen callers, and determining eligibility for the program therefore reducing time spent on the phone and focusing attention to processing cases</li> </ol>

## Catholic Charities FY 2015/2016 Performance Analysis Summary

Program	Most Significant Problem	How It Was Handled
	<p>employee began employment.</p> <p>2. Callers from Bergen County requesting assistance and not having any funds to assist them with.</p>	<p>for determination and payment.</p> <p>2. Bergen county residents were assisted resources available to us such as food pantry vouchers and gift cards. Due to lack of funds from Bergen County, PAC reached out to The Roncoli Foundation as well as referred client to other organizations to provide assistance with rental/security assistance.</p>
Essex PAC	<p>High volume of phone calls to one number</p> <p>Walk-ins / desperate families / incomplete documents &amp; follow through</p>	<p>Division of Labor. A phone person is needed to handle &amp; screen calls</p> <p>Attempt to assist via referrals or making appointments; ex. Securing legal status documents for immigrants</p>
Bergen Care Management	<p>DSS no longer allows to count CM services provided to existing Caregivers under title III E grant if CCAN already provides CM services to care recipients under SSBG grant. This new guideline resulted in significant decline with LOS requirement under title III E grant.</p>	<p>Staff did outreach to various Caregiver Support Groups which generated few Caregivers but not enough to meet the title III E grant requirement.</p>
SSVF	<p>In April 2016 Paterson Director resigned and we were told to not take any prevention cases due to no funds. SSVF Newark was advised to no longer take prevention cases as there was no more funding. The rapid re housing and prevention ratio was supposed to be 60/40 and we were at 51(rapid) /49(prevention).</p>	<p>The Paterson supervisor took over the position until a new Director was hire.</p> <p>Paterson requested that we refer our prevention cases to other sources due to high demands in assistance with rental arrears and lack of funds.</p>
Union OAS	<p>Food shopping- Senior wanting for us to shopped at Shoprite. Have lost a lot of seniors looking for someone to do their shopping for them.</p>	<p>Shoprite does not want to work with us. They want to give us a store credit and my volunteers don't have the time to wait and pay with the Shoprite credit card.</p>
Union APS	<p>Financial exploitation is the fastest growing form of vulnerable adult abuse; as the financial industry has begun to respond, bank referrals to APS have greatly increased. Some of the large corporations have instituted centralized internal reporting systems which lack specificity to the standards of APS eligibility according the state in which their customer resides. Additionally, the centralized systems preclude APS from directly screening the information via the first-hand reporter and create additional steps to try to obtain the records being referenced in the referrals.</p>	<ul style="list-style-type: none"> <li>• As an innate part of the screening process, members of Team APS provide feedback to each referrer in an attempt to educate the referrer about what constitutes the defined "vulnerable adult" client in NJ.</li> <li>• Program Manager has identified this issue at state meetings as well as in national policy committee meetings. Nationally, APS programs concur that this is a problem and there are continued efforts/dialogue geared toward improving the ability of the financial industry to work in collaboration with APS.</li> </ul>
EFNN	<p>When we unexpectedly received the GOYA food order of 32, 000 pounds all at once instead of two deliveries, we</p>	<p>Thanks to our network of partners, we mobilized additional help to hand unload the 11 tons of food from Goya. on very short notice.</p>

Catholic Charities FY 2015/2016 Performance Analysis Summary

<b>Program</b>	<b>Most Significant Problem</b>	<b>How It Was Handled</b>
	knew it would be big challenge to unload at 403 University Avenue. This location has no place to unload bulk food orders but the sidewalk. The back entrance of 403 is on a narrow service road. It was a daunting challenge with only me, a part time driver and two people from Plant Services.	Thankfully we had a great team that worked together with a positive and willing spirit to get the job done in record time. Next time we need clear lines of communication with the warehouse and loading dock workers at GOYA who insisted CCAN Facilities take double the amount of food in one trip.

## Catholic Charities FY 2015/2016 Performance Analysis Summary

### **4. Effectiveness**

Effectiveness is the degree to which objectives are achieved or the extent to which an activity fulfils its intended purpose or function.

In FY 2015/16, 74 Catholic Charities programs established 188 productivity objectives. They achieved 111 (or 59%) of the planned objectives.

In FY 2015/16, 74 Catholic Charities programs measured 83 operational improvement objectives. They achieved 61 (or 74%) of the planned objectives.

Catholic Charities measures client-level outcomes; that is, the impact program services have on improvement in client behavior, circumstances, or social functioning. An example of a client outcome would be the number and percentage of shelter residents who have found permanent housing or employment at time of discharge.

In FY 2015/16, 74 Catholic Charities programs measured 96 client outcome objectives. The programs achieved 61 of the planned objectives. Sixty-four percent (64%) of programs met the standard of attaining 80% or more of their planned client outcome objectives.

### **5. Client Satisfaction**

Client satisfaction is the degree to which clients, referral sources, or other identified stakeholders state that services were helpful and provided in an acceptable, professional manner.

Catholic Charities asks clients 10-12 questions about their satisfaction with services. The questions vary according to the program. Clients rate each statement on a scale of 1-5.

The overall FY 2015/16 agency score was 4.56 / 5.0 with a divisional range of 4.25 to 4.74. Over 667 individuals completed the surveys, which represents a 52.8% return rate. 92.2% of respondents rated services at a "4" or "5." We also solicit client feedback on whether services were delivered in a non-discriminatory manner; 98% of respondents rated that services were delivered in a non-discriminatory manner.

## Catholic Charities FY 2015/2016 Performance Analysis Summary

### 6. Impact of Client Feedback.

Program	FY 2015/16 Program Changes Made as a Result of Client Feedback
St. Lucy's	Increased bedbug reporting and treatment by the exterminator.
MCG Academy	Increased / expanded programming for more cognitively impaired students as they get older, enabling them to continue their placement at MCGA.
Child Study Team	Currently actively recruiting additional consultants for assessment
Essex Boland Center	To address this area of need, all program staff will participate in various type of training and activities for clients. The goal will be to increase their awareness of preparing for employment.
MRSS	Families still think services should be longer. MRSS team is being reminded to explain to families that MRSS services are just for 8 weeks to stabilize the crisis situation at home. This is state driven not program determined.
SSW	Several principals suggested they sign off on the social worker's daily time sheet. This will be implemented in September 2016. In addition, one principal was dissatisfied with his social worker and as a result was included in the interview process for a replacement.
Strong Futures	Curfews were increased
Providence Place	RYA's are familiar with youth triggers and what strategies can be utilized to assist with de-escalation
STV	Advocated for more visitation hours when requested. Accompanied parents and children to local parks, restaurants and stores when appropriate.
WSCC	More education for parents on establishing household routines and rules to address difficult behaviors;
IFSS	All psycho-educational/support groups end with an inspirational quote as suggested by consumers.
Hudson Jail Program	Staff will begin to build a better rapport with clients and HCJ staff.

## Catholic Charities FY 2015/2016 Performance Analysis Summary

### 7. Impact of Referral Feedback.

Program	FY 2015/16 Program Changes Made as a Result of Referral Source Feedback
MCG Academy	Continue to offer increased / expanded programming for more cognitively impaired students as they get older, enabling them to continue their placement at MCGA. Increase academic offerings to meet district requirements.
Child Study Team	1. Contract additional consultants for assessment 2. Develop Excel spreadsheets to monitor service delivery 3. Send surveys periodically to schools and parents; annually to contractors.
Essex Boland Center	The feedback from the surveys provided all programs will need to make a greater effort in scheduling more community representatives to introduce the various resources that they offer. This should result in helping individuals obtain employment.
Supported Employment	Some referral sources are accompanying individuals to intake and job search sessions
SAIF	Program managers are working on designing a Self-Care Assessment for clients to complete at intake so that the SAIF Program is able to stay up to date with the needs of the clients on welfare.
MRSS	As the number of dispatches increased the program required to expand. Five additional CIS and one additional Program Supervisor would be hired.
STV	Have become more aggressive in efforts to communicate. Have cc'd more DCP&P staff via e-mail; have involved Georgina, Olga, etc. when necessary.
PFC	We are no longer hiring MA candidates without a license as they cannot take on CMO referrals
CPS/IHH	No changes were made due to the nature of the feedback being out of our control. DCP&P would like for us to have more workers so that they can refer more cases.
Housing Counseling	To date, most feedback asking for change are for elements out of program staff control (timing of state programs, etc.), but as for subjects that participants express interest in—all efforts are made to provide information on those subjects in next group session.
Bergen Care Management	DSS is not able to provide sufficient referrals and they encourage us to partner with other senior service providers. We made contacts with social workers at various hospitals, rehab & nursing facilities and they have been referring cases to us.

### 8. Accessibility Analysis.

The following question was asked in the FY 2015/16 program evaluations: "To what degree is access to program services by prospective clients impaired by language barriers, facility barriers (steps, etc.), insufficient qualified staff, or office hours / program hours?" Significant barriers will be addressed in FY 2017.

Barrier	Rating and Frequency (Responses = 41)		
	1 (None / Minimal Barrier)	2 (Moderate Barrier)	3 (Significant Barrier)
Language barriers	21	9	0
Facility barriers (steps, etc.)	25	1	3
Sufficient qualified staff	16	12	2
Office hours / program hours	29	1	0
Percentage of programs	76%	19%	4%