



METRICS WELFARE



Purpose

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



Key Services

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



Full Time Equivalent Staffing

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



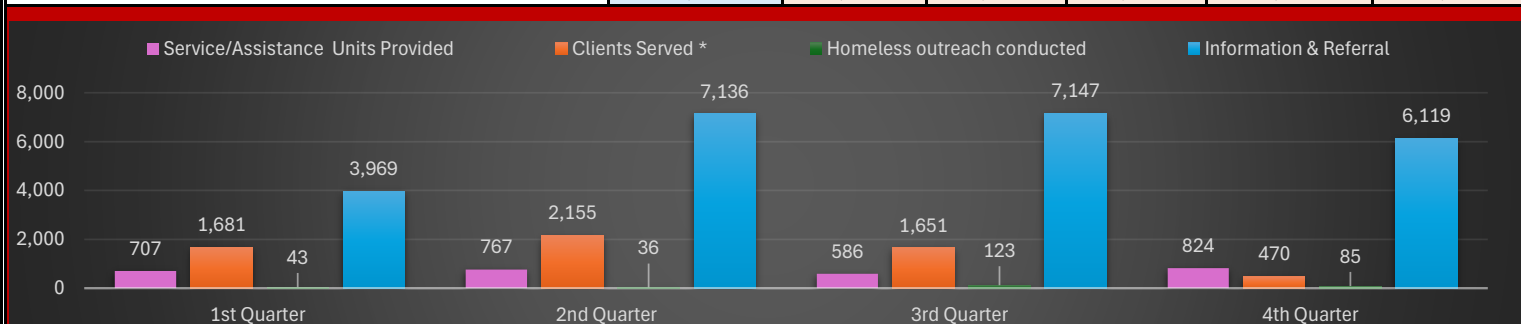
Funding

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



Key Metrics

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



DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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

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