

2023 - 2024 SOCIAL SERVICE AGENCIES PERFORMANCE MEASUREMENTS GOALS

Exhibit No.	AGENCY	Program Name	FUNDING TYPE	RECOMMENDED FUNDING	SERVICE UNIT GOAL	SERVICE UNIT	COST PER SERVICE UNIT	UNDUPLICATED CLIENT GOAL	INTERMEDIATE OUTCOME MEASURE	LONG TERM OUTCOME MEASURE
A	BOYS & GIRLS CLUB OF GREATER TARRANT COUNTY	Mobile Clubhouse	CDBG	\$18,000	417	One Hour of Mobile Club Programming	\$43.18	104	100% of participants will participate in the Mobile Club Experience with access to activities in three priority areas: Academic Success, Healthy Lifestyles, and Character & Leadership.	80% of participants will report a new experience, interest, or career exploration in the priority outcomes areas of Academic Success and Healthy Lifestyles with activities such as art, music, sports, and technology.
B	Children's Advocacy Center of North Texas	Direct Client Services	City	\$50,000	978	Victim Services	\$51.11	90	100% of victims of child abuse and their non-offending family members will receive wraparound services from Family Advocates, helping them understand the complicated process they have entered and receive help in accessing appropriate services (transportation, translation services, emergency food/clothing, referrals to other non-profits or agencies providing care, etc).	70% of clients receiving evidence-based, trauma-informed counseling will reduce trauma-related symptoms.
C	CHISHOLM TRAIL (RSVP)	Senior Volunteer	City	\$5,000	1,094	One Volunteer Hour Served	\$4.57	10	55 City of Lewisville Volunteers will actively serve with 80% maintain this level of serving.	Re-engage inactive City of Lewisville volunteers by 15 volunteers in food security, education or capacity building. Will focus on those stations that have been sitting idle due to lack of engagement.
D	COMMUNITIES IN SCHOOLS OF NORTH TEXAS (CISNT)	LISD Central Zone Case Management Program	City	\$24,000	805	One Half-Hour of Case Management Services	\$29.81	23	95% of case managed students will stay in school, as indicated on the final student progress assessment	90% of eligible, case-managed students will graduate from high school.
E	COURT APPOINTED SPECIAL ADVOCATES (CASA)	Court Advocacy Program	CDBG	\$26,000	429	One Hour of Child Advocacy Activities	\$60.64	12	At least 85% of CASA's final recommendations will be accepted by judges/juries, indicating the quality of informed recommendations made.	Less than 1% of children whose cases close during the period will return to foster care within 6 months of case closure, leading to a more stable home life and chance to heal from the trauma and contributing to positive development.

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F	CHRISTIAN COMMUNITY IN ACTION (CCA)	Family Assistance Services	City	\$44,000	733	One Hour Intake for Financial Assistance	\$60.00	275	50% of unduplicated households will participate in at least one restorative program to move them towards self-sufficiency.	50% of unduplicated households will show progress on their action plan moving them towards self-sufficiency with at least an overall 2pt increase in their self-sufficiency assessment.
G	DENTON COUNTY FRIENDS OF THE FAMILY	Emergency Shelter	CDBG	\$12,000	105	Shelter Days	\$113.85	2	80% of clients will report an increased sense of safety after receiving services	As a result of seeking services for 6-12 months, 80% of clients will report High Hope scores (56 or higher) on the Hope Scale? A High Hope score indicates high Agency (the client has significant willpower) and high Pathways (the client is able to overcome obstacles and achieve goals).
H		Face to Face	City	\$12,000	81	One hour of Face to Face Services	\$147.36	8		
I	HEALTH SERVICE OF NORTH TEXAS	Primary Medical Care	City	\$30,000	103	One Medical Visit	\$292.38	29	By the end of the grant year, 87% of patients will have their body mass index (BMI) calculated at the last visit or within the last six months and, if they were overweight or underweight, have a follow-up plan documented	By the end of three years, 90% of patients will have their body mass index (BMI) calculated at the last visit or within the last six months and, if they were overweight or underweight, have a follow-up plan documented
J	JOURNEY TO DREAM	Mental Health Dream Initiative	City	\$15,000	1,159	One hour of Mental Health & Wellness Management	\$12.94	271	Attendance rates - tracking the number of students who attend school regularly compared to before they began the program. 90% Change in attendance	Mental Health Awareness -Tracking the student's general mental health well-being and coping skills compared to before they began the program to the conclusion of the program, 98% change in behaviors and awareness.
K	PEDIPLACE	Primary Pediatric Healthcare	CDBG	\$36,415	293	One Office Visit	\$124.18	79	75% of patients ages 3-6 will receive an annual well-exam	98% of patients and their families will indicate that they were happy with the care that was provided
L		Primary Pediatric Healthcare	City	\$40,500	326	One Office Visit	\$124.18	88		

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M	THE SALVATION ARMY (TSA)	Emergency Financial Assistance	City	\$12,000	11	Expenses Paid	\$1,058.00	11	95% of clients will demonstrate housing stability 90 days after receiving program support	80% of clients will maintain housing stability income
		Case Management Service				Ongoing Case Management Services	\$62.00			
N	SPECIAL ABILITIES OF NORTH TEXAS	Individualized Skills and Socialization Program	City	\$7,500	849	One hour of Day Habilitation Services	\$8.83	4	90% of individuals served will remain out of institutionalized care.	90% of individuals served will report a positive impact on their quality of life.
O	SPECIAL PROGRAM FOR AGING NEEDS (SPAN)	Meals on Wheels	CDBG	\$22,000	5,432	Congregate Meals	\$1.62	136	Seniors receive a hot noontime meal meeting 1/3 of their daily nutritional requirements in a congregate setting allowing socialization and nutrition education that helps participants make better meal choices outside of the program.	1/3 of the nutritional needs of seniors are met, improving health while increasing socialization, and reducing dependence on more costly public services, resulting in a longer independent lifestyle and improved quality of life for seniors.
		Meals on Wheels			8,148	Home-Delivered	\$1.62		Homebound seniors receive hot noontime meals meeting daily nutritional requirements. Homebound seniors have daily interactions with our volunteers. Nutrition education helps clients make better meal choices outside of the program.	1/3 of the nutritional needs are met by a delivered noon-time meal that improves health and allows seniors to reduce dependence on more costly public services resulting in a longer independent lifestyle and improved quality of life for homebound seniors.