

**2024 - 2025 SOCIAL SERVICE AGENCIES PERFORMANCE MEASUREMENTS GOALS**

<b>Exhibit No.</b>	<b>AGENCY</b>	<b>Program Name</b>	<b>FUNDING TYPE</b>	<b>RECOMMENDED FUNDING</b>	<b>SERVICE UNIT GOAL</b>	<b>SERVICE UNIT</b>	<b>COST PER SERVICE UNIT</b>	<b>UNDUPLICATED CLIENT GOAL</b>	<b>INTERMEDIATE OUTCOME MEASURE</b>	<b>LONG TERM OUTCOME MEASURE</b>
F	<b>BOOK DRIVE FOR KIDS</b>	<b>Soaring Summer Reading Program</b>	City	<b>\$5,000.00</b>	111	One Summer Reading Kit	\$45.00	111	100% of participants will receive a Summer Reading Kit with age-appropriate and TEKS aligned books and materials. They will be encouraged to engage with books & comprehension activities throughout the summer.	80% of children will read Summer Reading Kit books over the summer
A	<b>BOYS &amp; GIRLS CLUB OF GREATER TARRANT COUNTY</b>	<b>Mobile Clubhouse</b>	CDBG	<b>\$18,000.00</b>	417	One Hour of Mobile Clubhouse 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 surveyed 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	<b>CASA OF DENTON COUNTY</b>	<b>Court Advocacy Program</b>	CDBG	<b>\$24,000.00</b>	404	One Hour of Advocacy	\$59.35	9	More than 80% of CASA's final recommendations for the best interest of children will be accepted by judges and juries.	Less than 1% of children will return to the court system within 6 months of case closure.
G	<b>CHILDREN'S ADVOCACY CENTER FOR NORTH TEXAS</b>	<b>Direct Client Services FY2024-2025</b>	City	<b>\$49,000.00</b>	669	One Victim Service	\$73.28	91	100% of victims of child abuse and their 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.
H	<b>CHISHOLM TRAIL RSVP, INC</b>	<b>Retired Senior Volunteer Program</b>	City	<b>\$5,000.00</b>	1,558	One Volunteer Hour Served	\$3.21	18	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	75% of City of Lewisville residents enrolled on the program will actively volunteer and submit hours during the 12 month grant period.

I	<b>CHRISTIAN COMMUNITY IN ACTION</b>	<b>Rescue Services: Crisis Management</b>	City	<b>\$41,752.35</b>	696	One Hour of Intake for Financial Services	\$60.00	430	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.
J	<b>COMMUNITIES IN SCHOOLS OF NORTH TEXAS, INC</b>	<b>Lewisville ISD Central Zone Case Management Program</b>	City	<b>\$20,000.00</b>	601	One Half-Hour of Case Management Services	\$33.30	17	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.
C	<b>DENTON COUNTY FRIENDS OF THE FAMILY</b>	<b>Emergency Shelter</b>	CDBG	<b>\$12,000.00</b>	82	One Shelter Day	\$146.14	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).
K		<b>Non-Residential Services</b>	City	<b>\$12,000.00</b>	65	One Hour of Face-to-Face Services	\$185.61	11		
L	<b>HEALTH SERVICES OF NORTH TEXAS, INC</b>	<b>HSNT Denton Health Centers - Primary Medical Care for Lewisville Residents in Need</b>	City	<b>\$22,000.00</b>	79	One Medical Visit	\$277.96	23	By the end of the grant year, 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	By the end of three years, 95% 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
M	<b>HEART OF THE CITY</b>	<b>Lewisville Mobile Food Access</b>	City	<b>\$20,000.00</b>	1,231	One Food Package	\$16.25	327	20% of the families that have been provided service are coming back to serve as Volunteers with Heart of the City.	10-20% of all recipients no longer need food assistance.
N	<b>JOURNEY TO DREAM</b>	<b>Teen Living Shelter Support</b>	City	<b>\$15,000.00</b>	344	One Hour of Case Management Services	\$43.55	1	100% of participants will graduate from PALS (Preparation for Adult Living)	100% of participant will be provided with tools for independent living skills groups, healthy relationships/healthy boundaries, cognitive behavioral therapy groups, overcoming and coping with destructive behaviors, and life skills and job skill training programs.

O	<b>METRO RELIEF, INC</b>	<b>City of Lewisville Street Outreach for the Homeless</b>	City	<b>\$10,000.00</b>	296	One Hour of Case Management	\$33.78	9	To build relationships with the City of Lewisville Police as well as local resources for those experiencing homelessness. We will seek to engage at least 30 individuals in the first 60 days of the contract.	To offer resources to those experiencing homelessness in the City of Lewisville and find housing solutions to at least 10 individuals.
D	<b>PEDIPLACE</b>	<b>Primary Pediatric Healthcare with Integrated Mental Health</b>	CDBG	<b>\$48,752.35</b>	358	One Pediatric Office Visit (includes well visits, sick visits, and mental/behavioral health visits	\$136.15	102	97% of patients will identify PediPlace as their medical home	98% of patients and their families will indicate that they were happy with the care that was provided
P		<b>Primary Pediatric Healthcare with Integrated Mental Health</b>	City	<b>\$15,247.65</b>	112	One Pediatric Office Visit (includes well visits, sick visits, and mental/behavioral health visits	\$136.15	32		
E	<b>SPAN INC./MEALS ON WHEELS OF DENTON COUNTY</b>	<b>Meals on Wheels of Denton County</b>	CDBG	<b>\$20,000.00</b>	7,407	One Home Delivered Meal	\$1.62	111	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.
		<b>Meals on Wheels of Denton County</b>			4,939	One Congregate Meal	\$1.62		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.
Q	<b>SPECIAL ABILITIES OF NORTH TEXAS, INC.</b>	<b>Individualized Skills and Socialization Program</b>	City	<b>\$10,000.00</b>	915	One Hour of Individualized Skills and Socialization Services	\$10.93	5	80% increase in independence and self-sufficiency among participants	90% report enhanced quality of life through sustained program engagement