

HEALTH & HUMAN SERVICES

AIDS SURVEILLANCE

Performance Measures

FY2023					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
New AIDS Cases Reported	151	87	113	94	445
Outcome Measures					

HEALTH & HUMAN SERVICES

COMPREHENSIVE ENERGY ASSISTANCE PROGRAM

Performance Measures

FY2023					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Duplicated Households Served	7	135	279	1,114	1,535
Unduplicated Households Served	1,164	236	2,886	3,130	7,416
Duplicated and Unduplicated Households Served Total	1,171	371	3,165	4,244	8,951
Duplicated Individuals Served	11	273	554	2,107	2,945
Unduplicated Individuals Served	2,565	393	4,930	5,958	13,846
Duplicated and Unduplicated Individuals Served Total	2,576	666	5,484	8,065	16,791
Outcome Measures					
Households Assisted Under the Household Crisis Component	49	38	195	83	365
Households Assisted Under the Utility Assistance Component	1,122	333	2,970	4,161	8,586
Individuals Assisted Under the Household Crisis Component	98	63	410	224	795
Individuals Assisted Under the Utility Assistance Component	2,478	603	5,074	7,841	15,996

HEALTH & HUMAN SERVICES

COMMUNICABLE DISEASE

Performance Measures

FY2023					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
NEDDSS Disease Investigations Closed	353	362	522	679	1,916
COVID-19 Cases Confirmed/Probable	15,407	18,237	5,643	11,908	51,195
COVID-19 Variant Cases Investigated	512	420	273	232	1,437
COVID-19 Breakthrough Cases Investigated	21,976	9,689	3,378	5,688	40,731
Outbreaks Investigated (Schools, Daycares, LTCF & Congregate)	610	743	292	293	1,938
Perinatal Hepatitis B (PHB) New Cases	27	61	50	39	177
Confirmed Mpox Cases Investigated	112	8	17	10	147
Outcome Measures					
NEDDSS Disease Investigations Closed	503	503	753	1,137	2,896
Perinatal Hepatitis B Cases Closed	19	39	26	44	128

HEALTH & HUMAN SERVICES

EHAP - 2021

Performance Measures

FY2023					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Pre-screening Applications Received					0
Initially Eligible for EHAP					0
Denied/ Closed/ Duplicate Applications					0
In-take Pending					0
Clients Assisted					0
Outcome Measures					
Service Units Provided					0
Funds Obligated					0

HEALTH & HUMAN SERVICES

ENVIRONMENTAL HEALTH

Performance Measures

FY2023					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Clients and Agencies Served	42	42	42	84	210
Outcome Measures					
Food Establishment Inspection	309	362	458	455	1,584
Daycare Inspection	107	102	80	117	406
Animal Control Services	60	75	97	92	324

HEALTH & HUMAN SERVICES

FINANCIAL ADMINISTRATION

Performance Measures

FY2023					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Required and Analytical Reporting	232	207	203	222	864
Client Assistance RFP Transactions Processed	19,936	18,649	16,743	20,184	75,512
Fee for Service Collection and Transactions Processed	19,479	20,618	22,602	39,019	101,718
Monitoring and Compliance (IRP) Activities Conducted	1,320	1,208	1,301	902	4,731
Contracts Management Activities Completed	64	66	102	66	298
Contracted Temp Personnel Services Management	87	102	90	109	388
Number of Hiring Events Held for Temporary Staffing Positions	-	2	3	1	6
Number of Candidates Enlisted for the Temporary Staffing Positions	-	77	72	19	168
Operational and Purchasing Activities Completed	2,054	5,587	4,613	2,091	14,345
Logistical Support Activities Completed	1,695	2,991	3,329	3,485	11,500
Property Controlled Activities Completed	1,036	1,247	1,242	4,588	8,113
Building Maintenance and Related Activities Facilitation	185	499	232	589	1,505
Key OLS Projects Completed	21	12	16	35	84
Number of Medicaid, Medicare and Private Insurance Claims Processed	383	376	373	427	1,559
Gift Card Allocated	-	-	300	Pending	300
Outcome Measures					
Annual Budget Managed					\$327 Million
Total Fees Collection					\$996,785
Total CCP Revenue					\$1,084,840

HEALTH & HUMAN SERVICES

FINANCIAL ADMINISTRATION

Performance Measures

FY2023					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Required and Analytical Reporting	232	207	203	222	864
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Contracts Management Activities Completed	64	66	102	66	298
Contracted Temp Personnel Services Management	87	102	90	109	388
Number of Hiring Events Held for Temporary Staffing Positions	-	2		1	-
Number of Candidates Enlisted for the Temporary Staffing Positions	-	77		19	-
Operational and Purchasing Activities Completed	2,054	5,587	4,613	2,091	14,345
Logistical Support Activities Completed	1,695	2,991	3,329	3,485	11,500
Property Controlled Activities Completed	1,036	1,247	1,242	4,558	8,083
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Number of Medicaid, Medicare and Private Insurance Claims Processed	383	376	373	427	1,559
Gift Card Allocated	-	-	300	2,600	2,900
Outcome Measures					
Total Department Expenditures	\$34,755,542	\$60,505,846			\$95,261,387
Total Revenue Received	\$27,962,479	\$58,271,352			\$86,233,830
Total Fees Collection	\$191,241	\$214,062	\$272,775	\$318,707	\$996,785
Total CCP Revenue	\$1,084,840	\$1,084,840	\$1,084,840	\$1,084,840	\$1,084,840

Performance Measures

	FY2023				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Total Clients Served	705	644	670	645	2,664
Outcome Measures					
Workshop Attendees	280	312	323	327	1,242
Households Assisted Under the Utility Assistance Component	136	165	175	160	636

HEALTH & HUMAN SERVICES

HOUSING OPPORTUNITES FOR PERSONS WITH AIDS

Performance Measures

FY2023					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Clients Served under DSHS TBRA Program	87	84	84	79	334
Clients Served under City of Dallas TBRA Program	706	678	666	666	2,716
Clients Served under STRMU Program	36	20	24	50	130
Outcome Measures					
Housing Stability Outcome (TBRA) %	100%	100%	100%	100%	100%
Housing Stability Outcome (STRMU) %	100%	100%	100%	100%	100%
Access Outcome - Housing Plan %	100%	100%	100%	100%	100%
Access Outcome - Health Care %	100%	100%	100%	100%	100%
HIV Care Continuum Outcome - Viral Suppression Rate	100%	100%	100%	100%	100%

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

HEALTH & HUMAN SERVICES

HOUSING

Performance Measures

FY2023									
	1st Quarter	Unique Household Count 1st Quarter	2nd Quarter	Unique Household Count 2nd Quarter	3rd Quarter	Unique Household Count 3rd Quarter	4th Quarter	Unique Household Count 4th Quarter	Proj. Total
Workload Measures									
Homeownership Vouchers Administered	90	30	89	30	91	31	94	32	364
Portable Vouchers Administered	254	88	264	88	252	88	241	88	1011
Veterans Affairs Supported Housing Vouchers Administered	178	61	181	62	188	63	190	65	737
Regular Housing Choice Vouchers Administered	10,206	3,410	10,112	3,410	10,405	3,632	10,712	3,632	41,435
Emergency Housing Vouchers Administered	285	101	323	110	334	112	350	118	1292
MSV Vouchers Administered	194	68	207	70	208	72	202	72	811
Outcome Measures									
FSS Clients Benefited	156	54	151	54	156	54	161	57	624
New Homeownership Admissions	0	N/A	0	N/A	1	N/A	1	N/A	2
New Portable Vouchers Admissions	18	N/A	1	N/A	9	N/A	0	N/A	28
New VASH Clients Admissions	0	N/A	4	N/A	4	N/A	5	N/A	13
New HCVP Clients Admissions	16	N/A	17	N/A	19	N/A	74	N/A	126
New EHV Clients Admissions	21	N/A	5	N/A	4	N/A	13	N/A	43
New MSV Vouchers Admissions	1	N/A	2	N/A	2	N/A	1	N/A	6
Hard to House Families Leased	47	19	48	21	54	24	36	24	185

HEALTH & HUMAN SERVICES

IMMUNIZATION REGISTRY

Performance Measures

FY2023					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Total Clients Served	6,495	5,850	5,893	14,023	32,261
Outcome Measures					

HEALTH & HUMAN SERVICES

JACKSON-STANFIELD HEALTH CENTER

Performance Measures

FY2023					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Physicals Performed for Dallas County Departments	257	311	465	359	1,392
Sick Visits	653	876	1,058	756	3,343
Wellness Activities	1	1	5	16	23
Work Related Injury, Fitness for Duty and FMLA	239	245	193	324	1,001
Outcome Measures					
Individuals Recommended for Employment	247	298	450	307	1,302
Health Reviews	257	311	465	359	1,392
Employees Returning to Work	647	870	1,054	599	3,170
Employees Participating in Wellness Activities	563	2	114	348	1,027

HEALTH & HUMAN SERVICES

MEDICAID 1115 WAIVER PROGRAM

Performance Measures

FY2023					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Public Health Outreach and Education Events	112	65	84	99	360
Outcome Measures					
Estimated Individuals Served Through Events	6,103	2,480	3,813	6,644	19,040

HEALTH & HUMAN SERVICES

OLDER ADULT SERVICES PROGRAM

Performance Measures

FY2023					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Seniors Served	3,611	4,073	4,092	4,439	16,215
Outcome Measures					
Meals Served	38,743	29,515	43,722	45,365	157,345
Transportation Provided	12,925	11,934	13,590	14,784	53,233

HEALTH & HUMAN SERVICES

PREVENTIVE HEALTH

Performance Measures

FY2023

1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
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Workload Measures

Total People Seen by Preventive Health	4,831	5,171	5,311	12,202	27,515
Total People Seen for Foreign Travel	2,610	2,425	1,585	1,813	8,433
Total Doses Administered by Preventive Health	12,258	13,981	13,508	34,711	74,458
Total Doses Administered for Foreign Travel	4,886	3,954	2,339	2,724	13,903

Outcome Measures

Revenue Received by Preventive Health	\$122,545	\$136,389	\$188,307	\$139,481	\$586,722
Revenue Received for Foreign Travel	\$71,454	\$68,058	\$108,065	\$87,617	\$335,194

HEALTH & HUMAN SERVICES

PUBLIC HEALTH LAB

Performance Measures

FY2023					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Specimens Processed	25,964	29,844	31,390	36,228	123,426
Controls Conducted	2,036	2,329	2,515	3,337	10,217
Tests Conducted	36,169	40,828	41,351	47,515	165,863
Outcome Measures					
Immunology	8,411	10,102	10,713	12,126	41,352
STAT Team	1,727	2,197	2,040	2,703	8,667
LRN	337	120	53	16	526
Microbiology	14,971	24,362	22,791	25,158	87,282
Virology	2,858	3,975	4,539	5,145	16,517
Mosquitos WNV	945	72	1,589	2,367	4,973

HEALTH & HUMAN SERVICES

RYAN WHITE

Performance Measures

FY2023					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Contractual Core Medical Funding to Sub-Recipients Processed	\$3 Million	\$3.4 Million	\$3.5 Million	\$4 Million	\$14 Million
Contractual Support Services Funding to Sub-Recipients Processed	\$1 Million	\$1 Million	\$1.3 Million	\$1.5 Million	\$5 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

FY2023					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Clients Served	2,654	2,847	3,321	3,839	12,661
Outcome Measures					
Revenue Received	\$49,749	\$48,284	\$51,845	\$64,275	\$214,153

HEALTH & HUMAN SERVICES

TB CLINIC

Performance Measures

FY2023					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Individuals Screened	2,183	1,676	1,906	2,306	8,071
X-rays Performed	629	563	566	659	2,417
Field Visits	4,841	4,353	4,336	5,271	18,801
Outcome Measures					
Homeless Screened	861	967	975	1,158	3,961
Drug Treatment Centers	232	321	262	296	1,111
Revenue Received	\$22,371	\$29,349	\$38,148	\$43,030	\$132,898

HEALTH & HUMAN SERVICES

U.S. COMMITTEE FOR REFUGEES AND IMMIGRANTS

Performance Measures

FY2023					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Medical Screenings Initiated During Reporting Period	554	639	660	667	2,520
Medical Screenings Completed During Reporting Period	192	227	143	273	835
Medical Screenings During Reporting Period Funded by RMA (USCRI Contract)	159	323	282	209	973
Medical Screenings During Reporting Period NOT Funded by RMA (Not Funded by USCRI Contract)	395	316	378	455	1,544
Outcome Measures					
Refugees Screened in 30 Days from Arrival	41	32	54	19	146
Refugees Screened in 31-90 Days from Arrival	310	254	348	342	1,254
Refugees Not Screened in 90 Days	203	353	258	306	1,120

HEALTH & HUMAN SERVICES

WEATHERIZATION ASSISTANCE PROGRAM

Performance Measures

FY2023					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Qualified Applications	49	277	65	105	496
Assessments Conducted	28	73	92	73	266
Units Passed Inspection	105	29	117	54	305
Outcome Measures					
Homes Weatherized	105	29	117	54	305

HEALTH & HUMAN SERVICES

WELFARE

Performance Measures

FY2023					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Proj. Total
Workload Measures					
Clients Served	735	779	747	1,093	3,354
Outcome Measures					
Services Units Provided	1,157	1,055	719	606	3,537
Homeless Outreach Conducted	48	30	46	43	167
Home Visits	107	62	65	57	291
Information and Referral	2,905	2,943	2,932	5,239	14,019