



METRICS PREVENTIVE HEALTH



Purpose

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



Key Services

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



Full Time Equivalent Staffing

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



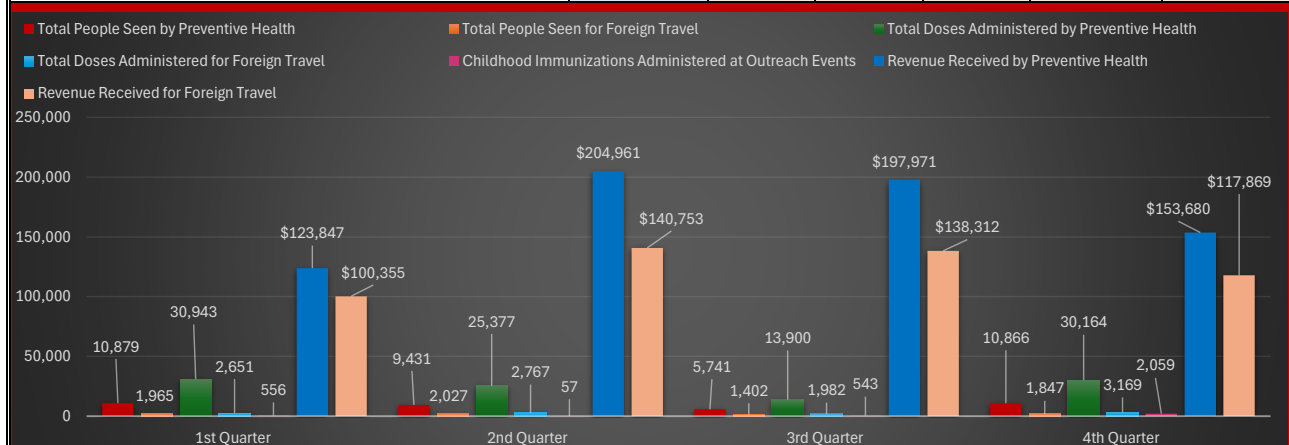
Funding

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



Key Metrics

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



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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