



**CATHOLIC CHARITIES OF THE ARCHDIOCESE OF NEWARK
SUMMARY OF FY 2017/2018 PERFORMANCE ANALYSIS**

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Overarching Goal: To advance its mission of charity and justice by operating health, social service, and educational programs serving approximately 64,896 people in 82 programs.

1. Attainment of Long Term and Short Term Goals

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

Short Term Goals	FY 2017/8 Objectives	FY 2017/8 Accomplishments
Operate Emergency Shelters	House and assist 1,192 people with 61,758 nights of shelter in 6 programs	House and assist 1,408 people with 74,786 nights of shelter in 6 programs
Operate Transitional Residences	House and assist 75 people with 12,294 nights of care in 2 programs	Housed and assisted 81 people with 10,246 nights of care in 2 programs
Operate Permanent Housing	House and assist 37 people with 13,145 nights of care in 3 programs	Housed and assisted 31 people with 9,213 nights of care in 3 programs
Operate Emergency Food and Nutrition services	Distribute 200,000 pounds of food to 80 food pantries feeding 28,000 hungry people in 1 program	Distributed 232,564 pounds of food to 80 food pantries feeding 40,150 hungry people in 1 program

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

Short Term Goals	FY 2017/8 Objectives	FY 2017/8 Accomplishments
Provide HIV/AIDS Services	Serve 187 day clients in 1 program (St. Bridget's drop-in center)	Served 206 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 1,565 inmates in 4 programs at 2 jails.	Provided substance abuse education, rapid-testing, discharge planning, and AIDS education to 1,139 inmates in 4 programs at 2 jails.
Operate Senior Services	Serve 5,689 seniors in 12 programs	Served 3,639 seniors in 12 programs
Operate socialization services for the disabled	Serve 250 developmentally disabled people in 2 programs	Served 3149 developmentally disabled people in 2 programs

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

Short Term Goals	FY 2017/8 Objectives	FY 2017/8 Accomplishments
Assist the Physically and Mentally Disabled	Assist 409 people in 3 programs (DDD, DVRS, SE)	Assisted 269 people in 3 programs (DDD, DVRS, SE)
Help move those on welfare into employment	Assist 958 people in 4 programs	Assisted 496 people in 6 programs
Support people leaving welfare to become self-sufficient	Provide intensive case management services to 565 people in 2 programs	Provided intensive case management services to 548 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 204 veterans in 2 programs	Provide assessment, case management and financial assistance to 180 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 2017/8 Objectives	FY 2017/8 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 104 students in 1 school	Educated 95 students in 1 school
Provide Child Study Team Services	Conduct educational assessments for 20 students in 1 program	Conducted educational assessments for 10 students in 1 program
Operate Adoption and Family Services	Build, reunify, and support 125 families in 3 programs	Built, reunified, and supported 215 families in 3 programs
Operate services for at-risk youth	Serve 1,841 youth in 10 programs	Served 6,399 youth in 10 programs
Provide Counseling / Child Behavioral Health services	Serve 541 children and families in 6 programs	Served 594 children and youth in 6 programs

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

Short Term Goals	FY 2017/8 Objectives	FY 2017/8 Accomplishments
Provide Immigration services	Serve 1,105 clients in 2 programs and reach 1,100 people through community education in 2 programs	Served 1,638 clients in 2 programs and reached 1,225 people through community education in 2 programs
Provide Refugee Social Services	Serve 166 refugees in 1 program	Served 67 refugees in 1 program

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

Short Term Goals	FY 2017/8 Objectives	FY 2017/8 Accomplishments
Operate Parish Access Centers and an Information and Referral Help Line	Assist 4,765 families in 5 programs	Assisted 2,423 families in 7 programs
Promote volunteerism	Recruit 353 volunteers in 1 program to provide 22,339 volunteer hours to serve the CCAN mission	Recruited 560 volunteers in 1 program who provided 16,859 volunteer hours to serve the CCAN mission
Housing Counseling for Individuals Impacted by Superstorm Sandy	Provide 53 clients impacted by Superstorm Sandy with housing counseling.	Provided 94 clients with housing counseling.

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2. Program Highlights

Program	Program Highlights
Little Schoolhouse	<ol style="list-style-type: none"> 1) Enrollment was at its capacity for the 2017-2018 school year for the Abbott Program. The classroom evaluations remained satisfactory which is in compliance for the Elizabeth School district requirements. 2) Program staff continues to participate in offsite training and workshops to fulfill State of New Jersey license requirements. 3) All LSH teaching and administrative staff is certified in CPR and First Aid. 4) MCG The Little Schoolhouse continues to be in compliance with the CACFP program. 5) MCG The Little Schoolhouse continues to be in compliance with the State of New Jersey Bureau of Licensing Regulations and Requirements.
MCG Cares	Cares continues to maintain 8 classrooms, 120 children. Full enrollment during the instructional day. Our permanent license was renewed in April 2016.
Union Jail	<p>UCJ Rapid HIV Testing LOS has increased.</p> <p>Ryan White’s funding was decreased by the funder. The Ryan White Program services UCJ inmates who have been diagnosed with HIV/AIDS. Although HIV rapid testing numbers have increased. There is still a low number of known HIV clients in the jail. This has decreased the Ryan White LOS. The new medical staff at UCJ are very involved in assisting both programs with increasing their LOS</p>
MRSS	<ol style="list-style-type: none"> 6) MRSS assisted 2 MSW interns from Kean and New York University to successfully complete their education placement. 7) Team responded to 84 DCP&P placements or replacements. 8) Within the fiscal year, the program expanded and added a 2nd Team Leader and 3 additional Crisis Intervention Specialists. 9) During the Fiscal Year, MRSS underwent a major restructuring of the Program to create a new model of services. 10) A Case Management Team was devised to provide Stabilization services to the families, while the rest of the staff dispatched in teams of two to perform a complete, Initial Assessment of the Families and short term Stabilization. 11) MRSS hired 9 new staff, a new Team Leader and a new Supervisor. 12) A new form for debriefing each dispatch was developed and implemented in December 13) An Internal Chart Review indicated that staff were successfully completing their documentation. 14) CSOC Trainer Katherine Burton had a Team Building activity with the MRSS team. 15) Autism N.J. provided 4 Workshops to staff to assist them in their work with Youth with DD.
School Social Work	<ol style="list-style-type: none"> 1. We received a grant from Essex CIACC and were able to provide services to three underserved schools in Essex County 2. We again received grant from Essex YSC and provided Safe Dates curriculum to 8 schools in Essex County 3. We contracted with three new schools: Holy Trinity (Westfield), Our Lady of Sorrows (South Orange), St Elizabeth (Wyckoff) 4. We hired and trained three new social workers 5. Several schools contracted with us to teach an Anti Bullying curriculum as a result of new state funding
Strong Futures	<p>1 youth graduated from high school and is the first in his family to attend college</p> <p>1 youth successfully completed his first year in college</p> <p>1 youth had stories published about him for the GNHF and also for the Advocate due to his compelling story of personal change and achievement</p> <p>1 youth completed culinary school and gained employment as a cook with United Airlines</p> <p>1 youth petitioned the court for visitation and custody of his daughter and was granted what was requested</p> <p>2 youth obtained SORA certificates</p> <p>1 youth successfully graduated from the program</p>
Providence Place	<p>The program was able to train 2 staff to become certified trainers in the Nurtured Heart</p> <p>The program is involved in the 6 Core Strategy project and is making changes to the program to provide a more therapeutic environment to the youth</p> <p>4 youth successfully completed the program and had a successful transition home</p> <p>Filled the RN position that was vacant for several months</p>
Adoptions	Adoption – License review conducted in May 2018 with no Violations; Agency had discontinued adoption placement services and is only providing Search/Reunion services for Newark and Paterson

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Program	Program Highlights
	Dioceses; assisted adoptees in obtaining original birth certificates.
Supervised Therapeutic Visitation	STV – Began providing evening hours two times a week in response to request from DCP&P.
Family Resource Center	We began running an extra parenting group. These are held twice a week. One in the morning and the other at night. The Teen Enrichment Program has connected with small businesses in Union City, West New York & North Bergen area to extend our pre-vocational placements and services to teenagers residing in those areas.
WSCC	<ul style="list-style-type: none"> • We worked on the expansion of skills in Family Therapy through in house training and discussion within the WSCC team through the Spring of 2018 as per the request of staff and the FY 18 Program Plan • Near the end of FY 18 we got word that the state would reallocate money from the closed IHFC program to WSCC. They initially asked for a separate contract and “new” programming, but after speaking with the contract administrator, we were able to change that to an expansion of the existing contract and staff, moving to a contract modification process. This was a useful change as it will allow more integrated staffing and reporting. Space identification and preparations, the hiring of a Program manager, additional clinician and additional psychiatric hours (a second day), and the wait on the finalization of the modification means that we will not start expanded services until late September of 2018.
IFSS	<ul style="list-style-type: none"> • Program obtained a score of 4.6 out of a possible five in consumer satisfaction. • Eighty-two percent of consumers reported a reduction in stress related to caring for their family member. • IFSS brochures in several languages such as: Spanish, Tagalog, Hindi and Arabic were disseminated at health fairs and at different hospitals in the community. • IFSS Program Manager has attended Meadowview Hospital Family Day to promote IFSS services. • IFSS was able to provide a turkey for Thanksgiving and a ham for Christmas to each family enrolled in services. • IFSS provided five respite event events for families enrolled. • Program served 62 families.
CPS/IHH	<ul style="list-style-type: none"> - CPS/IHH accepted donations of clothes, toys, books and household items and gave them to our families in need. - CPS/IHH had a Holiday Party for families and had gifts for all of the children. - CPS/IHH has maintained a waiting list. - CPS/IHH gave Thanksgiving food baskets to families.
Hudson Jail Programs	All HIV rapid testing staff has passed their recertification administered by Rutgers Robert Wood Johnson.
Volunteer Program	<ol style="list-style-type: none"> 1. Average monthly volunteers in CCAN was 330 who provided an average of 512 hours monthly 2. The average monthly interns in CCAN Behavioral Health was 9, who provided an average of 280 hours monthly. 3. The total dollar value of volunteer interns time in this FY is: \$57,122
Hudson PAC	<ul style="list-style-type: none"> • In July 2017: we received referral from the Saint Francis Church (Ridgefield Park) pastor, Father Larry, regarding a client requiring utility assistance. Initially the client was seeking assistance with only the shut-off amount but we were able to pay off the entire bill to allow her to start with a zero-balance. • PAC is working alongside United Way with their HPRP 2 grant to assist families currently facing eviction/homelessness. • PAC participated in Christmas Projects such as The Giving Tree with the help of 2 parishes: Our lady of Mt. Carmel (Jersey City) and Saint John the Baptist. This Christmas project enables us to give gifts to the families that came for assistance. • PAC received donations from Discovery Toys; this additional donation of toys helped families with children. • PAC visited Garden State Episcopal and United Way of Hudson County to exchange information about our programs.
Hudson Senior Programs (VIP & PIES)	VIP is doing well and is meeting contractual requirements. The program lost all three volunteers this year, putting added stress on Ives, case manager, to perform groups and paperwork with little assistance. The program manager is working on getting volunteers. There are two temporary volunteers in place to assist with program operations in the meantime.

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Program	Program Highlights
	PIES- We have entered into agreement with a few organizations that will allow PIES to attend their facilities or events annually or biannually.
SSVF	<p>The Supportive Services for Veteran Families program (SSVF) has served 357 low income Veteran families in or transitioning to permanent housing in the FY 2017-2018 which was 76 more than the previous year. We assisted with keeping 67 children from being homeless into permanent housing. 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>This year, SSVF accessed the barriers to the program and tried to conquer those barriers so that we can effectively provide services. This year SSVF eliminated the case aide position from Essex county and added an additional case manager to assist with the plethora of referrals that Essex county receives because its closest proximity to the VA Hospital. The additional case manager is a Marine veteran as the program was missing the experience and knowledge of a veteran who can provide firsthand experience what it is like to serve in the military and attempt to receive services when you return home. The case aides from Union and Hudson County split their time between their county and Essex County.</p> <p>In January 2018, all four offices participated in the annual Point In Time in their perspective counties; each office worked with their COC to provide services as needed. SSVF received a thank you letter from Bergen County Executive, James Tedesco III thanking us for participating. This Summer SSVF outreach participated, assisted and advertised the Job Fair for Veterans that was hosted by the office of Congressman Donald Payne. The job fair was held in the Lt.Governor Shelia Oliver conference room, the job fair was a big success as there was about 22 employers looking to hire veterans.</p>
Union OAS	Program Manager is working with the Caregiver counselor, Margaret McGroary as well as with Holy Redeemer, Jewish family service and other agencies. There has been a lot of referrals from them which have been of great help.
Union APS	<ul style="list-style-type: none"> • Union County supplemented the initial funding award of \$344,634 with an additional \$44,000, bringing funding for 2018 to \$388,634. • A new vehicle was purchased for use by Team APS. • Team APS provided professional screening, in-home assessment, and case management services to 120 “vulnerable adults” in Union County. The clientele consists of older and/or disabled adults in the community who are the alleged/actual victims of abuse, neglect and exploitation.
EFNN	<p>In seven months since hire, Program Manager has fostered connection with Prudential Arena Devils, Newman’s Own, and Sodexo, as well increased pantries in the local communities we services. She has connected on a personal level with all of the pantries and empowered connection between them by offering support and community for the pantries and shelters leaders.</p> <p>We have feed 38,956 people in calendar year 2017-2018, which is 349,317 pounds of food from generous donors.</p>
Connecting Youth	<ul style="list-style-type: none"> • Connecting Youth staff participated in and hosted design model meetings for all Connecting Youth programs from the 3 pilot counties. Connecting Youth participated in monthly meetings held in Burlington, Mercer and Union Counties. Additionally, Connecting to Family staff participated in 3 monthly in person meetings at all three of the DCPD Local Offices in Union County. • Connecting Youth hosted game nights for youth. Youth were able to further engage with their mentor and create new potential connections with other peers and adults. • Connecting Youth hosted a panel discussion with a professional therapist and young adults that have been through the DCPD system and are thriving. Panelist talked about their experiences and youth were about to ask questions and also speak with them on a more personal level, during dinner. • Connecting Youth staff assisted in completing and revising the practice profile for the Bridging Lasting Connections program. • Connect Youth staff made connections at community churches and with sororities and fraternities in order to recruit mentors.
Safe Spaces	<ul style="list-style-type: none"> - This was the start-up year for Safe Spaces. - Provided services to families in two locations in Hudson County – Jersey City and Union City. - Provided childcare for children receiving treatment, and their siblings, while the guardians met

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Program	Program Highlights
	<p>with clinicians as part of TF-CBT treatment each week.</p> <ul style="list-style-type: none"> - Provided transportation to/from treatment facilities to four (4) families. - In addition to TF-CBT, we provided 60 referrals and consultations to programs in the community (rental assistance, Women Rising, after-school programs, work-force development). - Provided turkeys to five (5) families during the holiday season, as well as hosted a holiday family night where gifts were donated to twelve (12) children receiving TF-CBT treatment and their siblings. - Hosted two (2) family fun activities (game night and a family bbq) for youth and families involved in treatment and who have completed/graduated from treatment. - While participating in the TF-CBT Learning Collaborative, the CARES Institute placed a cap of 5 cases/clinician. SS staff used time available to create a number of ways to enhance the learning: <ul style="list-style-type: none"> o Book club - weekly discussions on the training material provided by CARES, as well as resource books purchased for use in treatment. o Lunch and Learn – Staff played the games purchased for use in treatment during lunch once/week in order to become acquainted with the material prior to use with the youth/families. - In efforts to maintain a trauma-informed program, staff participates in self-care mornings 1x/month.
Housing Counseling	<p>The staff took initiative in fostering other programs to work with DCA clients and non DCA clientele. The staff went out into the cities to talk to city council members and leader and attended CEAS programs to talk about collaborating with other programs and sharing ours. Our numbers still stayed comparable to other agencies as we worked hard to keep the clients engaged and informed.</p>
Bergen Care Management	<p>Program continued to manage ongoing Jacc cases and was able to open 20 new Jacc clients to maintain Jacc revenue. Worked with Bergen County Volunteers to coordinate and deliver holiday gifts to clients. Program Manager provided outreach and educated Seniors in Senior Housing also generating new clients. Staff participated and attended in Bergen County Senior Picnic, monthly county meetings, and attended the Northern Regional conference.</p>
Hudson PAC	<ul style="list-style-type: none"> • In July 2017: we received referral from the Saint Francis Church (Ridgefield Park) pastor, Father Larry, regarding a client requiring utility assistance. Initially the client was seeking assistance with only the shut-off amount but we were able to pay off the entire bill to allow her to start with a zero-balance. • PAC is working alongside United Way with their HPRP 2 grant to assist families currently facing eviction/homelessness. • PAC participated in Christmas Projects such as The Giving Tree with the help of 2 parishes: Our lady of Mt. Carmel (Jersey City) and Saint John the Baptist. This Christmas project enables us to give gifts to the families that came for assistance. • PAC received donations from Discovery Toys; this additional donation of toys helped families with children. • PAC visited Garden State Episcopal and United Way of Hudson County to exchange information about our programs.
1-800 Information Line	<ol style="list-style-type: none"> 1. Links clients and Parish communities to CCAN, the PACs and other community agencies and services 2. Updating and recording community resources. 3. Advocating on behalf of clients’ service needs with all agencies and organizations as is necessary. 4. Making referrals to other agencies on behalf of clients and their service needs.
Essex PAC	<p>HPRP2 grant was active for 7 months of this evaluation period (12/2017 – 6/2018) The majority of the grant was in assisting the “literally homeless” population. A portion was also used for “homeless Prevention” or back rent .This year we assisted many fire victims.</p> <p>HPP GRANT: was active for 6 months of this evaluation period, from 1/2018-6/2018. We have successfully spent down 38% of this grant.</p> <p>ESG: Renewed January 2018 to service the city of Newark residents; \$87,000</p> <p>Began using the SAGE reporting system for state grants in January 2018.</p>
Child Study Team	<p>Child Study Team provides evaluation and determination of eligibility services for nonpublic schools in Newark and Kearny through Chapter 193 (i.e. 407-1 Forms).</p>

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3. Most Significant Problems and How They Were Handled

Program	Most Significant Problem	How It Was Handled
MRSS	The program encountered record high number of dispatches during the fiscal year with many staff vacancies	Hired 3 temporary workers to assist the team with the families during the 8 weeks of stabilization services. The 3 temporary positions became permanent at the end of the FY. Program had to adjust and make some changes to manage to respond to all the families in need.
SSW	A FT staff member left the program in October 2017	A former staff member was rehired to replace her on a PT basis, and a PD staff had hours increased to PT to make up all of the hours.
Strong Futures	New temporary Program Manager	Support was provided to both staff, youth and the temporary Manager in order to make the transition as smooth as possible.
Supervised Therapeutic Visitation	Lack of referrals	Ongoing E-mails re program availability sent to DCP&P outreach to funder supervisors and caseworkers.
CPS/IHH	There isn't enough staff to accommodate the amount of referrals that we receive.	Cases are closed more quickly. Consistency with weekly sessions is encouraged and families that are not ready to commit to weekly sessions are closed.
Providence Place	Lack of staffing and having new hires CARI cleared (takes 45 business days) in order to work independently on shift	All team members- including clinical team- adjusted schedules and worked overtime to ensure compliance with OOL and CSOC regulations regarding ratio while the hiring and clearing of new staff occurred
Union County Jail	Trying to increase the LOS for the HIV Rapid Testing program.	The jail census increased and rapid tester increased testing hours by going to jail twice on most days and some Saturdays.
Family Resource Center	The one challenge FRC faces every year is the limited amount of referrals received by local offices of DCP.	We faced this challenge every year with open communication with the DCP Resource Development Specialists and one to two meetings a year with the contract administrator, RDS's and County Service Specialist to improve the flow of referrals and troubleshoot any issues. We try to communicate and support local offices efforts, by making program Manager available for any questions about the program criteria. Additionally, we negotiated a "fast track" process into the program where DCP clients seen in other CCAN programs in need of FRC services could complete a referral and fast track it to the program via a special pathway through the Community Service Specialist.
WSSC	1) Staff Turnover 2) Appointment Compliance	1) Recruitment through informal means aided the formal process in generating more personal referrals through the staff network. 2) Continued work to reschedule within the same week: working at intake to identify benefits on compliance on the timeframe for completing therapy.
IFSS	Recruiting new families	Program Manager has worked closely with JCMC support family worker and has spent time at the hospital in order to meet and promote program among family members that come into the hospital with their loved one. IFSS has attended Family days at Meadowview and has distributed brochures. Brochures have also continuously disseminated through the community; they are given out at health fairs and in area hospitals. Program Manager has reached out to other services providers in Hudson county and some private practitioners. They have agreed to disseminate among colleagues and consumers. IFSS attends PAC meetings in Hudson county and program services are regularly discussed.
PFC	Limited referrals from Hudson MRSS, resulting in decreased revenue	Program manager continued to send weekly updates to MRSS staff advising them of clinician openings and

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Program	Most Significant Problem	How It Was Handled
		specializations.
Hudson Senior Services	VIP- losing three volunteers simultaneously PIES- Trying to achieve LOS with some resistance from senior facilities.	Program manager assisted with the VIP program where possible. There are two temporary volunteers in place, until two or more permanent volunteers become available. PIES- Program manager consistently reaches out to senior facilities in Hudson County and networking with senior agencies to reach LOS.
Hudson Jail Programs	The jail reform has been challenging. Clients are not graduating the program or completing the 12 week cycle.	We offer clients community resources that will enable them to stay on the path of recovery. Case managers engage in networking with other agencies, as well as our own, too help clients make a smooth transition.
Hudson PAC/SSH	1) High call volume and only one staff member managed to screen and process cases 2) Difficulty in finding apartments for homeless clients and income limitations for our programs. 3) Application for rental assistance did not gather enough information about the client. 4) Difficulty keeping track of the large quantities of applications.	1. With the help of a part time volunteer, PAC was able to handle the high call volume. However, the volunteer was a full time student and was unable to stay with our program for longer than a month. 2. PAC was able to make connections with realtors who understood our program and were behind Catholic Charities' mission. Some landlords have also helped by lowering down the fees for Security Deposit to one month instead of one month and a half or two months. 3. PAC Hudson created a new application for rental assistance where we have clients provide a detailed summary explaining when their difficulty began, names and addresses of any location they stayed in since their situation began (such as, shelters or friend/family member's house) and any other information they feel would better detail their case. We also request for the client to detail their recovery plan, explaining how they plan on paying off their future rent going forward. 4. PAC Hudson created a tracking system online (spreadsheet), where we can keep record of every single application coming in, along with the client's information. This tracking sheet is shared with Emma Papiol, DCA Housing Counselor for Catholic Charities in Hudson County. Emma has been providing financial counseling to clients who are seeking rental assistance. Our goal is to assist clients with budgeting techniques and housing advice before they receive funding from Catholic Charities.
Essex PAC	The lack of affordable housing. Strict guidelines, exclude most ; ineligible	Advocate with landlords. Grantors need to relax restrictions, handled on administrative level.
SSVF	This year SSVF has experienced a significant amount of staff turnovers. Three counties (Union, Bergen, and Hudson) were without case managers and two counties were without case aids. In addition, Essex had a surplus of veterans seeking assistance due to the close proximity of the Veteran Administration in East Orange. Essex Case manager was feeling overwhelmed with the high caseload and having to oversee another county due to vacancies.	Program Manager actively sought appropriate candidates to fill the vacant positions. Current staff assisted with coverage of other counties beside the county they were assigned so there wouldn't be a disturbance in service delivery. In addition, SSVF restructured Essex County and eliminated the case aide in Essex County and hired an additional case manager to assist with the many referrals that Essex County receives. In addition Hudson and Union case aides provide coverage of the Essex office twice a week.
Union OAS	It has been very difficult to do the Food shopping program since we don't have the transportation department. Due to this problem I had to cancel the food shopping program.	We had to use personal vehicles as transportation to deliver the groceries to clients.

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Program	Most Significant Problem	How It Was Handled
Union APS	Team APS' system for distributing incoming new referrals in need of restructuring.	New 3-week rotating a.m./p.m. intake plan implemented by Program Manager, improving referrers' direct access to APS Clinicians for intake and improving ability of APS Clinicians to control their schedules and plan client visits.
EFNN	Warehouse	EFNN prides themselves when offered lemons we choose to create lemon aid. We were disappointed in the arrangements made for containers over finding another location more suitable for safety of canned goods and grains through that we could store for all seasons as well as in the location of the warehouse. However, we came together and choose to focus on the system of quicker distribution as well as growing our program to empower and foster the connection with our pantry leaders in how we can best provide food to feed the hungry in our communities that we service.
Connecting Youth	<p>Recruiting Mentors have been a challenge.</p> <p>Many youth referred to the program were referred to multiple services within Connect Youth, therefore becoming overwhelming to the youth.</p> <p>Not many referrals were received for the Connecting Youth programs.</p>	<p>Challenges were discussed with our funder. Mentor commitments were reduced from two years to one year. Staff revisited previously visited recruitment sites in attempts to inform potential recruit of the new criteria. New sites were also visited.</p> <p>Staff conferenced with the youth and decided which services were more beneficial and that service took the lead and began first or programs alternated weeks. Other services did work behind the scene.</p> <p>Program Manager continued to solicit referrals.</p>
Safe Spaces	<p>As a new program, the most significant challenge has been obtaining appropriate referrals.</p> <p>Managing shared space in Union City location while meeting program and youth/family needs.</p>	<p>Problem was handled by providing presentations to all DCCP Local Offices and Women Rising staff. Presentations provided clear information and education on program services and eligibility requirements.</p> <p>Coordinating available days/times with SVP staff. Providing weekly schedule at the beginning of the week. Effectively communicating any changes to schedules.</p>
Mental Health Counseling	It was challenging for the program manager to get a 400-piece mailing done with lack of in-house support personnel.	The Program manager was able to find a volunteer to come in to assist with printing, sorting, collating, stapling, stuffing envelopes, labeling and affixing stamps.
MCG Cares	No Substitutes / volunteers	Hired a consistent number of substitutes and recruited volunteers completing their CDA volunteering hours.

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4. Effectiveness

In FY 2017/8, 78 Catholic Charities programs established 160 productivity objectives. They achieved 118 or 73.8% of the planned objectives.

In FY 2017/18, 78 Catholic Charities programs measured over 100 operational improvement objectives. They achieved 70% of the planned objectives.

In FY 2017/18, 78 Catholic Charities programs measured over 100 client outcome objectives. The programs achieved sixty-eight percent (68%) of objectives, with 44% of the programs exceeding 100% of the planned client outcome objectives.

5. Efficiency

Efficiency is the relationship between the results achieved for persons served and the resources supplied to perform the work.

In FY 2018/19, 79 Catholic Charities programs established 79 efficiency objectives. They achieved 58 (or 74%) of the planned objectives. Programs that fell short of the mark are to develop a Corrective Action Plan for the new fiscal year.

6. Service Access

The following question was asked in the FY 2017/18 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 2018/19.

Barrier	Rating and Frequency (Responses = 31)		
	1 (None / Minimal Barrier)	2 (Moderate Barrier)	3 (Significant Barrier)
Language barriers	21	10	0
Facility barriers (steps, etc.)	24	6	1
Sufficient qualified staff	21	8	2
Office hours / program hours	29	2	0
Percentage of programs	77%	21%	2%

7. Demographics

Age Distribution of CCAN Clients (N = 57,898)			
Under 18	18-34	35-64	Over 65
33%	12%	15%	40%

Race Distribution of CCAN Clients (N = 57,898)				
Caucasian	African American	Hispanic	Asian	Other / Unknown
17%	33%	44%	1%	4%

Geographic Distribution of CCAN Clients (N = 57,898)				
Essex County	Hudson County	Union County	Bergen County	Other / Unknown
20%	63%	9%	4%	4%

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8. 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 2017/18 agency score was 4.74 / 5.0 with a divisional range of 4.59 to 4.85. Over 1,200 surveys were distributed, and 738 individuals completed the surveys, which represents a 61.2% return rate. 96% of respondents rated services at a “4” or “5.” We also solicit client feedback on whether services were delivered in a non-discriminatory manner; 98.11% of respondents rated that services were delivered in a non-discriminatory manner.

9. Impact of Client Feedback.

Program	FY 2017/18 Program Changes Made as a Result of Client Feedback
Child Study Team	Actively recruiting consultants.
SSW	Some issues with level of service with several social workers will be addressed with a new LOS requirement to be discussed in next year’s supervision.
STV	1) Increased number of family visits with DCP&P approval 2) Included more family members in visits
MCG Cares	Increase in parent support and volunteers in the classrooms.
IFSS	Include motivational quotes to end support groups.
SSVF	An additional case Manager was added to Essex county to assist with high amount of referrals. The additional case manager is a veteran which has been helpful
EFNN	<p>Bergen county area leaders are communicating with each other to support one another if they have more than others they will give to each other to feed everyone needed. We are breaking down the boundaries of the individual parish and creating our “Catholic” meaning of “universal” to feed all those who are hungry.</p> <p>Hudson County area has come together and also communicating. They are creating connection with each other to foster ways to communicate to their populations that feed not just Latin cultures but also more infusion of Egyptian, Haitian and Muslim populations. They are sharing their services with each other. CCANNJ EFNN created connections to bridge the gap to communicate in this community.</p> <p>Essex County already has a general commitment to solely attend MEND monthly meetings to offer them support. They as well as alternative Essex pantries not associated with MEND have been invited to join Union County meetings for support and provided individual outreach by Program Manager and Driver/Coordinator.</p> <p>Union County has been currently been offered individual support and will unite in the New 2019 year.</p> <p>All Counties have the opportunity to give feedback at these meetings and within the year directly to the Program Manager.</p>

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10. Impact of Referral Feedback.

Program	FY 2017/18 Program Changes Made as a Result of Referral Source Feedback
Child Study Team	Closely monitor service delivery.
STV	Have become more aggressive in efforts to communicate. Have cc'd more DCP&P staff via e-mail.
CPS/IHH	No changes were made due to the nature of the feedback. The suggestions made were areas out of our control or were changes not advisable for the program. For instance, DCP&P would like for us to have more workers so that they can refer more families. DCP&P would also like for CPS/IHH to be able to do intakes without the DCP&P worker present. Keeping the clients best interest in mind, this will not be done, however some accommodations have been made, such as DCP&P participating by telephone or allowing a covering worker to attend the intake.
Connecting Youth	Connecting Youth used the "Buddy System" for youth with a history of challenging behaviors.
MCG Cares	Schedule more home meetings with families to discuss concerns and personal family issues, when necessary.

11. Performance Improvement Plan Results

Results from FY 2018 performance improvement plan.

Objectives	Results
1. Operational Improvement. The Catholic Charities PQI Committee will select for review 32 of the 106 operational improvement objectives established in the FY 2018 program plans that have broader organizational significance.	Accomplished
2. Risk management. Binders will be maintained on site inspections.	Accomplished
3. Financial. Catholic Charities will end its fiscal year with less than originally budgeted deficit.	Accomplished
4. Outreach to Stakeholders. Improvements needed to communicate agency accomplishments to clients and other stakeholders via annual reports and dashboards.	Accomplished
5. Client Satisfaction. Client satisfaction results in Shelter Services fell below the target of 4.5. This will be reviewed in the Performance and Quality Improvement Committee in FY 2019.	Accomplished
6. Service Access. Three programs evaluated accessibility of services to clients as a significant problem. The barriers identified will be reviewed to determine the feasibility of barrier removal.	Accomplished

Appendix A: Catholic Charities Information Measurement and Management Design

The structure of this design is the result of our 2017 CARF accreditation survey in which an approach to information management was extensively discussed. This design contains the core evaluative elements around which the annual performance analysis is developed.

	Definition	To whom applied	How data is collected	Performance goal	Extenuating factors
Effectiveness	<p>Effectiveness is</p> <ol style="list-style-type: none"> 1. The degree to which objectives are achieved. 2. The extent to which an activity fulfils its intended purpose or function. 	Applied to each Catholic Charities program.	<ol style="list-style-type: none"> 1. In year-end annual program evaluations, each program compares, side-by-side, its productivity, performance improvement, and outcome objectives attained with those that were established in the year’s program plan. A count is taken of the number of objectives attained and the number not attained. The numbers are totaled for each program and for each operating division. A percentage of objectives attained is compared to the total objectives established. 2. In addition, an effectiveness profile is developed which reports the number and percentage of programs that attain 50% or more of established objectives. 	<ol style="list-style-type: none"> 1. Productivity: 65% of targets; performance improvement: 75% of targets; outcomes: 60% of targets. 2. Composite effectiveness profile goal: 76%. <p>[Based on organizational history.]</p>	<ol style="list-style-type: none"> 1. Program operating partial year only; contractual delays. 2. Difficulty recruiting staff.
Efficiency	<p>Efficiency is the ratio of the work done to the energy supplied to perform it.</p> <p>Options include:</p> <ol style="list-style-type: none"> 1. Service delivery cost per service unit. 2. Occupancy rates. 3. Direct service hours of clinical staff 4. Personnel turnover 	Applied to each Catholic Charities program.	<p>In annual program evaluation compare planned with actual efficiency.</p> <ol style="list-style-type: none"> 1. Planned / actual clients served divided by planned / actual total dollars expended. 2. Planned / actual units of service provided divided by planned / actual dollars expended. 	75% of targets.	Changes in staffing or funding.

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	Definition	To whom applied	How data is collected	Performance goal	Extenuating factors
Service Access	Access refers to the opportunity for consumers to obtain relevant services, with attention to the location of service, hours of operation, waiting lists, waiting time for appointments, and the elimination of barriers including those that impede use by people with disabilities.	Applied to each Catholic Charities program.	The annual program evaluations capture data on the degree to which barriers affect clients receiving services. The results are reported in an annual program evaluation summary report.	75% of targets.	Some current buildings are not barrier-free and cannot be made so without unreasonable expense.
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.	Applied to clients, referral sources, or other identified stakeholders involved with each Catholic Charities program.	<ol style="list-style-type: none"> 1. Satisfaction surveys are distributed to clients twice a year in most programs. The results are aggregated and a score on a 5-point scale is given to each program, each division, and the entire agency. The survey also asks the respondent to indicate if services have been provided in a non-discriminatory manner. 2. In addition, the annual program evaluation captures the nature of changes to program operations that are the result of client feedback. 3. Satisfaction surveys are also given to referrals sources, schools districts, employers, and others in certain programs. 	<ol style="list-style-type: none"> 1. Based on organizational history, agency target is an aggregate score of 4.5 or higher with 92% of clients reporting that they “strongly agree” or “agree” that quality services were provided. 2. Using the annual program evaluation, a report details the programmatic changes made as a result of consumer outreach and feedback. 3. A high degree of satisfaction is expected, but no performance goal has been established. 4. We expect that 95% or more of respondents will indicate that services have been provided in a non-discriminatory manner. 	Insufficient return rate.