



METRICS

CHRONIC DISEASE PREVENTION



Purpose

The program aims to combat chronic disease in Dallas County by promoting healthy eating through farmers markets, urban agriculture, and funding initiatives, while also addressing obesity, asthma, hypertension, cardiovascular disease, etc.



Key Services

The program offers a comprehensive array of chronic disease prevention services to the Dallas County communities. These services encompass health education, food and nutrition counseling for groups and individuals, a diabetes prevention program (DPP), diabetes and hypertension self-management education, tobacco cessation services and referrals, and an asthma home visit program coupled with asthma self-management education. Additionally, in partnership with local organizations, the CDPD provides free screenings for diabetes and breast cancer. To further enhance local healthy food production, the CDPD offers gardening education, technical assistance, and financial support to local gardeners and growers.



Full Time Equivalent Staffing

Permanent Total	10	Permanent (General Fund)	N/A	Permanent (Grant Fund)	10
Contractual Total	4	Contractual (General Fund)	N/A	Contractual (Grant Fund)	4



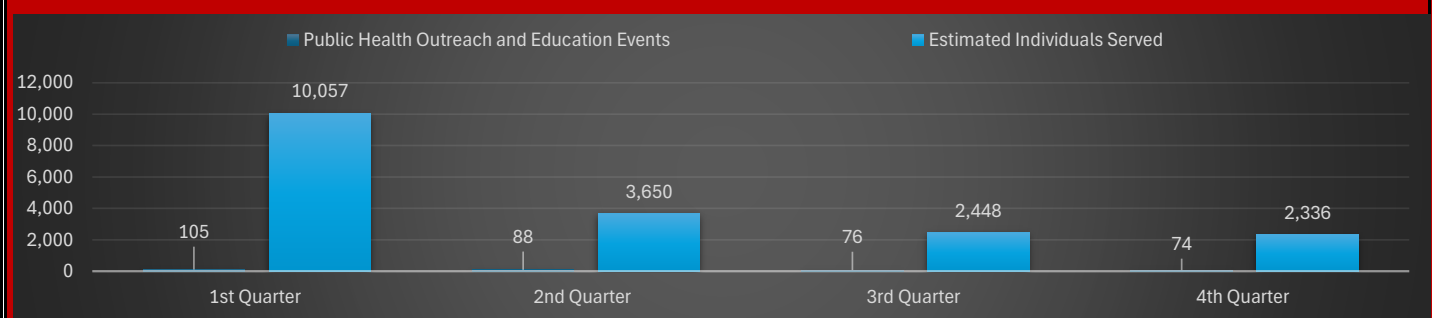
Funding

Budget				\$1,925,550	General Fund	YTD	YTD	Grant/s	YTD	YTD
Type:	<input type="checkbox"/> General Fund	0%	<input checked="" type="checkbox"/> Grant Fund	100%	Budget	Exp	EXP. %	Budget	Exp	EXP. %
Source: Local and State					N/A	N/A	N/A	\$1,925,550	\$845,885	44%



Key Metrics

		FY 2024				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Public Health Outreach and Education Events	360	105	88	76	74	343
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Estimated Individuals Served	19,040	10,057	3,650	2,448	2,336	18,491



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS

COMPREHENSIVE ENERGY ASSISTANCE PROGRAM



Purpose

The Comprehensive Energy Assistance Program (CEAP) aims to assist low-income households with their energy bills while also empowering them to save money on future costs through energy education.



Key Services

Key services for eligible clients include assistance for electric and gas bill payment. Program offers assistance with repairs to HVAC units for eligible clients during energy crisis. Additionally, the program receives donated funds from energy providers to assist low-income individuals or families with electric and gas bill payments



Full Time Equivalent Staffing

Permanent Total	28	Permanent (General Fund)	N/A	Permanent (Grant Fund)	28
Contractual Total	4	Contractual (General Fund)	N/A	Contractual (Grant Fund)	4



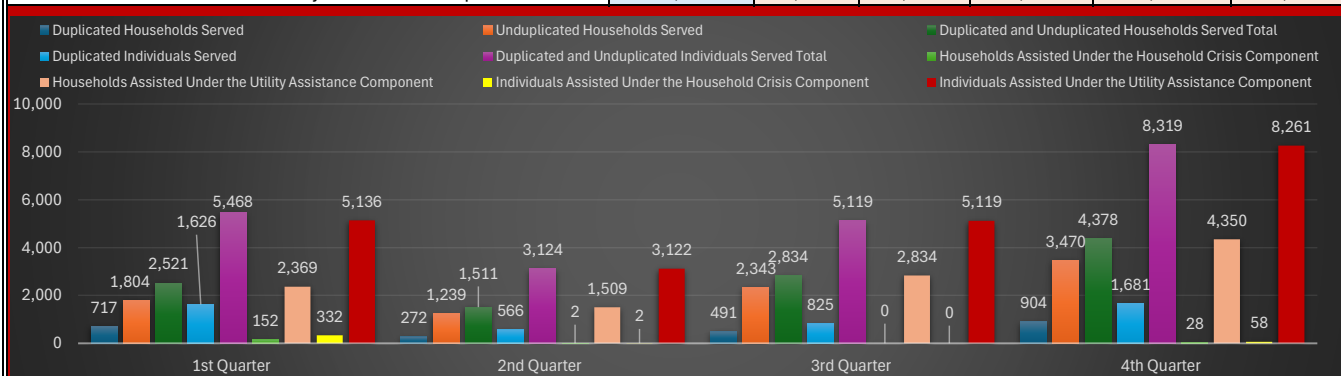
Funding

Budget				\$13,931,192		General Fund		YTD	YTD	Grant/s		YTD	YTD
Type: <input type="checkbox"/> General Fund		0%		<input checked="" type="checkbox"/> Grant Fund		100%		Budget	Exp	EXP. %	Budget	Exp	EXP. %
Source: Local and State						N/A		N/A	N/A		\$13,931,192	\$12,962,889	93%



Key Metrics

		FY 2024				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Duplicated Households Served	1,535	717	272	491	904	2,384
Unduplicated Households Served	7,416	1,804	1,239	2,343	3,470	8,856
Duplicated and Unduplicated Households Served Total	8,951	2,521	1,511	2,834	4,378	11,244
Duplicated Individuals Served	2,945	1,626	566	825	1,681	4,698
Unduplicated Individuals Served	13,846	3,842	2,558	4,294	6,638	17,332
Duplicated and Unduplicated Individuals Served Total	16,791	5,468	3,124	5,119	8,319	22,030
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Households Assisted Under the Household Crisis Component	365	152	2	0	28	182
Households Assisted Under the Utility Assistance Component	8,586	2,369	1,509	2,834	4,350	11,062
Individuals Assisted Under the Household Crisis Component	795	332	2	0	58	392
Individuals Assisted Under the Utility Assistance Component	15,996	5,136	3,122	5,119	8,261	21,638



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS COMMUNICABLE DISEASE



Purpose

The objective of the Communicable Disease Control program is to monitor the incidence of communicable diseases within the County and coordinate treatment programs and action plans in the event of an epidemic or centralized outbreak of disease.



Key Services

The division conducts comprehensive surveillance to detect and monitor outbreaks of diseases such as tuberculosis, influenza, HIV/AIDS, and foodborne illnesses. The division provides epidemiological support such as contact tracing activities during public health emergencies, such as pandemics. Additionally, the division provides diagnostic services and epidemiological investigations to identify sources and transmission patterns.



Full Time Equivalent Staffing

Permanent Total	12	Permanent (General Fund)	10	Permanent (Grant Fund)	2
Contractual Total	1	Contractual (General Fund)	1	Contractual (Grant Fund)	0



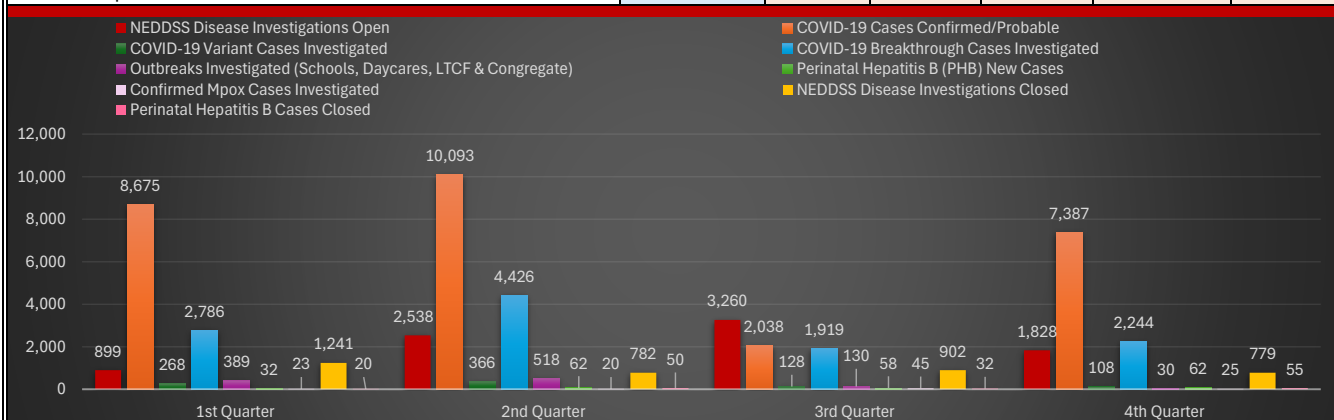
Funding

Budget	\$1,248,446		General Fund	YTD	YTD	Grant/s	YTD	YTD
Type:	<input checked="" type="checkbox"/> General Fund	84%	<input checked="" type="checkbox"/> Grant Fund	16%	Budget	Exp	EXP. %	EXP. %
Source: Local and State	\$1,047,446		\$928,716	58%	\$201,000	\$114,134	57%	



Key Metrics

Workload Measures	Prior Year	FY 2024				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
NEDDSS Disease Investigations Open	1,916	899	2,538	3,260	1,828	8,525
COVID-19 Cases Confirmed/Probable	51,195	8,675	10,093	2,038	7,387	28,193
COVID-19 Variant Cases Investigated	1,437	268	366	128	108	870
COVID-19 Breakthrough Cases Investigated	40,731	2,786	4,426	1,919	2,244	11,375
Outbreaks Investigated (Schools, Daycares, LTCF & Congregate)	1,938	389	518	130	30	1,067
Perinatal Hepatitis B (PHB) New Cases	177	32	62	58	62	214
Confirmed Mpox Cases Investigated	147	23	20	45	25	113
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
NEDDSS Disease Investigations Closed	2,896	1,241	782	902	779	3,704
Perinatal Hepatitis B Cases Closed	128	20	50	32	55	157



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS

COVID-19 HEALTH DISPARITIES



Purpose

This grant is to address health disparities emanating from COVID 19 in minority and rural communities by providing resources to improve communication, systems and increase community outreach.



Key Services

Funding through the grant helped support continuing and expanding vaccination efforts for homebound individuals and the homeless, implement datamodernization system, improving data integration and reporting systems, enhancing lab capacity and community outreach, and mobilizing partnerships with local high schools to train students as community health ambassadors.



Full Time Equivalent Staffing

Permanent Total	17	Permanent (General Fund)	N/A	Permanent (Grant Fund)	17
Contractual Total	4	Contractual (General Fund)	N/A	Contractual (Grant Fund)	4



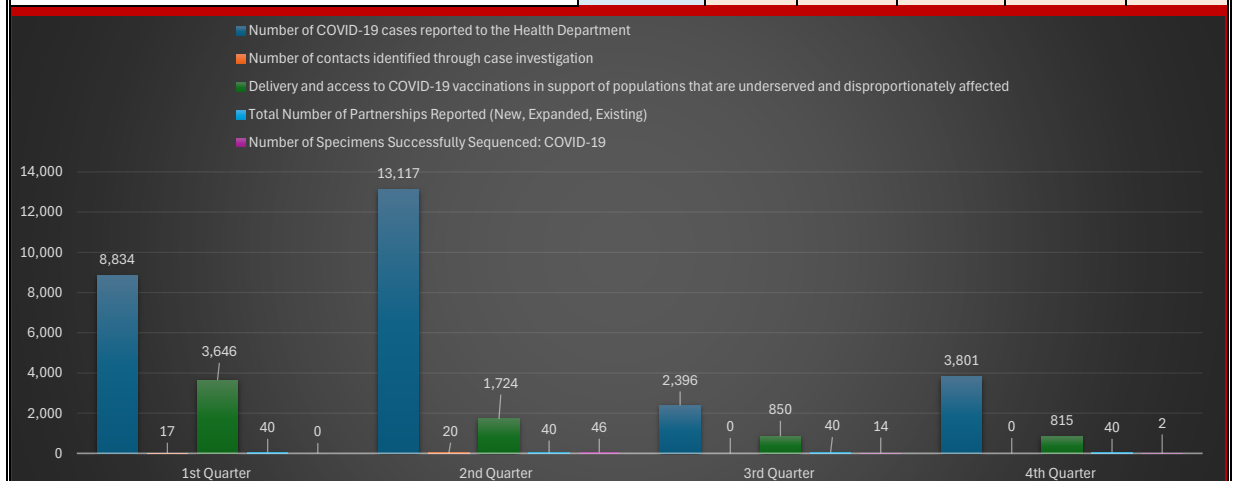
Funding

Budget	\$34,897,565		General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: <input type="checkbox"/> General Fund	0%	<input checked="" type="checkbox"/> Grant Fund	100%	Budget	Exp	EXP. %	Budget	Exp
Source: Local and State			N/A	N/A	N/A		\$34,897,565	\$28,000,698
								80%



Key Metrics

Workload Measures	Prior Year	FY 2024				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Number of COVID-19 cases reported to the Health Department	56,772	8,834	13,117	2,396	3,801	28,148
Number of contacts identified through case investigation	12,952	17	20	0	0	37
Delivery and access to COVID-19 vaccinations in support of populations that are underserved and disproportionately affected	9,821	3,646	1,724	850	815	7,035
Total Number of Partnerships Reported (New, Expanded, Existing)	187	40	40	40	40	160
Total People Reached via social media ads promoting COVID vaccinations and mitigation	2,450,610	24,135	N/A	N/A	N/A	24,135
Total Number of Clicks on social media ads promoting COVID vaccinations and mitigation	222,474	161,141	N/A	N/A	N/A	161,141
Number of Reportable Conditions Built Out in the Salesforce Disease Surveillance and Investigation System (out of 150 reportable conditions)	62	7	10	12	-	29
Number of Specimens Successfully Sequenced: COVID-19	130	0	46	14	2	62



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS

COVID-19 HEALTH LITERACY



Purpose

Advancing Health Literacy to Enhance Equitable Community Responses to COVID-19 in Dallas County by implementing evidence-based health literacy strategies that are culturally appropriate to enhance COVID-19 testing, vaccination, and/or other mitigation measures



Key Services

Services include developing messaging, for translation services, for community outreach staff, for trainings to enhance communications or community outreach programs, and for other projects that will improve access to health care information or improve communication between providers and patients.



Full Time Equivalent Staffing

Permanent Total	0	Permanent (General Fund)	N/A	Permanent (Grant Fund)	0
Contractual Total	0	Contractual (General Fund)	N/A	Contractual (Grant Fund)	0



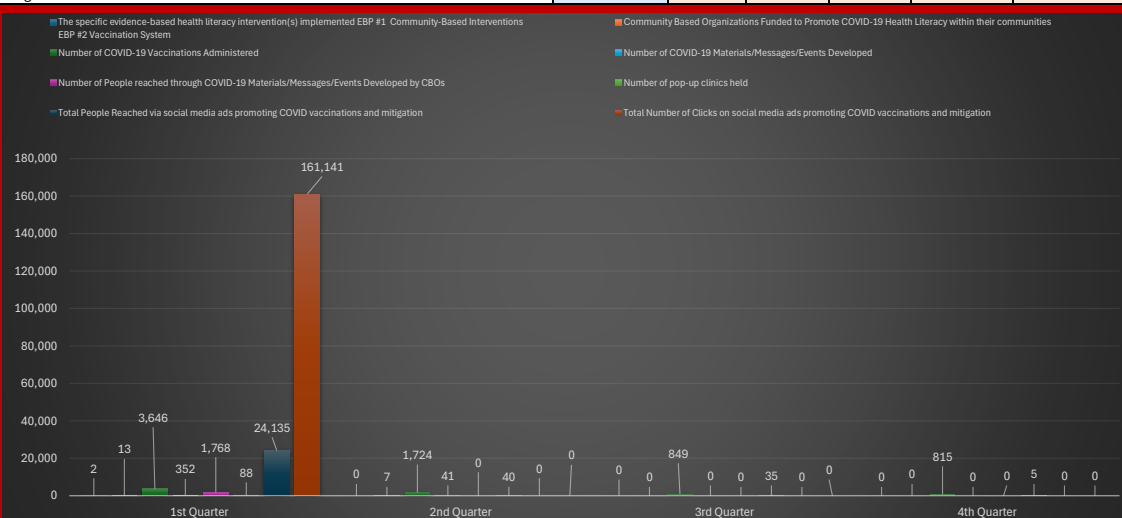
Funding

Budget	\$4,000,000		General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: <input type="checkbox"/> General Fund	0%	<input checked="" type="checkbox"/> Grant Fund	100%	Budget	Exp	EXP. %	Budget	Exp
Source: Local and State			N/A	N/A	N/A	\$4,000,000	\$4,000,000	100%



Key Metrics

Workload Measures	Prior Year	FY 2024				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
The specific evidence-based health literacy intervention(s) implemented EBP #1 Community-Based Interventions EBP #2 Vaccination System	2 Evidence Based Programs sustained through the year	2	Sustained from Q1	Sustained from Q1	Sustained from Q1	2
Community Based Organizations Funded to Promote COVID-19 Health Literacy within their communities	13 Community Based Organizations Funded through the year	13	7	Sustained from Q2	Sustained from Q2	7 Community Based Organizations Funded through the year
Outcome Measures (If Applicable)	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Number of COVID-19 Vaccinations Administered	6,393	3,646	1,724	849	815	7,034
Number of COVID-19 Materials/Messages/Events Developed	313	352	41	N/A	N/A	393
Number of People reached through COVID-19 Materials/Messages/Events Developed by CBOs	574,556	1,768	0	0	N/A	1,768
Number of pop-up clinics held	181	88	40	35	5	168
Total People Reached via social media ads promoting COVID vaccinations and mitigation	2,450,610	24,135	N/A	N/A	N/A	24,135
Total Number of Clicks on social media ads promoting COVID vaccinations and mitigation	222,474	161,141	N/A	N/A	N/A	161,141



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS

COVID-19 RESPIRATORY DEATHS



Purpose

The purpose of COVID-19 Respiratory Deaths FY2023 funding is to support efforts to monitor, investigate, and report respiratory deaths related to COVID-19, improve data collection and analysis, and enhance public health responses to reduce mortality from respiratory complications associated with the virus.



Key Services

Funding supports enhanced surveillance, epidemiological investigations, data analysis, public health reporting, medical examiner support, healthcare provider training, and community outreach to accurately monitor, report, and reduce respiratory deaths related to COVID-19.



Full Time Equivalent Staffing

Permanent Total	0	Permanent (General Fund)	N/A	Permanent (Grant Fund)	0
Contractual Total	0	Contractual (General Fund)	N/A	Contractual (Grant Fund)	0



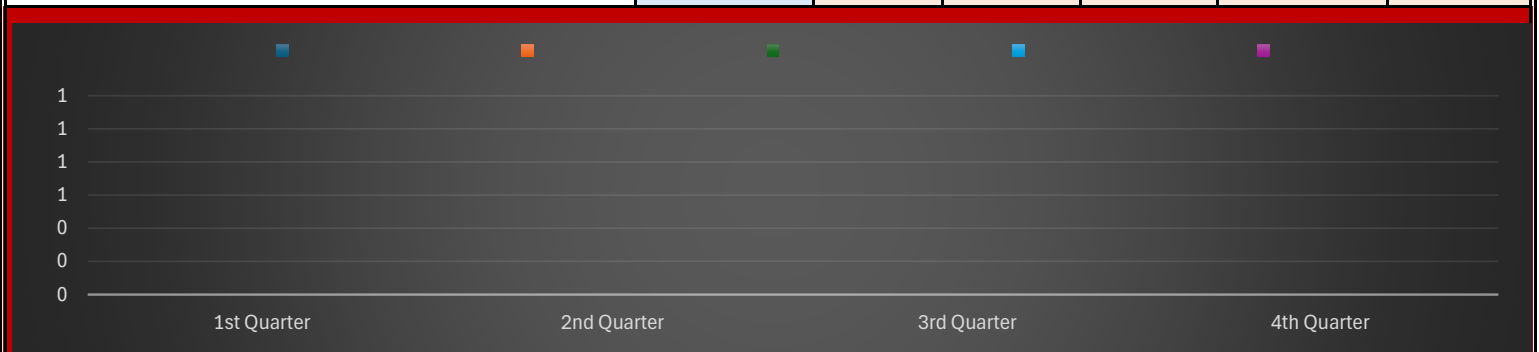
Funding

Budget				\$400,000	General Fund		YTD	YTD	Grant/s		YTD	YTD
Type:	<input type="checkbox"/> General Fund	0%	<input checked="" type="checkbox"/> Grant Fund	100%	Budget	Exp	EXP. %		Budget	Exp	EXP. %	
Source: Local and State					N/A	N/A	N/A		\$400,000	\$239,578	60%	



Key Metrics

		FY 2024				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
						0
						0
						0
						0
	-					0



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS

EMERGENCY RENTAL ASSISTANCE PROGRAM



Purpose

The purpose of emergency rental assistance programs is to provide financial aid to renters that are at or below 80% of AMI and struggling to pay rent and utilities, preventing evictions and promoting housing stability.



Key Services

Key services include provision of rental, mortgage, utility assistance and other household expenses such as broadband and moving costs. The program also administers the Eviction Diversion Program aimed at allowing Justice of the Peace Courts to place eviction lawsuits on hold and divert eviction proceedings by payments of rental arrears to landlords in exchange for allowing tenants to remain in their homes.



Full Time Equivalent Staffing

Permanent Total	5	Permanent (General Fund)	N/A	Permanent (Grant Fund)	5
Contractual Total	8	Contractual (General Fund)	N/A	Contractual (Grant Fund)	8



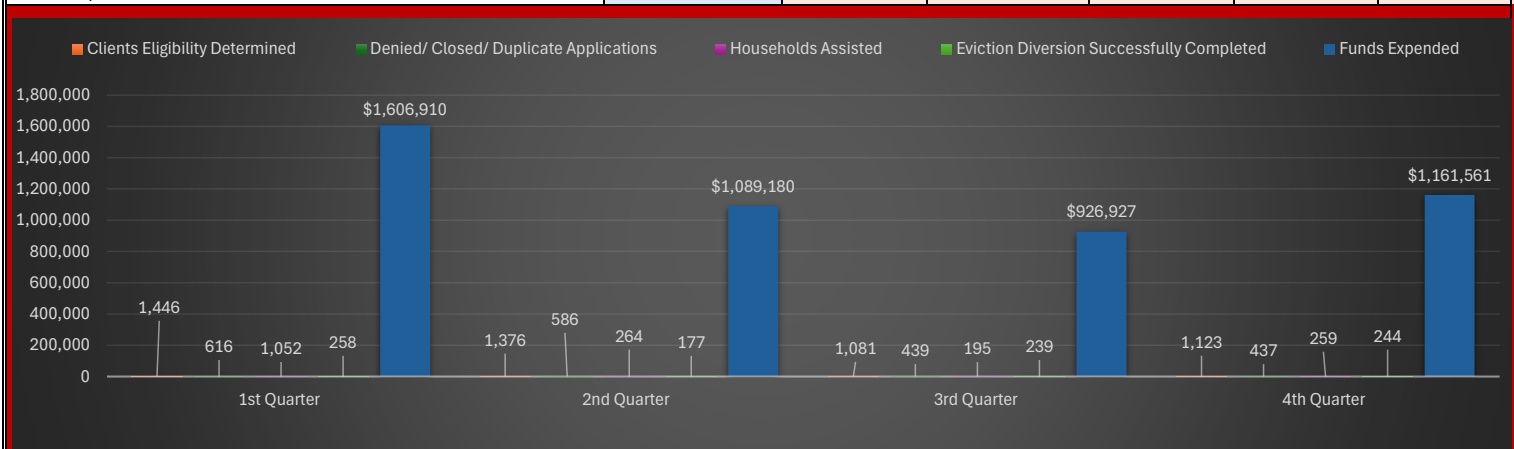
Funding

Budget				\$28,095,791	General Fund		YTD	YTD	Grant/s	YTD	YTD
Type:	<input type="checkbox"/> General Fund	0%	<input checked="" type="checkbox"/> Grant Fund	100%	Budget	Exp	EXP. %		Budget	Exp	EXP. %
Source: Local and State					N/A	N/A	N/A		\$28,095,791	\$27,751,615	99%



Key Metrics

		FY 2024				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Clients Eligibility Determined	3,472	1,446	1,376	1,081	1,123	5,026
Denied/ Closed/ Duplicate Applications	3,238	616	586	439	437	2,078
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Households Assisted	2,402	1,052	264	195	259	1,770
Eviction Diversion Successfully Completed	565	258	177	239	244	918
Financial Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Funds Expended	\$ 16,505,995.95	\$1,606,910	\$1,089,180	\$926,927	\$1,161,561	\$4,784,579



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS

ENDING THE HIV EPIDEMIC



Purpose

The purpose of HIV programs is to achieve epidemic control of HIV, specifically by significantly reducing new HIV infections and improving health outcomes for people living with HIV. The four pillars to achieving this objectives is Diagnose, Treat, Prevent and Respond.



Key Services

Key services include outpatient care for individuals living with HIV/AIDS, particularly for underserved communities, expansion of clinic hours, re-engagement and medication adherence support, and utilization of social media campaigns and print materials for outreach. Provision of telehealth services to included home testing kits and PrEP access, alongside targeted prevention activities for young men. Peer navigators are trained to support others, and case management, free condoms, and educational materials are offered throughout the community. The program even extends services to incarcerated individuals and provides training for partnering organizations.



Full Time Equivalent Staffing

Permanent Total	14	Permanent (General Fund)	N/A	Permanent (Grant Fund)	14
Contractual Total	4	Contractual (General Fund)	N/A	Contractual (Grant Fund)	4



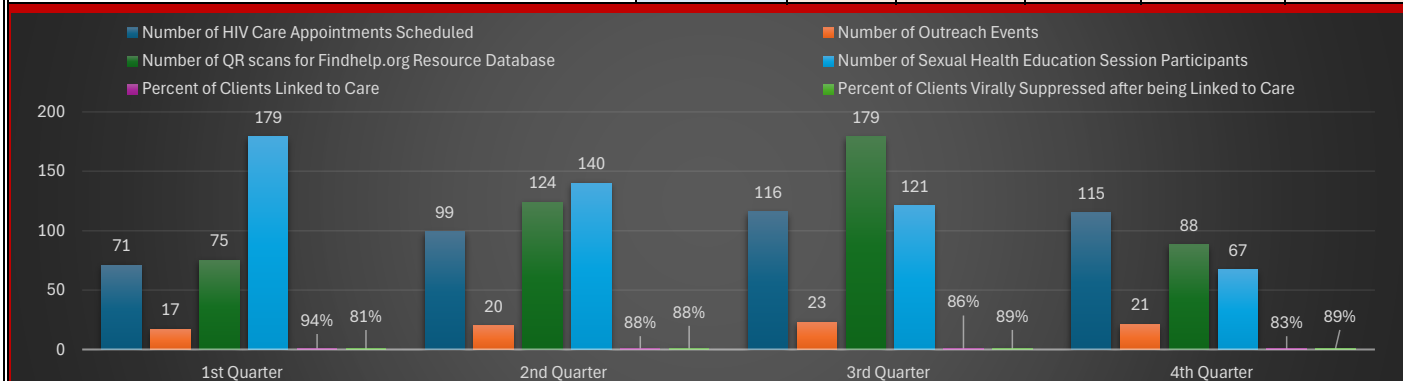
Funding

Budget				\$5,523,058	General Fund		YTD	YTD	Grant/s		YTD	YTD
Type:	<input type="checkbox"/> General Fund	0%	<input checked="" type="checkbox"/> Grant Fund	100%	Budget		Exp	EXP. %	Budget		Exp	EXP. %
Source: Local and State					N/A		N/A	N/A	\$5,523,058		\$1,891,423	34%



Key Metrics

Workload Measures		FY 2024					
		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Number of HIV Care Appointments Scheduled	N/A	71	99	116	115	401	
Number of Outreach Events	N/A	17	20	23	21	81	
Number of QR scans for Findhelp.org Resource Database	N/A	75	124	179	88	466	
Number of Sexual Health Education Session Participants	N/A	179	140	121	67	507	
Outcome Measures (If Applicable)		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Percent of Clients Linked to Care	83%	94%	88%	86%	83%	88%	
Percent of Clients Virally Suppressed after being Linked to Care	75%	81%	88%	89%	89%	87%	



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METRICS

ENVIRONMENTAL HEALTH SERVICES



Purpose

The Environmental Health program ensures the public safety in the areas of food sanitation, vector control, animal control and general sanitation within Dallas County.



Key Services

Key services include food establishment permits & inspections, mobile food unit permits & inspections, food handlers training & certification, septic system permits, daycare inspections, funeral home inspections, mosquito/vector control (surveillance & abatement), animal control, and other environmental hazard control and response activities.



Full Time Equivalent Staffing

Permanent Total	21	Permanent (General Fund)	21	Permanent (Grant Fund)	N/A
Contractual Total	1	Contractual (General Fund)	1	Contractual (Grant Fund)	N/A



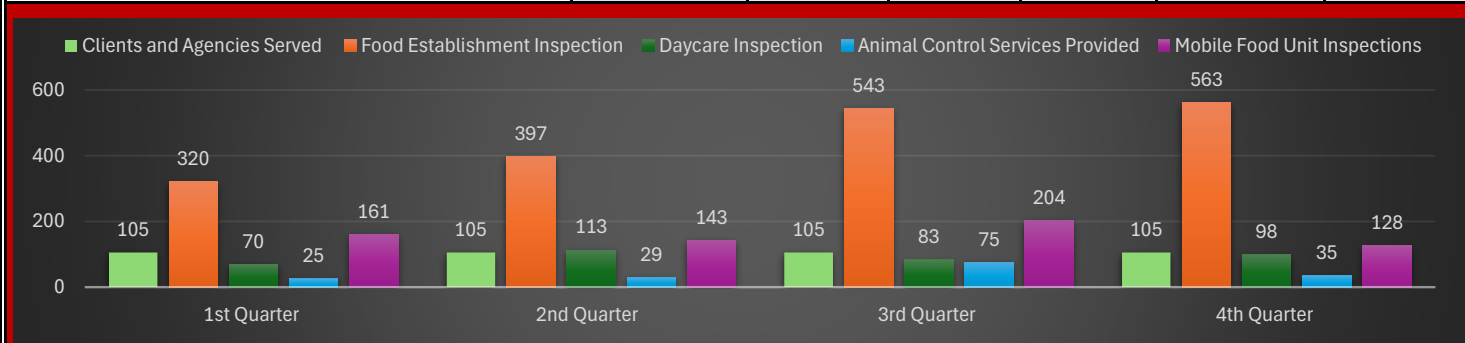
Funding

Budget				\$4,347,392	General Fund		YTD	YTD	Grant/s		YTD	YTD
Type:	<input checked="" type="checkbox"/> General Fund	100%	<input type="checkbox"/> Grant Fund	0%	Budget		Exp	EXP. %	Budget		Exp	EXP. %
Source: Local and State					\$4,347,392	\$3,847,976	89%		N/A		N/A	N/A



Key Metrics

Workload Measures	Prior Year	FY 2024				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Clients and Agencies Served	210	105	105	105	105	420
Food Establishment Inspection	1,584	320	397	543	563	1,823
Daycare Inspection	406	70	113	83	98	364
Animal Control Services Provided	324	25	29	75	35	164
Mobile Food Unit Inspections	-	161	143	204	128	636



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS
FINANCIAL ADMINISTRATION


Purpose

Financial Administration manages and administers all aspects of Finance, Budget, Contracts, Compliance and Operations for the Department timely and accurately and in accordance with Dallas County Policies, Local Government Code, Federal, State and Local Laws as applicable.


Key Services

Key services include financial management which involves developing annual budgets for programs, identifying funding sources, allocating resources, tracking and monitoring spending, management of billing and collection activities to optimize revenue generation. In addition, Financial Administration (FA) performs risk assessment and ensures compliance of departmental activities relative to administrative, programmatic, and fiscal guidelines and regulations. FA manages all departmental contracts, including agreements with other agencies, grants, and vendor agreements, overseeing the court approval process for briefs associated with these contracts and agreements. FA provides crucial operational and logistical support for departmental programs to include procurement of goods and services, project management, property control, fleet management, inventory management and other functions to ensure preparedness and mobilization of on-ground response activities. The division also manages the department's temporary staffing contracts to include, receiving requests for temp. staffing, reviewing job descriptions, originating positions, communicating the position request to vendors for sourcing and onboarding. Lastly FA provide data management support to the department to help review, analyze, evaluate, design, develop information technology systems as well help manage the data security and privacy aspects.


Full Time Equivalent Staffing

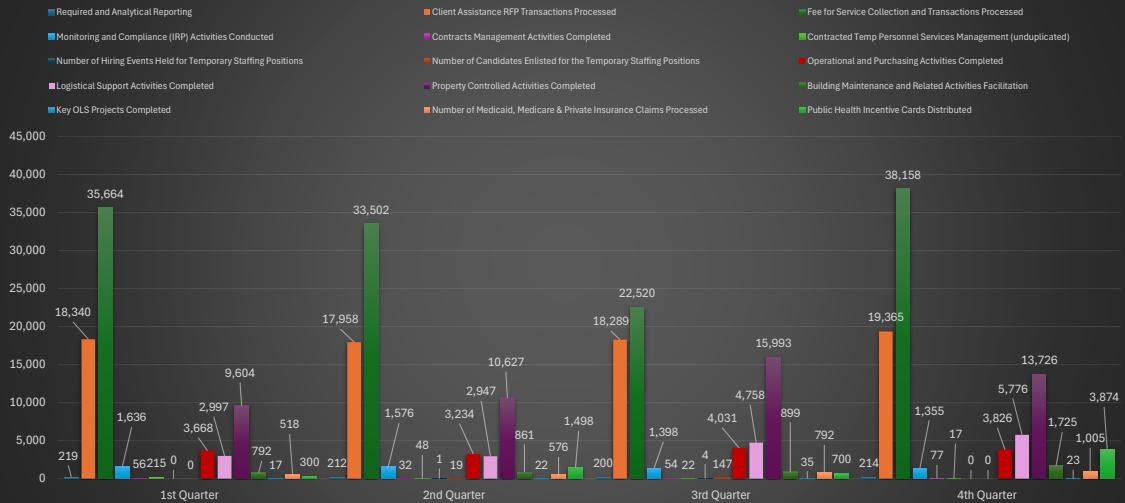
Permanent Total	59	Permanent (General Fund)	14	Permanent (Grant Fund)	45
Contractual Total	6	Contractual (General Fund)	6	Contractual (Grant Fund)	0


Funding

Budget	\$1,334,149		General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: <input checked="" type="checkbox"/> General Fund	100%	<input type="checkbox"/> Grant Fund	0%	Budget	Exp	EXP. %	Budget	Exp
Source: Local and State				\$1,334,149	\$1,518,592	114%	\$0	\$0
								#DIV/0!

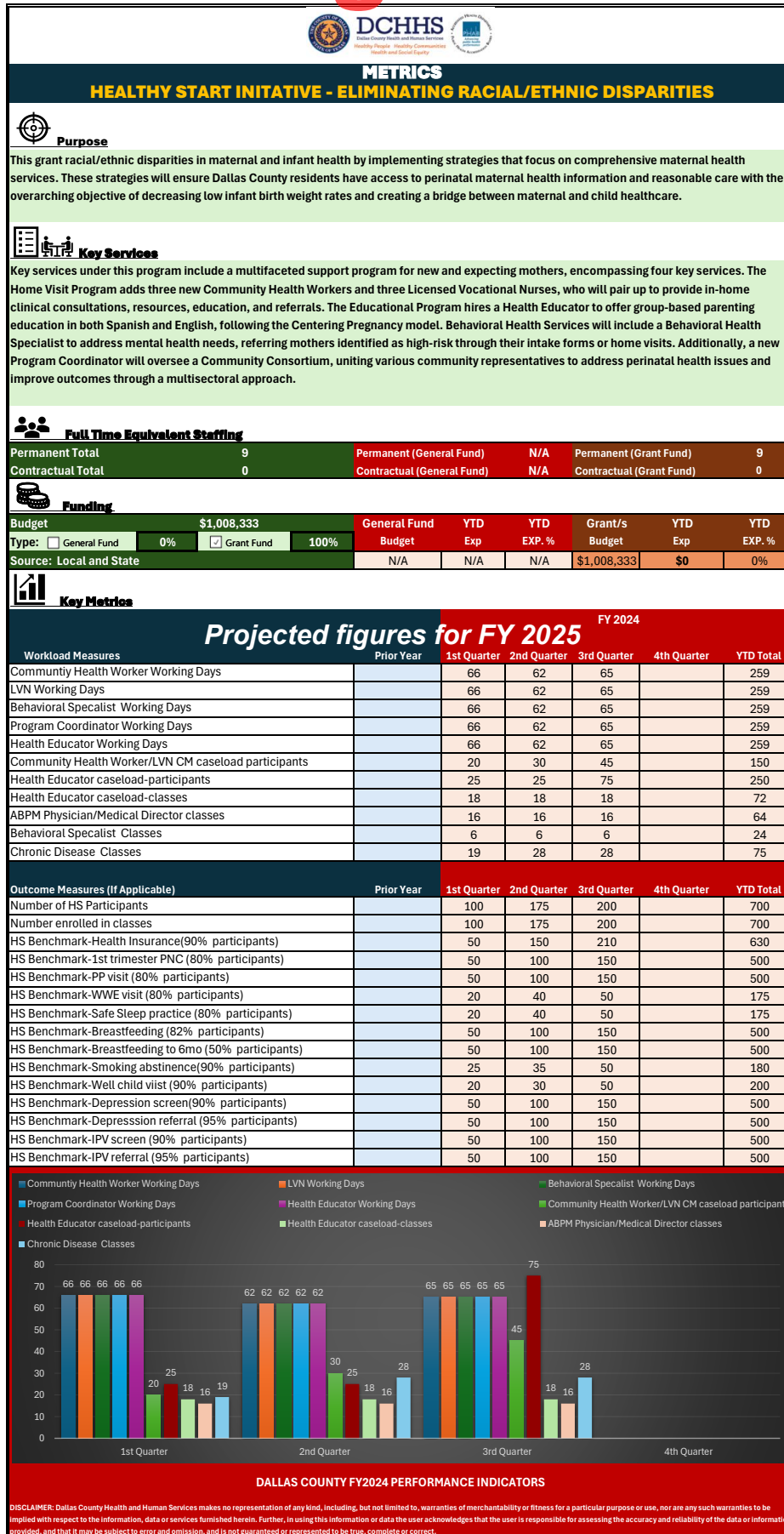

Key Metrics

Workload Measures	Prior Year	FY 2024				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Required and Analytical Reporting	864	219	212	200	214	845
Client Assistance RFP Transactions Processed	75,512	18,340	17,958	18,289	19,365	73,952
Fee for Service Collection and Transactions Processed	101,718	35,664	33,502	22,520	38,158	129,844
Monitoring and Compliance (IRP) Activities Conducted	4,731	1,636	1,576	1,398	1,355	5,965
Contracts Management Activities Completed	298	56	32	54	77	219
Contracted Temp Personnel Services Management (unduplicated)	388	215	48	22	17	302
Number of Hiring Events Held for Temporary Staffing Positions	6	0	1	4	0	5
Number of Candidates Enlisted for the Temporary Staffing Positions	168	0	19	147	0	166
Operational and Purchasing Activities Completed	14,345	3,668	3,234	4,031	3,826	14,759
Logistical Support Activities Completed	11,500	2,997	2,947	4,758	5,776	16,478
Property Controlled Activities Completed	8,113	9,604	10,627	15,993	13,726	49,950
Building Maintenance and Related Activities Facilitation	1,505	792	861	899	1,725	4,277
Key OLS Projects Completed	84	17	22	35	23	97
Number of Medicaid, Medicare & Private Insurance Claims Processed	1,559	518	576	792	1,005	2,891
Public Health Incentive Cards Distributed	300	300	1,498	700	3,874	6,372


DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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Coming Soon...





METRICS

HOME LOAN COUNSELING CENTER



Purpose

The Home Loan Counseling Center aims to empower individuals and families by providing comprehensive education and support for the home buying and ownership process. Its primary objectives are to educate clients about the home buying process, improve financial literacy, assist in developing and maintaining good credit, and provide personalized counseling to help clients make informed decisions.



Key Services

Key services include home buying classes for participants, offering down payments for potential homebuyers, referrals to loan programs and community outreach to promote homeownership.



Full Time Equivalent Staffing

Permanent Total	0	Permanent (General Fund)	N/A	Permanent (Grant Fund)	0
Contractual Total	0	Contractual (General Fund)	N/A	Contractual (Grant Fund)	0



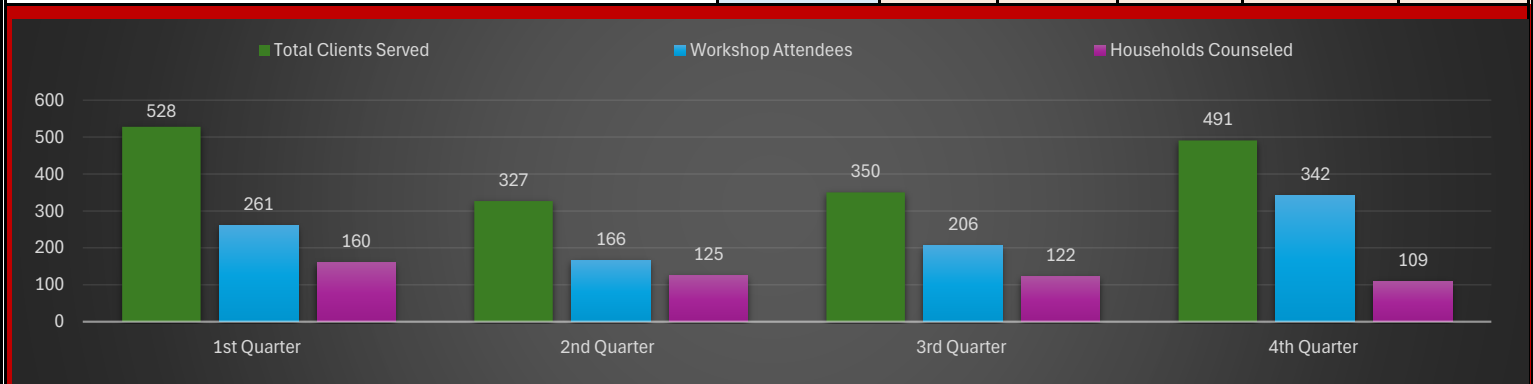
Funding

Budget	\$288,490		General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: <input type="checkbox"/> General Fund	0%	<input checked="" type="checkbox"/> Grant Fund	100%	Budget	Exp	EXP. %	Budget	Exp
Source: Local and State			N/A	N/A	N/A	N/A	\$288,490	\$5,037
						2%		



Key Metrics

Workload Measures		FY 2024				
		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Total Clients Served		2,664	528	327	350	491
YTD Total			1,696			
Outcome Measures		FY 2024				
		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Workshop Attendees		1,242	261	166	206	342
Households Counseled		636	160	125	122	109
YTD Total			516			



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS



Purpose

The high-level objective of the program is to provide housing assistance and supportive services to low-income individuals and families living with HIV/AIDS. This program aims to ensure stable housing environments, reduce the risk of homelessness, and improve access to healthcare and other critical support services, ultimately enhancing the quality of life and health outcomes for those affected by HIV/AIDS.



Key Services

The Housing Opportunities for Persons With AIDS (HOPWA) program offers comprehensive support to low-income individuals and families living with HIV/AIDS, focusing on stable housing and essential services. It provides tenant-based rental assistance, short-term rent, mortgage, and utility assistance, as well as facility-based housing options. Supportive services include case management, mental health and substance abuse counseling, nutritional services, and job training. The program also offers housing information and referral services, along with assistance for permanent housing placement, aiming to prevent homelessness and enhance access to healthcare and critical support services, thereby improving the quality of life for its beneficiaries.



Full Time Equivalent Staffing

Permanent Total	4	Permanent (General Fund)	N/A	Permanent (Grant Fund)	4
Contractual Total	0	Contractual (General Fund)	N/A	Contractual (Grant Fund)	0



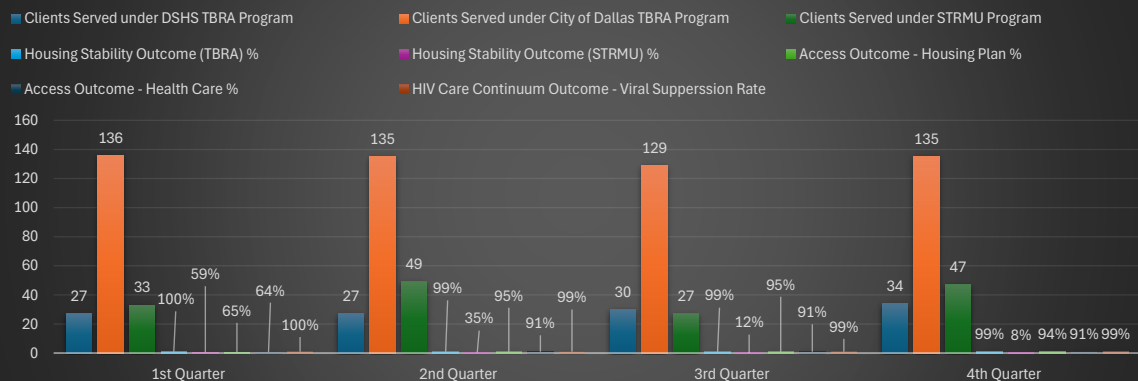
Funding

Budget				\$3,772,855	General Fund	YTD	YTD	Grant/s	YTD	YTD
Type:	<input type="checkbox"/> General Fund	0%	<input checked="" type="checkbox"/> Grant Fund	100%	Budget	Exp	EXP. %	Budget	Exp	EXP. %
Source: Local and State					N/A	N/A	N/A	\$3,772,855	\$2,434,200	65%



Key Metrics

		FY 2024				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Clients Served under DSHS TBRA Program	334	27	27	30	34	30
Clients Served under City of Dallas TBRA Program	2,716	136	135	129	135	134
Clients Served under STRMU Program	130	33	49	27	47	156
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Housing Stability Outcome (TBRA) %	100%	100%	99%	99%	99%	99%
Housing Stability Outcome (STRMU) %	100%	59%	35%	12%	8%	29%
Access Outcome - Housing Plan %	100%	65%	95%	95%	94%	87%
Access Outcome - Health Care %	100%	64%	91%	91%	91%	84%
HIV Care Continuum Outcome - Viral Suppression Rate	100%	100%	99%	99%	99%	99%



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

DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS

HOUSING CHOICE VOUCHER PROGRAM



Purpose

Housing assistance provided through the subsidy payments to low-income families, elderly, and disabled individuals, allowing them to choose safe and sanitary housing in the private rental market.



Key Services

Key services for eligible participants include, the provision of rental subsidies and utility allowance. Additionally, the program offers mortgage subsidy payments to individuals or families participating in the Homeownership Program, Family Self-Sufficiency Program to empower participating families to achieve economic independence through financial incentives, Mainstream Vouchers to assist non-elderly individuals with disabilities, rental assistance vouchers with VA supportive services to help homeless veterans obtain permanent housing and Project-based Vouchers tied to supportive housing units to provide chronically homeless individuals a stable pathway to permanent housing. (Housing vouchers are distributed to clients based on a pre-established waiting list.)



Full Time Equivalent Staffing

Permanent Total	39	Permanent (General Fund)	N/A	Permanent (Grant Fund)	39
Contractual Total	2	Contractual (General Fund)	N/A	Contractual (Grant Fund)	2



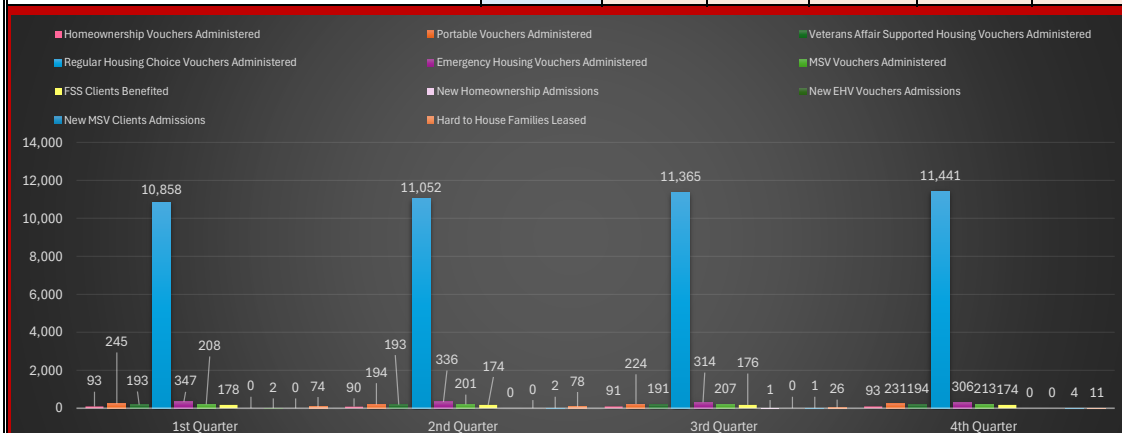
Funding

Budget	\$58,708,209	General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: <input type="checkbox"/> General Fund	0%	<input checked="" type="checkbox"/> Grant Fund	100%	Budget	Exp	EXP. %	EXP. %
Source: Local and State		N/A	N/A	N/A	\$58,708,209	\$57,902,576	99%



Key Metrics

Workload Measures	Prior Year	FY 2024				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Homeownership Vouchers Administered	364	93	90	91	93	367
Portable Vouchers Administered	1,011	245	194	224	231	894
Veterans Affairs Supported Housing Vouchers Administered	737	193	193	191	194	771
Regular Housing Choice Vouchers Administered	41,435	10,858	11,052	11,365	11,441	44,716
Emergency Housing Vouchers Administered	1,292	347	336	314	306	1,303
MSV Vouchers Administered	811	208	201	207	213	829
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
FSS Clients Benefited	624	178	174	176	174	702
New Homeownership Admissions	2	0	0	1	0	1
New Portable Vouchers Admissions	28	0	1	0	8	9
New VASH Clients Admissions	13	2	0	1	2	5
New HCVF Clients Admissions	126	61	80	50	24	215
New EHV Vouchers Admissions	43	2	0	0	0	2
New MSV Clients Admissions	6	0	2	1	4	7
Hard to House Families Leased	185	74	78	26	11	189



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS

IMMUNIZATION / COVID-19



Purpose

The purpose of this contract is to increase COVID-19 vaccination capacity (including among high-risk and underserved populations), ensure equitable distribution, and ensure high-quality and safe administration of COVID-19 vaccines.



Key Services

Key services include increasing COVID-19 vaccination rates across Dallas County, especially among high-risk and underserved communities. The program aims to achieve this by expanding vaccine access through new provider sites, mobile clinics, and flexible hours, training and supporting healthcare providers to administer vaccines effectively, ensuring safe vaccine handling and administration through monitoring and quality assurance, prioritizing vaccination efforts in areas with low coverage and among vulnerable populations, partnering with various community organizations to reach underserved groups and essential workers.



Full Time Equivalent Staffing

Permanent Total	24	Permanent (General Fund)	N/A	Permanent (Grant Fund)	24
Contractual Total	32	Contractual (General Fund)	N/A	Contractual (Grant Fund)	32



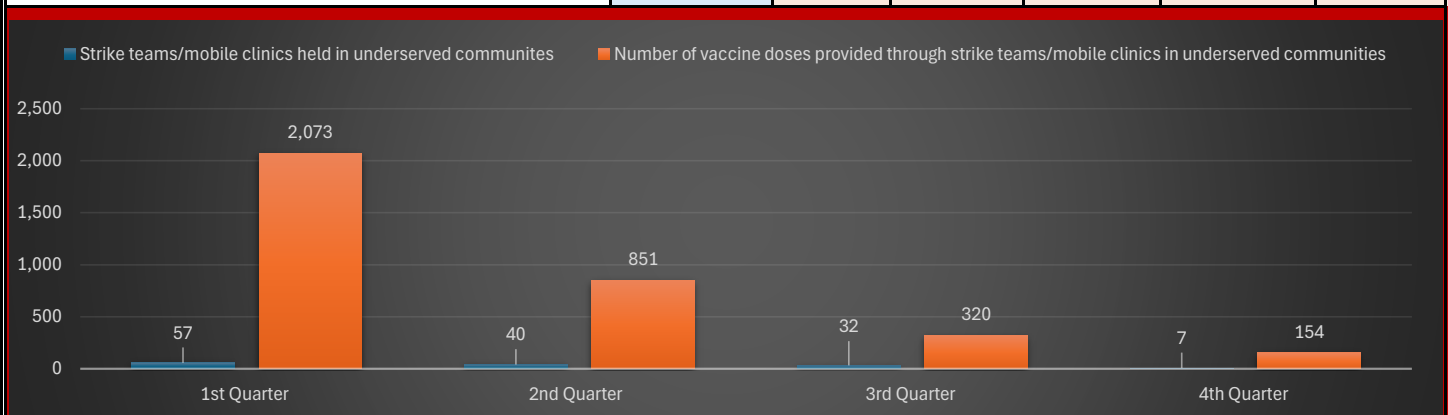
Funding

Budget				\$21,514,475	General Fund		YTD	YTD	Grant/s		YTD	YTD
Type:	<input type="checkbox"/> General Fund	0%	<input checked="" type="checkbox"/> Grant Fund	100%	Budget	Exp	EXP. %		Budget	Exp	EXP. %	
Source: Local and State					N/A	N/A	N/A		\$21,514,475	\$18,288,559	85%	



Key Metrics

Workload Measures	Prior Year	FY 2024				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Strike teams/mobile clinics held in underserved communities	N/A	57	40	32	7	136
Number of vaccine doses provided through strike teams/mobile clinics in underserved communities	N/A	2,073	851	320	154	3,398



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS

IMMUNIZATION REGISTRY



Purpose

The purpose of this program is to provide immunizations for vaccine-preventable diseases to children, adolescents, and adults, with special emphasis on accelerating interventions to improve the immunization coverage of children three (3) years of age or younger (birth to 35 months of age).



Key Services

The program offers all the routine immunizations recommended by the Centers for Disease Control and Prevention's Advisory Committee on Immunization Practices (ACIP) to include vaccines for diseases like measles, mumps, rubella, diphtheria, tetanus, pertussis (whooping cough), polio, hepatitis A and B, rotavirus, human papillomavirus (HPV), and influenza (flu).



Full Time Equivalent Staffing

Permanent Total	48	Permanent (General Fund)	N/A	Permanent (Grant Fund)	48
Contractual Total	0	Contractual (General Fund)	N/A	Contractual (Grant Fund)	0



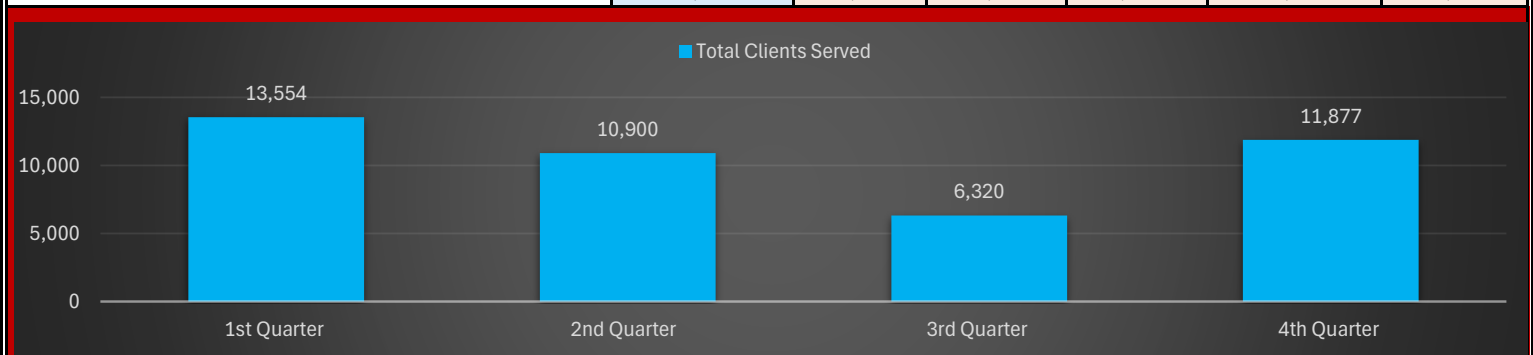
Funding

Budget	\$1,729,203		General Fund	YTD	YTD	Grant/s	YTD	YTD
Type:	<input type="checkbox"/> General Fund	0%	<input checked="" type="checkbox"/> Grant Fund	100%	Budget	Exp	Budget	Exp
Source: Local and State			N/A	N/A	N/A	\$1,729,203	\$1,631,746	94%



Key Metrics

Outcome Measures	Prior Year	FY 2024				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Total Clients Served	32,261	13,554	10,900	6,320	11,877	42,651



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS

INFECTIOUS DISEASE CONTROL UNIT / COVID-19



Purpose

The purpose of the Infectious Disease Control Unit (IDCU)/COVID grant is to support state and local public health efforts in preventing, preparing for, and responding to the COVID-19 pandemic and other infectious disease threats by providing necessary funding, resources, and infrastructure to enhance detection, surveillance, testing, contact tracing, vaccination, and overall public health response capabilities.



Key Services

Key service sfunded by the grant helped to enhance surveillance, testing, contact tracing, vaccination programs, public health staffing, communication, data management, community outreach, PPE procurement, and emergency preparedness planning to strengthen the response to infectious diseases, including COVID-19.



Full Time Equivalent Staffing

Permanent Total	3	Permanent (General Fund)	N/A	Permanent (Grant Fund)	3
Contractual Total	1	Contractual (General Fund)	N/A	Contractual (Grant Fund)	1



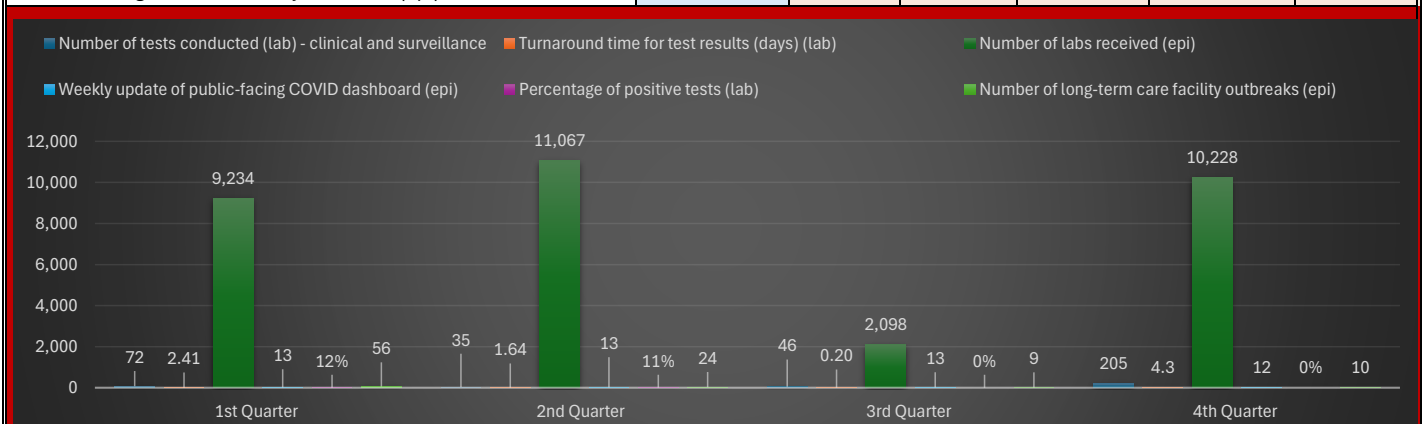
Funding

Budget	\$15,760,022		General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: <input type="checkbox"/> General Fund	0%	<input checked="" type="checkbox"/> Grant Fund	100%	Budget	Exp	EXP. %	Budget	Exp
Source: Local and State			N/A	N/A	N/A	N/A	\$15,760,022	\$9,772,136
								62%



Key Metrics

Workload Measures		FY 2024				
		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Number of tests conducted (lab) - clinical and surveillance	N/A	72	35	46	205	358
Turnaround time for test results (days) (lab)	N/A	2.41	1.64	0.20	4.3	2.13
Number of labs received (epi)	54,794	9,234	11,067	2,098	10,228	32,627
Weekly update of public-facing COVID dashboard (epi)	52	13	13	13	12	51
Outcome Measures (If Applicable)						
		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Percentage of positive tests (lab)	N/A	12%	11%	0%	0%	5.8%
Number of long-term care facility outbreaks (epi)	365	56	24	9	10	99



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS

JACKSON-STANFIELD (EMPLOYEE HEALTH) CLINIC



Purpose

The Jackson (Employee) Health Clinic provides basic medical services to current and prospective employees to promote health and safety in the workplace.



Key Services

The employee clinic provides key services to the Dallas County workforce such as pre-employment health exams assessing the fitness of prospective employees, ensuring they are physically capable of performing their job duties. For urgent illnesses and injuries, the clinic provides immediate treatment, minimizing downtime and promoting quick recovery. Health care consultations are available for employees seeking advice on various medical concerns, fostering a proactive approach to personal health. Return-to-work and fitness-for-duty evaluations are performed to confirm that employees can safely resume their duties after an illness or injury. The clinic also addresses mental health through stress management services, helping employees cope with workplace pressures. Regular blood pressure and blood/glucose checks are conducted to monitor and manage chronic conditions. Additionally, seasonal flu vaccines are administered to prevent outbreaks and maintain a healthy work environment. Through these comprehensive services, employee clinics play a crucial role in maintaining a healthy, productive workforce.



Full Time Equivalent Staffing

Permanent Total	6	Permanent (General Fund)	6	Permanent (Grant Fund)	N/A
Contractual Total	3	Contractual (General Fund)	3	Contractual (Grant Fund)	N/A



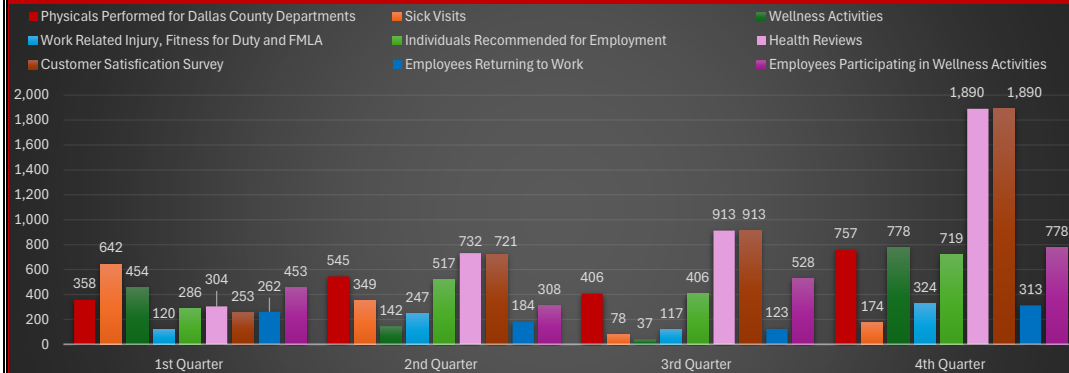
Funding

Budget				\$754,013		General Fund		YTD	YTD	Grant/s		YTD	YTD
Type:	<input checked="" type="checkbox"/> General Fund	100%	<input type="checkbox"/> Grant Fund	0%	Budget		Exp	EXP. %	Budget		Exp	EXP. %	
Source: Local and State					\$754,013	\$663,391	88%	N/A		N/A	N/A		



Key Metrics

		FY 2024					
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total	
Physicals Performed for Dallas County Departments	1,392	358	545	406	757	2,066	
Sick Visits	3,343	642	349	78	174	1,243	
Wellness Activities	23	454	142	37	778	1,411	
Work Related Injury, Fitness for Duty and FMLA	1,001	120	247	117	324	808	
		FY 2024					
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total	
Individuals Recommended for Employment	247	286	517	406	719	1,928	
Health Reviews	257	304	732	913	1,890	3,839	
Customer Satisfaction Survey	-	253	721	913	1,890	3,777	
Employees Returning to Work	647	262	184	123	313	882	
Employees Participating in Wellness Activities	563	453	308	528	778	2,067	



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS

LIMITING OVERDOSE THROUGH COLLABORATIVE ACTION



Purpose

This grant is intended to provide support to local health departments (LHDs) to decrease nonfatal and fatal drug overdoses overall especially among disproportionately affected and underserved populations, with a primary focus on overdose involving opioids and/or stimulants, including polysubstance use.



Key Services

Key services will include utilization of navigators to link person with substance use disorder (PWUD) to care and support services. Timely identification of changes in the illicit drug market and addressing emerging drug threats. Increased access to harm reduction services for PWUD, including increased distribution of naloxone and increased access of partnerships, collaborations, and bidirectional referrals amongst organizations working in overdose prevention.



Full Time Equivalent Staffing

Permanent Total	2	Permanent (General Fund)	N/A	Permanent (Grant Fund)	2
Contractual Total	0	Contractual (General Fund)	N/A	Contractual (Grant Fund)	0



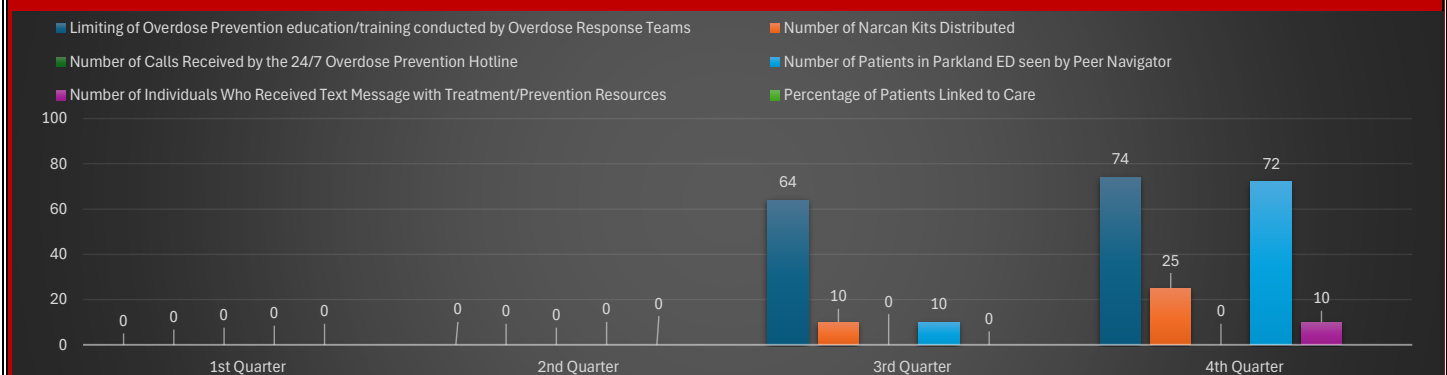
Funding

Budget	\$2,225,000		General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: <input type="checkbox"/> General Fund	0%	<input checked="" type="checkbox"/> Grant Fund	100%	Budget	Exp	EXP. %	Budget	Exp
Source: Local and State			N/A	N/A	N/A	\$2,225,000	\$29,796	1%



Key Metrics

Workload Measures	Prior Year	FY 2024				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Limiting of Overdose Prevention education/training conducted by Overdose Response Teams	N/A	N/A	N/A	64	74	138
Number of Narcan Kits Distributed	N/A	N/A	N/A	10	25	35
Number of Attempted Visits by the Overdose Response Teams	N/A	N/A	N/A	132	336	468
Number of Calls Received by the 24/7 Overdose Prevention Hotline	N/A	N/A	N/A	N/A	N/A	0
Number of Patients in Parkland ED seen by Peer Navigator	N/A	N/A	N/A	10	72	82
Number of Individuals Who Received Text Message with Treatment/Prevention Resources	N/A	N/A	N/A	N/A	10	N/A
Outcome Measures	Prior Year	FY 2024				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Percentage of Patients Linked to Care						0



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS

OLDER ADULT SERVICES PROGRAM



Purpose

The purpose of older adult services programs is twofold: to enhance the well-being of older adults and to help them live independently for as long as possible.



Key Services

Key services offered are nutritious meals, social activities, and transportation to promote seniors' well-being and independence. The program also help connect seniors with healthcare resources and financial assistance.



Full Time Equivalent Staffing

Permanent Total	31	Permanent (General Fund)	N/A	Permanent (Grant Fund)	31
Contractual Total	23	Contractual (General Fund)	N/A	Contractual (Grant Fund)	23



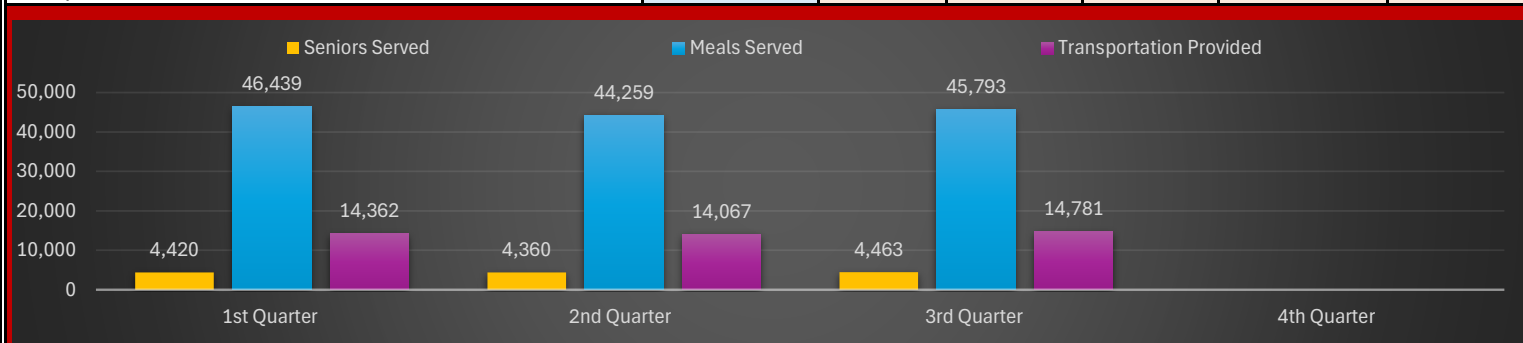
Funding

Budget				\$3,106,352	General Fund		YTD	YTD	Grant/s		YTD	YTD
Type:	<input type="checkbox"/> General Fund	0%	<input checked="" type="checkbox"/> Grant Fund	100%	Budget		Exp	EXP. %	Budget		Exp	EXP. %
Source: Local and State					N/A		N/A	N/A	\$3,106,352	\$2,558,884	82%	



Key Metrics

		FY 2024				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Seniors Served	16,115	4,420	4,360	4,463		13,243
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Meals Served	157,345	46,439	44,259	45,793		136,491
Transportation Provided	53,233	14,362	14,067	14,781		43,210



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS
PREVENTIVE HEALTH

**Purpose**

The Preventive Health program provides immunization services, encourages childhood vaccinations, and promotes health education across Dallas County.

**Key Services**

Administration of vaccines for adults such as influenza, hepatitis A and B, shingles, pneumococcal, and Tdap (tetanus, diphtheria, and pertussis), tailored to the specific needs of adults based on age, health status, and lifestyle. Some of these vaccines are heavily discounted for uninsured or underinsured residents of Dallas County through the Adult Safety Net program. For international travelers, the clinics provide vaccinations required or recommended for specific destinations, including yellow fever, typhoid, cholera, and Japanese encephalitis, as well as advice on malaria prophylaxis and other travel-related health precautions.

**Full Time Equivalent Staffing**

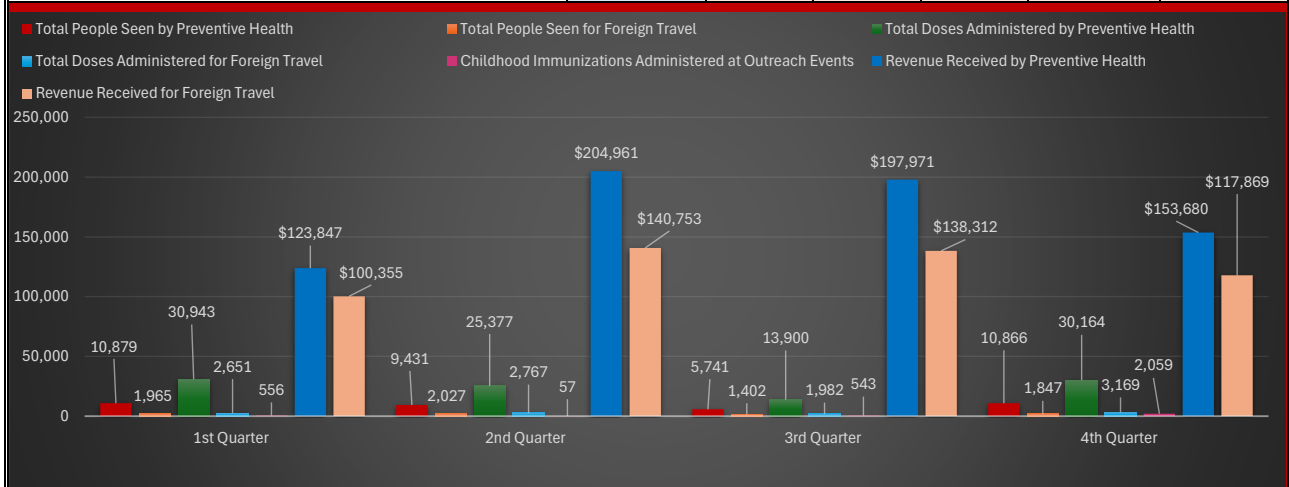
Permanent Total	26	Permanent (General Fund)	26	Permanent (Grant Fund)	N/A
Contractual Total	10	Contractual (General Fund)	10	Contractual (Grant Fund)	N/A

**Funding**

Budget				\$4,347,392	General Fund		YTD	YTD	Grant/s	YTD	YTD
Type:	<input checked="" type="checkbox"/> General Fund	100%	<input type="checkbox"/> Grant Fund	0%	Budget	Exp	EXP. %		Budget	Exp	EXP. %
Source: Local and State					\$4,347,392	\$3,847,976	89%		N/A	N/A	N/A

**Key Metrics**

		FY 2024				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Total People Seen by Preventive Health	27,515	10,879	9,431	5,741	10,866	36,917
Total People Seen for Foreign Travel	8,433	1,965	2,027	1,402	1,847	7,241
Total Doses Administered by Preventive Health	74,458	30,943	25,377	13,900	30,164	100,384
Total Doses Administered for Foreign Travel	13,903	2,651	2,767	1,982	3,169	10,569
Community Vaccination Events Attended	-	77	42	48	25	192
Childhood Immunizations Administered at Outreach Events	-	556	57	543	2,059	3,215
Financial Outcome	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Revenue Received by Preventive Health	\$74,458	\$123,847	\$204,961	\$197,971	\$153,680	\$ 680,459.56
Revenue Received for Foreign Travel	\$335,194	\$100,355	\$140,753	\$138,312	\$117,869	\$ 497,289.11

**DALLAS COUNTY FY2024 PERFORMANCE INDICATORS**

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METRICS

PUBLIC HEALTH CHARITY CARE PROGRAM



Purpose

Charity care provides public health services at no cost, or at a discount, to individuals deemed financially indigent and meet the established criteria.



Key Services

Key services include STD/STI diagnosis and treatment, Tuberculosis testing and treatment and immunization services.



Full Time Equivalent Staffing

Permanent Total	0	Permanent (General Fund)	N/A	Permanent (Grant Fund)	0
Contractual Total	0	Contractual (General Fund)	N/A	Contractual (Grant Fund)	0



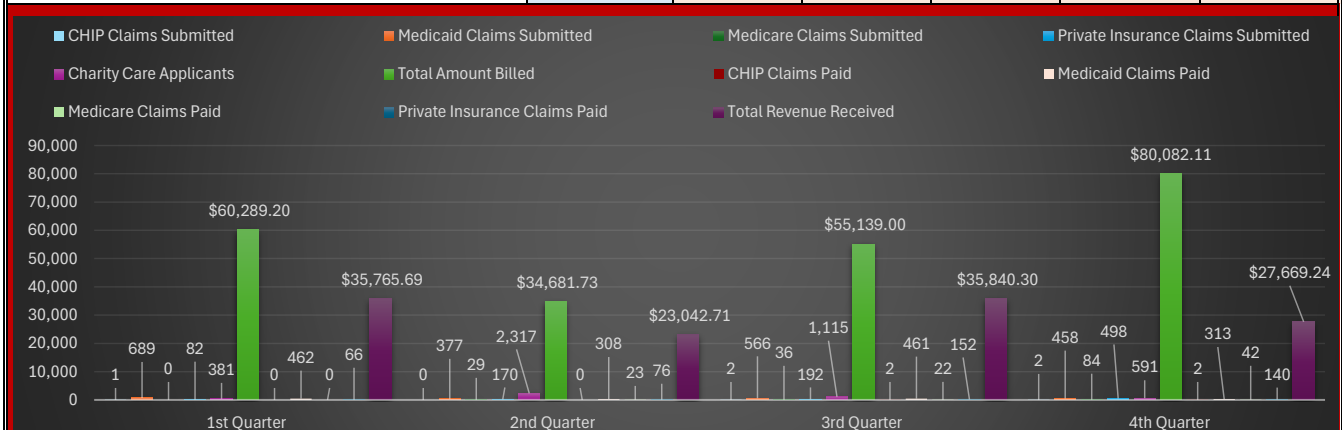
Funding

Budget	\$2,527,310	General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: <input type="checkbox"/> General Fund 0%	<input checked="" type="checkbox"/> Grant Fund 100%	Budget	Exp	EXP. %	Budget	Exp	EXP. %
Source: Local and State		N/A	N/A	N/A	\$2,527,310	\$1,489,151	59%



Key Metrics

		FY 2024				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
CHIP Claims Submitted	N/A	1	0	2	2	5
Medicaid Claims Submitted	N/A	689	377	566	458	2,090
Medicare Claims Submitted	N/A	0	29	36	84	149
Private Insurance Claims Submitted	N/A	82	170	192	498	942
Charity Care Applicants	N/A	381	2,317	1,115	591	4,404
Total Amount Billed	N/A	\$ 60,289.20	\$ 34,681.73	\$ 55,139.00	\$80,082.11	\$ 230,192.04
Outcome Measures (If Applicable)	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
CHIP Claims Paid	N/A	0	0	2	2	4
Medicaid Claims Paid	N/A	462	308	461	313	1,544
Medicare Claims Paid	N/A	0	23	22	42	87
Private Insurance Claims Paid	N/A	66	76	152	140	434
Total Revenue Received	N/A	\$ 35,765.69	\$ 23,042.71	\$ 35,840.30	\$27,669.24	\$ 122,317.94



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS

PUBLIC HEALTH EMERGENCY PREPAREDNESS



Purpose

The primary purpose of the program is to enhance the capability of public health systems to respond effectively to various emergencies, including natural disasters, disease outbreaks, and bioterrorism.



Key Services

PHEP aims to develop comprehensive plans for potential public health emergencies, enhance surveillance systems, strengthen community resilience, ensure medical countermeasures' availability, foster inter-agency collaboration, conduct regular training, and provide accurate risk communication during emergencies. Additionally, Cities Readiness Initiative (CRI) aims to enhance the preparedness to effectively distribute and dispense medical countermeasures, such as antibiotics, vaccines, and other critical supplies, to the entire population within 48 hours in response to a large-scale public health emergency.



Full Time Equivalent Staffing

Permanent Total	17	Permanent (General Fund)	N/A	Permanent (Grant Fund)	17
Contractual Total	0	Contractual (General Fund)	N/A	Contractual (Grant Fund)	0



Funding

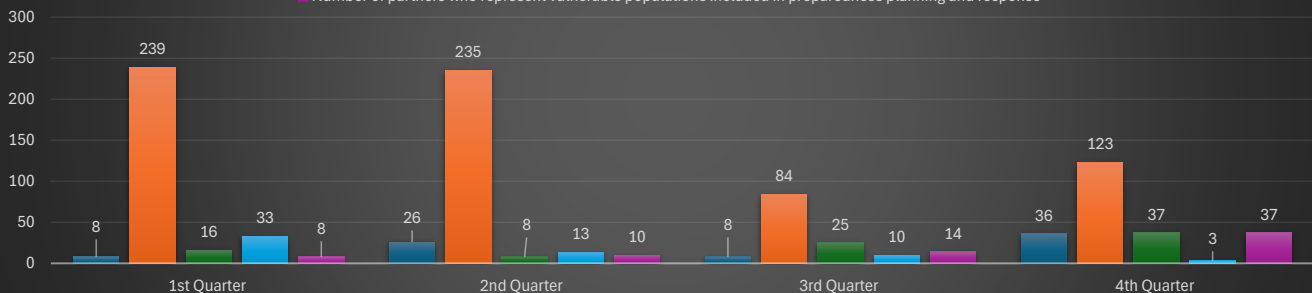
Budget	\$1,976,578		General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: <input type="checkbox"/> General Fund	0%	<input checked="" type="checkbox"/> Grant Fund	100%	Budget	Exp	EXP. %	Budget	Exp
Source: Local and State			N/A	N/A	N/A		\$1,976,578	\$1,924,944
								97%



Key Metrics

Workload Measures	Prior Year	FY 2024				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Number of PHEP-led or supported emergency preparedness & response exercises & events	N/A	8	26	8	36	78
Number of volunteers/partners engaged/activated to support PHEP operations	N/A	239	235	84	123	681
Number of outreach and/or training sessions facilitated by PHEP	N/A	16	8	25	37	86
Number of active agreements for public health emergency response services/resources	N/A	33	13	10	3	59
Number of partners who represent vulnerable populations included in preparedness planning and response	N/A	8	10	14	37	69

- Number of PHEP-led or supported emergency preparedness & response exercises & events
- Number of volunteers/partners engaged/activated to support PHEP operations
- Number of outreach and/or training sessions facilitated by PHEP
- Number of active agreements for public health emergency response services/resources
- Number of partners who represent vulnerable populations included in preparedness planning and response



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS

PUBLIC HEALTH EMERGENCY/CRISIS RESPONSE - Mpox



Purpose

Provide resources to DCHHS to implement Mpox activities, such as case and cluster investigation, vaccination, increasing timeliness and completeness of data reporting on cases and vaccination, community engagement, activities to increase demand for and access to vaccines, as well as other response-related activities for Mpox, using a systematic approach.



Key Services

Services through this program focuses on improving Mpox vaccination efforts, especially for high-risk populations. It calls for increased vaccine access, education and outreach in affected communities, investigation and contact tracing to identify and vaccinate those at risk, and improved data collection to track vaccination progress in vulnerable groups.



Full Time Equivalent Staffing

Permanent Total	1	Permanent (General Fund)	N/A	Permanent (Grant Fund)	1
Contractual Total	0	Contractual (General Fund)	N/A	Contractual (Grant Fund)	0



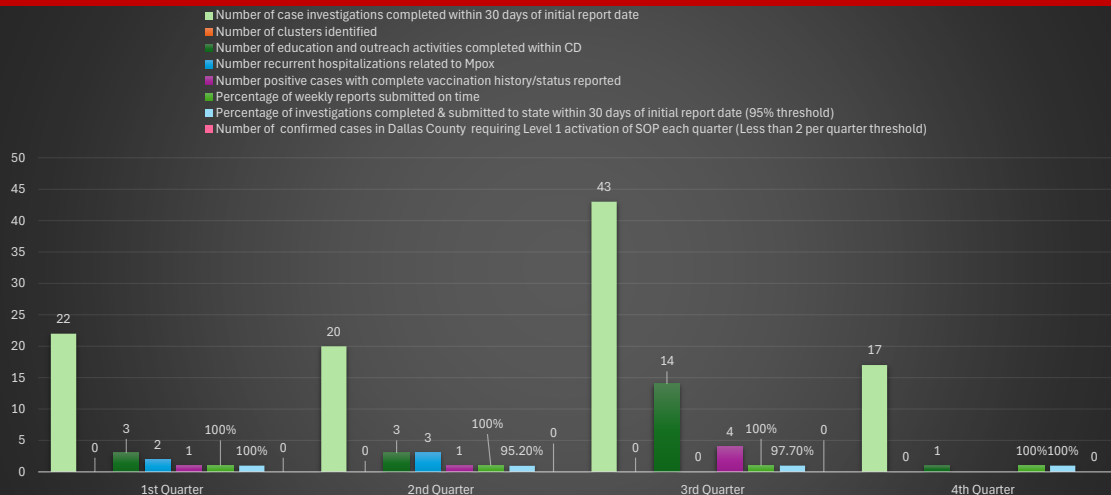
Funding

Budget				\$1,279,776			General Fund			YTD	YTD	Grant/s	YTD	YTD
Type: <input type="checkbox"/> General Fund		0%		<input checked="" type="checkbox"/> Grant Fund		100%		Budget	Exp	EXP. %	Budget	Exp	EXP. %	
Source: Local and State							N/A	N/A	N/A		\$1,279,776	\$666,538	52%	



Key Metrics

Workload Measures	Prior Year	FY 2024				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Number of case investigations completed within 30 days of initial report date	100%	22	20	43	17	102
Number of clusters identified	0	0	0	0	0	0
Number of education and outreach activities completed within CD	-	3	3	14	1	21
Number recurrent hospitalizations related to Mpox	7.70%	2 (9.1%)	3 (14.3%)	0 (0%)	2	5 (7.8%)
Number positive cases with complete vaccination history/status reported	0.60%	1 (4.5%)	1 (4.8%)	4 (9.1%)	2	6 (6.1%)
Percentage of weekly reports submitted on time	100%	100%	100%	100%	100%	100%
Outcome Measures (If Applicable)	Prior Year	FY 2024				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Percentage of investigations completed & submitted to state within 30 days of initial report date (95% threshold)	100%	100%	95.20%	97.70%	100%	98.2%
Number of confirmed cases in Dallas County requiring Level 1 activation of SOP each quarter (Less than 2 per quarter threshold)	0%	0	0	0	0	0



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS

PUBLIC HEALTH LABORATORY



Purpose

Public Health Laboratory provides for accurate and timely diagnostic testing for infectious diseases to establish the existence of disease.



Key Services

Key services include diagnostic testing for infectious diseases (STD's, HIV, TB, etc.), identifying pathogens and facilitating timely responses to outbreaks. The also conducts lab response network (LRN) virology testing to detect pathogens such as Influenza, Orthopox, Ebola, Zika, Chikungunya, Dengue and West Nile. The lab also provides support during public health emergencies, such as pandemics, bioterrorism threats and biowatch air monitoring for bioterrorism agents.



Full Time Equivalent Staffing

Permanent Total	29	Permanent (General Fund)	27	Permanent (Grant Fund)	2
Contractual Total	1	Contractual (General Fund)	1	Contractual (Grant Fund)	0



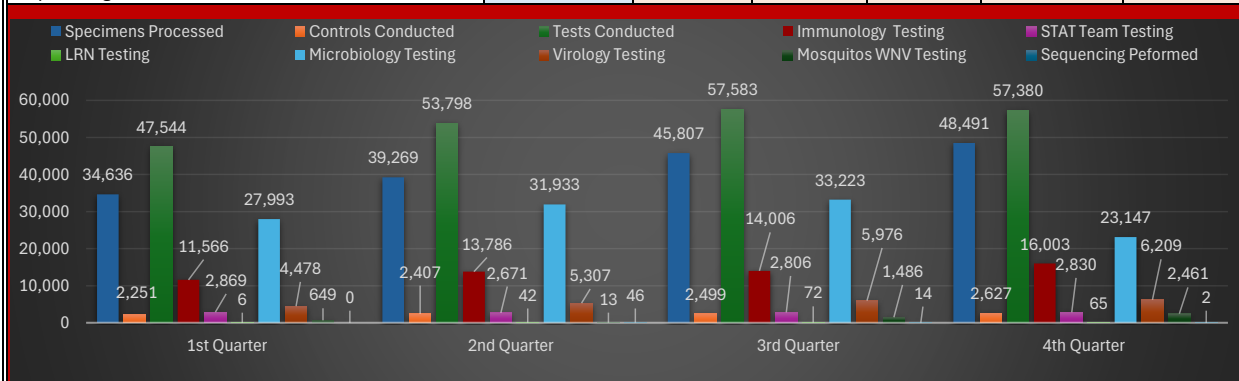
Funding

Budget		\$5,646,752		General Fund		YTD	YTD	Grant/s		YTD	YTD	
Type:	<input checked="" type="checkbox"/> General Fund	77%	<input checked="" type="checkbox"/> Grant Fund	23%	Budget		Exp	EXP. %	Budget		Exp	EXP. %
Source: Local and State				\$4,326,265		\$3,934,414	91%		\$1,320,487		\$867,009	66%



Key Metrics

Workload Measures	Prior Year	FY 2024				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Specimens Processed	123,426	34,636	39,269	45,807	48,491	168,203
Controls Conducted	10,217	2,251	2,407	2,499	2,627	9,784
Tests Conducted	165,863	47,544	53,798	57,583	57,380	216,305
Immunology Testing	41,352	11,566	13,786	14,006	16,003	55,361
STAT Team Testing	8,667	2,869	2,671	2,806	2,830	11,176
LRN Testing	526	6	42	72	65	185
Microbiology Testing	87,282	27,993	31,933	33,223	23,147	116,296
Virology Testing	16,517	4,478	5,307	5,976	6,209	21,970
Mosquitos WNV Testing	4,973	649	13	1,486	2,461	4,609
Sequencing Performed	-	-	46	14	2	62



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS

PUBLIC HEALTH WORKFORCE



Purpose

Establish, expand, train and sustain public health workforce in support of Coronavirus 2019 (COVID-19) response.



Key Services

Hire public health personnel (professional, clinical, disease investigation, program and/or administrative) in support of COVID-19 and infectious disease preparedness and response. Additionally, the grant provides bonus for public health staff retention.



Full Time Equivalent Staffing

Permanent Total	8	Permanent (General Fund)	N/A	Permanent (Grant Fund)	8
Contractual Total	0	Contractual (General Fund)	N/A	Contractual (Grant Fund)	0



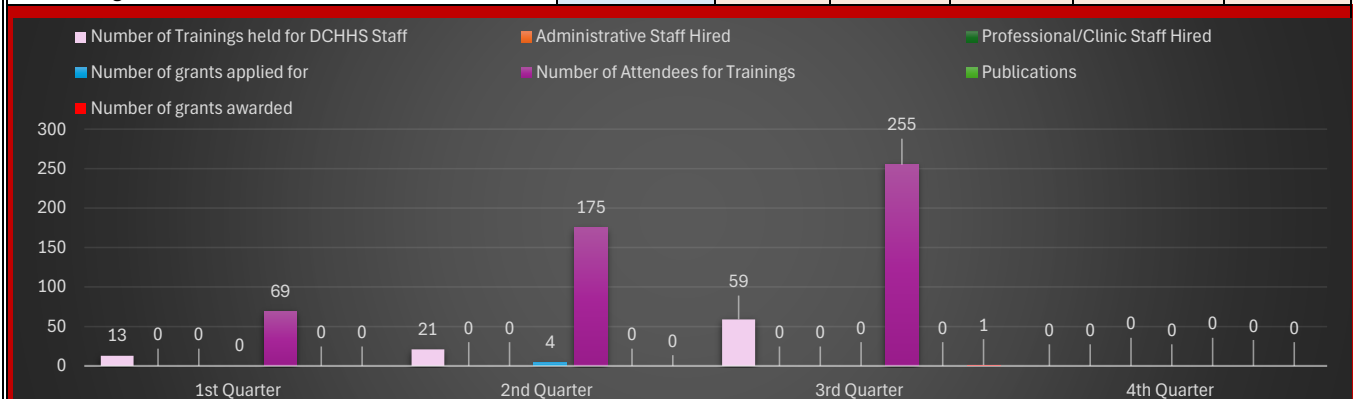
Funding

Budget	\$2,125,000	General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: <input type="checkbox"/> General Fund	0%	<input checked="" type="checkbox"/> Grant Fund	100%	Budget	Exp	EXP. %	Budget
Source: Local and State				N/A	N/A	N/A	\$2,125,000
							\$2,125,000
							100%



Key Metrics

		FY 2024				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Number of Trainings held for DCHHS Staff	52	13	21	59	0	93
Administrative Staff Hired	4	-	-	-	-	0
Professional/Clinic Staff Hired	3	-	-	-	-	0
Number of grants applied for	37	-	4	-	-	4
Outcome Measures (If Applicable)	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Number of Attendees for Trainings	394	69	175	255	0	499
Publications	2	-	-	-	-	0
Number of grants awarded	7	-	-	1	-	1



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS REFUGEE HEALTH SERVICES CLINIC



Purpose

The Refugee Clinic provides essential healthcare services to refugees and immigrants who have recently arrived in the United States. These clinics aim to address the specific needs of this population,



Key Services

Key services included medical screenings, review past medical records, then check for and treat any contagious diseases, update immunizations, and screen for common health issues like parasites and malaria. They also perform a physical exam, blood tests, and screenings for pregnancy, sexually transmitted diseases, and lead testing in children.



Full Time Equivalent Staffing

Permanent Total	19	Permanent (General Fund)	N/A	Permanent (Grant Fund)	19
Contractual Total	3	Contractual (General Fund)	N/A	Contractual (Grant Fund)	3



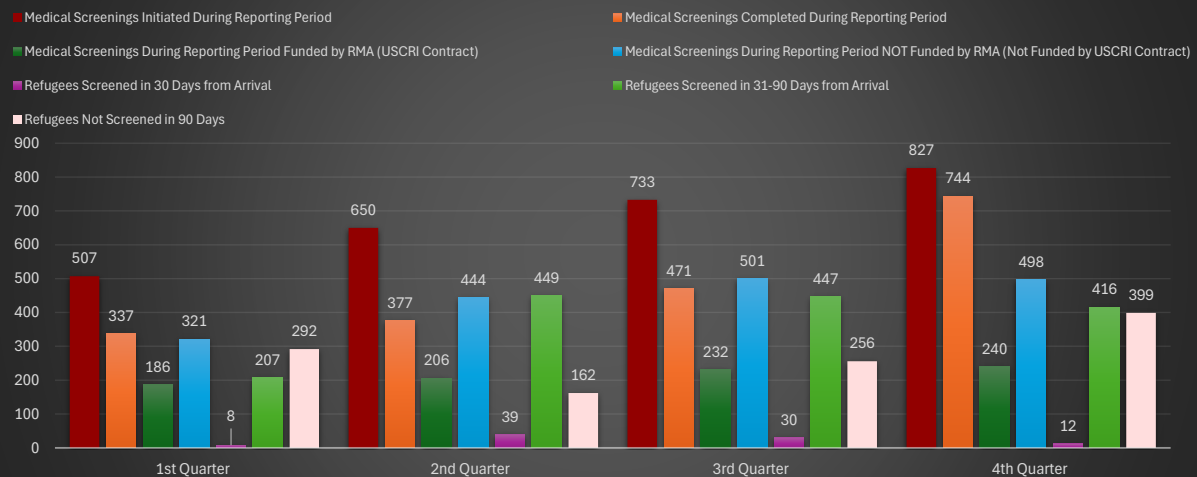
Funding

Budget	\$4,216,960		General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: <input type="checkbox"/> General Fund	0%	<input checked="" type="checkbox"/> Grant Fund	100%	Budget	Exp	EXP. %	Budget	Exp
Source: Local and State			N/A	N/A	N/A		\$4,216,960	\$2,176,304
								52%



Key Metrics

		FY 2024				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Medical Screenings Initiated During Reporting Period	2,520	507	650	733	827	2,717
Medical Screenings Completed During Reporting Period	835	337	377	471	744	1,929
Medical Screenings During Reporting Period Funded by RMA (USCRI Contract)	973	186	206	232	240	864
Medical Screenings During Reporting Period NOT Funded by RMA (Not Funded by USCRI Contract)	1,544	321	444	501	498	1,764
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Refugees Screened in 30 Days from Arrival	146	8	39	30	12	89
Refugees Screened in 31-90 Days from Arrival	1,254	207	449	447	416	1,519
Refugees Not Screened in 90 Days	1,120	292	162	256	399	1,109



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS

REGIONAL LOCAL SERVICES SYSTEM



Purpose

The Regional Local Services System (RLSS) and Local Public Health Services work together to achieve a common purpose: protecting and promoting the health of the community.



Key Services

The program acts as a coordinating body, bringing together local public health departments within a region to share resources, expertise, and best practices. This allows them to address public health issues more effectively on a larger scale.



Full Time Equivalent Staffing

Permanent Total	1	Permanent (General Fund)	N/A	Permanent (Grant Fund)	1
Contractual Total	0	Contractual (General Fund)	N/A	Contractual (Grant Fund)	0



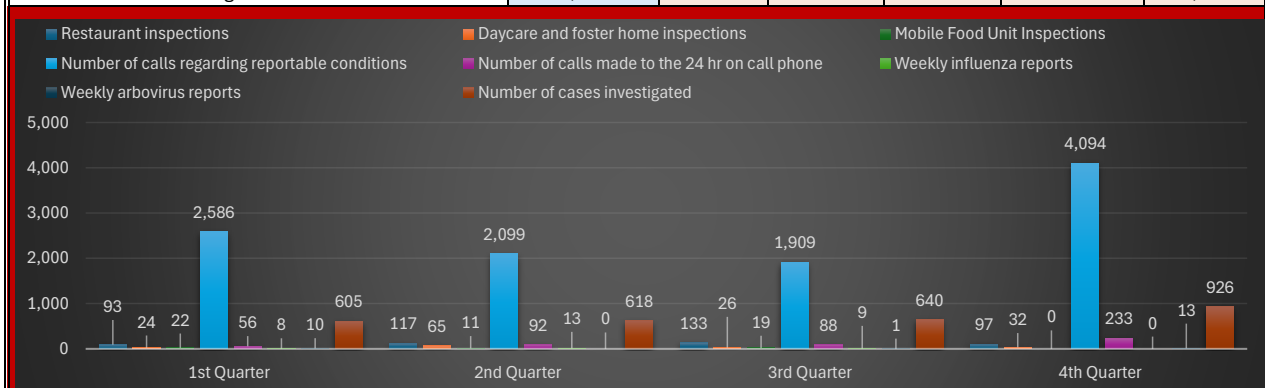
Funding

Budget	\$201,974	General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: <input type="checkbox"/> General Fund 0% <input checked="" type="checkbox"/> Grant Fund 100%		Budget	Exp	EXP. %	Budget	Exp	EXP. %
Source: Local and State		N/A	N/A	N/A	\$201,974	\$42,830	21%



Key Metrics

		FY 2024				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Restaurant inspections	388	93	117	133	97	440
Daycare and foster home inspections	149	24	65	26	32	147
Mobile Food Unit Inspections	-	22	11	19	0	52
Number of calls regarding reportable conditions	14,755	2,586	2,099	1,909	4,094	10,688
Number of calls made to the 24 hr on call phone	418	56	92	88	233	469
Outcome Measures (If Applicable)	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Weekly influenza reports	29	8	13	9	0	30
Weekly arbovirus reports	23	10	0*	1	13	24
Number of cases investigated	1,911	605	618	640	926	2,789



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS

RYAN WHITE HIV / AIDS PROGRAM



Purpose

The Ryan White HIV/AIDS Program - Part A provides medical care, medication, and support services to low-income individuals while Part B and State Services is intended to improve the quality, availability, and organization of HIV healthcare and support services, including crucial medication assistance programs. Both parts aim to improve health outcomes for people with HIV and reduce HIV transmission.



Key Services

Ryan White grants provide a comprehensive array of services aimed at improving the quality of life for people living with HIV/AIDS. These services fall into several categories, including core medical services and support services such as outpatient and ambulatory health services, AIDS pharmaceutical assistance, oral health care, mental health services, medical nutrition therapy, hospice services, home and community-based health services, and early intervention services. Support services are designed to facilitate access to and retention in medical care, and include case management, substance abuse services (residential), housing services, transportation services, linguistic services, health education, outreach services, and emergency financial assistance.



Full Time Equivalent Staffing

Permanent Total	25	Permanent (General Fund)	N/A	Permanent (Grant Fund)	25
Contractual Total	4	Contractual (General Fund)	N/A	Contractual (Grant Fund)	4



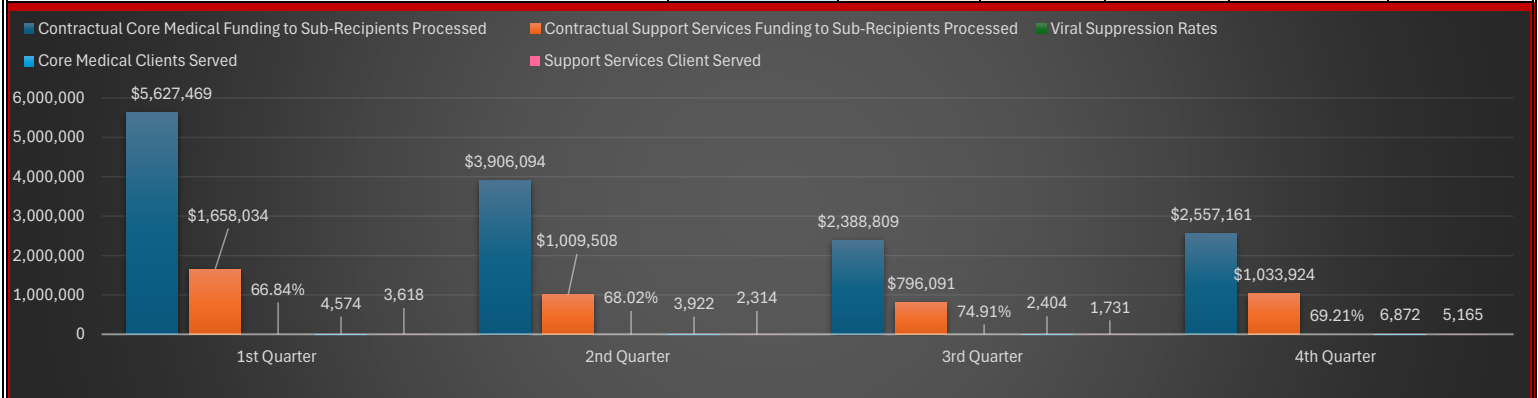
Funding

Budget				\$28,203,004		General Fund		YTD	YTD	Grant/s		YTD	YTD
Type: <input type="checkbox"/> General Fund		0%		<input checked="" type="checkbox"/> Grant Fund		100%		Budget	Exp	EXP. %	Budget	Exp	EXP. %
Source: Local and State						N/A		N/A	N/A		\$28,203,004	\$5,977,829	21%



Key Metrics

Workload Measures		FY 2024				
		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Contractual Core Medical Funding to Sub-Recipients Processed		\$14,263,125	\$5,627,469	\$3,906,094	\$2,388,809	\$2,557,161
Contractual Support Services Funding to Sub-Recipients Processed		\$4,975,334	\$1,658,034	\$1,009,508	\$796,091	\$1,033,924
Outcome Measures		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Viral Suppression Rates		75.97%	66.84%	68.02%	74.91%	69.21%
Core Medical Clients Served		10,344	4,574	3,922	2,404	6,872
Support Services Client Served		3,447	3,618	2,314	1,731	5,165



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS

SEXUAL HEALTH CLINIC



Purpose

The Sexual Health Clinic helps the Dallas County community by preventing the spread of sexually transmitted infections & diseases through diagnosis, treatment, education, and prevention efforts.



Key Services

Key services include testing and treatment for sexually transmitted infections (STIs), HIV testing and prevention strategies such as PrEP, education, counseling and support such as vaccinations for diseases like HPV and hepatitis B.



Full Time Equivalent Staffing

Permanent Total	30	Permanent (General Fund)	26	Permanent (Grant Fund)	4
Contractual Total	1	Contractual (General Fund)	1	Contractual (Grant Fund)	0



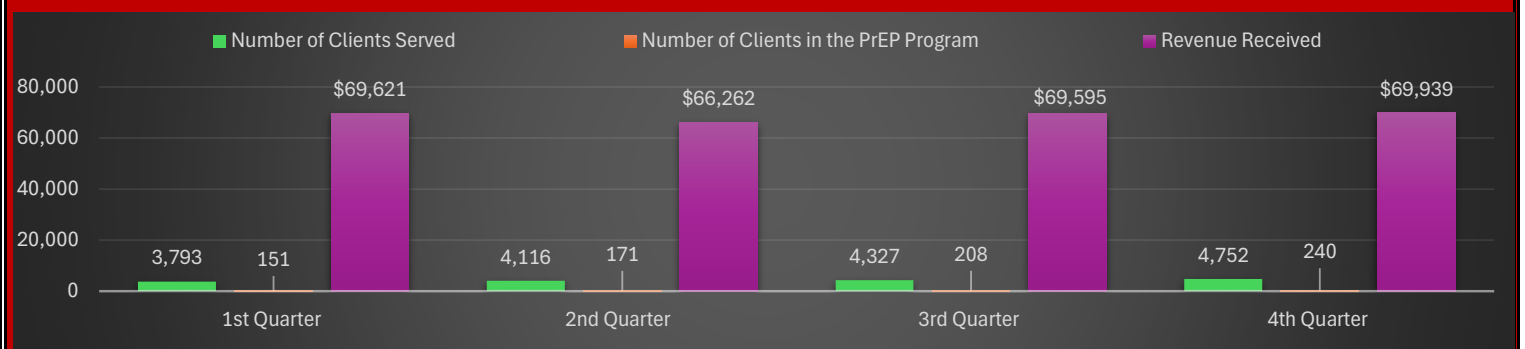
Funding

Budget				\$4,301,826		General Fund		YTD	YTD	Grant/s		YTD	YTD	
Type:	<input checked="" type="checkbox"/> General Fund	63%	<input checked="" type="checkbox"/> Grant Fund	37%	Budget		Exp	EXP. %	Budget		Exp	EXP. %		
Source: Local and State					\$2,707,734		\$2,587,415		68%		\$1,594,092		\$0	0%



Key Metrics

		FY 2024				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Number of Clients Served	12,661	3,793	4,116	4,327	4,752	16,988
Number of Clients in the PrEP Program	-	151	171	208	240	770
Financial Outcome	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Revenue Received	\$214,153	\$69,621	\$66,262	\$69,595	\$69,939	\$ 275,418



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS

STD/HIV SURVEILLANCE



Purpose

STD/HIV Program through performs activities aimed at controlling and preventing STI's HIV/AIDS, and viral hepatitis.



Key Services

Key activities within the required scope as are community & individual behavior change interventions, medical & laboratory services, partner services, leadership & program management, surveillance & data management, and training & professional development.



Full Time Equivalent Staffing

Permanent Total	32	Permanent (General Fund)	N/A	Permanent (Grant Fund)	32
Contractual Total	6	Contractual (General Fund)	N/A	Contractual (Grant Fund)	6



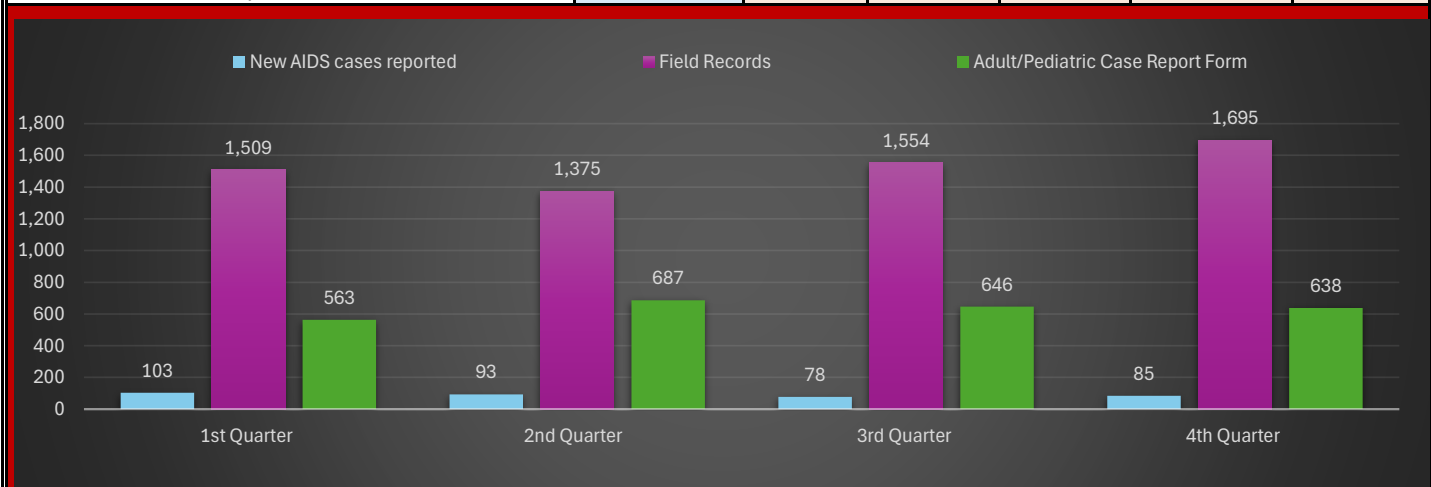
Funding

Budget		\$3,372,433		General Fund		YTD	YTD	Grant/s	YTD	YTD
Type:	<input type="checkbox"/> General Fund	0%	<input checked="" type="checkbox"/> Grant Fund	100%	Budget	Exp	EXP. %	Budget	Exp	EXP. %
Source: Local and State				N/A	N/A	N/A	\$3,372,433	\$2,695,271	80%	



Key Metrics

		FY 2024				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
New AIDS cases reported	445	103	93	78	85	359
Field Records	-	1,509	1,375	1,554	1,695	6,133
Adult/Pediatric Case Report Form	-	563	687	646	638	2,534



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS

STRENGTHENING PUBLIC HEALTH INFRASTRUCTURE, WORKFORCE & DATA SYSTEMS



Purpose

The grant is intended to provide support to for improving workforce recruitment, retention, and training , and for foundational capabilities to meet both critical infrastructure needs in the short-term and make strategic investments that have lasting effects on public health efforts.



Key Services

Key services includes improving public health staff recruitment and retention efforts. Additionally, the services through this grant supports employee wellness events as well as provides for creation and implementaion of professional training to staff.



Full Time Equivalent Staffing

Permanent Total	34	Permanent (General Fund)	N/A	Permanent (Grant Fund)	34
Contractual Total	0	Contractual (General Fund)	N/A	Contractual (Grant Fund)	0



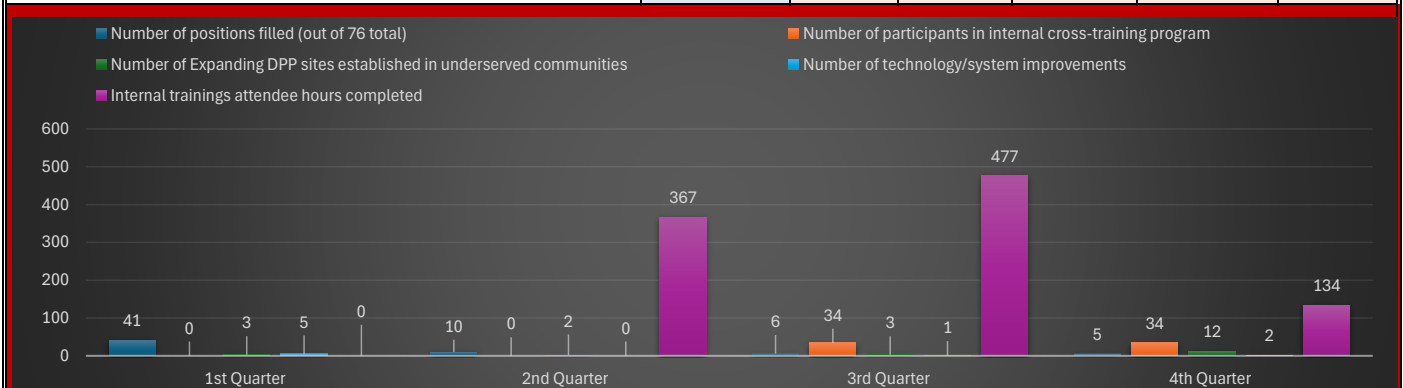
Funding

Budget	\$29,270,065		General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: <input type="checkbox"/> General Fund	0%	<input checked="" type="checkbox"/> Grant Fund	100%	Budget	Exp	EXP. %	Budget	Exp
Source: Local and State			N/A	N/A	N/A		\$29,270,065	\$2,838,014
								10%



Key Metrics

		FY 2024				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Number of positions filled (out of 76 total)	N/A	41	10	6	5	62
Number of participants in internal cross-training program	N/A	N/A	0	34	34	68
Number of Expanding DPP sites established in underserved communities	N/A	3	2	3	12	20
Number of technology/system improvements	N/A	5	0	1	2	8
Outcome Measures (If Applicable)	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Internal trainings attendee hours completed	N/A	N/A	367	477	134	978



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS TUBERCULOSIS CLINIC



Purpose

The objective of the Tuberculosis (TB) Clinic is to prevent the spread of tuberculosis by providing diagnostic treatment, prevention programming, and epidemiological services.



Key Services

Key services include comprehensive screening and testing, such as tuberculin skin tests (TST) and QuantiFERON blood testing, to identify Tuberculosis (TB) infections. For those diagnosed with TB, clinics offer thorough diagnostic evaluations, including chest X-rays and sputum analysis. The clinic provides treatment for both TB and Latent TB infections and directly conduct observed therapy (DOT) to ensure patients adhere to their treatment regimens, which is crucial for curing TB and preventing drug resistance. The TB Clinic also regularly conduct contact investigations to identify and test individuals who may have been exposed to TB, thereby controlling potential outbreaks. Additionally, TB clinics offers education and counseling services to patients and the community, emphasizing the importance of completing treatment and ways to prevent transmission.



Full Time Equivalent Staffing

Permanent Total	66	Permanent (General Fund)	27	Permanent (Grant Fund)	39
Contractual Total	8	Contractual (General Fund)	4	Contractual (Grant Fund)	4



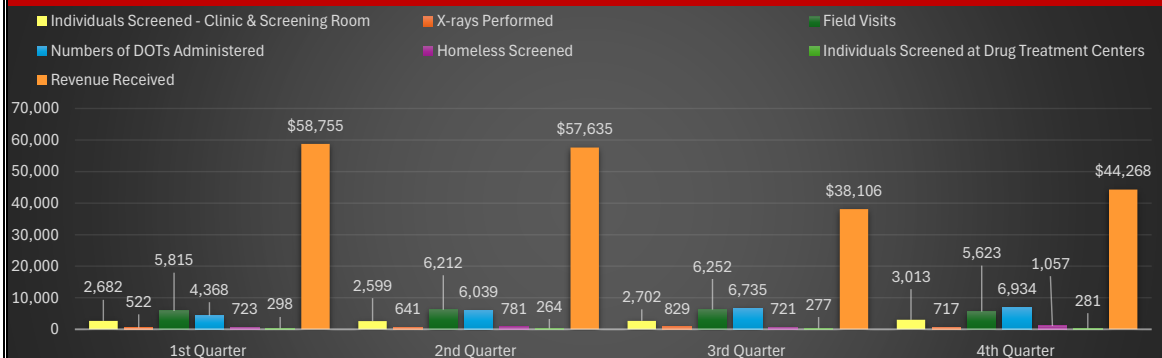
Funding

Budget				\$6,837,160		General Fund		YTD	YTD	Grant/s		YTD	YTD
Type:	<input checked="" type="checkbox"/> General Fund	45%	<input checked="" type="checkbox"/> Grant Fund	55%	Budget		Exp	EXP. %	Budget		Exp	EXP. %	
Source: Local and State					\$3,056,912		\$2,617,893	63%	\$3,780,248		\$1,701,765	45%	



Key Metrics

Workload Measures		FY 2024					
		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Individuals Screened - Clinic & Screening Room		8,071	2,682	2,599	2,702	3,013	10,996
X-rays Performed		2,417	522	641	829	717	2,709
Field Visits		18,801	5,815	6,212	6,252	5,623	23,902
Numbers of DOTs Administered		-	4,368	6,039	6,735	6,934	24,076
Homeless Screened		3,961	723	781	721	1,057	3,282
Individuals Screened at Drug Treatment Centers		1,111	298	264	277	281	1,120
Financial Outcome		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Revenue Received		\$132,898	\$58,755	\$57,635	\$38,106	\$44,268	\$ 198,764



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS

VIRAL HEPATITIS



Purpose

This grant supports conducting viral hepatitis surveillance activities in high-impact settings and to design, implement a plan to rapidly detect and respond to outbreaks.



Key Services

The effort is aimed at the development, implementation and maintenance of a plan to rapidly detect and respond to outbreaks of hepatitis A, hepatitis B, and hepatitis C. Systematic collection, analyze, interpretation, and dissemination of data to characterize trend and implement public health interventions for Hepatitis A, Acute Hepatitis B, Acute and Chronic Hepatitis C. DCHHS also works to increase routine HCV and HBV testing in high-impact setting and will provide referral to treatment or prevention.



Full Time Equivalent Staffing

Permanent Total	2	Permanent (General Fund)	N/A	Permanent (Grant Fund)	2
Contractual Total	1	Contractual (General Fund)	N/A	Contractual (Grant Fund)	1



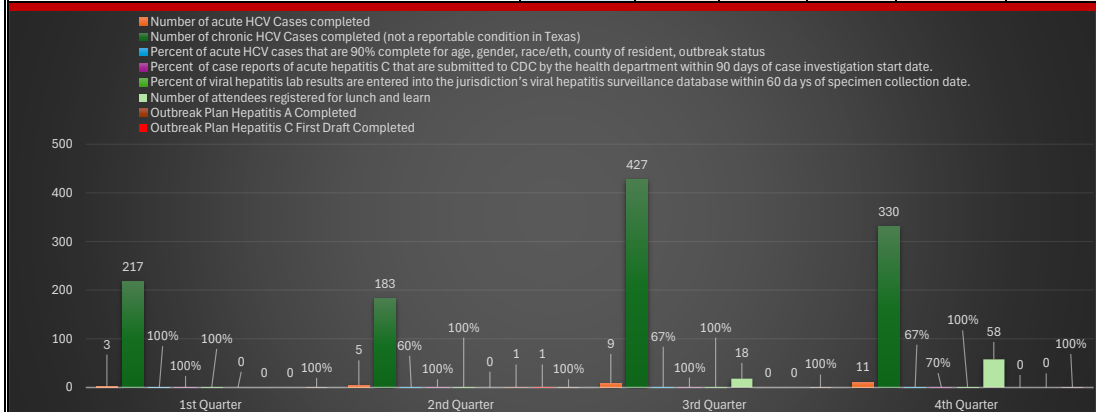
Funding

Budget	\$310,000	General Fund Budget	YTD Exp	YTD EXP. %	Grant/s Budget	YTD Exp	YTD EXP. %
Type: <input type="checkbox"/> General Fund 0%	<input checked="" type="checkbox"/> Grant Fund 100%						
Source: Local and State		N/A	N/A	N/A	\$310,000	\$202,781	65%



Key Metrics

Workload Measures	Prior Year	FY 2024				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Percentage of acute HCV Cases completed within 30 days of investigation start date	N/A	100%	100%	100%	100%	100%
Number of acute HCV Cases completed	N/A	3	5	9	11	28
Number of chronic HCV Cases completed (not a reportable condition in Texas)	N/A	217	183	427	330	1,157
Percent of acute HCV cases that are 90% complete for age, gender, race/eth, county of resident, outbreak status	N/A	100%	60%	67%	67%	73%
Percent of case reports of acute hepatitis C that are submitted to CDC by the health department within 90 days of case investigation start date.	N/A	100%	100%	100%	70%	93%
Percent of viral hepatitis lab results are entered into the jurisdiction's viral hepatitis surveillance database within 60 days of specimen collection date.	N/A	100%	100%	100%	100%	100%
Number of attendees registered for lunch and learn	N/A	0	0	18	58	76
Hepatitis C tested individuals in Sexual Health Clinic	N/A	N/A	N/A	N/A	1,801	1,801
Outcome Measures (If Applicable)	Prior Year	FY 2024				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Outbreak Plan Hepatitis A Completed	N/A	-	1	-	-	1
Outbreak Plan Hepatitis C First Draft Completed	N/A	-	1	-	-	1



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS

WEATHERIZATION ASSISTANCE PROGRAM



Purpose

The Weatherization Assistance Program (WAP) assists low-income homes, to make them more energy efficient and lowering utility bills while improving health and safety for residents.



Key Services

The Weatherization Assistance Program (WAP) offers a variety of services to help low-income families make their homes more energy efficient and comfortable, while also reducing their energy bills and improving their health and safety. The program conducts an energy audit on eligible home and provides measures that rank in the audit to include insulation, weather-stripping & caulking to prevent air infiltration, heating & cooling systems repairs & retrofits, limited roof & duct repair, and other health and safety measures such as installing carbon monoxide detectors, smoke detectors, and ventilation systems. The program also provides window air-conditioners or space heaters to homes without a functional air-conditioner or heater during heatwave or cold snaps respectively.



Full Time Equivalent Staffing

Permanent Total	21	Permanent (General Fund)	N/A	Permanent (Grant Fund)	21
Contractual Total	9	Contractual (General Fund)	N/A	Contractual (Grant Fund)	9



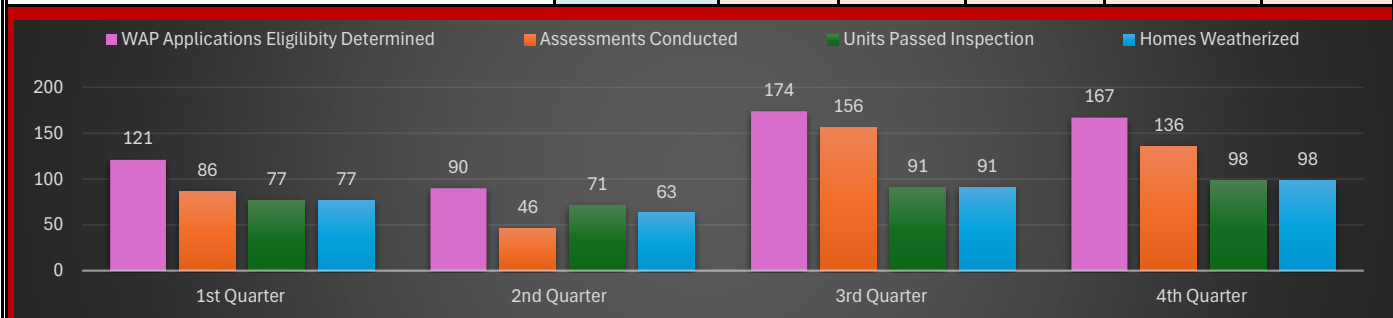
Funding

Budget		\$885,745		General Fund		YTD	YTD	Grant/s		YTD	YTD
Type:	<input type="checkbox"/> General Fund	0%	<input checked="" type="checkbox"/> Grant Fund	100%	Budget	Exp	EXP. %	Budget	Exp	EXP. %	
Source: Local and State					N/A	N/A	N/A	\$885,745	\$483,187	55%	



Key Metrics

		FY 2024				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
WAP Applications Eligibility Determined	496	121	90	174	167	552
Assessments Conducted	266	86	46	156	136	424
Units Passed Inspection	305	77	71	91	98	337
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Homes Weatherized	305	77	63	91	98	329



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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METRICS WELFARE



Purpose

The Welfare program provides short-term financial assistance to eligible County residents.



Key Services

Key services for eligible residents include, the provision of rental, mortgage and room and board assistance along with assistance for electric and gas bill payment. Additionally, the program offers food vouchers and bus tickets to residents facing food and transportation challenges.



Full Time Equivalent Staffing

Permanent Total	20	Permanent (General Fund)	20	Permanent (Grant Fund)	N/A
Contractual Total	0	Contractual (General Fund)	0	Contractual (Grant Fund)	N/A



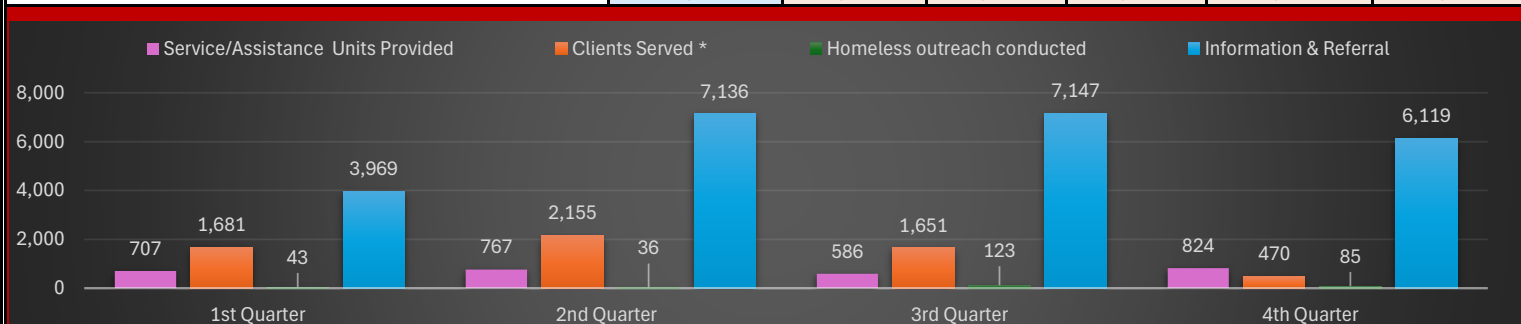
Funding

Budget				\$3,252,543		General Fund		YTD	YTD	Grant/s		YTD	YTD
Type:	<input checked="" type="checkbox"/> General Fund	100%	<input type="checkbox"/> Grant Fund	0%	Budget		Exp	EXP. %	Budget		Exp	EXP. %	
Source: Local and State					\$3,252,543	\$3,767,999	116%	N/A		N/A	N/A		



Key Metrics

Workload Measures	Prior Year	FY 2024				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Service/Assistance Units Provided	3,537	707	767	586	824	2,884
Clients Served *	3,354	1,681	2,155	1,651	470	5,957
Homeless outreach conducted	167	43	36	123	85	287
Information & Referral	14,229	3,969	7,136	7,147	6,119	24,371



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

*Note: Client Served metric expanded in FY2024 to include walkins, office visits, home visits and NDSM assistance payment advances processed.

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