

## METRICS

### COMPREHENSIVE ENERGY ASSISTANCE PROGRAM



#### Purpose

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



#### Key Services

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



#### Full Time Equivalent Staffing

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



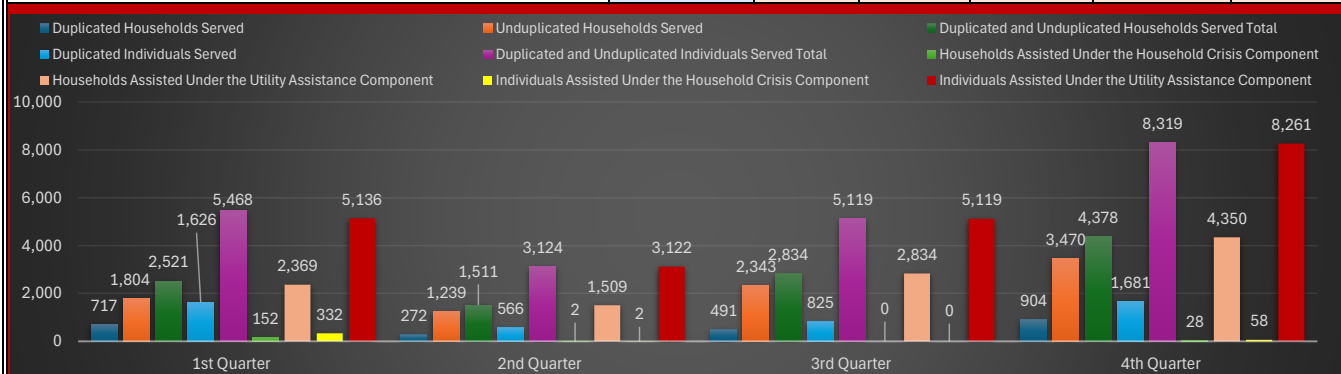
#### Funding

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



#### Key Metrics

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



#### DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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