

#### METRICS CHRONIC DISEASE PREVENTION

## Durpose

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, cardiovacular disease, etc.

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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.

Permanent Total	10		Permanent (Gene	ral Fund)	N/A	Permanent (Gra	ant Fund)	10
Contractual Total	4		Contractual (Gen	eral Fund)	N/A	Contractual (G	rant Fund)	4
		_						
	\$1,925,550		General Fund	YTD	YTD	Grant/s	YTD	YTD
ype: General Fund 0%	Grant Fund	<b>100</b> %	Budget	Ехр	EXP. %	Budget	Ехр	EXP. %
ource: 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 Tota
Public Health Outreach and Edu	cation Events		360	105	88	76	74	343
Outcome Measures			Prior Year		2nd Quarter	3rd Quarter	4th Quarter	YTD Tota
Estimated Individuals Served			19,040	10,057	3,650	2,448	2,336	18,491
■ Pu	ıblic Health Outreach a	and Educ	ation Events		Estimat	ted Individuals Serv	ved	
12,000 10.0	)57							
10,000								
8,000								
6,000			3,650					
4,000					2,44	8	2	,336
2,000 105		88 I		76 I			74	
0 1st Quarter		2nd	Quarter		3rd Quarter		4th Quarter	
	DALL	AS COL	INTY FY2024 PER	FORMANCE	INDICATORS			

	DCHHHS Dallas Courty Health and Haman Services Healthy People Healthy Communities Health and Social Equity	
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#### METRICS **COMPREHENSIVE ENERGY ASSISTANCE PROGRAM**



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 assists low-income individuals or families with electric and gas bill payments

	28	3	Permanent (Gene	ral Fund)	N/A	Permanent (Gr	ant Fund)	28
contractual Total	4	ļ	Contractual (Gen	eral Fund)	N/A	Contractual (G	rant Fund)	4
Funding								
udget	\$13,931,192		General Fund	YTD	YTD	Grant/s	YTD	YTD
/pe: General Fund 0%	Grant Fund	100%	Budget	Ехр	EXP. %	Budget	Exp	EXP. %
ource: 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
uplicated Households Served			1,535	717	272	491	904	2,384
nduplicated Households Served			7,416	1,804	1,239	2,343	3,470	8,856
uplicated and Unduplicated Hous	seholds Served Total		8,951	2,521	1,511	2,834	4,378	11,244
uplicated Individuals Served			2,945	1,626	566	825	1,681	4,698
nduplicated Individuals Served			13,846	3,842	2,558	4,294	6,638	17,332
uplicated and Unduplicated Indivi	iduals 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
ouseholds Assisted Under the Ho	usehold Crisis Comp	onent	365	152	2	0	28	182
ouseholds Assisted Under the Uti	ility Assistance Comp	onent	8,586	2,369	1,509	2,834	4,350	11,062
distance is a state to the state of	sehold Crisis Compo	nent	795	332	2	0	58	392
aividuals Assisted Under the Hou					0.400	5,119	8,261	21,638
	ty Assistance Compo	nent	15,996	5,136	3,122	5,119	0,201	21,030
	· ·	nent Unduplicated Ho		5,136			ated Households Serve	
dividuals Assisted Under the Utili	· ·	Unduplicated Ho			_ Dup	licated and Unduplic		d Total
dividuals Assisted Under the Utili Duplicated Households Served Duplicated Individuals Served Households Assisted Under the Utility As		Unduplicated Ho Duplicated and l	ouseholds Served	Served Total	■ Dup ■ Hou	licated and Unduplic seholds Assisted Und	ated Households Serve	d Total s Component
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dividuals Assisted Under the Utili Duplicated Households Served Duplicated Individuals Served Households Assisted Under the Utility Ass 0,000 3,000	sistance Component	Unduplicated Ho Duplicated and l	buseholds Served Induplicated Individuals	Served Total I Crisis Compone	■ Dup ■ Hou nt ■ Indiv	licated and Unduplic seholds Assisted Und riduals Assisted Unde	ated Households Serve ler the Household Crisi er the Utility Assistance	d Total s Component Component
dividuals Assisted Under the Utili Duplicated Households Served Duplicated Individuals Served Households Assisted Under the Utility Ass 0,000 3,000		Unduplicated Ho Duplicated and l	buseholds Served Induplicated Individuals	Served Total	■ Dup ■ Hou nt ■ Indiv	icated and Unduplic seholds Assisted Und iduals Assisted Unde 5,119	ated Households Serve ler the Household Crisi er the Utility Assistance	d Total s Component Component 8,261
dividuals Assisted Under the Utili Duplicated Households Served Duplicated Individuals Served Households Assisted Under the Utility As: 0,000 5,000 5,000 5,468 1,626 4,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	sistance Component	Unduplicated Ho Duplicated and L Individuals Assis	Juseholds Served Jnduplicated Individuals ted Under the Household	Served Total I Crisis Compone 5,1	■ Dup ■ Hou nt ■ Indiv	licated and Unduplic seholds Assisted Und riduals Assisted Unde	ated Households Serve der the Household Crisi er the Utility Assistance 8,319	d Total s Component Component 8,261
dividuals Assisted Under the Utili Duplicated Households Served Duplicated Individuals Served Households Assisted Under the Utility As: 0,000 5,000 5,000 5,468 4,000 2,521 1,804 2,36 2,36	5,136	Unduplicated Ho Duplicated and I Individuals Assis 3,124	Juseholds Served Jnduplicated Individuals ted Under the Household	Served Total I Crisis Compone 5,1 343 <sup>2,834</sup>	Dup Hou nt Indiv	iicated and Unduplic seholds Assisted Unde riduals Assisted Unde 5,119 4, 3,470	ated Households Serve der the Household Crisi er the Utility Assistance 8,319	d Total s Component Component 8,261
dividuals Assisted Under the Utili Duplicated Households Served Duplicated Individuals Served Households Assisted Under the Utility As: 0,000 5,000 5,000 5,468 4,000 2,521 1,804 2,36 2,36	sistance Component	Unduplicated Ho Duplicated and I Individuals Assis 3,124	Juseholds Served Jnduplicated Individuals : ted Under the Household 3,122 2,	Served Total I Crisis Compone 5,1	Dup Hou nt Indiv	icated and Unduplic seholds Assisted Und iduals Assisted Unde 5,119	ated Households Serve ler the Household Crisi er the Utility Assistance 8,319 378 4,35 1,681	d Total s Component Component 8,261
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Duplicated Individuals Served Households Assisted Under the Utility Ass 0,000 6,000 6,000 5,468 1,626 4,000 2,521 2,36 1,804 717 0 152	5,136 59 1,51 1,239	Unduplicated Ho Duplicated and I Individuals Assis 3,124	Jnduplicated Individuals : ted Under the Household 3,122 2,509	Served Total I Crisis Compone 5,1 343 825	Dup Hount Indiv 19 2,834	iicated and Unduplic seholds Assisted Unde riduals Assisted Unde 5,119 4, 3,470	ated Households Serve ker the Household Crisi er the Utility Assistance 8,319 378 4,38 1,681 28	d Total s Component Component 8,261

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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.

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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 Equiv	alent Staffing							
Permanent Total	12		Permanent (Gene	eral Fund)	10	Permanent (G	irant Fund)	2
Contractual Total	1		Contractual (Gen	eral Fund)	1	Contractual (	Grant Fund)	0
Funding								
Budget	\$1,248,446		General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: 🗸 General Fund	84% 🗸 Grant Fund	<b>16</b> %	Budget	Exp	EXP. %	Budget	Exp	EXP. %
Source: Local and State			\$1,047,446	\$928,716	58%	\$201,000	\$114,134	57%
Key Metrics						FY 2024		
Workload Measures			Prior Year		2nd Quarter		4th Quarter	YTD Total
NEDDSS Disease Investigation COVID-19 Cases Confirmed/			1,916 51,195	899 8,675	2,538	3,260 2,038	1,828 7,387	8,525 28,193
COVID-19 Cases Committed/			1,437	268	366	2,038	108	28,193 870
COVID-19 Variant Cases inve	8		40,731	2,786	4,426	1.919	2,244	11,375
	ools, Daycares, LTCF & Congre	(gate)	1,938	389	518	1,010	30	1,067
Perinatal Hepatitis B (PHB) N		gutoj	1,335	32	62	58	62	214
Confirmed Mpox Cases Inves			147	23	20	45	25	113
	Subarou -		2.17	10	20	.0		110
Outcome Measures			Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
NEDDSS Disease Investigation	ons Closed		2,896	1,241	782	902	779	3,704
Perinatal Hepatitis B Cases C	Closed		128	20	50	32	55	157
COVID-19 Variant	gated (Schools, Daycares, LTCF & Co Cases Investigated	ngregate)		COVID-19 Perinatal F	Cases Confirme Breakthrough C lepatitis B (PHB isease Investiga	ases Investigated ) New Cases	ł	
	10,093							
10,000 8,675								
8,000						7,387		
6,000								
0,000	4,	426						
4,000 2,786	2,538		3,260	20 1 0 10			2,244	
2,000 899 268 389	$\begin{array}{c} 1,241 \\ 32 & 20 \\ 1 & 1 \\ 366 \end{array}$	518 62 2	2,0 20 <sup>782</sup> 50	038 1,919 128 130	58 45 <sup>902</sup> :	1,828 32 1	108 30 62 2	779 25 55
1st Quar	rter 2	nd Quarter		3rd Qua	rter		4th Quarter	
			Y2024 PERFORMA					
	nan Services makes no representation of any vices furnished herein. Further, in using this ir							

In respect to the minimum data of services turning on terms in turner, in using this minimum of data the user acknowledges that the user is responsible for assess In that it may be subject to error and omission, and is not guaranteed or represented to be true, complete or correct.

#### METRICS **COVID-19 HEALTH DISPARITIES**

DCHHS

2,000

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

#### E 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.

Permanent Total		17		Permanent (Gene	eral Fund)	N/A	Permanent (Gra	ant Fund)	17
Contractual Total		4		Contractual (Gen	eral Fund)	N/A	Contractual (G	rant Fund)	4
Budget		\$34,897,565		General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: 🗌 General Fund	0%	Grant Fund	100%	Budget	Exp	EXP. %	Budget	Ехр	EXP. %
Source: Local and State				N/A	N/A	N/A	\$34,897,565	\$28,000,698	80%
Key Metrice									
Key Metrics									
							FY 2024		
Workload Measures				Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Number of COVID-19 case	es reported to	the Health Departme	nt						
				56,772	8,834	13,117	2,396	3,801	28,148
Number of contacts identi	fied through c	ase investigation		12,952	17	20	0	0	37
				12,002	1/	20	Ŭ	Ū	
Delivery and access to CO			opulations	9,821	3,646	1,724	850	815	7,035
that are underserved and o Total Number of Partnersh			ting)						
	npo noponeu i	(Hell, Expanded, Exis	(116)	187	40	40	40	40	160
Total People Reached via	social media a	ds promoting COVID	vaccinations	2,450,610	24,135	N/A	N/A	N/A	24,135
and mitigation				2,430,010	24,135	IN/A	IN/A	IN/A	24,135
Total Number of Clicks on	social media	ads promoting COVID	vaccinations	222,474	161,141	N/A	N/A	N/A	161,141
and mitigation Number of Reportable Cor	nditions Built (	Out in the Salesforce	Disease						
Surveillance and Investiga				62	7	10	12	-	29
Number of Specimens Suc	¢ (		,	100	0	40	14	0	<u></u>
				130	0	46	14	2	62
	Number o	f COVID-19 cases reporte	d to the Health De	partment					
	Number o	f contacts identified throu	igh case investigat						
	🗖 Delivery a	nd access to COVID-19 va	iccinations in sup	port of populations th	at are underser	ved and disprop	ortionately affected	i	
	Total Num	ber of Partnerships Repor	rted (New, Expand	led, Existing)					
	Number o	f Specimens Successfully	Sequenced: COV	ID-19					
14,000		13,117							
12,000									
10,000									
0,034									
8,000									
6,000 —									
4,000	3,646 /						3,801		
4,000			1,724	2,396					

DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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vices makes no representation of any kind, inclu less for a particular purp ISCLAIMER: Dallas Co but not limited to chantability or fit such warranties to be implied with spect to the information, data or services furnished herein. Further, in using this information or data the ay be subject to error and omission, and is not guaranteed or represented to be true, complete or correct. uracy

		DCP Dia Coury Mail Health and	HHHS and Hense Berley Social Equity					
		ME COVID-19 HE	TRICS	RACY				
Purpose Advancing Health Literacy to Enhance Equi culturally appropriate to enhance COVID-1	itable Community Res	sponses to COVID-19	) in Dallas County		enting eviden	ce-based hea	alth literacy stra	itegies that are
Services include developing messaging, for and for other projects that will improve acc				-			community out	reach programs,
Full Time Equivalent Staffing	Ł							
Permanent Total Contractual Total	0 0		Permanent (Gener Contractual (Gener		N/A N/A	Permanent (C Contractual (		0 0
Budget	\$4,000,000	100%	General Fund Budget	YTD Exp	YTD EXP. %	Grant/s Budget	YTD Exp	YTD EXP. %
Type: General Fund 0% Source: Local and State	Grant Fund	100%	N/A	N/A	N/A	\$4,000,000	\$4,000,000	100%
Key Metrice								
						FY 20	24	
Workload Measures			Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
The specific evidence-based health literacy in Community-Based Interventions EBP #2 Vaccination System	ntervention(s) implem	iented EBP #1	2 Evidence Based Programs sustained through the year	2	Sustained from Q1	Sustained from Q1	Sustained from Q1	2
Community Based Organizations Funded to F their communities	Promote COVID-19 He	alth Literacy within	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 Administer Number of COVID-19 Materials/Messages/Ev			6,393 313	3,646 352	1,724 41	849 N/A	815 N/A	7,034 393
Number of People reached through COVID-1		/Events Developed	574,556	1,768	0	0	N/A	1,768
by CBOs Number of pop-up clinics held			181	88	40	35	5	168
Total People Reached via social media ads pr mitigation	romoting COVID vacci	nations and	2,450,610	24,135	N/A	N/A	N/A	24,135
Total Number of Clicks on social media ads p mitigation	romoting COVID vacc	inations and	222,474	161,141	N/A	N/A	N/A	161,141
The specific evidence-based health literacy interventio EBP #2 Vaccination System Number of COVID-19 Vaccinations Administered Number of Pcople reached through COVID-19 Material Total People Reached via social media ads promoting I	Is/Messages/Events Developed by						Literacy within their con	nmunities
180,000	161,141							
160,000								
140,000 120,000 100,000 80,000 60,000 40,000 3,646								
24,13 20,000 13 1,768	1,7	70.4		849			815	
		24 0						
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### METRICS COVID-19 RESPIRATORY DEATHS

## @ <sub>Pui</sub>

#### 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.

# 

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.

ermanent Total	0		Permanent (Gene	ral Fund)	N/A	Permanent (G	rant Fund)	0
ontractual Total	0		Contractual (Gene	eral Fund)	N/A	Contractual (G	Grant Fund)	0
udget	\$400,000		General Fund	YTD	YTD	Grant/s	YTD	YTD
/pe: 🔄 General Fund 🛛 🛛 0	% 🗹 Grant Fund	100%	Budget	Ехр	EXP. %	Budget	Ехр	EXP. %
ource: 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 Tota
								0
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#### METRICS EMERGENCY RENTAL ASSISTANCE PROGRAM



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.

## E Key Services

Key services include provision of rental, mortgae, utility assistance and other household expenses such as broadband and moving costs. The program also adminsiters 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 N/A **Contractual (General Fund) Contractual (Grant Fund)** 8 Funding Budget \$28,095,791 Grant/s **General Fund** YTD YTD YTD YTD EXP.% EXP. % Budget Type: 🔄 General Fund 0% Grant Fund 100% Exp Budget Exp Source: Local and State N/A N/A N/A \$28,095,791 99% \$27,751,615 í II **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 3,238 616 586 437 439 2,078 **Outcome Measures Prior Year 1st Quarter** 2nd Quarter 4th Quarter YTD Total **3rd Quarter** 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 \$ 16,505,995.95 \$926,927 \$1,161,561 \$4,784,579 Funds Expended \$1,606,910 \$1,089,180 Denied/ Closed/ Duplicate Applications Clients Eligibility Determined Eviction Diversion Successfully Completed Funds Expended 1,800,000 \$1,606,910 1,600,000 1,400,000 \$1,161,561 1.200.000 1,000,000 800.000 600,000 1.446 400.000 259 244 200,000 1.052 1st Quarter 2nd Ouarte 3rd Ouarte 4th Quarter

#### DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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#### METRICS ENDING THE HIV EPIDEMIC

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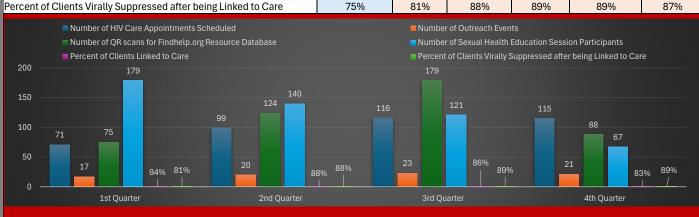
The purpose of HIV programs is to achieve epidemic control of HIV, specifically by significantly reducing new HIV infections and improving health outcomes for people living with HIV. The four pillars to achieving this objectives is Diagnose, Treat, Prevent and Respond.

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Key services include outpatient care for individuals living with HIV/AIDS, particularly for underserved communities, expansion of clinic hours, reengagement and medication adherence support, and utilization of social media campaigns and print materials for outreach. Provsion 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** 14 Permanent Total Permanent (General Fund) N/A Permanent (Grant Fund) 14 **Contractual Total** 4 N/A **Contractual (General Fund) Contractual (Grant Fund)** 4 Funding \$5,523,058 General Fund YTD YTD Budget YTD YTD Grant/s EXP.% Budget Budget EXP.% Type: 🗌 General Fund 0% Grant Fund 100% Ехр Exp Source: Local and State N/A N/A N/A \$5,523,058 \$1,891,423 34% Key Metrics FY 2024 Workload Measures **Prior Year 1st Quarter** 2nd Quarter **3rd Quarter** 4th Quarter **YTD Total** Number of HIV Care Appointments Scheduled 115 401 N/A 71 99 116 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%



#### DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

NSCLAIMER: Dallas County Health and Human Services makes no representation of any kind, including, but not limited to, warranties of merchantability or fitness for a particular purpose or use, nor are any such warranties to be implied with espect to the information, data or services furnished herein. Further, in using this information or data the user acknowledges that the user is responsible for assessing the accuracy and reliability of the data or information provided, and that it nay be subject to error and omission, and is not guaranteed or represented to be true, complete or correct.



### METRICS ENVIRONMENTAL HEALTH SERVICES



#### ノ <u>Purpose</u>

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

## E 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.

Contractual(Gene General Fund Budget \$4,347,392 Prior Year	YTD Exp \$3,847,976	1 YTD EXP. % 89%	Contractual ( Grant/s Budget N/A FY 2024	Grant Fund) YTD Exp N/A	N/A YTD EXP. % N/A
Budget \$4,347,392	Ехр	EXP. %	Budget N/A	Exp	EXP.%
Budget \$4,347,392	Ехр	EXP. %	Budget N/A	Exp	EXP.%
\$4,347,392	-		N/A		
	\$3,847,976	89%		N/A	N/A
Driar Voor			FY 2024		
Prior Voor			FY 2024		
Drior Voor					
FIIUITEal	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
210	105	105	105	105	420
1,584	320	397	543	563	1,823
406	70	113	83	98	364
324	25	29	75	35	164
-	161	143	204	128	636
ction 🛛 Daycare In	spection <b>a</b> Anir 543	nal Control Ser	vices Provided	Mobile Food Unit 563	Inspections
113 143 29	105	83 75	204		128
Quarter	3	rd Quarter		4th Quarter	
	406 324 - - - - - - - - - - - - - - - - - - -	406       70         324       25         -       161         ction       Daycare Inspection       Anir         13       143       105         29       100       105         13       143       105         29       100       3	406         70         113           324         25         29           -         161         143           ction         Daycare Inspection         Animal Control Ser           543         543           13         143         105           13         143         105           29         3rd Quarter	406         70         113         83           324         25         29         75           -         161         143         204           ction         Daycare Inspection         Animal Control Services Provided         543           13         143         105         83         75         105	406         70         113         83         98           324         25         29         75         35           -         161         143         204         128

DISCLAIMER: Dallas County Health and Human Services makes no representation of any kind, including, but not limited to, warranties of merchantability or fitness for a particular purpose or use, nor are any such varranties to be implied with respect to the information, data or services furnished herein. Further, in using this information or data the user acknowledges that the user is responsible for assessing the accuracy and eliability of the data or information provided, and that it may be subject to error and omission, and is not guaranteed or represented to be true, complete or correct.



## 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 Polices, Local Government Code, Federal, State and Local Laws as applicable.

## E 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 Equiva	lent Steffing							
Permanent Total		59	Permanent (Gener		14 6	Permanent (Gra		45 0
Contractual Total		6	Contractual (Gene	ral Fund)	6	Contractual (Gr	ant Fund)	U
Funding								
Budget	\$1,334,149	00/	General Fund Budget	YTD Exp	YTD EXP. %	Grant/s	YTD Exp	YTD EXP. %
Type:  General Fund	100% Grant Fund	0%			-	Budget		
Source: Local and State			\$1,334,149	\$1,518,592	114%	\$0	\$0	#DIV/0!
Key Metrics								
						FY 2024		
Workload Measures	at a s		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Required and Analytical Repor			864	219	212	200	214	845
Client Assistance RFP Transac Fee for Service Collection and			75,512 101,718	18,340 35,664	17,958 33,502	18,289 22,520	19,365 38,158	73,952 129,844
Fee for Service Collection and Monitoring and Compliance (II			4,731	35,664	33,502	1,398	38,158	129,844
Contracts Management Activit			298	1,636	32	1,398	1,355	219
Contracted Temp Personnel S		icated)	388	215	48	22	17	302
Number of Hiring Events Held			6	0	40	4	0	5
Number of Candidates Enliste			168	0	19	147	0	166
Operational and Purchasing A	, , ,	0310013	14,345	3,668	3,234	4,031	3,826	14,759
Logistical Support Activities C			11,500	2,997	2,947	4,758	5,776	16,478
Property Controlled Activities	,		8,113	9,604	10,627	15,993	13,726	49,950
Building Maintenance and Rela	1		1,505	792	861	899	1,725	4,277
Key OLS Projects Completed			84	17	22	35	23	97
Number of Medicaid, Medicard	e & 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
Required and Analytical Reportin						for Service Collection and	Transactions Processed	
Monitoring and Compliance (IRP)							ervices Management (undu	plicated)
Number of Hiring Events Held for	r Temporary Staffing Positions					rational and Purchasing A	ctivities Completed	
■Logistical Support Activities Com		Property Contro				ding Maintenance and Rel	ated Activities Facilitation	
Key OLS Projects Completed						lic Health Incentive Cards	Distributed	
45,000								
40,000						38,158		
35,664								
35,000		502						
30,000								
25,000								
18,340	17,958		18,28	9		19,365		
20,000					15,993			
15,000	9.604		0,627					3,726
	3,604	2,947	,		4.758		5,776	3,874
10,000 1.636	2,997	1,576 3,234	1.498	4,0		1,	355 3.826	
5,000	3,668		861	1,398		92	17 \	1,725 / 1,005
219 / 0	0 792 / 17 300 212	48 32   1 19		<u></u> 54 22 <sup>4</sup> 14	35	700 214	77 0 0	23
0								
1st Q	Juarter	2nd Quarter		3rd Qu	larter		4th Quarter	
		DALLAS COUNT	Y FY2024 PERFORM	ANCE INDICATO	RS			
DISCLAIMER: Dallas County Health and Huma								
data or services furnished herein. Further, in guaranteed or represented to be true, comple	using this information or data the user ackn	owledges that the user is resp	oonsible for assessing the acc	uracy and reliability of th	e data or information pr	ovided, and that it may b	e subject to error and om	ission, and is not
guaranteed of represented to be true, comple	ete or conect.							

# Coming Soon...

#### METRICS HEALTHY START INITATIVE - ELIMINATING RACIAL/ETHNIC DISPARITIES

## 

This grant racial/ethnic disparities in maternal and infant health by implementing strategies that focus on comprehensive maternal health services. These strategies will ensure Dallas County residents have access to perinatal maternal health information and reasonable care with the overarching objective of decreasing low infant birth weight rates and creating a bridge between maternal and child healthcare.

## Key Services

Key services under this program include a multifaceted support program for new and expecting mothers, encompassing four key services. The Home Visit Program adds three new Community Health Workers and three Licensed Vocational Nurses, who will pair up to provide in-home clinical consultations, resources, education, and referrals. The Educational Program hires a Health Educator to offer group-based parenting education in both Spanish and English, following the Centering Pregnancy model. Behavioral Health Services will include a Behavioral Health Specialist to address mental health needs, referring mothers identified as high-risk through their intake forms or home visits. Additionally, a new Program Coordinator will oversee a Community Consortium, uniting various community representatives to address perinatal health issues and improve outcomes through a multisectoral approach.

Permanent Total Contractual Total	9 0		Permanent (Gene Contractual (Gen		N/A N/A	Permanent (G Contractual (C		9 0
	U		Contractual (Gen	leral Fund)	N/A	Contractual (C	Frant Fund)	v
Funding								
Budget	\$1,008,333		General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: General Fund 0%	Grant Fund	100%	Budget	Exp	EXP.%	Budget	Exp	EXP.%
Source: Local and State			N/A	N/A	N/A	\$1,008,333	\$0	0%
Key Metrice								
Key Metrics						FY 2024		
	Project	ted f	igures i	for E	1 202	5		
Workload Measures	i i ojeci		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Communtiy Health Worker Working	Days			66	62	65		259
LVN Working Days				66	62	65		259
Behavioral Specalist Working Days				66	62	65		259
Program Coordinator Working Days				66	62	65		259
Health Educator Working Days				66	62	65		259
Community Health Worker/LVN CM		nts		20	30	45		150
Health Educator caseload-participa Health Educator caseload-classes	ants			25	25	75		250
ABPM Physician/Medical Director c	120000			18	18	18		72
ABPM Physician/Medical Director c Behavioral Specalist Classes	103353			16 6	16 6	16 6		64 24
Chronic Disease Classes				19	28	28		75
				10	20	20		,,,
Outcome Measures (If Applicable)			Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Number of HS Participants				100	175	200		700
Number enrolled in classes				100	175	200		700
HS Benchmark-Health Insurance(9				50	150	210		630
HS Benchmark-1st trimester PNC (8				50	100	150		500
HS Benchmark-PP visit (80% partic				50	100	150		500
HS Benchmark-WWE visit (80% par			-	20	40	50		175
HS Benchmark-Safe Sleep practice HS Benchmark-Breastfeeding (82%				20 50	40 100	50 150		175 500
HS Benchmark-Breastfeeding (82%)		(e)		50	100	150		500
HS Benchmark-Smoking abstinence		-		25	35	50		180
HS Benchmark-Well child viist (90%		/		20	30	50		200
HS Benchmark-Depression screen(				50	100	150		500
HS Benchmark-Depresssion referra		5)		50	100	150		500
HS Benchmark-IPV screen (90% pa	rticipants)			50	100	150		500
HS Benchmark-IPV referral (95% pa	articipants)			50	100	150		500
Communtiy Health Worker Working Day	vs 🔲	.VN Working [	Davs		= Beh	avioral Specalist V	Vorking Days	
Program Coordinator Working Days			or Working Days				rker/LVN CM casel	oad participant
<ul> <li>Health Educator caseload-participants</li> </ul>			or caseload-classes				al Director classes	oud participan
Chronic Disease Classes								
80								
70 66 66 66 66 66				65 65 65 65	_			
//				65 65 65 65				
60								
50					45			
40 -		30						
3025		30	25 28			28		
20 18	<sup>3</sup> 16 <sup>19</sup>		<sup>18</sup> 16		18 1	.6		
10								
1st Quarter					Quarter		4th Quarter	
	DALLA	S COLINER						
DISCLAIMER: Dallas County Health and Human Service			FY2024 PERFORM					

**Disclaimer:** Figures are projections for FY 2025. Dallas County Commissioners Court approved grant award June 2024. Actual figures to be updated in quarter one FY 2025.



#### 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.

## E Key Services

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

Permanent Total		0		Permanent (Gene	ral Fund)	N/A	Permanent (G	rant Fund)	0
Contractual Total		0		Contractual (Gene	eral Fund)	N/A	Contractual (	Grant Fund)	0
udget	\$2	288,490		General Fund	YTD	YTD	Grant/s	YTD	YTD
ype: 🔄 General Fund	0%	Grant Fund	100%	Budget	Ехр	EXP. %	Budget	Ехр	EXP. %
ource: Local and State				N/A	N/A	N/A	\$288,490	\$5,037	2%
Key Metrics									
Key Metrics							FY 2024		
Workload Measures				Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
otal Clients Served				2,664	528	327	350	491	1,696
Outcome Measures				Prior Year	~	2nd Quarter	-	4th Quarter	YTD Tota
/orkshop Attendees				1,242	261	166	206	342	975
ouseholds Counseled				636	160	125	122	109	516
<b>=</b> Ti	otal Clients Served			Workshop Attendees		-	Households Coui	nseled	
600 528							491		
500				050					
400 261		327		350				342	
300	160		166		206				
200	100			125		122			109
1st Quart	er	2nd	Quarter		3rd Quarte	er		4th Quarter	

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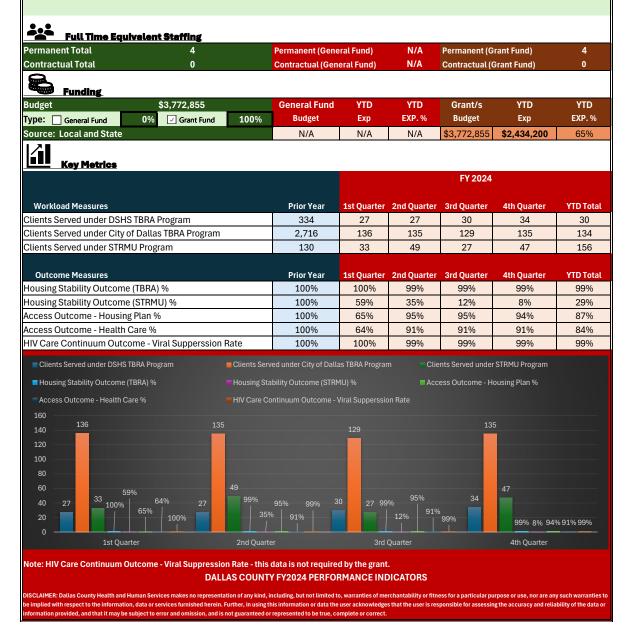
#### METRICS HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS

## Derpose

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.

## E E E 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.



#### DCHHS DCHUS DCHUS Debug De

## 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 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 empowers 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 preestablished waiting list.)

ermanent Total : ontractual Total	39 2	Permanent (Gene Contractual (Gene		N/A N/A	Permanent (Gra Contractual (Gr		39 2
Funding							
udget \$58,708,209		General Fund	YTD	YTD	Grant/s	YTD	YTD
/pe: General Fund 0% Grant Fund	100%	Budget	Exp	EXP. %	Budget	Exp	EXP.%
ource: Local and State		N//A	N/A	N/A	\$58,708,209	\$57,902,576	99%
Key Metrics					FY 2024		
					112024		
Workload Measures		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Tota
omeownership Vouchers Administered		364	93	90	91	93	367
rtable Vouchers Administered		1,011	245	194	224	231	894
terans Affair Supported Housing Vouchers Admir	nistered	737	193	193	191	194	771
egular Housing Choice Vouchers Administered		41,435	10,858	11,052	11,365	11,441	44,716
nergency Housing Vouchers Administered		1,292	347	336	314	306	1,303
SV Vouchers Administered		811	208	201	207	213	829
Outcome Measures		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Tota
S Clients Benefited		624 2	178 0	174 0	176 1	174 0	702
ew Portable Vouchers Admissions		28	0	1	0	8	9
ew VASH Clients Admissions		13	2	0	1	2	5
ew HCVP Clients Admissions		126	61	80	50	24	215
ew EHV Vouchers Admissions		43	2	0	0	0	2
ew MSV Clients Admissions		6	0	2	1	4	7
ard to House Families Leased		185	74	78	26	11	189
Homeownership Vouchers Administered	Rortabl	e Vouchers Administered			Votorone Affair Suppor	ted Housing Vouchers A	dministorod
Regular Housing Choice Vouchers Administered		ency Housing Vouchers Adm			MSV Vouchers Admini		ummstereu
			mistereu				
FSS Clients Benefited					New EHV Vouchers Ad	missions	
New MSV Clients Admissions	Hard to						
14,000							
12,000 10,858	11,052		11,365			11,441	
10,000							
8,000							
6,000							
4,000 245 208	193						
	336	174 70	224 3	14 176			
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$			91 191	207 <u>1</u> 0	1 26 93 23119	94 306213174 C	0 4 11
1st Quarter	2nd Qu	arter	3r	d Quarter		4th Quarter	

d to be tri



#### METRICS IMMUNIZATION / COVID-19

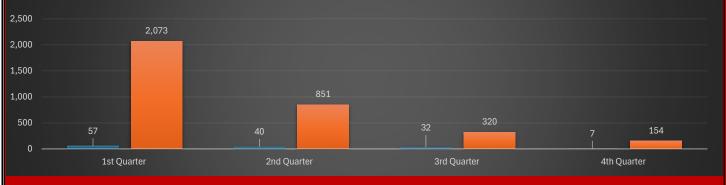
## Derpose Purpose

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.

#### | = | = | ⊑ III Key Services

Key serices 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.

Permanent Total	24	Permanent (Gene	ral Fund)	N/A	Permanent (Grant Fund)		24
Contractual Total	32	Contractual (Gene	eral Fund)	N/A	Contractual (Gr	32	
Funding							
Budget	\$21,514,475	General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: General Fund 0%	Grant Fund 100%	Budget	Ехр	EXP. %	Budget	Exp	EXP. %
Source: Local and State		N/A	N/A	N/A	\$21,514,475	\$18,288,559	85%
<b>EXAMPLE</b> Key Metrics					FY 2024		
Workload Measures		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Tota
worktoau Measures			1			_	136
Strike teams/mobile clinics hel	d in underserved communites	N/A	57	40	32	7	100



#### **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 diseaes 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).

#### ::: it\_\_i ⊥II 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).

ermanent Total		48		Permanent (Gene	eral Fund)	N/A	Permanent (G	ant Fund)	48
ontractual Total		0		Contractual (Gen	eral Fund)	N/A	Contractual (G	Frant Fund)	0
Funding									
udget		\$1,729,203		General Fund	YTD	YTD	Grant/s	YTD	YTD
ype: 🗌 General Fund	0%	Grant Fund	100%	Budget	Ехр	EXP. %	Budget	Ехр	EXP. %
ource: Local and Stat	е			N/A	N/A	N/A	\$1,729,203	\$1,631,746	94%
Key Metrics									
							FY 2024		
Outcome Measures				Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Tota
otal Clients Served				32,261	13,554	10,900	6,320	11,877	42,651
				Total Clien	ts Served				
5,0001	3,554							44.077	
			10	0,900				11,877	
0,000						6,320			
5,000						0,020			
3,000									
0									
lst	Quarter		2nd (	Quarter		3rd Quarter		4th Quarter	
		DAL		NTY FY2024 PER	FORMANCE				
					IONNANOL				

eliability of the data or information provided, and that it may be subject to error and omission, and is not guaranteed or represented to be true, complete or correct.



#### METRICS INFECTIOUS DISEASE CONTROL UNIT / COVID-19

#### 

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 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

ermanent Total Contractual Total		3 1	Permanent (Gene Contractual (Gen		N/A N/A	Permanent (Gra Contractual (Gr		3 1
Funding		-	Contractuat (Cen	erat runu)	10/0			-
udget	\$15,760,022		General Fund	YTD	YTD	Grant/s	YTD	YTD
ype: 🔄 General Fund	0% 🔽 Grant Fu	nd 100%	Budget	Ехр	EXP. %	Budget	Exp	EXP. %
ource: Local and State			N/A	N/A	N/A	\$15,760,022	\$9,772,136	62%
Key Metrics						FY 2024		
Workload Measures			Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
lumber of tests conducted	(lab) - clinical and surv	eillance	N/A	72	35	46	205	358
urnaround time for test res	ults (days) (lab)		N/A	2.41	1.64	0.20	4.3	2.13
lumber of labs received (ep	oi)		54,794	9,234	11,067	2,098	10,228	32,627
Veekly update of public-fac	ing COVID dashboard	(epi)	52	13	13	13	12	51
utcome Measures (If Applic ercentage of positive tests	(lab)		Prior Year N/A	12%	2nd Quarter 11%	3rd Quarter 0%	4th Quarter 0%	YTD Tota 5.8%
lumber of long-term care fa	acility outbreaks (epi)		365	56	24	9	10	99
<ul> <li>Number of tests conducted</li> <li>Weekly update of public-fa</li> <li>12,000</li> </ul>			ime for test results (day of positive tests (lab)	s) (lab)		iber of labs receive iber of long-term ca	d (epi) Ire facility outbreak	s (epi)
		11,007					10,228	
10,000 9,234								
8,000								
6,000								
4,000								
2,000 70 0.11	13 56	<sup>35</sup> 1.64 1:	3 /	2,09				
	13 12%   		11% 24 <sup>-</sup>	0.20	13 0% 	9 205	4.3 12	0% 10
	uarter	2nd Quart	er	3rd (	Quarter		4th Quarter	
			/ FY2024 PERFORM					

VISCLAMER: Datas County Heatth and Human Services makes no representation of any kind, including, but not limited to, warranties of merchantability or fitness for a particular purpose or use, nor are any such warranties to be implied with respect to the information, data or services furnished herein. Further, in using this information or data the user acknowledges that the user is responsible for assessing the accuracy and reliability of the data or information provided, and hat it may be subject to error and omission, and is not guaranteed or represented to be true, complete or correct.



#### 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.

## 

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.

Permanent Total	6	Permanent (Gene	ral Fund)	6	Permanent (G	Frant Fund)	N/A
Contractual Total	3	Contractual (Gen	eral Fund)	3	Contractual (	N/A	
Funding							
udget \$754,0	)13	General Fund	YTD	YTD	Grant/s	YTD	YTD
ype: 🗹 General Fund 100% 🗌 G	rant Fund 0%	Budget	Exp	EXP. %	Budget	Exp	EXP. %
ource: Local and State		\$754,013	\$663,391	88%	N/A	N/A	N/A
Key Metrics							
					FY 202	4	
Workload Measures		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
hysicals Performed for Dallas County	Departments	1,392	358	545	406	757	2,066
ick Visits		3,343	642	349	78	174	1,243
Vellness Activities		23	454	142	37	778	1,411
Vork Related Injury, Fitness for Duty a	nd FMLA	1,001	120	247	117	324	808
			FY 2024				
- · · · ·							
Outcome Measures		Prior Year	1st Quarter		3rd Quarter	4th Quarter	YTD Total
ndividuals Recommended for Employ lealth Reviews	ment	247	286	517	406	719	1,928
		257	304	732	913	1,890	3,839
			050	701	012	1 000	0 777
Customer Satisfication Survey		-	253	721	913	1,890	3,777
Customer Satisfication Survey Imployees Returning to Work	ctivities	647	262	184	123	313	882
Customer Satisfication Survey imployees Returning to Work imployees Participating in Wellness A		647 563		184 308	123 528	313 778	
Customer Satisfication Survey Employees Returning to Work Employees Participating in Wellness A Physicals Performed for Dallas County De	partments Sick V	647 563 Visits	262 453	184 308	123 528 Wellness Activit	313 778	882
ustomer Satisfication Survey mployees Returning to Work mployees Participating in Wellness A Physicals Performed for Dallas County De Work Related Injury, Fitness for Duty and R	partments Sick V -MLA Indivi	647 563 Visits duals Recommended for	262 453 or Employment	184 308	123 528 Wellness Activit Health Reviews	313 778 es	882 2,067
Sustomer Satisfication Survey mployees Returning to Work mployees Participating in Wellness A Physicals Performed for Dallas County De Work Related Injury, Fitness for Duty and F Customer Satisfication Survey	partments Sick V -MLA Indivi	647 563 Visits	262 453 or Employment	184 308	123 528 Wellness Activit Health Reviews	313 778 es cipating in Wellness	882 2,067 Activities
Customer Satisfication Survey Employees Returning to Work Employees Participating in Wellness A Physicals Performed for Dallas County De Work Related Injury, Fitness for Duty and F Customer Satisfication Survey 2,000	partments Sick V -MLA Indivi	647 563 Visits duals Recommended for	262 453 or Employment	184 308	123 528 Wellness Activit Health Reviews	313 778 es	882 2,067 Activities
Sustomer Satisfication Survey imployees Returning to Work imployees Participating in Wellness A Physicals Performed for Dallas County De Work Related Injury, Fitness for Duty and F Customer Satisfication Survey 2,000 1,800	partments Sick V -MLA Indivi	647 563 Visits duals Recommended for	262 453 or Employment	184 308	123 528 Wellness Activit Health Reviews	313 778 es cipating in Wellness	882 2,067 Activities
Sustomer Satisfication Survey mployees Returning to Work mployees Participating in Wellness A Physicals Performed for Dallas County De Work Related Injury, Fitness for Duty and F Customer Satisfication Survey 2,000 1,800	partments Sick V -MLA Indivi	647 563 Visits duals Recommended for	262 453 or Employment	184 308	123 528 Wellness Activit Health Reviews	313 778 es cipating in Wellness	882 2,067 Activities
ustomer Satisfication Survey mployees Returning to Work mployees Participating in Wellness A Physicals Performed for Dallas County De Work Related Injury, Fitness for Duty and F Customer Satisfication Survey 000 000 00	partments Sick V -MLA Indivi	647 563 Visits duals Recommended for	262 453 or Employment	184 308	123 528 Wellness Activit Health Reviews	313 778 es cipating in Wellness	882 2,067 Activities
Sustomer Satisfication Survey mployees Returning to Work mployees Participating in Wellness A Physicals Performed for Dallas County De Work Related Injury, Fitness for Duty and F Customer Satisfication Survey 2,000 1,800 1,400	partments Sick V -MLA Indivi	647 563 Visits duals Recommended for	262 453 or Employment	184 308	123 528 Wellness Activit Health Reviews	313 778 es cipating in Wellness 1,890	882 2,067 Activities 1,890
Customer Satisfication Survey imployees Returning to Work imployees Participating in Wellness A Physicals Performed for Dallas County De Work Related Injury, Fitness for Duty and F Customer Satisfication Survey 2.000 1.800 1.400 1.200	partments Sick V FMLA Indivi Empt	647 563 Visits duals Recommended for	262 453 or Employment	184 308	123 528 Wellness Activit Health Reviews	313 778 es cipating in Wellness	882 2,067 Activities
Customer Satisfication Survey Imployees Returning to Work Imployees Participating in Wellness A Physicals Performed for Dallas County De Work Related Injury, Fitness for Duty and F Customer Satisfication Survey 2,000 1,800 1,600 1,000 800 642 600 454 204 454 204 4	partments Sick V FMLA Indivi Empt	647 563 fisits duals Recommended fo oyees Returning to Worl	262 453 or Employment k	184 308	123 528 Wellness Activit Health Reviews Employees Parti	313 778 es cipating in Wellness 1,890	882 2,067 Activities 1,890
Austomer Satisfication Survey mployees Returning to Work mployees Participating in Wellness A Physicals Performed for Dallas County De Work Related Injury, Fitness for Duty and P Customer Satisfication Survey 2,000 1,800 1,800 1,800 400 800 642 600 454 454 454 286 304 454 454 454 454 454 454 454 4	partments Sick V FMLA Indivi Empt 53 545 5 549 247	647 563 Isits Juals Recommended fo popees Returning to Work	262 453 or Employment k	184 308	123 528 Wellness Activit Health Reviews Employees Parti 757 528	313 778 es cipating in Wellness 1,890 778 719	882 2,067 Activities 1,890
Customer Satisfication Survey         imployees Returning to Work         imployees Participating in Wellness A         Physicals Performed for Dallas County De         Work Related Injury, Fitness for Duty and F         Customer Satisfication Survey         2,000         1,800         1,600         1,000         800         642         600         358	partments Sick V FMLA Indivi Empto 53 545 5 349	647 563 fisits duals Recommended fe oyees Returning to Work	262 453 or Employment k	184 308	123 528 Wellness Activit Health Reviews Employees Parti 757 528	313 778 es cipating in Wellness 1,890 778 719	882 2,067 Activities 1,890 778
Physicals Performed for Dallas County De Work Related Injury, Fitness for Duty and F Customer Satisfication Survey 2,000 4,000 1,000 800 642 600 0 0 0 0 0 0 0 0 0 0 0 0	partments Sick V FMLA Indivi Empt 53 545 5 349 142 247	647       563       fisits       duals Recommended fe       opges Returning to Work       732     721       17     308       184	262 453 or Employment k 406 78 37 <sup>11</sup>	184 308 913 913 406	123 528 Wellness Activit Health Reviews Employees Parti 757 528	313 778 es cipating in Wellness 1,890 778 719 74 324	882 2,067 Activities 1,890 778
Sustomer Satisfication Survey mployees Returning to Work mployees Participating in Wellness A Physicals Performed for Dallas County De Work Related Injury, Fitness for Duty and F Customer Satisfication Survey 2,000 1,800 1,800 400 642 600 642 600 642 600 642 120 120 120 120 120 120 120 12	partments Sick V FMLA Indivi Empt 53 545 5 349 142 247	647 563 Isits Juals Recommended fo popees Returning to Work	262 453 or Employment k 406 78 37 <sup>11</sup>	184 308	123 528 Wellness Activit Health Reviews Employees Parti 757 528	313 778 es cipating in Wellness 1,890 778 719	882 2,067 Activities 1,890 778

DISCLAIMER: Dallas County Health and Human Services makes no representation of any kind, including, but not limited to, warranties of merchantability or fitness for a particular purpose or use, nor are any such warranties to be implied with respect to the information, data or services furnished herein. Further, in using this information or data the user acknowledges that the user is responsible for assessing the accuracy and reliability of the data or information provided, and that it may be subject to error and omission, and is not guaranteed or represented to be true, complete or correct.



#### METRICS LIMITING OVERDOSE THROUGH COLLABORATIVE ACTION



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.

#### 

presented to be tr

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.

ontractual Total		2 0		Permanent (Gene Contractual (Gene		N/A N/A	Permanent (G Contractual (G		2 0
Funding									
udget		\$2,225,000		General Fund	YTD	YTD	Grant/s	YTD	YTD
ype: General Fund ource: Local and State	0%	Grant Fund	100%	Budget N/A	Exp N/A	EXP. %	Budget	Exp	EXP. %
Key Metrics				N/A	N/A	IN/A	\$2,225,000	\$29,796	1%
							FY 2024		
Workload Measures				Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Tota
miting of Overdose Prevention	on education/train	Response	N/A	N/A	N/A	64	74	138	
umber of Narcan Kits Distrib	uted			N/A	N/A	N/A	10	25	35
umber of Attempted Visits b			N/A	N/A	N/A	132	336	468	
umber of Calls Received by			N/A	N/A	N/A	N/A	N/A	0	
umber of Patients in Parklan			N/A	N/A	N/A	10	72	82	
umber of Individuals Who Re esources	ceived Text Mess	age with Treatment/Preventi	on	N/A	N/A	N/A	N/A	10	N/A
							FY 2024		
Outcome Measures				Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Tota
ercentage of Patients Linked	to Care								0
Limiting of Overdose Prever	ition education/trainir	ng conducted by Overdose Respons	se Teams	Number of Na	arcan Kits Distri	buted			
	y the 24/7 Overdose F	Prevention Hotline		Number of Pa	tients in Parkla	nd ED seen by P	eer Navigator		
Number of Calls Received b	Received Text Messag	ge with Treatment/Prevention Reso	urces	Percentage of	Patients Linke	d to Care			
Number of Individuals Who							74	72	
Number of Individuals Who				64			74	72	
Number of Individuals Who 100				64			74	72	
Number of Individuals Who				64			74	72	
Number of Individuals Who 100			0	64	0 10			10	
Number of Individuals Who 100 80 60 40					0 10				,
<ul> <li>Number of Individuals Who</li> <li>100</li> <li>80</li> <li>60</li> <li>40</li> <li>20</li> </ul>	0 0 	0 0 0 0         2nd Quarter			0 10			10	,

	DCHHHS Ilas Courry Health and Human Services http: People Healthy Communities Health and Social Equity	
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METRICS **OLDER ADULT SERVICES PROGRAM** 



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.

#### EIF 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.

ermanent Total Contractual Total				Permanent (General Fund) Contractual (General Fund)		Permanent (Gr Contractual (G	31 23	
Funding								
Budget	\$3,106,352		General Fund	YTD	YTD	Grant/s	YTD	YTD
ype: General Fund 0	)% 🔽 Grant Fund	100%	Budget	Ехр	EXP. %	Budget	Ехр	EXP. %
ource: 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 Tota
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 Tota
Meals Served			157,345	46,439	44,259	45,793		136,491
Fransportation Provided			53,233	14,362	14,067	14,781		43,210
	Seniors Served		Meals Served		Tra	ansportation Provi	ided	
50,000 46,439	9	44,25	59		45,793			
40,000								
30,000								
20,000	14,362		14,067		14,7	/81		
10,000 4,420	4,3	360		4,463				
0								
1st Quart	ter	2nd Qua	arter	3ri	d Quarter		4th Quarter	
	DALI	AS COUNT	TY FY2024 PERFO	RMANCE IN	DICATORS			

#### DCHHS Did Cory Fach and Mana Berrors Fachary Angeler Red Cory METRICS

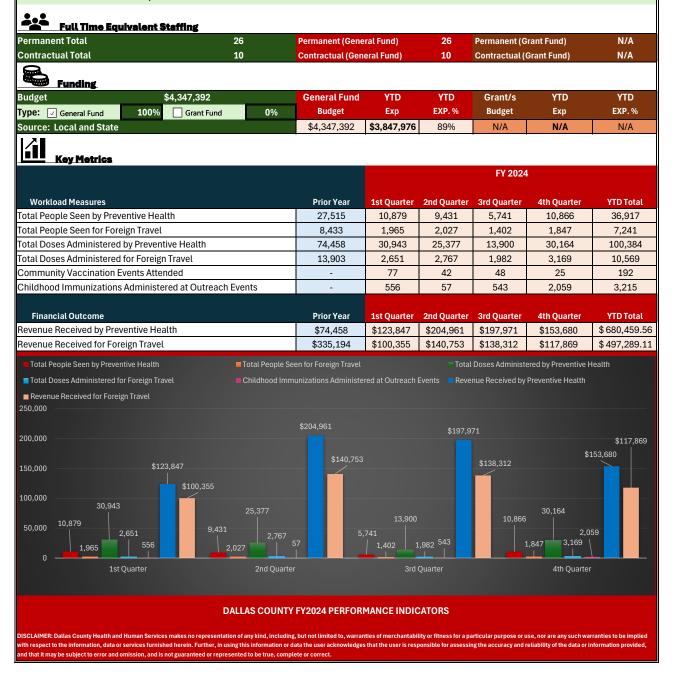
### **PREVENTIVE HEALTH**

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

#### E FIP 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.



		DICE Data Courty Health / Healthy People Heal	HHSS and Human Services (thy Communities	)			
	PUBLIC HE		RICS RITY CAF	RE PROGI	RAM		
Charity care provides public health s	ervices at no cost, or	at a discount, to	individuals de	emed financia	ly indigent and	meet the estab	lished criteria.
Key services include STD/STI diagnos	is and treatment, Tu	berculoiss testin	g and treatmer	it and immunia	ation services.		
Full Time Equivalent Sta	affing						
Permanent Total	0	Permanent (Gen	eral Fund)	N/A	Permanent (Gra	ant Fund)	0
Contractual Total	0	Contractual (Ger	neral Fund)	N/A	Contractual (G	rant Fund)	0
Eurding							
	27,310	General Fund	YTD	YTD	Grant/s	YTD	YTD
	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
1edicaid Claims Submitted		N/A	689	377	566	458	2,090
1edicare 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 N/A	381 \$ 60,289.20	2,317 \$ 34,681.73	1,115 \$ 55,139.00	591 \$80,082.11	4,404 \$ 230,192.0
		N/A	\$ 00,289.20	φ 34,001.73	\$ 55,139.00	\$80,082.11	\$ 230,192.0
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
Aedicaid Claims Paid		N/A	462	308	461	313	1,544
Aedicare Claims Paid		N/A	0	23	22	42	87
Private Insurance Claims Paid		N/A	66	76	152	140	434
otal Revenue Received		N/A	\$ 35,765.69	\$ 23,042.71	\$ 35,840.30	\$27,669.24	\$ 122,317.9
CHIP Claims Submitted	Medicaid Claims	Submitted	Medicare	Claims Submitted		Private Insurance C	laims Submitted
Charity Care Applicants	Total Amount Bille	ed	CHIP Clair	ns Paid	-	Medicaid Claims Pa	id
Medicare Claims Paid	Private Insurance	Claims Paid	Total Reve	nue Received			
90,000							
80,000						\$80,082.	11
70,000 \$60,289.20							
60,000				\$55,139.00			
50,000	\$35,765.69	\$34,681.73			\$35,840.30		\$27,669.2
40,000			3,042.71				
20,000 689 82	377 2,3		566 36	1,115	. 152 4	58 498	313
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	66 0 29 170			192 2	22 \ 2	84 591	2   42 2   140
0							
1st Quarter	21	nd Quarter		3rd Quarter		4th Quart	er
	DALLAS C	OUNTY FY2024 P	ERFORMANCE	INDICATORS			
ISCLAIMER: Dallas County Health and Human Services m	akes no representation of any ki	ind, including, but not limit	ted to, warranties of me	rchantability or fitness	for a particular purpose	e or use, nor are any such	warranties to be
mplied with respect to the information, data or services fu provided, and that it may be subject to error and omission,				nat the user is respons	ible for assessing the ac	ccuracy and reliability of	the data or informatio

provided, and that it may be subject to error and omission, and is not guaranteed or represented to be true, complete or correct.

# DCHHHS Dita Cary Rath ad Rana Service Instruction Restlete Community

#### METRICS PUBLIC HEALTH EMERGENCY PREPAREDNESS

## Derpose

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.

## E Key Services

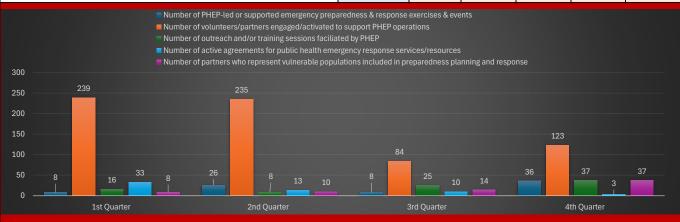
PHEP aims to develop comprehensive plans for potential public health emergencies, enhance surveillance systems, strengthen community resilience, ensure medical countermeasures' availability, foster inter-agency collaboration, conduct regular training, and provide accurate risk communication during emergencies. 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

	-6							
	17		Permanent (Gene	Permanent (General Fund)		Permanent (G	Frant Fund)	17
	0	Contractual (General Fund)		N/A	Contractual (Grant Fund)		0	
	\$1,976,5	78	General Fund	YTD	YTD	Grant/s	YTD	YTD
0%	Grant Fund	100%	Budget	Exp	EXP. %	Budget	Ехр	EXP. %
			N/A	N/A	N/A	\$1,976,578	\$1,924,944	97%
		0 \$1,976,5	17 0 \$1,976,578	17     Permanent (General 0       0     Contractual (General Contractual (General 0)       \$1,976,578     General Fund Budget	17     Permanent (General Fund)       0     Contractual (General Fund)       ************************************	17     Permanent (General Fund)     N/A       0     Contractual (General Fund)     N/A       •     \$1,976,578     General Fund     YTD       0%     ✓ Grant Fund     100%     Budget     Exp     EXP.%	17     Permanent (General Fund)     N/A     Permanent (General Fund)       0     Contractual (General Fund)     N/A     Contractual (General Fund)       ************************************	17       Permanent (General Fund)       N/A       Permanent (Grant Fund)         0       Contractual (General Fund)       N/A       Contractual (Grant Fund)         ************************************

#### Key Metrics

				FY 2024		
Workload Measures	Prior Year	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 faciliated 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



#### 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.
Services through this porgram 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 Contractual Total		1 0		Permanent (Gene Contractual (Gene		N/A N/A	Permanent (G Contractual (C		1 0
Funding Budget Type: General Fund	0%	\$1,279,776	100%	General Fund Budget	YTD Exp	YTD EXP. %	Grant/s Budget	YTD Exp	YTD EXP. %
Source: Local and State	073		100%	N/A	N/A	N/A	\$1,279,776	\$666,538	52%
Key Metrics							FY 2024		
Workload Measures				Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Tota
Number of case investigation	ns completed with	in 30 days of initial rep	ort date	100%	22	20	43	17	102
Number of clusters identified	t			0	0	0	0	0	0
Number of education and ou	treach activities co	-	3	3	14	1	21		
Number recurrent hospitaliza	7.70%	2 (9.1%)	3 (14.3%)	0 (0%)	2	5 (7.8%			
Number positive cases with c	0.60%	1 (4.5%)	1 (4.8%)	4 (9.1%)	2	6 (6.1%			
Percentage of weekly reports	s submitted on tim	e		100%	100%	100%	100%	100%	100%
	k1-)			Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Tot
Outcome Measures (If Applical	DLE)								
Dutcome Measures (If Applicat Percentage of investigations report date (95% threshold)		nitted to state within 3	0 days of initial	100%	100%	95.20%	97.70%	100%	98.2%
Percentage of investigations	completed & subr		-	100% 0%	100% 0	95.20% 0	97.70% 0	100% 0	98.2% 0
Percentage of investigations eport date (95% threshold) Number of confirmed cases	in Dallas County r ter threshold) Number of cas Number of clu Number recur Number recur Number positi Percentage of Percentage	requiring Level 1 activa	tion of SOP each d within 30 days of initi ties completed within d to Mpox ccination history/statu on time & submitted to state wi	0% at report date CD s reported thin 30 days of initial r	0 report date (95%	0 % threshold)	0		
Percentage of investigations eport date (95% threshold) Jumber of confirmed cases warter (Less than 2 per quar	in Dallas County r ter threshold) Number of cas Number of clu Number recur Number recur Number positi Percentage of Percentage	requiring Level 1 activa se investigations completed sters identified ucation and outreach activi rent hospitalizations related weekly reports submitted of investigations completed b	tion of SOP each d within 30 days of initi ties completed within d to Mpox ccination history/statu on time & submitted to state wi	0% at report date CD s reported thin 30 days of initial r	0 report date (95%	0 % threshold)	0		
ercentage of investigations eport date (95% threshold) lumber of confirmed cases uarter (Less than 2 per quar	in Dallas County r ter threshold) Number of cas Number of clu Number recur Number recur Number positi Percentage of Percentage	requiring Level 1 activa se investigations completed sters identified ucation and outreach activi rent hospitalizations related weekly reports submitted of investigations completed b	tion of SOP each d within 30 days of initi ties completed within d to Mpox ccination history/statu on time & submitted to state wi	0% al report date CD s reported thin 30 days of initial r activation of SOP each	0 report date (95%	0 % threshold)	0		
Percentage of investigations eport date (95% threshold) Jumber of confirmed cases juarter (Less than 2 per quar 50 45 40 35	in Dallas County r ter threshold) Number of cas Number of clu Number recur Number recur Number positi Percentage of Percentage	requiring Level 1 activa se investigations completed sters identified ucation and outreach activi rent hospitalizations related weekly reports submitted of investigations completed b	tion of SOP each d within 30 days of initi ties completed within d to Mpox ccination history/statu on time & submitted to state wi	0% al report date CD s reported thin 30 days of initial r activation of SOP each	0 report date (95%	0 % threshold)	0		
ercentage of investigations eport date (95% threshold) lumber of confirmed cases uarter (Less than 2 per quar 50 45 40 35 30	in Dallas County r ter threshold) Number of cas Number of clu Number recur Number recur Number positi Percentage of Percentage	requiring Level 1 activa se investigations completed sters identified ucation and outreach activi rent hospitalizations related weekly reports submitted of investigations completed b	tion of SOP each d within 30 days of initi ties completed within d to Mpox ccination history/statu on time & submitted to state wi	0% al report date CD s reported thin 30 days of initial r activation of SOP each	0 report date (95%	0 % threshold)	0		
Percentage of investigations eport date (95% threshold) Number of confirmed cases quarter (Less than 2 per quar 50 45 40 35	in Dallas County r ter threshold) Number of cas Number of clu Number recur Number positi Percentage of Percentage	requiring Level 1 activa se investigations completed sters identified ucation and outreach activi rent hospitalizations related weekly reports submitted of investigations completed b	tion of SOP each d within 30 days of initi ties completed within d to Mpox ccination history/statu on time & submitted to state wi	0% al report date CD s reported thin 30 days of initial r activation of SOP each	0 report date (95%	0 % threshold)	0		

DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

2nd Quarter

0 2 1 100% 0 1st Quarter

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s of merchantability or fitness for a particular purpose or use, nor are any such warranties to be implied with respect to the nsible for assessing the accuracy and reliability of the data or information provided, and that it may be subject to error and MER: Dallas County Heatth and Human Services makes no representation of any kind, inc ion, data or services furnished herein. Further, in using this information or data the user a ledges that the user is resp

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4th Quarter



### **PUBLIC HEALTH LABORATORY**

## Derpose

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

\_\_\_\_

## 

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.

Permanent Total	29	Permanent (Gene	eral Fund)	27	Permanent (G	rant Fund)	2
Contractual Total	1	Contractual (Gen	eral Fund)	1	Contractual (C	Grant Fund)	0
Funding							
Sudget \$5,6	646,752	General Fund	YTD	YTD	Grant/s	YTD	YTD
ype: 🔽 General Fund 77% 🔽	Grant Fund 23%	6 Budget	Exp	EXP. %	Budget	Ехр	EXP. %
ource: Local and State		\$4,326,265	\$3,934,414	91%	\$1,320,487	\$867,009	66%
Kay Materia							
Key Metrics							
					FY 2024		
Workload Measures		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Tota
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
Fests Conducted		165,863	47,544	53,798	57,583	57,380	216,305
mmunology 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
-RN Testing		526	6	42	72	65	185
Microbiology Testing		87,282	27,993	31,933	33,223	23,147	116,296
/irology 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 Peformed		-	-	46	14	2	62
Specimens Processed	Controls Conducted	Tests Cond	ducted	Immunol	ogy Testing	STAT Team	Testing
LRN Testing	licrobiology Testing	Virology Te	sting	Mosquito	s WNV Testing	Sequencin	g Peformed
60,000	53,798		57,583			57,380	
50,000 47,544			45,807		48,491	1	
	39,269						
40,000 34,636 27,993		31,933		33,223	3		
30,000			1	.4,006	5.976	23	,147
20,000 11,566		3,786		2.806		16,003 2.830	6,209
10,000 2,251 2,869 4,478	<sup>3</sup> 2,407 49 0	2,671 5,307	46 2,499	72,800	/1,486	627	2,461
	1		46 2,499		/ / 14 2,	62/ 65	
1st Quarter		2nd Quarter		3rd Quarter		4th Quarte	r
	DALLAS C	OUNTY FY2024 PE	REORMANCE	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.

## E 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.

Permanent Total	8		Permanent (Gene	eral Fund)	N/A	Permanent (G	rant Fund)	8
Contractual Total	0		Contractual (Gen	eral Fund)	N/A	Contractual (G	Grant Fund)	0
Funding								
Budget	\$2,125,000		General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: General Fund 0%	Grant Fund	100%	Budget	Ехр	EXP. %	Budget	Ехр	EXP. %
Source: Local and State			N/A	N/A	N/A	\$2,125,000	\$2,125,000	100%
Key Matrice								
Key Metrics								
						FY 2024		
Workload Measures			Prior Year	-	2nd Quarter		4th Quarter	YTD Tota
Number of Trainings held for DCF	HS Staff		52	13	21	59	0	93
Administrative Staff Hired			4	-	-	-	-	0
Professional/Clinic Staff Hired			3 37	-	- 4	-	-	0
Number of grants applied for			3/	-	4	-	-	4
Outcome Measures (If Applicable )			Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Tota
Number of Attendees for Training			394	69	175	255	4tti Quarter 0	499
Publications	<u>,,,</u>		2	-	-	-	-	0
			7	-	-	1	-	1
Number of grants awarded						- Professional	l/Clinic Staff Hired	
-	OCHHS Staff	Ad	ministrative Staff Hir	ed		Tronees	Cume orall	
Number of Trainings held for l			dministrative Staff Hire			Publications		
<ul> <li>Number of Trainings held for l</li> <li>Number of grants applied for</li> </ul>			dministrative Staff Hird umber of Attendees fo			Publications		
Number of Trainings held for l					255	Publications		
<ul> <li>Number of Trainings held for l</li> <li>Number of grants applied for</li> <li>Number of grants awarded</li> </ul>					255	Publications		
<ul> <li>Number of Trainings held for I</li> <li>Number of grants applied for</li> <li>Number of grants awarded</li> <li>300</li> </ul>					255	Publications		
<ul> <li>Number of Trainings held for I</li> <li>Number of grants applied for</li> <li>Number of grants awarded</li> <li>300</li> <li>250</li> <li>200</li> </ul>			umber of Attendees fo		255	Publications		
<ul> <li>Number of Trainings held for I</li> <li>Number of grants applied for</li> <li>Number of grants awarded</li> <li>300</li> <li>250</li> <li>200</li> <li>150</li> </ul>			umber of Attendees fo	or Trainings	255	Publications		
<ul> <li>Number of Trainings held for</li> <li>Number of grants applied for</li> <li>Number of grants awarded</li> <li>250</li> <li>200</li> <li>150</li> <li>100</li> <li>69</li> </ul>			umber of Attendees fo		255	Publications		
<ul> <li>Number of Trainings held for I</li> <li>Number of grants applied for</li> <li>Number of grants awarded</li> <li>300</li> <li>250</li> <li>200</li> <li>150</li> </ul>		<b>—</b> Nu	umber of Attendees fo	or Trainings			s 0 0 0 0	0_0
<ul> <li>Number of Trainings held for</li> <li>Number of grants applied for</li> <li>Number of grants awarded</li> <li>Number of grants awarded</li> <li>250</li> <li>200</li> <li>150</li> <li>100</li> <li>69</li> <li>50</li> <li>12</li> <li>0</li> </ul>		= Nu	umber of Attendees fo	59               				0 0 

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#### METRICS REFUGEE HEALTH SERVICES CLINIC

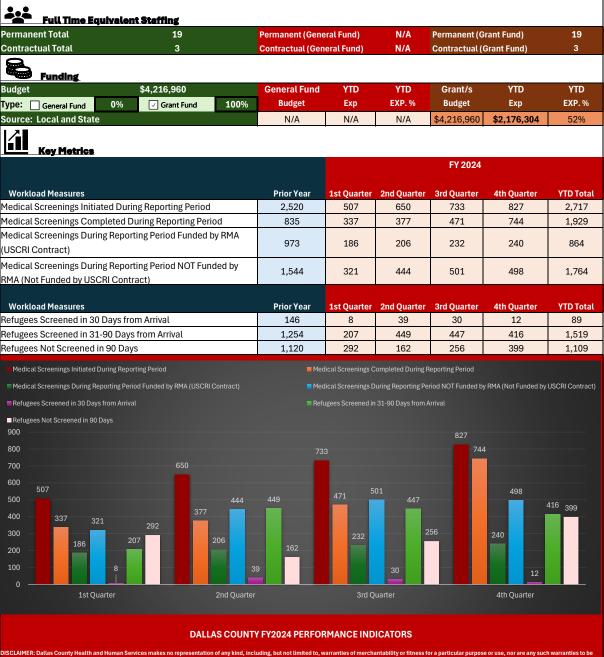
DCHHS

## Derpose 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,

## E 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.



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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.

## 

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.

Permanent Total	1		Permanent (Gene	ral Fund)	N/A	Permanent (G	rant Fund)	1
ontractual Total	0		Contractual (Gen	eral Fund)	N/A	Contractual (	Grant Fund)	0
udget	\$201,974		General Fund	YTD	YTD	Grant/s	YTD	YTD
ype: General Fund 0%	Grant Fund	100%	Budget	Exp	EXP. %	Budget	Ехр	EXP. %
ource: Local and State			N/A	N/A	N/A	\$201,974	\$42,830	21%
21								
Key Metrics								
				FY 2024				
Workload Measures			Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Tota
estaurant inspections			388	93	117	133	97	440
aycare and foster home insp	ections		149	24	65	26	32	147
Iobile Food Unit Inspections			-	22	11	19	0	52
lumber of calls regarding rep	ortable conditions		14,755	2,586	2,099	1,909	4,094	10,688
lumber of calls made to the 2	4 hr on call phone		418	56	92	88	233	469
utcome Measures (If Applicabl	.e)		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Tota
Veekly influenza reports			29	8	13	9	0	30
Veekly arbovirus reports			23 1,911	10 605	0* 618	1 640	13 926	24 2,789
lumber of cases investigated					010			2,769
Restaurant inspections			care and foster home			Mobile Food U		
Number of calls regarding rep	ortable conditions		nber of calls made to		ll phone	Weekly influen	za reports	
<ul> <li>Weekly arbovirus reports</li> <li>5,000</li> </ul>		Nun	nber of cases investig	ated				
5,000							4,094	
4,000								
3,000 2,586								
		2,0	99		1,909			
2,000								
1,000 93	605		618	26	9	640		926 13
	8 10 117 6	5 11	92 13 0		88	1 97	32 0 233	
0 1st Quarter		2nd	Quarter		3rd Quarter		4th Quarter	
		100 24	NTV EV2024 DER	FORMANCE	INDICATORS	;		
	DALL	13 000						
	DALL	A3 000						

## METRICS RYAN WHITE HIV / AIDS PROGRAM

#### 

The Ryan White HIV/AIDS Program - Part A provids 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.

## E FILE 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 N/A 25 Permanent (General Fund) Permanent (Grant Fund) 25 **Contractual Total** N/A 4 **Contractual (General Fund) Contractual (Grant Fund)** Funding \$28.203.004 General Fund YTD Grant/s YTD Budget YTD YTD 100% EXP.% EXP.% 0% Budget Budget Exp Type: 🗌 General Fund Grant Fund Ехр Source: Local and State N/A N/A N/A \$28,203,004 \$5,977,829 21% 4 <u>Key Metrics</u> FY 2024 Workload Measures **Prior Year 1st Quarter** 2nd Quarter **3rd Quarter** 4th Quarter YTD Total \$14,263,125 \$5,627,469 \$3,906,094 \$2,388,809 \$2,557,161 \$14,479,532 Contractual Core Medical Funding to Sub-Recipients Processed \$4,975,334 \$1,658,034 \$1,009,508 \$796,091 \$1,033,924 \$4,497,558 Contractual Support Services Funding to Sub-Recipients Processed **Outcome Measures Prior Year 1st Quarter** 2nd Quarter **3rd Quarter** 4th Quarter YTD Total Viral Suppression Rates 75.97% 66.84% 68.02% 74.91% 69.21% 69.75% Core Medical Clients Served 10,344 4,574 3,922 2,404 6,872 17,772 3,447 12,828 2,314 1,731 5,165 Support Services Client Served 3,618 Contractual Core Medical Funding to Sub-Recipients Processed Core Medical Clients Served Support Services Client Served \$5.627.469 6,000,000 5,000,000 4.000.000 3,000,000 \$1,658,034 \$1.009.508 2,000,000 \$1.033.924 \$796.091 1,000,000 66 84% 68.02% 2,314 69.21% 6,872 5,165 Λ 1st Quarter 2nd Quarter 4th Quarter DALLAS COUNTY FY2024 PERFORMANCE INDICATORS SCLAIMER: Dallas County Health and Human Se akes no represe ata or services furnished herein. Further, in using this information or data the user a anteed or represented to be true, complete or correct.

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#### METRICS SEXUAL HEALTH CLINIC

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#### **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.

Permanent Total	3	0	Permanent (Gene	ral Fund)	26	Permanent (G	Frant Fund)	4
Contractual Total		1	Contractual (Gen	eral Fund)	1	Contractual (Grant Fund)		0
Budget	\$4,301,826		General Fund	YTD	YTD	Grant/s	YTD	YTD
<b>ype:</b> 📝 General Fund	63% 🗸 Grant Fund	37%	Budget	Ехр	EXP. %	Budget	Ехр	EXP. %
ource: 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 Tota
lumber of Clients Serve	d		12,661	3,793	4,116	4,327	4,752	16,988
lumber of Clients in the	e PrEP Program		-	151	171	208	240	770
Financial Outcome			Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Tota
evenue Received			\$214,153	\$69,621	\$66,262	\$69,595	\$69,939	\$ 275,41
Num	nber of Clients Served		Number of Clie	ents in the PrEP P	rogram	Rev	enue Received	
80,000	\$69,621		\$66,262		\$6	69,595		\$69,939
60,000								
40,000								
20,000 <u>3,793 1</u>	51	4,116	171	4,327	208		4,752 240	
0								
1st Q	uarter	2n	d Quarter		3rd Quarter		4th Quarte	r
		145 00	UNTY FY2024 PE			:		
	DAL				MERCATORS			

	DCHHHS Dallas Courty Health and Human Services Healthy People Healthy Communities Health and Social Equity	
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#### METRICS STD/HIV SURVEILLANCE



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

## E 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.

ermanent Total	32		Permanent (Gene	eral Fund)	N/A	Permanent (G	rant Fund)	32
contractual Total	6		Contractual (Gen	eral Fund)	N/A	Contractual (	Grant Fund)	6
Funding								
udget	\$3,372,433		General Fund	YTD	YTD	Grant/s	YTD	YTD
ype: 🔄 General Fund	0% Grant Fund	100%	Budget	Ехр	<b>EXP.</b> %	Budget	Ехр	EXP. %
ource: 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
lew AIDS cases reported	l		445	103	93	78	85	359
ield Records			-	1,509	1,375	1,554	1,695	6,133
dult/Pediatric Case Rep	ort Form		-	563	687	646	638	2,534
1,800	lew AIDS cases reported		Field Reco	лиз 		ult/Pediatric Cas	1,695	
1,600 1,50	9	1,3	75		1,554			
1,400 1,200								
1,200								
800	563		687		64	46		638
600	563							_
400 103	c	03		78			85	
200				/8				
0	arter	2nd Qu	ıarter	3	Brd Quarter		4th Quarter	
0								
	-244		ITY FY2024 PER					

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#### METRICS

#### STRENGTHENING PUBLIC HEALTH INFRASTRUCTURE, WORKFORCE & DATA SYSTEMS

## Derpose 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.

## E I I I Key Services

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

#### **Full Time Equivalent Staffing** 34 Permanent Total Permanent (General Fund) N/A Permanent (Grant Fund) 34 Contractual Total Contractual (General Fund) N/A 0 0 **Contractual (Grant Fund)** Funding \$29,270,065 **General Fund** Budget YTD YTD Grant/s YTD YTD EXP.% Budget EXP.% Type: General Fund 0% Grant Fund 100% Budget Exp Exp Source: Local and State N/A N/A N/A \$29,270,065 **\$2,838,014** 10% 1 **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) 10 5 62 N/A 41 6 Number of participants in internal cross-training program N/A N/A 0 34 34 68 Number of Expanding DPP sites established in underserved N/A 3 2 3 12 20 communities 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 477 978 N/A N/A 367 134 Number of positions filled (out of 76 total) Number of participants in internal cross-training program Number of Expanding DPP sites established in underserved communities Number of technology/system improvements Internal trainings attendee hours completed 500 400 300 200 134 100 41 1st Quarter 3rd Quarter 4th Quarter DALLAS COUNTY FY2024 PERFORMANCE INDICATORS ISCLAIMER: Dallas County Health and Hu ng, but not limited to, warranties of merc hantability or fitness for a particular purpose or use, nor are any such warranties to be imp nan Serv ices makes no representation of any kind, incl n, data or services furnished herein. Further, in using this inf by be subject to error and omission, and is not guaranteed or represented to be true, complete or correct



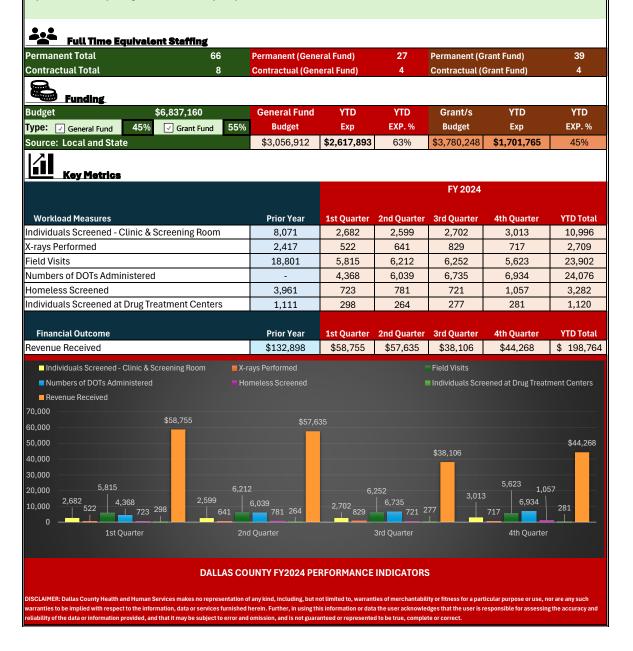
## TUBERCULOSIS CLINIC

## Purpose

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

## E 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 regular 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.





## 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.

## E HIP Key Services

The effort is aimed at the development, implementation and maintanance of a plan to rapidly detect and respond to outbreaks of hepatitis A, hepatitis B, and hepatitis C. Systematic collecttion, 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.

Permanent Total Contractual Total		2 1		Permanent (Gene Contractual (Gen		N/A N/A	Permanent (G Contractual (6		2 1
Budget	00/	\$310,000	100%	General Fund	YTD	YTD EXP. %	Grant/s	YTD	YTD
Source: Local and State	0%	Grant Fund	100%	Budget N/A	Exp N/A	N/A	Budget \$310,000	Exp \$202,781	EXP. %
Key Metrics				•			57,0004		
Workload Measures				Prior Year	1st Quarter	2nd Quarter	FY 2024 3rd Quarter	4th Quarter	YTD Total
Percentage of acute HCV C	Cases comp	leted within 30 days	of investigation	N/A	100%	100%	100%	100%	100%
start date					10070	10070	10070	100%	10070
Number of acute HCV Cas	es complete	ed		N/A	3	5	9	11	28
Number of chronic HCV Ca Texas)	ises comple	eted (not a reportable	condition in	N/A	217	183	427	330	1,157
Percent of acute HCV case race/eth, county of resider	, gender,	N/A	100%	60%	67%	67%	73%		
Percent of case reports of he health department with			-	N/A	100%	100%	100%	70%	93%
Percent of viral hepatitis la nepatitis surveillance data				N/A	100%	100%	100%	100%	100%
Number of attendees regis	tered for lur	nch and learn		N/A	0	0	18	58	76
Hepatitis C tested invidual	s in Sexual I	Health Clinic		N/A	N/A	N/A	N/A	1,801	1,801
Outcome Measures (If Applic	cable)			Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Tota
Outbreak Plan Hepatitis A	Completed			N/A	-	1	-	-	1
Outbreak Plan Hepatitis C	First Draft C	Completed		N/A	-	1	-	-	1
Numbe Percen Percen Percen Percen Numbe Outbre	er of chronic H t of acute HCV t of case repo t of viral hepat er of attendees ak Plan Hepat	V Cases completed CV Cases completed (not / cases that are 90% com rts of acute hepatitis C th itis lab results are entered registered for lunch and itis A Completed itis C First Draft Complete	plete for age, gender at are submitted to ( d into the jurisdiction learn	r, race/eth, county of r CDC by the health dep	artment within	90 days of case	investigation stai ys of specimen cc	rt date. Illection date.	
				4					
400							330		
300									
217								100%	
	100%	5 6 0 0 100%	100% 0% 0 100% 0		67% 10   100%		100% 11	67% 58 70%	
0	st Quarter		2nd Quarter		3rd Qu			4th Quarter	
		DALL	AS COUNTY FY20	024 PERFORMAN	CE INDICATO	DRS			

lete or correct.



#### METRICS WEATHERIZATION ASSISTANCE PROGRAM



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.

## 

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 mesaures that rank in the audit to include insulation, weather-stripping & caulking to prevent air infiltration, healting & 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 wiothout a functional air-conditioner or heater during heatwave or cold snaps respectively.

Permanent Total	21		Permanent (Gene	ral Fund)	N/A	Permanent (Gra	ant Fund)	21
Contractual Total	9		Contractual (Gene	eral Fund)	N/A	Contractual (G	rant Fund)	9
Funding								
Budget	\$885,745		General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: General Fund 0%	Grant Fund	100%	Budget	Exp	EXP. %	Budget	Ехр	<b>EXP.</b> %
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 Eligilibity De	termined		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				4th Quarter	YTD Total
Homes Weatherized			305	77	63	91	98	329
WAP Applications Eligi	libity Determined	As	ssessments Conduct	ted 🔹	Units Passed Ir	nspection	Homes Weather	erized
200								
				174 1	156	16		
150 121							136	
100 86	77 90		71 <sub>63</sub>		91	91	98	98
		46	0.0					
50								
50								
50 0 1st Quarter		- 2md O	Quarter		3rd Quarter		4th Quarter	

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Healthy People Healthy Communities
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Purpose

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

#### **É** TITKey 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.

Permanent Total	20	Permanent (Gene	ral Fund)	20	Permanent (Gi	rant Fund)	N/A
Contractual Total	0	Contractual(Gene	eral Fund)	0	Contractual (G	Frant Fund)	N/A
Funding							
Budget \$3,252	,543	General Fund	YTD	YTD	Grant/s	YTD	YTD
ype: 🗸 General Fund 100% 🗌 Gr	rant Fund <b>ዐ</b> %	% Budget	Ехр	EXP.%	Budget	Ехр	EXP. %
Source: Local and State		\$3,252,543	\$3,767,999	116%	N/A	N/A	N/A
Key Metrics					FY 2024		
Workload Measures		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Tota
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
Iomeless outreach conducted		167	43	36	123	85	287
nformation & Referral		14,229	3,969	7,136	7,147	6,119	24,371
■ Service/Assistance Units Prov	rided	Clients Served *	Homeless o	outreach conduct	ted 🗖	Information & Refer	ral
8,000		7,136		7	7,147		6,119
3,969							
4,000 2,000 1,681 2,000 707 43	2,5 767	155 36	586	651 123	824	4 470 85	
0	2	nd Quarter	3	rd Quarter		4th Quarter	

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