



METRICS

IMMUNIZATION / COVID-19



Purpose

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



Key Services

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



Full Time Equivalent Staffing

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



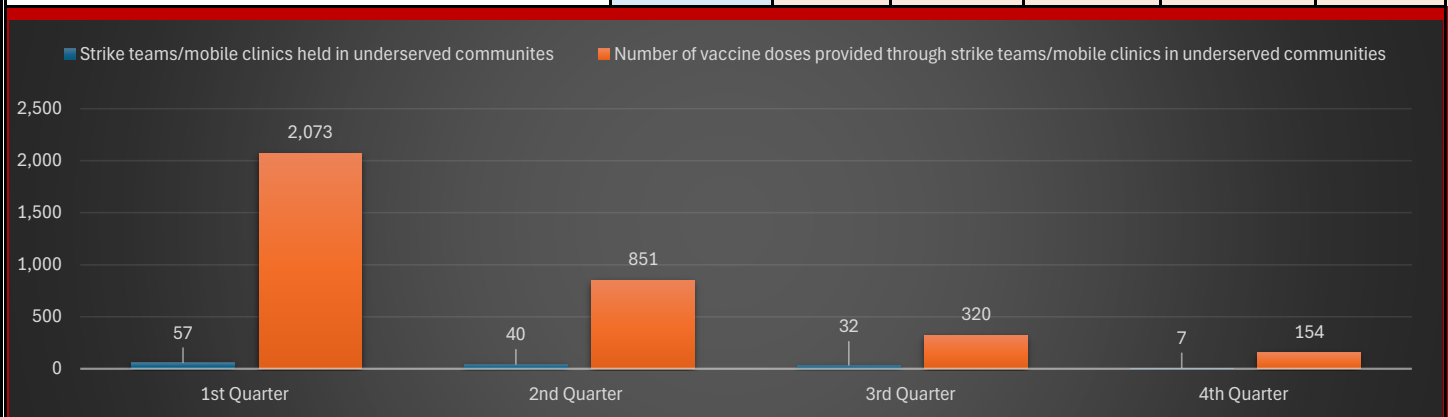
Funding

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



Key Metrics

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



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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