

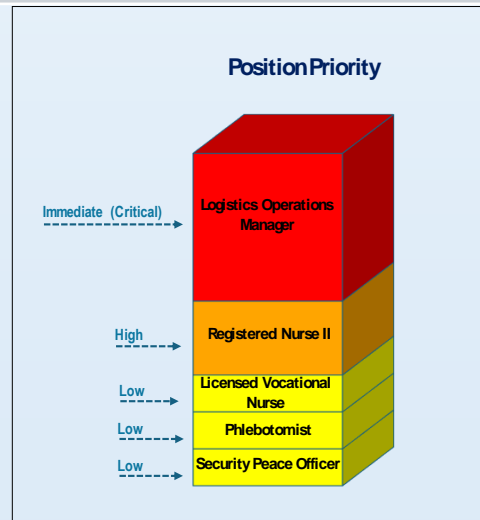


Health and Human Services

FY2025 ARPA Funded Positions

ARPA Position Requests

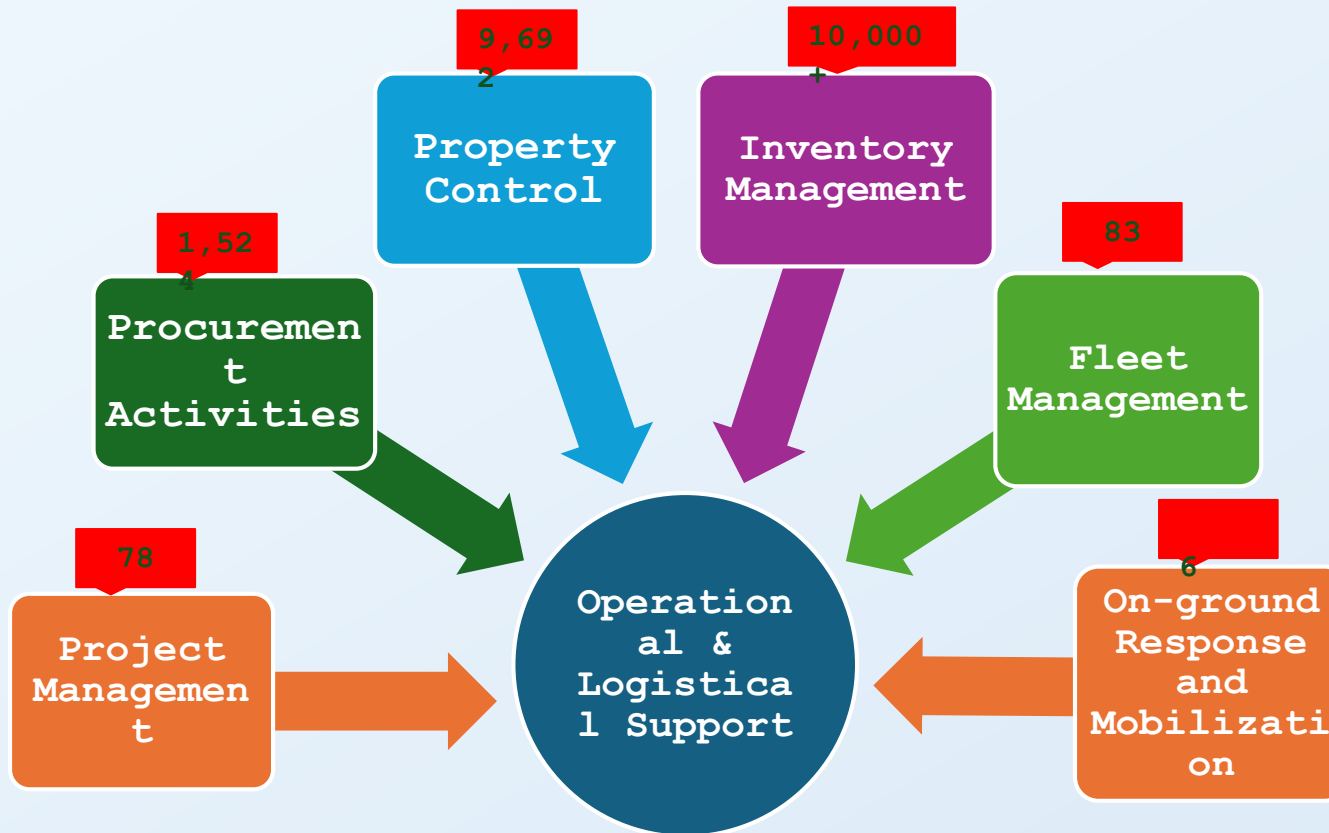
Position Title	Salary Grade	Quantity	Cost
Logistics Operations Manager (Filled) Position #5932 - Immediate (Critical)	I	1	\$116,055
Registered Nurse II (Onboarding In Process) Position #9236 - High	FM	1	\$103,094
Licensed Vocational Nurse (Vacant) Position #7371 - Low	9	1	\$74,086
Phlebotomist (Vacant) Position #9303 - Low	5	1	\$58,097
Security Peace Officer (Vacant) Position #9238 - Low	55	1	\$95,008



Metrics & Performance Data

Logistics Operations Manager

This position is considered "Immediate (Critical)" priority since the position currently supports logistical activities for the department to include procurement of goods and services, project management, property control, fleet management, inventory management and other functions including mobilization of on-ground response activities during public health emergencies.



Note: Activities detailed in next page



Metrics & Performance Data (Cond...)

Logistics Operations Manager

- **Function 1: Project Management**

- Total Projects completed: 78
- Key & Major Projects accounted for: 15% (12 projects completed-see attachment/Table A)
- Total projects pending: 70
- Completion status: 39%
- Total key projects in development and/or pending completion: 33
- Completion status: 37%

- **Function 2: Procurement Activities**

- Total procurement entries to date: 1524; with projection of 2034 for fy2024
- Average entries per month total: 170
- Requisitions account for 53% of entries
- RFP account for 15% of entries
- P-CARD account for 24% of entries
- Discrepancy & correction requests account for 8% of entries

- **Function 3: Property Control**

- Total tracked assets: 9,692
- State Grantor, DSHS Active inventory account for: 7.3%
- Dallas County active (Self) inventory account for: 5.5%
- Other grantor/department equipment (including surplus) inventory account for: 87%

- **Function 4: Inventory Management (see attachment for detail of each task)**

- Replacement cellular devices
- Building Maintenance
- Record Retention Projects
- Travel Briefings
- Mail Room - Incoming/Outgoing Items
- Personal protection equipment (PPE)
- Emergency & Loaner Equipment
- Parking Lot Management
- HHS Storeroom (Dept's inventory/office supply storage)

- **Function 5: Fleet Management**

- Inventory comprised of 83 items. Category breakdown:
- Vehicle total: 72%
- Generators total: 24%
- Trailers: 4%

- **Function 6: On-Ground Response and Mobilization**

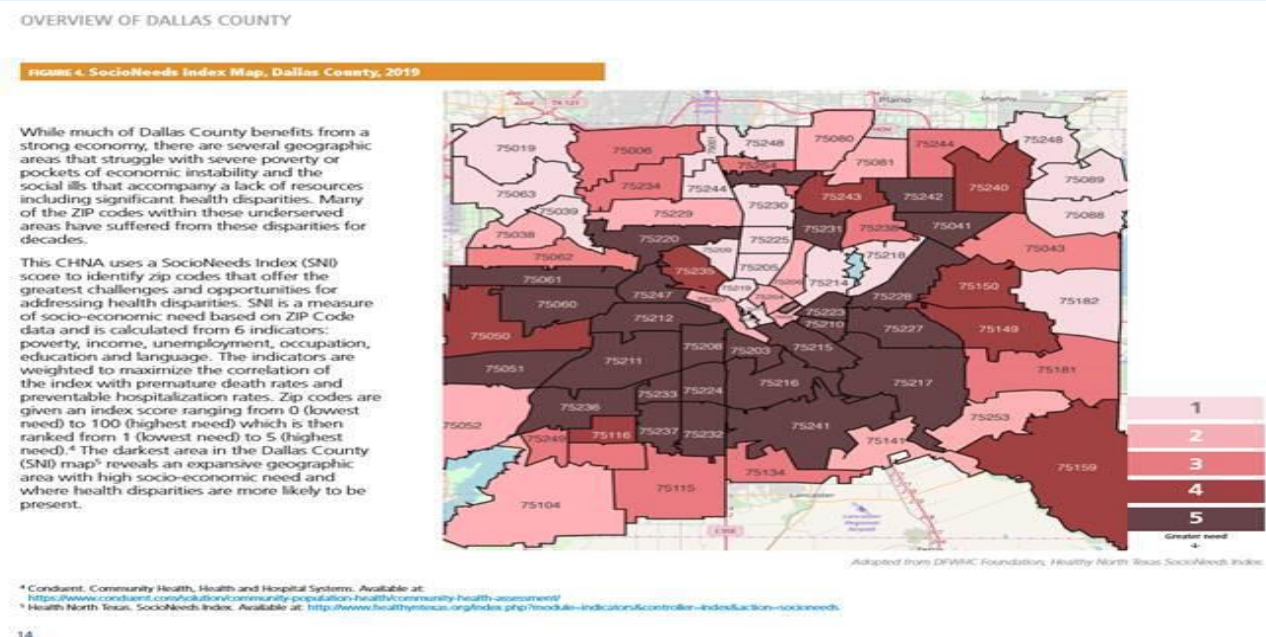
- M-POX drive through & support of Outreach Events
- Call center setup for Emergency A/C units
- Formal/Court Order and Blanket Purchase Agreement for procurement of emergency A/C & Space Heater units
- Mobile Food Truck Permitting & Inspections including the buildout of site HSEM/Panoramic Circle (100% complete)
- Emergency procurement of Mosquito Repellent and Dunks
- Social Services security enhancement for HHS, 2ND Floor



Registered Nurse II

Background

The clinic will provide testing, diagnosis, health.



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rograms to support chronic

Metrics & Performance Data

Phlebotomist and Security Peace Officer

These positions are considered "Low" priority since these position are vacant. Essentially, these positions will only be required after March 2025 since the clinic is still under construction and not currently in operation.

Background

Based on the CHNA data identified in 2016 and 2019 there is a significant level of health disparity caused due to the various social determinants such as economic instability, low literacy rates, social ills and above all inaccessibility to proper healthcare in the Southeast sector of Dallas County. This effort to ensure that residents of that area will have improved healthcare access to address social determinants of health and achieve better health outcomes.

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