

HEALTH & HUMAN SERVICES

AIDS SURVEILLANCE

Performance Measures

FY 2020					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
New AIDS Cases Reported	51	33	33	19	136
Outcome Measures					

HEALTH & HUMAN SERVICES

COMPREHENSIVE ENERGY ASSISTANCE PROGRAM

Performance Measures

					FY 2020
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Households Served	15,733	2,760	4,676	11,069	34,238
Outcome Measures					
Households Assisted Under the Household Crisis Component	590	70	120	172	952
Households Assisted Under the Utility Assistance Component	14,817	2,609	4,437	11,384	33,247

HEALTH & HUMAN SERVICES

ENVIRONMENTAL HEALTH

Performance Measures

FY 2020					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Clients and Agencies Served	453	353	444	32	1,282
Outcome Measures					
Food Establishment Inspection	236	207	335	511	1,289
Daycare Inspection	170	126	41	123	460
Animal Control Services	47	20	68	53	188

HEALTH & HUMAN SERVICES

FINANCIAL ADMINISTRATION

Performance Measures

FY2020					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Required and Analytical Reporting	148	143	150	133	574
Client Assistance RFP Transactions Processed	32,996	20,207	21,149	26,844	101,196
Fee for Service Collection and Transactions Processed	31,019	26,930	15,579	18,929	92,457
Monitoring and Compliance (IRP) Activities Conducted	1,497	1,306	982	1,586	5,371
Contracts Management Activities Completed	31	30	40	43	144
Contracted Temp Personnel Services Management	69	60	141	425	695
Operational and Purchasing Activities Completed	537	850	850	336	2,573
Logistical Support Activities Completed	117	105	105	845	1,172
Property Controlled Activities Completed	38	40	40	726	844
Building Maintenance and Related Activities Facilitation	187	205	205	330	927
Outcome Measures					
Annual Budget Managed					\$166 Million
Total Fees Collection					\$774,749

HEALTH & HUMAN SERVICES

HOME LOAN COUNSELING CENTER

Performance Measures

FY 2020					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Total Clients Served	650	642	107	68	1,467
Outcome Measures					
Workshop Attendees	322	348	1	0	671
New Counseling Appointments	204	202	105	66	577

HEALTH & HUMAN SERVICES

HOUSING OPPORTUNITES FOR PERSONS WITH AIDS

Performance Measures

FY 2020					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Clients Served under DSHS TBRA Program	48	45	49	120	262
Clients Served under City of Dallas TBRA Program	155	153	151	807	1,266
Clients Served under STRMU Program	61	54	43	131	289
Outcome Measures					
Housing Stability Outcome (TBRA) %	0.99%	0.98%	0.98%	97%	24.99%
Housing Stability Outcome (STRMU) %	0.82%	0.59%	0.60%	26%	7.00%
Access Outcome - Housing Plan %	0.19%	0.41%	0.40%	60%	15.25%
Access Outcome - Health Care %	0.38%	0.78%	0.79%	59%	15.24%
HIV Care Continuum Outcome - Viral Suppression Rate	N/A	N/A	N/A	N/A	N/A

Note: HIV Care Continuum Outcome - Viral Suppression Rate - this data is not required by the grant.

HEALTH & HUMAN SERVICES

HOUSING

Performance Measures

FY 2020					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Homeownership Vouchers Administered	96	94	99	100	389
Portable Vouchers Administered	388	347	323	327	1,385
Veterans Affair Supported Housing Vouchers Administered	135	140	155	145	575
Regular Housing Choice Vouchers Administered	11,082	11,513	11,499	11,323	45,417
Outcome Measures					
FSS Clients Benefited	117	119	93	106	435
New Homeownership Admissions	1	1	1	1	4
New Portable Vouchers Admissions	7	36	12	2	57
Hard to House Families Leased	61	76	34	25	196
Lead Based Paint Risk Assessments Made	4	0	0	0	4
New VASH Clients Admissions	0	3	0	0	3
New HCVP Clients Admissions	182	104	17	4	307

HEALTH & HUMAN SERVICES

IMMUNIZATION REGISTRY

Performance Measures

	FY 2020				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Total Clients Served	15,949	11,909	2,304	655	30,817
Outcome Measures					

HEALTH & HUMAN SERVICES

JACKSON-STANFIELD HEALTH CENTER

Performance Measures

FY 2020					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Physicals Performed for Dallas County Departments	456	651	552	621	2280
Sick Visits	1,149	1,544	1,198	1,260	5,151
Wellness Activities	3	1	1	2	7
Work Related Injury, Fitness for Duty and FMLA	136	98	147	138	519
Outcome Measures					
Individuals Recommended for Employment	427	641	526	610	2,204
Health Reviews	71	95	34	25	225
Employees Returning to Work	1,031	1,456	1,196	1,256	4,939
Employees Participating in Wellness Activities	620	45	50	20	735

HEALTH & HUMAN SERVICES

MEDICAID 1115 WAIVER PROGRAM

Performance Measures

FY 2020					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Public Health Outreach and Education Events	55	24	2	6	87
Outcome Measures					
Estimated Individuals Served Through Events	8,081	1,291	155,023	1,117	165,512

HEALTH & HUMAN SERVICES

OLDER ADULT SERVICES PROGRAM

Performance Measures

FY 2020					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Seniors Served	2,315	2,306	1,634	4,429	10,684
Outcome Measures					
Meals Served	54,162	50,256	134,642	162,265	401,325
Transportation Provided	16,774	13,370	0	N/A	30,144

HEALTH & HUMAN SERVICES

PREVENTIVE HEALTH

Performance Measures

FY 2020					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
People Seen	4,732	3,392	457	655	9,236
Doses Administered	5,286	3,788	658	1,061	10,793
Outcome Measures					
Revenue Received	\$119,603	\$93,449	\$30,960	\$36,460	\$280,472

HEALTH & HUMAN SERVICES

PUBLIC HEALTH LAB

Performance Measures

FY 2020					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Specimens Processed	45,956	42,765	22,558	29,042	140,321
Controls Conducted	3,200	3,445	2,417	2,582	11,644
Tests Conducted	69,835	64,439	34,784	45,107	214,165
Outcome Measures					
TB Lab Tests	1,606	1,534	1,705	1,339	6,184
RPR/IgG Tests	12,419	13,609	6,316	9,357	41,701
GCCT Tests	28,784	22,513	14,572	18,983	84,852
Trichomonas Tests	5,331	4,942	1,651	2,508	14,432
HIV Tests	20,037	20,260	9,760	11,914	61,971
MAIN Lab Tests	131	143	92	123	489
STAT Lab Tests	1,527	1,438	688	883	4,536

HEALTH & HUMAN SERVICES

RYAN WHITE

Performance Measures

FY 2020

1st
Quarter

2nd
Quarter

3rd
Quarter

4th
Quarter

Proj.
Total

Workload Measures

Contractual Core Medical Funding to Sub-Recipients Processed	\$3.65 Million	\$3.46 Million	\$3.28 Million	\$4.93 Million	\$15.32 Million
Contractual Support Services Funding to Sub-Recipients Processed	\$1.22 Million	\$1.34 Million	\$1.96 Million	\$2.15 Million	\$6.67 Million

Outcome Measures

Viral Suppression Rates	75.97%	75.97%	75.97%	75.97%	75.97%
Core Medical Clients Served	10,344	10,344	10,344	10,344	10,344
Support Services Client Served	3,447	3,447	3,447	3,447	3,447

HEALTH & HUMAN SERVICES

SEXUAL HEALTH CLINIC

Performance Measures

FY 2020					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Clients Served	5,941	5,941	1,815	2,432	16,129
Outcome Measures					
Revenue Received	\$154,151	\$105,814	\$65,223	\$84,670	\$409,858

HEALTH & HUMAN SERVICES

TB CLINIC

Performance Measures

FY 2020

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Individuals Screened	3,107	2,560	1,204	1,526	8,397
X-rays Performed	880	740	361	442	2,423
Field Visits	5,204	5,421	4,752	4,697	20,074
Outcome Measures					
Homeless Screened	1,099	1,068	391	493	3,051
Drug Treatment Centers	281	331	114	175	901
Revenue Received	\$44,780	\$37,937	\$16,396	\$77,054	\$176,167

HEALTH & HUMAN SERVICES

U.S. COMMITTEE FOR REFUGEES AND IMMIGRANTS

Performance Measures

FY 2020					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Medical Screenings Initiated During Reporting Period	201	229	99	110	639
Medical Screenings Completed During Reporting Period	194	179	96	80	549
Medical Screenings During Reporting Period Funded by RMA (USCRI Contract)	0	229	33	46	308
Medical Screenings During Reporting Period NOT Funded by RMA (Not Funded by USCRI Contract)	0	0	66	64	130
Outcome Measures					
Refugees Screened in 30 Days from Arrival	143	190	9	69	411
Refugees Screened in 31-90 Days from Arrival	58	39	67	14	178
Refugees Not Screened in 90 Days	0	0	23	27	50

HEALTH & HUMAN SERVICES

WEATHERIZATION ASSISTANCE PROGRAM

Performance Measures

FY 2020					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Qualified Applications	32	92	17	135	276
Assessments Conducted	13	63	76	100	252
Units Passed Inspection	55	14	9	128	206
Outcome Measures					
Homes Weatherized	55	14	9	110	188

HEALTH & HUMAN SERVICES

WELFARE

Performance Measures

FY 2020					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Clients Served	2,478	2,413	980	1,522	7,393
Outcome Measures					
Services Units Provided	2,324	2,314	1,467	1,455	7,560
Homeless Outreach Conducted	534	467	32	87	1,120
Home Visits	273	330	30	278	911
Information and Referral	8,906	7,594	3,834	2,842	23,176