



**CATHOLIC CHARITIES OF THE ARCHDIOCESE OF NEWARK
SUMMARY OF FY 2019/2020 PERFORMANCE ANALYSIS**

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1. Attainment of Long Term and Short Term Goals

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

| Short Term Goals | FY 2019/20 Objectives | FY 2019/20 Accomplishments |
|---|---|--|
| Operate Emergency Shelters | House and assist 1,185 people with 68,630 nights of shelter in 5 programs | Housed and assisted 1,215 people with 61,613 nights of shelter in 5 programs |
| Operate Transitional Residences | House and assist 84 people with 8,900 nights of care in 2 programs | Housed and assisted 64 people with 7,967 nights of care in 2 programs |
| Operate Permanent Housing | House and assist 53 people with 17,625 nights of care in 3 programs | Housed and assisted 34 people with 11,373 nights of care in 3 programs |
| Operate Emergency Food and Nutrition services | Distribute 180,000 pounds of food to 80 food pantries feeding 30,000 hungry people in 1 program | Distributed 242,748 pounds of food to 80 food pantries feeding 40,459 hungry people in 1 program |

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

| Short Term Goals | FY 2019/20 Objectives | FY 2019/20 Accomplishments |
|--|--|---|
| Operate Restorative Justice programs | Provide substance abuse education, rapid-testing, discharge planning, and AIDS education to 1,587 inmates in 4 programs at 2 jails | Provided substance abuse education, rapid-testing, discharge planning, and AIDS education to 626 inmates in 4 programs at 2 jails |
| Operate Senior Services | Serve 703 seniors in 12 programs | Served 677 seniors in 12 programs |
| Operate socialization services for the disabled | Serve 250 developmentally disabled people in 2 programs | Served 104 developmentally disabled people in 2 programs |
| Operate behavioral health programs for persons with mental illness | Serve 3,175 clients with mental illness in 5 programs | Served 4,425 clients with mental illness in 5 programs |

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

| Short Term Goals | FY 2019/20 Objectives | FY 2019/20 Accomplishments |
|--|--|---|
| Assist the Physically and Mentally Disabled | Assist 182 people in 3 programs (DDD, DVRS, SE) | Assisted 142 people in 3 programs (DDD, DVRS, SE) |
| Help move those on welfare into employment | Assist 292 people in 4 programs | Assisted 144 people in 4 programs |
| Support people leaving welfare to become self-sufficient | Provide intensive case management services to 187 people in 1 program | Provided intensive case management services to 176 people in 1 program |
| Support veterans and their families who are homeless or at risk of homelessness/ institutionalized | Provide assessment, case management and financial assistance to 268 veterans in 2 programs | Provided assessment, case management and financial assistance to 197 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 2019/20 Objectives | FY 2019/20 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 102 students in 1 school | Educated 100 students in 1 school |
| Provide Child Study Team Services | Conduct educational assessments for 20 students in 1 program | Conducted educational assessments for 17 students in 1 program |
| Operate Adoption and Family Services | Build, reunify, and support 117 families in 3 programs | Built, reunified, and supported 177 families in 3 programs |
| Operate services for at-risk youth | Serve 6,937 youth in 9 programs | Served 5,521 youth in 9 programs |
| Provide Counseling / Child Behavioral Health services | Serve 446 children and families in 5 programs | Served 626 children and youth in 5 programs |

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

| Short Term Goals | FY 2019/20 Objectives | FY 2019/20 Accomplishments |
|---------------------------------|--|---|
| Provide Immigration services | Serve 1,600 clients in 3 programs and reach 1,300 people through community education in 2 programs | Served 988 clients in 3 programs and reached 1,092 people through community education in 2 programs |
| Provide Refugee Social Services | Serve 178 refugees in 2 programs | Served 191 refugees in 2 programs |

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

| Short Term Goals | FY 2019/20 Objectives | FY 2019/20 Accomplishments |
|---|---|---|
| Operate Parish Access Centers and an Information and Referral Help Line | Assist 2,889 families in 5 programs | Assisted 4,265 families in 5 programs |
| Promote volunteerism | Recruit 868 volunteers in 1 program to provide 16,000 volunteer hours to serve the CCAN mission | Recruited 1,062 volunteers in 1 program who provided 23,382 volunteer hours to serve the CCAN mission |
| Housing Counseling | Provide 75 clients with housing counseling | Provided 41 clients with housing counseling |

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2. Program Highlights

| Program | Program Highlights |
|--------------------------------|---|
| Mount Carmel Guild Academy | Mount Carmel Guild Academy was nominated as a National Association of Special Education Teachers (NASET) School of Excellence for the second year. The recognition is bestowed on private special education schools that have met rigorous professional criteria and have demonstrated exceptional dedication, commitment and achievement in the field of special education. ASAH – 2019 – 2020 NJ ASAH Art 1 st Place winner. Enrollment reached 100 during this school year. |
| Little Schoolhouse | <ol style="list-style-type: none"> 1. Enrollment has been at its capacity for the 2019-2020 school year. 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 Little Schoolhouse continues to be in compliance with the CACFP program. 5. MCG Little Schoolhouse continues to be in compliance with the State of New Jersey Bureau of Licensing Regulations and Requirements. |
| MCG Cares | Cares continued to maintain 8 classrooms, 120 children. Full enrollment during the instructional day. Our permanent license was renewed in April 2019. Our license age is 2 ½ - 13. |
| Child Study Team | Child Study Team Services continued to provide evaluation and determination of eligibility services for nonpublic schools in Newark through Chapter 193 (i.e. 407-1 Forms). |
| Workforce Development – Hudson | Staff continued to maintain contact with clients during the COVID-19 pandemic and advised and continued to offer supportive services and financial aid as needed. |
| SAIF | <ul style="list-style-type: none"> • Program Managers continued to review and upgrade SAIF policies and procedures to enhance the quality of services provided to our clients. • The SAIF Program relocated from East Orange to 47 Miller Street in Newark in March of 2020. • Due to the COVID-19 Pandemic, the SAIF Program has discontinued face-to-face appointments with our clients. Clients are now being serviced telephonically or email, until further notice. • The SAIF Program increased its in house trainings last fiscal year, to insure that Intensive Case Managers (ICM) were able to make all necessary adjustments to policy and procedure changes. • SAIF continued to provide services remotely during the COVID-19 Pandemic to ensure support and communication with individuals served. |
| Supported Employment | <ul style="list-style-type: none"> • Twenty-three (23) new individuals were served • Eighty-eight (88) total individuals were served • Five (5) new program participants were placed in competitive employment • Twenty-two (22) program participants were placed in jobs • Twenty-seven (27) total placements for the year • 22 percent of new program participants were placed • Provided 2,601.5 units of service • All new enrollees were provided with e-mail accounts/resumes and interviewing skills prep • Staff participated in trainings, conferences, and seminars throughout New Jersey • Staff continued membership in internet sharing information sites dedicated to employing the SMI population • SE staff continues to meet with referrals sites throughout the year • SE Program continues to be involved in the Hospital In Reach Program |
| Essex Boland Center | <ul style="list-style-type: none"> • Implementation of two job coaches to support all programs at 321 Central Avenue • Implementation of a program manager to oversee site operations • Increase in Supportive Employment Referrals • Increase in client participation and attendance in Welfare to Work Program • Increase in percentage of client program completion. • Computer Literacy has begun piloting extended skills class to teach rebuilding and repair of computers. • Computer Literacy instructor has opened classes for staff to teach Excel, Word, and PowerPoint • Online learning implemented successfully through use of Google Classroom due to COVID-19 • Lunch Program implemented to serve clients during COVID-19 • Team Viewer was installed by Computer Literacy instructor to assist in the implementation of remote work and increase potential for program stability during COVID-19 • WFD newsletter created and shared with Organization |

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| Program | Program Highlights |
|---|--|
| Hudson County Jail Programs | Due to the COVID-19 Pandemic the jail has restricted the HIV testing and Substance Abuse programs access to the jail since March 16, 2020. |
| Union County Jail Programs | Due to the COVID-19 Pandemic the jail has restricted the HIV testing and Ryan White programs within the jail as of March 19, 2020. Staff have been working from home with days assigned to each staff to work at the office. Ryan White case manager have continued to see clients who have been released from Union County Jail using safety protocols. Case manager uses telehealth and provides clients emergency food assistance using social distancing. |
| Mobile Response and Stabilization Service | <p>The MRSS Program successfully operated virtually from March until June of 2020 due to COVID-19. All program staff were retained during this time and every family that requested assistance was provided with MRSS Services.</p> <p>All MRSS staff received the technical assistance and equipment to operate from their homes successfully for the majority of this time.</p> <p>A rotation system was developed to bring back the MRSS staff to the office while maintaining Social Distancing and safety procedures to keep all staff and families safe.</p> <p>Proper cleaning supplies, Masks and shields were provided to all staff to ensure their safety while in the office and in the community.</p> <p>During this period of time, MRSS Staff participated in a variety of Virtual Trainings to strengthen their clinical skills as well as meet the state requirements for CIS Certification.</p> <p>Program operated with full staff by March 2020.</p> <p>MRSS served 1,468 youth and their families.</p> <p>MRSS continued to successfully implement the DCPD placement and replacement pilot initiative.</p> <p>The extension of Promising Path to Success Initiative, the PPS 2.0 reached out to our program to provide us with coaching to support our program providing training and resources to improve youth and family engagement and satisfaction within CSOC while ensuring Wraparound Fidelity.</p> |
| Strong Futures | <p>A youth graduated from High School</p> <p>Two youth were accepted into the college of their choice</p> <p>A youth successfully transitioned into his own independent living situation</p> <p>A youth received his driving permit and is now receiving driving lessons</p> <p>An undocumented youth advocated on his behalf to retain an immigration attorney to work on his case pro-bono</p> <p>A youth has started the process to secure his passport</p> <p>A youth saved enough money to purchase his first vehicle</p> <p>A youth independently travelled to Brazil during the Christmas holiday to visit his family</p> <p>The program received a makeover of having the carpets replaced with hard wood flooring</p> <p>Two youth remained employed during the COVID-19 pandemic</p> <p>The agency received a donation to open Phase 3 of Strong Futures--supported apartments for the youth who age out of the program at 21-- to continue to provide continuum care.</p> |
| Providence Place | <p>A resident & her parents spoke as part of the family panel for the statewide conference about their experience and challenges while at Providence Place. The program Clinician also spoke on the panel.</p> <p>Program Manager & Case Manager were invited to present at a statewide conference on Six Core Strategies.</p> <p>All youth successfully completed the school year with some youth being on honor roll</p> <p>Program had a reduction in hospitalization and police calls</p> |
| Supervised Therapeutic Visitation | <p>During the COVID-19 stay at home mandate, in person supervised therapeutic visits transitioned to remote/virtual ones. Staff identified and delivered food to families in need. Staff facilitated a large Halloween party for STV and FRC families and hosted two Christmas parties so STV families could be together during the holidays.</p> <p>Adoption – Bi-annual license renewal was postponed due to COVID-19. The Bureau of Licensing issued a temporary, 6 month extension of current License.</p> |
| Family Resource Center | <p>FRC- Program met and exceeded its goal by providing services for our families by 100% - 200% above of our level of service (LOS). Due to the COVID-19 pandemic FRC began to work remotely in March. During the last quarter, 90% of remote visits with families were kept. This is positive progress in comparison to the 70% and 80% of families that were kept in previous months. In addition, the DCPD referrals kept coming in. We received approximately 30 new referrals.</p> <p>Pre and Post Adoption- Program served 23 families and experienced a high number of adoptions for the fiscal year. We had five (5) finalized adoptions. We received one referral a month, which gave us 15 new admitted families for the fiscal year</p> |
| Connecting Youth | <p>Life Skills Coach helped youth who have aged out of the program connect to wrap around services.</p> <p>Life Skills Coach helped youth who moved out of the county connect to services within their new</p> |

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| Program | Program Highlights |
|--|--|
| | <p>county. Life Skills Coach hosted youth outings to promote peer engagement. Life Skills staff supplied book bags and school supplies to youth. Life Skills accepted donations of clothes, toiletries and household items and gave them to our youth in need. Life Skills had a Holiday Party and provided gifts to our youth. Life Skills staff made a smooth transition to telehealth services during the pandemic. Life Skills staff helped youth transition to virtual learning.</p> |
| Westside Children's Counseling Services | <p>Number of youth served 134% Number of youth admitted 117% Number of psychotherapy sessions conducted up 24% from previous year Number of psychiatric / medication monitoring sessions conducted 104%</p> |
| Intensive Family Support Services | <p>IFSS provided services to sixty-three families, conducted sixty group sessions, one hundred and eighteen face to face sessions and forty-five hours of respite. Program has been working remotely since March due to COVID pandemic. IFSS obtained a satisfaction score of 4.5 out of a possible 5. Eighty-two percent of consumers experienced a reduction in stress related to caring for their diagnosed family member. IFSS continued with outreach efforts and was able to provide brochures and program information to DCP, Hudson County Enterprises, Star Therapy, CMO and East Orange General Hospital. IFSS was able to provide families with turkeys for Thanksgiving and Christmas gifts for the holidays. There were four out of home respite events offered to families enrolled in the program.</p> |
| Partnership for Children | <p>We were able to hire two Spanish speaking clinicians</p> |
| Child Protective Services/In-Home Hispanix | <p>CPS/IHH staff supplied book bags and school supplies to clients. 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 provided gifts for all of the children. CPS/IHH staff made a smooth transition to telehealth services during the pandemic. CPS/IHH staff helped families transition to virtual learning. CPS/IHH staff helped families affected by the pandemic apply for government assistance and also supplied them with ShopRite gift cards.</p> |
| School Social Work | <p>Staff really stepped up to the idea of telehealth, providing audio/video individual and group counseling as well as workshops for staff and students. Staff made themselves available when families were available, frequently outside of school hours. Staff used Zoom and doxy as well as Google classrooms to make themselves available.</p> |
| Margaret's Place | <p>The program met almost all levels of service despite pandemic which resulted in virtual work from March through June</p> |
| Safe Spaces | <p>Safe Spaces has provided services to a total of seventy (70) unduplicated youth from July 1, 2019 – June 30th, 2020. Services that were provided included assessment, psychoeducation, and TF-CBT treatment sessions.</p> <p>As of June 30th, 2020, twenty-nine (29) youth and their guardians have successfully completed TF-CBT treatment. 100% of the youth who completed TF-CBT treatment showed a reduction in clinical symptoms of PTSD, anxiety, and depression. 90% showed a reduction in behavioral difficulties and trauma related shame and guilt. These results were captured and measured with the PSC, CATS-2, and clinician's progress notes. 83% of parents demonstrated an improved ability in parenting practices that respond to their child's emotional and behavioral needs. This was captured and measured through the APQ, guardian's self-reporting and clinician's progress notes.</p> <p>The program also provided services in addition to the TF-CBT treatment model. The program provided childcare for children receiving treatment, and their siblings, while the guardians met with clinicians as part of TF-CBT treatment each week. Safe Spaces staff also provided 71 one way rides to/from treatment facilities. Additionally, sixty-two (62) referrals and consultations to programs in the community (rental assistance, Women Rising, after-school programs, workforce development) were also provided. We held four (4) multi-family group events with forty-eight (48) family members attending in total. The program provided two families with the Help a Family at Christmas profiles and provided gifts for twenty-five youth who attended the holiday party in December. Families that were not able to attend the party were also able to "shop" for small toys/gifts for their children in the Safe Spaces closet. The program received a small great from "Healthier Jersey City"</p> |

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| Program | Program Highlights |
|--|--|
| | to provide quarterly groups to the families that promoted health and wellness. Each family who attended the yoga night in January also received water bottles and yoga mats to take home to be able to continue to engage in “healthy” activities. |
| Hudson Senior Programs (Visually Impaired Program) | VIP is doing well and meeting contractual requirements. The program lost all three volunteers, putting added stress on Ives, case manager, to perform groups and paperwork with little assistance. There are two volunteers in place to assist with program operations, but they have some language barriers which puts some delay in executing paperwork. VIP has been working via conference call every Tuesday evening since March 2020. The groups continue to share resources and engage in group topics. |
| Immigration | Started outreach initiative to Cuban/Haitian clients of Refugee program in Union City. Created plan to consolidate IAP and Refugee Services, effective 7/1/20. |
| Hudson Parish Access Center | <p>PAC assisted a total of fifteen families in Hudson County who were at risk of becoming homeless with Rental and Security Deposit assistance in the month of August 2019.</p> <p>PAC has assisted a total of 12 families with free furniture through Furniture Assist Inc. and seven families with food pantry in August 2019. Fifteen families were provided with free furniture in September 2019 and 11 in October 2019.</p> <p>PAC Hudson has partnered with United Way of Hudson County for the Homeless Prevention Program. The purpose of this program is to provide temporary assistance to households who are being evicted for reasons beyond their control; and to provide temporary relocation assistance to fire victims, victims of domestic violence, victims of natural disasters or households who are about to become homeless.</p> <p>PAC has assisted a total of 13 families with free furniture through Furniture Assist Inc. and 7 families with turkeys and food for Thanksgiving in November 2019.</p> <p>PAC Hudson-Bergen has assisted 44 Individuals/families with food pantry referrals in April 2020. Furniture Assist has re-opened. We are able to continue our Furniture assistance and reschedule the clients who were cancelled in March 2020 due to COVID-19.</p> <p>PAC Hudson received \$250.00 from The Sister’s Fund in June 2020. We were able to assist a single mother residing in Jersey City, New Jersey with the Shut Off Notice on her utility bill and clear her balance to zero.</p> <p>PAC Hudson is attending weekly provider calls with The Hudson County Alliance to End Homelessness.</p> |
| Union Parish Access Center | Have managed to work from home and find creative, and many times, improving ways to interact with clients, while offering the highest possible quality of service. The program has been running mostly remotely, with visits to the office as often as needed. The program is back on track with funds from SSH for rental assistance and security deposits. This time around, extra funds are expected as a result of COVID-19. |
| Essex Parish Access Center | <p>HPRP2: DCA grant continued for 12 months (of the 18-month time period) 70% of assistance went for Rapid Rehousing (literally homeless) 30% assisted with Homeless Prevention. 43 families were assisted from July 2019-June 2020.</p> <p>ESG was renewed January 2019, through the City of Newark, consequently the data covers 2 separate grant allotments. We assisted 37 families this fiscal year.</p> <p>Roncoli: private grant, distributed quarterly, continues to assist families in need with rent & PSE&G. This grant is invaluable because it allows us to assist those families who are ineligible for the DCA grants.</p> <p>HPP: Homeless Prevention –DCA grant continued through with a 6-month extension period. We assisted 70 families during this time period.</p> <p>Notable Accomplishments:</p> <ol style="list-style-type: none"> 1. PAC staff does their best to keep up with demands. Our grants provide rental assistance; we also provide referrals to food pantries, health care, mental health services, legal service as well as furniture assistance referral. 2. Through staff turnover we continued a high level of service; Program Manager, 2 Case Managers and Case Aid were hired during the last part of the fiscal year. |
| Senior Wellness Program | The success of our program continues regarding the number of residents registered. They continue using the program in every way because of the benefits that they received. It is important to emphasize that they understood the importance of following guidelines to avoid contamination for COVID-19, to the point that the percentage was minimum (only one case). |
| Bergen Care Management | <p>Program maintained ongoing JACC - Fee for Service cases to maintain JACC revenue.</p> <p>Program staff remained the same and no staff left position.</p> |
| Union Older Adult Services | Program Manager is working closely with staff from senior building in Cranford Meeke and Lincoln Ave., Holy Redeemer, Summit Medical building and other agencies have been referring clients for the food shopping program and other programs. |

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| Program | Program Highlights |
|------------------------------------|---|
| Union Adult Protective Services | <p>The Union County Division on Aging awarded funding for the Adult Protective Services program for calendar year 2020 in the amount of \$388,634.</p> <p>In a news release dated January 6, 2020, the Union County Prosecutor's Office reported sentencing of an Elizabeth, NJ property manager in a case referred to their office by Adult Protective Services whereas the property manager had financially exploited an 89-year old woman.</p> <p>Team APS provided professional screening, in-home assessment, and case management services to 111 "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.</p> |
| 1-800 Information Assistance | <p>Advocated for clients with other agencies if necessary.</p> <p>Referred consumers/clients to internal services and community agencies and organizations based on their needs.</p> <p>Updated Resource Directory through direct contact with community agencies and organizations.</p> <p>Ensured that department staff are informed of all programmatic updates</p> |
| Union County Caregiver Counseling | <p>As of September 25, 2020 MH, Caregiver Counseling LOS is 282/29 (FYTD Units/FYTD # of Clients). For the calendar fiscal year, a total 349/28 is needed to be grant compliant.</p> |
| Emergency Food & Nutrition Network | <p>The COVID-119 Pandemic has directly and indirectly effected the daily operations of the EFNN since March 2020 to date.</p> <p>Food donations have been low due to the COVID-19 Pandemic however; food continues to be collected from generous donors to offer to the participating local pantries and programs on a modified schedule.</p> <p>The EFNN has benefited from an increase in monetary donations to provide COVID-19 relief to the food pantries we serve.</p> <p>The CARES Act will be allocating funds to the Emergency Food and Shelter Program (EFSP) in response to the COVID-19 Pandemic.</p> <p>FEMA will also be allocating funds for the EFNN program through the Emergency Food and Shelter Program (EFSP) Local Boards in Bergen, Essex, Hudson and Union County for Phase 37.</p> <p>CARES and FEMA contribution were still pending as of the end of FY2020.</p> <p>Goya Foods made two donations a month during June, July & August to help pantries with the increased need for families and individuals over the summer months.</p> |
| Hope House | <p>56 families went onto permanent housing</p> <p>2 new residential aides were hired</p> <p>Received many donations from the community that consisted of meals, Christmas presents, monetary, toiletries, and clothing. Families were given a holiday performance from a theater group and also brought to a Holiday Express event for a meal, entertainment and a gift bag.</p> |
| St. Lucy's | <p>St. Lucy's new and improved, state of the art, shelter scheduled for ground-breaking.</p> <p>Monthly birthday celebratory meals provided at the end of each month. Barbeques held on July 4th and Labor Day.</p> <p>Program implemented panic buttons to increase safety at the site.</p> <p>Distributed PPE and cleaning supplies to combat COVID-19</p> <p>Received wish list items for Christmas - Decorations and shelter supplies</p> <p>Received ice machine, panic buttons, and food warmer</p> |
| St. Rocco's | <p>The number of resident that have obtained employment is 70%. Program also received new computers that will enable the children to do virtual classes from the shelter. We received donations of 10 new cribs for babies. New student center to facilitate children who are learning from home. We distributed and have numerous PPE and cleaning supplies to combat COVID-19.</p> |
| PATH Outreach | <p>The Outreach Team assisted the homeless population 7 days a week providing them with resources and transportation. Each homeless person completes an intake conducted by Outreach staff to help assist them with shelter, food and clothing. Transportation to other programs is provided as needed to help decrease the amount of homelessness at PATH stations.</p> <p>Outreach team conducted morning sweeps when requested by Port Authority to ensure services to the homeless population at the PATH stations. These services included but limited to transportation to shelter, cooling centers, drop in centers and self-help programs.</p> <p>Outreach team worked collectively with Port Authority police to assisting with medical concerns and assistance with shelter for the homeless population. They have made several calls to Port Authority police for individuals that were in need of medical attention and have conducted sweeps with them to assist with homeless individuals who have refused services by offering them other alternatives.</p> <p>Outreach team works collectively with other agencies and programs in helping to linking services to the homeless population.</p> <p>Outreach team provide assessments/ intakes to those individuals who accept services to helping link</p> |

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| Program | Program Highlights |
|-------------------------|---|
| | them to other resources. |
| Franciska Residence | <p>Franciska had an active reporting period. In the past year we've provided services for 22 residents. Of those 13 were discharged during the reporting period:</p> <ul style="list-style-type: none"> • 23% (3 people) of those who were discharged had completed the program and had moved into permanent housing • 46% (6 people) of those found permanent housing before finishing the program and moved out before their program end date • 7% (1 person) became deceased while at the program • 30% (4 people) were discharged for differing reasons (1 became deceased, 1 was referred to long term inpatient care for substance abuse, another became incarcerated, and 1 was discharged for refusal of treatment for continued alcoholism). <p>There were 13 admissions during this period. All were engaged in medical care. One resident became diagnosed with COVID and was successfully transferred to the segregation shelter. Our director established new cleaning and sanitization protocols. Additional screening processes were implemented which no doubt lessened any potential outbreak.</p> <p>During this period Franciska had a turnover in its weekend day shift. One worker had a change in work hours/status from PT to Per Diem. Another job applicant was hired as a Per Diem worker as a replacement.</p> <p>Throughout the period staff and resident's birthdays were recognized with an acknowledgement birthday card and (shared) birthday cake. Additionally, new consumer purchases were made for the residents including a new food warmer and outdoor furniture.</p> |
| St. Bridget's | <p>October 2019 – Team Management 2000 gave annual BBQ November 2019 - Paramus Catholic High School Day of Service December 2019 - Breakfast and Christmas gifts from Henry Amoroso</p> |
| St. Jude's | <p>July 2019, Unit 620 newly occupied with adult with newborn baby and 3 children. Backpacks were given to the four children. Each unit received a food basket for the fiscal year. November 2019 - Units 612, 616, 618, 620 received a Turkey for Thanksgiving. Dec. 2019 - Units 612,616,618, 620 received a Christmas tree and Christmas gifts. March 2020 – All units were given PPE and cleaning supplies to combat COVID-19. June 2020 - A new stove was given to Unit 620. June 2020 - Received approval for construction of the new State of the Art building. All units will be temporarily relocated</p> |
| Canaan House | <p>All residents are in full medical care. Two residents have returned back to work during this pandemic.</p> |
| Office of Volunteers | <p>High school students from the Archdiocese of Newark Summer Youth Work Camp volunteered at Catholic Charities the week of July 15-19, 2019. Fifty students helped paint, sort donations, organize clothing and do landscaping at 108 Alden St. and 505 South Avenue. The students were energized, helpful and willing to help with any task. They learned about the work of Catholic Charities, met staff and shared an ice cream social with the clients. It was a meaningful and productive week for staff and clients as well as the students. This was the first time Catholic Charities participated in this program. Due to the success of the partnership, we look forward to making it an annual event.</p> <p>Office of Volunteer Services (OVS) launched Plentiful Harvest, the quarterly newsletter for the Office of Volunteer Services in September 2019. The newsletter highlights interns; volunteers and the programs of Catholic Charities. Staff plan to circulate the newsletter to parishes as a way to recruit volunteers and promote the work of CCAN.</p> <p>OVS now offers a consistent and centralized process for onboarding volunteers and interns. This process also makes it easier for universities and schools interested in placing student interns with CCAN.</p> |
| Partial Care – Cranford | <p>PC program remained opened and fully functioning throughout COVID-19 The program accepts numerous social work and counseling interns and volunteers from various colleges including Seton Hall, NYU, Monmouth University, Jersey City University, Caldwell University and Kean University. Exceeded units of service Daily PC census has increased</p> |

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| Program | Program Highlights |
|-------------------------|---|
| | Total PC census has increased as many PC program are closed Improved relationship with hospital case managers and referral sources |
| Outpatient – Cranford | All clinicians and staff psychiatrist conduct sessions via tele-psychiatry. All clinicians and staff psychiatrist have reached and exceeded their productivity. The OPD program is opened Monday – Saturday. Some clinicians have worked on Sundays to accommodate client’s schedules. The OPD total census has significantly increased to over 325 clients. Weekly intakes have increased to 5 – 7 per week. |
| Outpatient – Bergenline | Program continues to operate despite clinician openings. |
| Partial Care Bergenline | Program continues to operate providing therapeutic daily services (in person and via telehealth) despite COVID-19 pandemic. |
| ICMS – Essex | ICMS Essex has moved to new location at 47-71 Miller Street Newark NJ 07114 |
| Outpatient – Essex | OPD began offering telehealth services in March. Revenue has shown an increase due to a very slight no show rate for OPD appointments. |
| Partial Care - Essex | Clinical Team Leader reached out to referral sources for referrals PC began providing services via telehealth in March |
| Outpatient – Magnolia | Program continues to operate despite several vacant positions including clinician, screener and case manager. |
| Partial Care – Magnolia | Due to COVID-19 the program has been offering a hybrid of services including in person, zoom and telephone contact available 5 days a week. The program accepts student interns from various schools. The program had one MSW student intern during the July19/June20 fiscal year. The staff provides prevocational group and provides referrals to supportive employment when appropriate |
| Residential | During this fiscal year both Union City and Jersey City made concerted efforts to increase the recreational activities hosted. Staff have increased their clinical trainings knowledge and have become better equipped to deal with crisis situations. The program was able to adapt to the changing issues that the pandemic caused. None of the consumers in the residences have experienced any COVID-19 related symptoms. |
| ICMS – Union | Starting September 2019, we decentralized intakes so that case managers can work more quickly with the consumer. Also the community referral form was eliminated to make our program making it easier for other service providers to refer individuals to our program. |

Catholic Charities FY 2019/2020 Performance Analysis Summary

3. Most Significant Problems and How They Were Handled

| Program | Most Significant Problem | How It Was Handled |
|---------------------|---|--|
| MCG Academy | Remote Learning | Due to COVID-19 all NJ schools were required to provide remote instruction for all students. Parents/students were contacted to address the "Digital Divide" to ensure that all students have access to technology including hardware and connectivity. Students who did not have or receive laptops from district were issued with chrome books. Parents/guardians were also given information regarding free Wi-Fi service during the pandemic. |
| St. Lucy's | 1. Fire suppression system still is not at 100%. 2. COVID-19 has necessitated change in how the program operates. | 1. Staff conducts fire watch every 15 minutes. New fire pump was installed, and awaiting the electrical components to be inspected and installed. 2. Staff and clients practice social distancing. Meals are staggered, allowing 9 clients in the dining area at one time. Staff disinfects all readily touchable areas/items at the beginning of each shift. Staff takes clients' temperatures daily and when any client exhibits symptoms of COVID-19. All clients were tested for COVID-19 and, if positive, are sent to the COVID-19 shelter at Christ Hospital. |
| St. Rocco's | Program encountered barriers with filling vacancies. There were available units we were unable to fill due to contractual obligations. Most referrals were through City of Newark and SSH. However, most available units were designated to DFAB. The program severed ties with St James Health Clinic medical program who launched at St. Rocco's in September – October 2018. It was challenging to let this program go. | Welfare is utilizing 40% of their rooms, and this is preventing the program from receiving more SSH clients. We have a lot of SSH funds that remains unutilized because of this conflict. Division Director and Program Manager had a meeting and decided that the room that housed St James is best used as a computer rooms for shelter children. COVID-19 has caused a lot of changes and we are trying our best to manage the pandemic. |
| Franciska Residence | Staff shortages | Franciska has had staffing issues that were resolved by existing staff and program manager covering open shifts. |
| St. Jude's | November 2018-Staff was informed that unit 618 has no more section 8. January 2020-Upon house inspection, (Unit 618) staff noticed a smell of illegal substance use in the apartment. January 2020, staff was informed by Division of Welfare, unfulfilled requirements for completing the NJ Workforce. As a result, client loss her benefits. February 2020, Staff was informed that Unit 612 had a damage in the upstairs Bathroom. June 2020- Staff was informed that Unit 620 had a smell of Gas | Program Manager gave warning notice and client signature reflects that the client received the warning. Program Manager also contacted Garden State Episcopal to help client to find housing. Program Manager gave warning notice and client's signature reflects that the client received the warning. Program Manager gave warning notice and client's signature reflects that the client received the warning. Program Manager contacted planet Services and it was repaired. Program Manager Called 911, The fire Dept. and PSE&G Came and Shut off the Gas. |
| PATH Outreach | 1. Handicap Homeless with mental Health issues or medical problems beyond the scope of shelter criteria. 2. Intoxicated/ substance overdose | 1. Phone call was made to Port Authority Police for assistance with medical transport to hospital for individual. Individual was assessed by medical team and transported to hospital and connected with hospital case worker for placement. |

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| Program | Most Significant Problem | How It Was Handled |
|--------------------------------|--|--|
| | | 2. Port Authority Police was called for assistance with medical transportation to hospital for individual for assessment and treatment. |
| Canaan House | Better turnaround time for all repairs to be completed in a timely matter. | Several issues are still pending at our facility. |
| St. Bridget's | St. Bridget's was understaffed for the Residential Assistants and Case Manager positions | Interviewed and hired Per Diem Residential Assistants. New Case Manager was hired in February 2020 |
| Hope House | COVID-19 pandemic | Safety measures were put in place in the shelter, clients given masks, sanitizing the building, hand sanitizers available, signage posted to be safe. |
| MCG Cares | No Substitutes / volunteers | Hired a consistent number of substitutes and recruited volunteers completing their CDA volunteering hours. |
| Boland Center - Essex | <u>Essex County</u> Food Service no longer slotted for clients <u>Bergen County</u> Lack of referrals from this county for DVR | <u>Essex County</u> This decision was made by the county. At this time, clients can only be referred if client request course as an alternative to HSE or CL. Food Service will work on an online curriculum that can be offered remotely to teach ServSafe. The program will then be offered to the community for both onsite and remote learning. <u>Bergen County</u> Continual efforts to try to establish a working relationship with Bergen County DVR in order to provide services. Program Manager will try to establish a working relationship with Local Office |
| Workforce Development – Hudson | COVID-19 Pandemic | We were in contact with our clients and community partners to insure clients were receiving the supportive services that were needed and requested through telephone, email, mail |
| Supported Employment | COVID-19 affected face to face services | Program service were made available to Clients via: Zoom meetings, email and phone calls |
| SAIF | <ul style="list-style-type: none"> COVID-19 Pandemic (No F-T-F contact as of March 2020 to Present). Staff Members on Leave. | <ul style="list-style-type: none"> S.A.I.F Program staff were working remotely from March of 2020 to June 2020. As of May of 2020, Programs Managers returned to work Monday through Friday. All communication has been commuted to letter, email, and telephone. ICM's are now required to contact client's a minimum of 2x a month, and provide them with monthly resources. Middlesex/Union counties ICM's have rotating office days remote working days, to ensure COVID-19 safety protocols are met. Middlesex/Union County ICM's don't have offices, and work out of an open space. The Essex County S.A.I.F Program has 3 ICM's out on a COVID-2 leave since September of 2020. Their caseloads have been redistributed, and are now being serviced by Essex County ICM's and Program Manager. |
| MRSS | <ul style="list-style-type: none"> The Program's ability to function remotely and provide quality services to the families. With a low volume of dispatches during the pandemic the program needed to maintain the level of service projected in the budget to retain all staff. | <ul style="list-style-type: none"> The program manager and program supervisors worked closely with the staff to assist, empower and provide them with needed supplies to successfully provide services remotely to all the families. Did multiple community outreach and dissemination of information related to mobile dispatches via telehealth. Multiple schools, DCP, precincts, family courts, and providers were contacted to inform them that Mobile was operational and utilizing telehealth dispatches during the pandemic. |
| Connecting YOUth / Life Skills | Not many referrals were received for the Life Skills program. | Program Manager continued to solicit for referrals. Program Manager met with Union Country LO RDS's and asked their assistance in informing DCP workers that the Life Skills |

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| Program | Most Significant Problem | How It Was Handled |
|-----------------------------------|---|---|
| | | program has openings. |
| SSW | Schools closed and went virtual 3/13. | All staff began to work from home. All student and teacher contacts were handled via telehealth. All billing and reports were done via email. |
| Margaret's Place | COVID resulted in school closing | Yvette was able to provide individual and group counseling through telehealth, continued peer leadership through Zoom, and used the school's Google classroom to conduct a highly successful Spring school wide campaign |
| Strong Futures | The second floor bathroom was consistently getting clogged. COVID-19 Pandemic There were a sighting of bed bugs in the first floor office. | Building services responded and unclogged the toilet. The program implemented shelter in place coupled with developing policies and procedures to ensure safety measures were adapted. The program reached out to Garden State Pest Control and they came out and treated the area-problem resolved. |
| Supervised Therapeutic Visitation | STV – Lack of referrals from DCP&P, resulting in low LOS. Adoption – locating records especially during COVID – 19 stay at home mandate. | STV - This was handled by increased outreach to funders via E-mail and phone calls about available openings. Increased court referred cases for non – custodial parents. Adoption - This was handled when Administrative Assistance was able to return to office. |
| CPS/IHH | Referrals were extremely slow during the pandemic. | The Program Manager sent frequent emails and had phone conversations with DCP&P to help increase referrals. |
| Providence Place | COVID-19 Pandemic | The program had to make major changes and adjustments to program procedures and policies. |
| Family Resource Center | One of the most challenging problems we had was during the months of March & April (2020). The agency determined that the staff were able to work remotely, but we were not prepared to face the many challenges we encountered. We had technical issues, such as not being able to connect to our desk-tops, not able to access paperwork, and not having access to client records. Another big challenge was having families not have the technology needed to communicate with staff. Not having policies in place from the agency was a challenge. Managing client confidentiality was also noted as a difficult task during the remote period due to not having encrypted email. | As issues and concerns came up, we looked for ways to resolve them logically and productively. For example, HR provided a policy clarifying what was allowed and what was not when working from home. Some of our staff were having a hard time connecting online and they were provided with USB drives to keep their documentation organized. If issues were more complex, staff members were advised to work from the office wearing the proper PPE and applying appropriate COVID-19 sterilization and social distancing protocols. The Program Manager kept in touch with staff as well as with our IT department. |
| WSSC | COVID Pandemic | Flexible staff and administration developed protocols and procedures to continue to offer client services via telehealth |
| IFSS | Personnel. Difficulties hiring staff. | The case worker position has been difficult to fill. Position has been advertised heavily both in the community and internally. Program will ask DMHAS to review minimum qualifications required in order to broaden the list of qualified candidates for this position. |
| PFC | We have been unable to hire staff | We continue to advertise but have not gotten results |
| Hudson Senior Services | Due to the pandemic groups continue via conference call. Other community groups are holding their group meetings at the same time causing clients to choose which group to attend. | We are exploring a different time or day so clients do not have to choose between VIP and another meeting. |
| Hudson Jail Programs | Jail restriction has limited the ability to meet LOS targets. | The problem has not been solved as the jail restriction has not been lifted. |
| Safe Spaces | Program Manager position was vacant for nine months. | Division Director filled the role of the Program Manager while the position was vacant. Ongoing recruitment was done |

Catholic Charities FY 2019/2020 Performance Analysis Summary

| Program | Most Significant Problem | How It Was Handled |
|--------------------------------|--|---|
| | | throughout the vacancy but did not result in qualified candidates. Position remained vacant at the end of the fiscal year. |
| UCJ | Jail restriction has limited the ability to meet LOS targets | The problem has not been solved as the jail restriction has not been lifted |
| Immigration | COVID-19 and resulting shut-down of most immigration and related government functions | Laid off one staff member to save money. Still working to develop creative ways to save money and increase revenue. |
| Hudson / Bergen PAC | <p>-Interoffice mail is a lengthy process. Majority of clients are in need of checks within a couple of days due to stipulation agreements and lock out dates. Check process usually takes around 7 to 10 business days.</p> <p>- Roncoli Funding limited to only Union County Residents. No funding for Bergen County.</p> | <p>- PAC Hudson has expedited its check processing with the Division Director. Check process now takes roughly around 3 to 7 business days instead of 7 to 10 days. We are able to provide arrangements with the landlord/property manager in order to pick up the check in our Newark NJ office. This quick check process gives us the ability to help families in a timely and efficient manner before their court dates/ landlord deadline agreements.</p> <p>- Agreements created between Roncoli and Parish Access Center to allow for some funding to be spent and split up between Hudson, Bergen, Union, and Essex Counties. PAC Hudson and Bergen has received \$2,500.00 in Roncoli Foundation funding in order to assist those who are undocumented/ ineligible for TANF in June 2020.</p> |
| Union PAC | Lack personnel and the overwhelming amount of reports and filings required by each grant. | Added a volunteers, again, but after only a few days, some walked away and some found employment and resigned. |
| Essex PAC | The significant problem our department faced was Coronavirus. We were not able to have face to face contact with consumers to do intakes. | The problem was handled by over the phone pre-screening and sending intake packages via email. Consumers were required to scan documents and send back to case managers. |
| Home for Heroes | The main problem faced this year was COVID-19 pandemic | The residents were instructed about the basic protective measures against the coronavirus, something we did through our daily conversations with them, which were very helpful because a minimum of them were infected (just one). |
| Bergen Care Management | COVID-19 Limitations in person to person contact and home visits. | Program Manager kept in constant contact with Funder to develop and maintain new guideline. As a result, program adapted to new guidelines of no face to face contact and still provided services via telephone instead of face to face contact. |
| Senior Wellness Program | The main problem faced this year was COVID-19 pandemic | The residents were instructed about the basic protective measures against the coronavirus, something we did through our daily conversations with them, which were very helpful because a minimum of them were infected (just one). |
| Union Mental Health Counseling | <p>Identifying Caregivers to Serve: The COVID-19 Pandemic created a unique recruitment problem as the Caregiver Clinician's network of partners' organizations were largely closed including Senior Day Care Centers and Medical Day Care Programs.</p> <ul style="list-style-type: none"> o Hence, it was difficult to contact the organization's customary and new contacts. o In addition, many caregivers were largely at home caring for their senior loved ones and therefore had little to no time to attend a program even though such a program would benefit them in their caregiver role. | <ul style="list-style-type: none"> o Aggressive Marketing/Networking o Creation of bold marketing promotional material with a COVID-19 response o Telemarketing o Use of CBO's o Creating Partners in the Limited Territory of Union County o Including Parish Access Partners o Advocating for Caregivers o Delivering Superior Services o Word of Mouth Advertising |
| Union OAS | Due to the pandemic, COVID-19, the visually impaired program was cancelled on | Call clients on Thursdays to see how they are doing if they need anything that I could assist them with to let me know. |

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| Program | Most Significant Problem | How It Was Handled |
|------------------------------|---|---|
| | March 2020. Also, the food shopping grew during this time and had no volunteers. | During the Pandemic March through May St. Michael church in Cranford help us do the food shopping and delivering the food to the clients. |
| Union APS | In the face of COVID-19, Adult Protective Services, as an essential service, was mandated to continue operating. | Under a declared state of emergency, many modifications were utilized to best meet the program's contractual responsibilities including modified staffing patterns, forced reliance on marginal technology, and adoption of temporary state-sanctioned modifications to programmatic requirements. |
| 1-800 Information & Referral | Services for Spanish speaking clients | The program provided assistance with the language translation and they were referred to programs that were able to help them. |
| EFNN | Challenges continue to be in the great need of a Warehouse space. | Additional space was made available at 505 South Avenue East location in Cranford, NJ Amount allotted in the EFNN budget for securing a new warehouse location within the next 12 months. |
| Office of Volunteers | When COVID-19 hit, a Cranford Councilman contacted Office of Volunteer Services about the critical need for shopping Assistance for seniors sheltering in place | OVS linked the Councilman with the Senior Shopping Program Manager at CCAN. The challenge for the Senior Shopping Program was not having enough volunteers to respond to the increased demand for shoppers. OVS Director then linked St. Michael's Salt and Light Ministry in Cranford with Senior Shopping. The Salt & Light Ministry had a large pool of volunteers who were working from home and eager to help the community. |
| Partial Care - Cranford | 1. COVID-19 and New Jersey State of emergency | <ol style="list-style-type: none"> 1. COVID plan developed which includes all clients wear masks, practice social distancing and sanitizer their hands frequently. 2. Transportation – drivers take temperatures on all clients before boarding the vans 3. Transportation – drivers give all clients mask if they are not wearing one and have clients use Purell before they board vans 4. Drivers disinfect vans in morning and afternoon 5. Staff disinfectant the building after clients leave 6. Zoom sessions were conducted if clients were unable to attend in person 7. All staff were trained in telehealth and participated in the Telehealth Telemedicine and Tele-psychiatry training 8. All clients who participate in ZOOM group session gave verbal consent and case managers completed the Consent for Tele-psychiatry form developed by CCANNJ 9. Staff psychiatrists increased his hours 10. Groups are smaller to allow for social distancing. Chairs and tables removed in some group rooms |
| Outpatient – Cranford | 1. COVID-19 pandemic and New Jersey State of Emergency. | <ol style="list-style-type: none"> 1. All clinicians and staff psychiatrist conduct sessions via tele-psychiatry. 2. IT set up ZOOM accounts for all staff. 3. All staff were given laptops and cell phones to work from home. 4. All clinicians, team leader and staff psychiatrist completed the Telehealth, Telemedicine and Tele-Psychiatry Training developed by CCANNJ. 5. All clinicians, team leader and staff psychiatrist assisted their clients in completing Consent for Tele-psychiatry form which was developed by CCANNJ. 6. Wall mounted hand sanitizers were installed throughout the building. 7. Wall mounted wipe dispensers were installed throughout the building. 8. Staff who worked on site were supplied with PPE which includes hand sanitizers, masks and gloves. |

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| Program | Most Significant Problem | How It Was Handled |
|---------------------------|---|--|
| Outpatient – Bergenline | Shortage of clinicians | Current clinicians are diligent and problem solve effectively, which often means carrying a high caseload. Some children screening were referred to West Side counseling. |
| Partial Care – Bergenline | Case manager vacancies | Team leader provided coverage until position was filled. |
| ICMS – Essex | Low units and Level of Service | Discussed in supervisions, team meetings, staff meetings, and Management Meeting |
| Outpatient – Essex | Filling vacant clinical positions. | <ul style="list-style-type: none"> HR continues to advertise vacancies on various websites. Clinical Team Leader continues to interview. |
| Partial Care Essex | Unable to hire another PC case manager due to low census. | <ul style="list-style-type: none"> PC Clinical Team Leader shared responsibilities with the case manager running group. PC Clinical Team Leader covered for case manager as needed. |
| Outpatient – Magnolia | <ol style="list-style-type: none"> Staff vacancies Wait list | <ol style="list-style-type: none"> Fee for service clinicians were hired. Full time clinician and OPD case manager remain open. New clients are being referred to agency programs at other locations or referred out if they decline the latter. |
| Partial Care – Magnolia | Vacant position for psychiatrist | Doctor from another site provided coverage until psychiatrist for program was hired. |
| Partial Care – Essex | Unable to hire another PC case manager due to low census. | <ul style="list-style-type: none"> PC Clinical Team Leader shared responsibilities with the case manager running group. PC Clinical Team Leader covered for case manager as needed. |
| Residential | The most significant problem faced by the program overall was the changes caused by the pandemic. The consumers in the residences are high risk and needed education regarding the virus. There was also an issue with changing policies, changing the ability to access medical and psychiatric services, and accessing cleaning supplies. | The staff worked with the clients to educate them about the virus. Policies regarding visitation and leaving the residence were revised. Client meals were served in shifts to allow for social distancing. Masks were provided to each of the consumers. The consumer and staff temperatures were checked during morning and evening medications. Program Manager worked with management to make sure the residences had adequate cleaning supplies. No visitors were allowed in the residence until the state revised their policy, visitors now require temperature checked. All staff were required to do self-screening before working to ensure no one was working that was symptomatic of COVID-19. |
| ICMS – Union | Due to the pandemic, staff were not able to provide our usual level of service to their consumers. | Staff were trained on engaging and assessing consumers while providing telehealth contacts. |

4. Effectiveness

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

In FY 2019/20, 87 Catholic Charities programs established 233 productivity objectives, including expected caseload and expected service deliver (level of service). They achieved 148 (or 64%) of the planned objectives.

In FY 2019/20, 87 Catholic Charities programs measured 130 operational improvement objectives. They achieved 81 (or 62%) 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.

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In FY 2019/20, 87 Catholic Charities programs measured 149 client outcome objectives. The programs achieved 111 of the planned objectives. Seventy-four percent (74%) of programs met the standard of attaining 80% or more of their 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 2019/20, 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 2019/20 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 2020/21.

| Barrier | Rating and Frequency (Responses = 54) | | |
|---------------------------------|---------------------------------------|----------------------|-------------------------|
| | 1 (None / Minimal Barrier) | 2 (Moderate Barrier) | 3 (Significant Barrier) |
| Language barriers | 44 | 11 | 0 |
| Facility barriers (steps, etc.) | 41 | 6 | 7 |
| Sufficient qualified staff | 33 | 12 | 11 |
| Office hours / program hours | 49 | 4 | 2 |
| Percentage of programs | 75.9% | 15.0% | 9.0% |

7. Demographics

| Age Distribution of CCAN Clients (N = 62,666) | | | |
|---|-------|-------|---------|
| Under 18 | 18-34 | 35-64 | Over 65 |
| 34% | 20% | 34% | 11% |

| Race Distribution of CCAN Clients (N = 62,666) | | | | |
|--|------------------|----------|-------|-----------------|
| Caucasian | African American | Hispanic | Asian | Other / Unknown |
| 16% | 29% | 46% | 2% | 8% |

| Geographic Distribution of CCAN Clients (N = 62,666) | | | | |
|--|---------------|--------------|---------------|-----------------|
| Essex County | Hudson County | Union County | Bergen County | Other / Unknown |
| 36% | 43% | 14% | 4% | 4% |

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.

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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 2019/20 agency score was 4.5 / 5.0 with a divisional range of 3.77 to 4.7. Over 1,799 surveys were distributed, and 825 individuals completed the surveys, which represents a 49% return rate. 89% of respondents rated services at a "4" or "5." We also solicit client feedback on whether services were delivered in a non-discriminatory manner; 97.79% of respondents rated that services were delivered in a non-discriminatory manner.

9. Impact of Client Feedback.

| Program | FY 2019/20 Program Changes Made as a Result of Client Feedback |
|-------------------------|--|
| Family Resource Center | Building maintenance was made aware of needed attention to the maintenance of the outside of the building. |
| Child Study Team | Actively recruiting consultants. |
| Essex Boland Center | Decrease client wait times. Increase convenience in scheduled appointment times. |
| School Social Work | Issues with attendance of one social worker was dealt with |
| EFNN | Increased use of email as preferred method of contact with Pantry Leaders. |
| Partial Care – Cranford | <p>For transportation: A 4th driver was hired. This has been beneficial because clients complained they were on the van too long and vans were overcrowded.</p> <p>For PC groups- The Hearing Voice, Men's Group and Woman's group will continue.</p> <p>Annual Suicide Awareness Walk will continue as requested.</p> <p>Clients are requesting a Breast Cancer Awareness Walk will take place soon.</p> <p>More groups will take place in backyard as requested by clients.</p> <p>Increase in Symptom Management groups and reduce the Creative Art group to one group per week.</p> <p>Staff nurse facilitates two Health and Wellness Groups as clients requested</p> |
| Outpatient – Cranford | <p>1. Team leader consulted with contacted psychiatrist to provide feedback on client complaints. Psychiatrist was encouraged to keep to scheduled appointments to limit excessive wait time.</p> <p>2 Drivers call clients at least 30 minutes before pick up. Clinicians must request transportation at least 48 hours in advance.</p> |
| MCG Cares | Increase in parent support and volunteers in the classrooms |
| SAIF | The program has developed a client centered approach, and implemented necessary changes. Clients choose what goals to work on when their ISP's are being developed. ICM's are now required to conduct field visits for client's that are employed, in an activity, or medically deferred. |
| Residential | More recreation activities were conducted. Different meals were planned to provide a more varied menu option. |
| MRSS | Staff will continue ensuring families understand the name, description and length of the program (at times confused with IIC). Feedback was positive. |

10. Impact of Referral Feedback.

| Program | FY 2019/20 Program Changes Made as a Result of Referral Source Feedback |
|----------------------|---|
| Child Study Team | Closely monitor service delivery. |
| Essex Boland Center | Increase in quality of services provided to clients and increase in quality of documentation. |
| Supported Employment | Some referral sources continue to accompany individuals to intake and job search sessions pre COVID-19 |
| St. Lucy's | All clients are referred to Garden State Episcopal as a result of feedback. |
| St. Rocco's | As suggested form DFAB, program staff are currently working closely with families to ensure that they signing in and out of the facility correctly. |

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| | |
|--------------------------------|---|
| EFNN | Only one EFNN phone line is currently being used for client referrals. A list of active food pantry locations and hours is now available on the CCANNJ.org website. |
| Partial Care – Cranford | Referral source requested a group with younger clients. PC schedule will soon include a group with clients ages 20 – 30. |
| Outpatient – Cranford | Saturday and evening hours are now available. |
| Residential | Program Manager will continue to participate in monthly meetings with Greystone. |
| CPS/IHH | CPS/IHH staff will inform the Program Manager when there is an issue with connecting with the DCPD worker and/or Supervisor. The Program Manager will inform the RDS for assistance. This will aid in having the cases opened in a timelier manner. |
| MCG Cares | Continue to schedule home meetings with each family to discuss concerns and personal family issues, when necessary. |
| Connecting YOUth / Life Skills | As a result of DCPD feedback, a bilingual Youth Coach was hired, when the former Youth Coach resigned. |

11. Performance Improvement Plan Results

A. Results from FY 2020 performance improvement plan.

| Objectives | Results |
|--|--------------|
| 1. Operational Improvement. The Catholic Charities PQI Committee will select for review 33 of the 130 operational improvement objectives established in the FY 2019/20 program plans that have broader organizational significance. | Accomplished |
| 2. Risk management. Specific training and improvement plans will be noted as corrective actions in the review of incident reports in the PQI minutes. | Accomplished |
| 3. Outreach to Stakeholders. Improvements needed in outreach to clients and referral sources will be addressed through the PQI Committee. | Accomplished |
| 4. Staff Training. Staff training needs will be addressed through a training grant from the NJ Department of Labor. | Accomplished |
| 5. Client Satisfaction. Client satisfaction results in Shelter Services and Workforce Development fell below the target of 4.5. This will be reviewed in the Performance and Quality Improvement Steering Committee in FY 2020. | Accomplished |
| 6. Service Access. Sixteen programs evaluated accessibility of services to clients as a significant problem, including 10 for Sufficient Qualified Staff, 5 for Facility, and 1 for Office Hours. These will be reviewed to determine feasibility of removal of these barriers. | Accomplished |

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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: 80% of targets; performance improvement: 80% of targets; outcomes: 80% of targets. 2. Composite effectiveness profile goal: 80%. | <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. | 80% of targets. | Changes in staffing or funding. |

Catholic Charities FY 2019/2020 Performance Analysis Summary

| | 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. | 80% 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. |