



METRICS

CHRONIC DISEASE PREVENTION



Purpose

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, cardiovascular disease, etc.



Key Services

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.



Full Time Equivalent Staffing

Permanent Total	11	Permanent (General Fund)	N/A	Permanent (Grant Fund)	11
Contractual Total	3	Contractual (General Fund)	N/A	Contractual (Grant Fund)	3



Funding

Budget	\$2,000,000	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	\$2,000,000	\$314,855	16%



Key Metrics

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Public Health Outreach and Education Events	343	88				88
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Estimated Individuals Served	18,491	3,259				3,259



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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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	27	Permanent (General Fund)	N/A	Permanent (Grant Fund)	27
Contractual Total	2	Contractual (General Fund)	N/A	Contractual (Grant Fund)	2



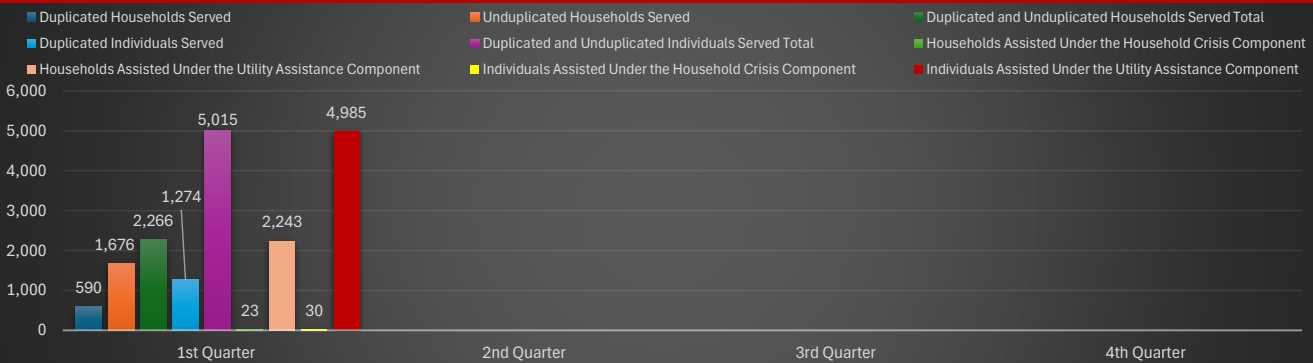
Funding

Budget	\$14,310,556	General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: <input type="checkbox"/> General Fund	0%	<input checked="" type="checkbox"/> Grant Fund	Budget	Exp	Budget	Exp	EXP. %
Source: Local and State			N/A	N/A	\$14,310,556	\$13,489,950	94%



Key Metrics

Workload Measures		FY 2025				
		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Duplicated Households Served	2,384	590				590
Unduplicated Households Served	8,856	1,676				1,676
Duplicated and Unduplicated Households Served Total	11,244	2,266				2,266
Duplicated Individuals Served	4,698	1,274				1,274
Unduplicated Individuals Served	17,332	3,741				3,741
Duplicated and Unduplicated Individuals Served Total	22,030	5,015				5,015
Outcome Measures		Prior Year	FY 2025			
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Households Assisted Under the Household Crisis Component	182	23				23
Households Assisted Under the Utility Assistance Component	11,062	2,243				2,243
Individuals Assisted Under the Household Crisis Component	392	30				30
Individuals Assisted Under the Utility Assistance Component	21,638	4,985				4,985



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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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.



Key Services

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 Equivalent Staffing

Permanent Total	11	Permanent (General Fund)	9	Permanent (Grant Fund)	2
Contractual Total	1	Contractual (General Fund)	1	Contractual (Grant Fund)	0



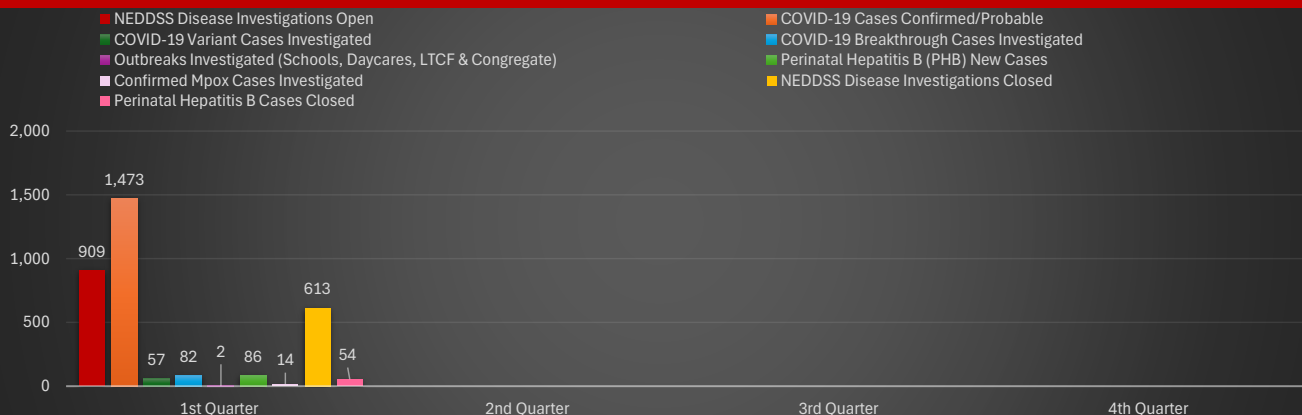
Funding

Budget	\$1,243,578		General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: <input checked="" type="checkbox"/> General Fund	84%	<input checked="" type="checkbox"/> Grant Fund	16%	Budget	Exp	EXP. %	Budget	Exp
Source: Local and State				\$1,042,578	\$324,442	58%	\$201,000	\$114,134
								57%



Key Metrics

Workload Measures		FY 2025				
		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
NEDDSS Disease Investigations Open	8,525	909				909
COVID-19 Cases Confirmed/Probable	28,193	1,473				1,473
COVID-19 Variant Cases Investigated	870	57				57
COVID-19 Breakthrough Cases Investigated	11,375	82				82
Outbreaks Investigated (Schools, Daycares, LTCF & Congregate)	1,067	2				2
Perinatal Hepatitis B (PHB) New Cases	214	86				86
Confirmed Mpox Cases Investigated	113	14				14
Outcome Measures		Prior Year	FY 2025			
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
NEDDSS Disease Investigations Closed	3,704	613				613
Perinatal Hepatitis B Cases Closed	157	54				54



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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METRICS

COVID-19 HEALTH DISPARITIES



Purpose

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



Key Services

Funding through the grant helped support continuing and expanding vaccination efforts for homebound individuals and the homeless, implement data modernization 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.



Full Time Equivalent Staffing

Permanent Total	6	Permanent (General Fund)	N/A	Permanent (Grant Fund)	6
Contractual Total	2	Contractual (General Fund)	N/A	Contractual (Grant Fund)	2



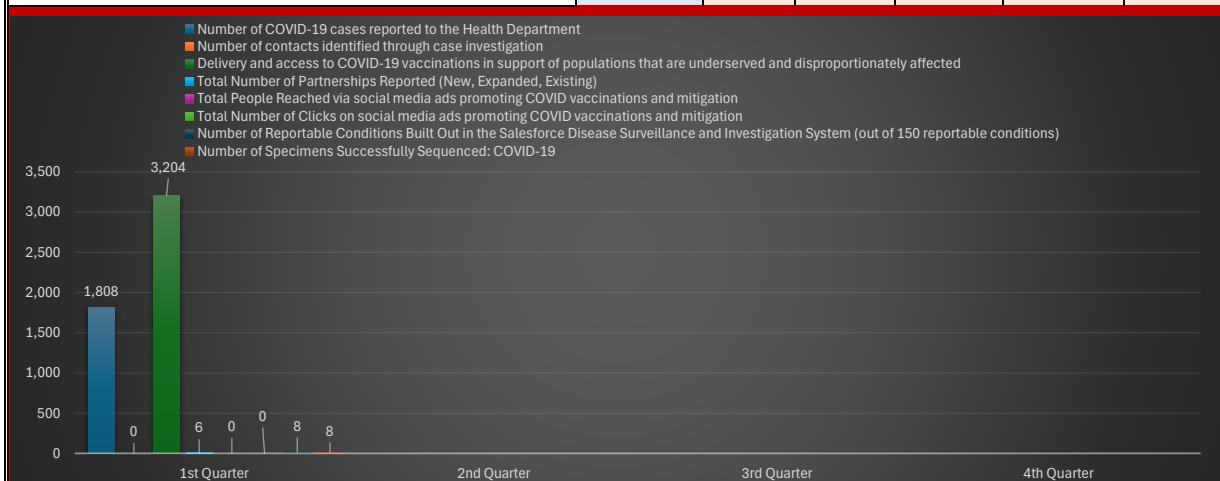
Funding

Budget				\$30,394,909	General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: <input type="checkbox"/> General Fund	<input type="checkbox"/> 0%		<input checked="" type="checkbox"/> Grant Fund	<input type="checkbox"/> 100%						
Source: Local and State					N/A	N/A	N/A	\$30,394,909	\$29,835,338	98%



Key Metrics

Workload Measures	Prior Year	FY 2025				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Number of COVID-19 cases reported to the Health Department	28,148	1,808				1,808
Number of contacts identified through case investigation	37	0				0
Delivery and access to COVID-19 vaccinations in support of populations that are underserved and disproportionately affected	7,035	3,204				3,204
Total Number of Partnerships Reported (New, Expanded, Existing)	160	6				6
Total People Reached via social media ads promoting COVID vaccinations and mitigation	24,135	N/A				0
Total Number of Clicks on social media ads promoting COVID vaccinations and mitigation	161,141	N/A				0
Number of Reportable Conditions Built Out in the Salesforce Disease Surveillance and Investigation System (out of 150 reportable conditions)	29	8				8
Number of Specimens Successfully Sequenced: COVID-19	62	8				8



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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METRICS

EMERGENCY RENTAL ASSISTANCE PROGRAM



Purpose

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.



Key Services

Key services include provision of rental, mortgage, utility assistance and other household expenses such as broadband and moving costs. The program also administers 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	3	Permanent (General Fund)	N/A	Permanent (Grant Fund)	3
Contractual Total	1	Contractual (General Fund)	N/A	Contractual (Grant Fund)	1



Funding

Budget	\$28,095,791	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	\$28,095,791	\$27,683,450	99%



Key Metrics

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Clients Eligibility Determined	5,026	1				1
Denied/ Closed/ Duplicate Applications	2,078	0				0
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Households Assisted	1,770	1				1
Eviction Diversion Successfully Completed	918	0				0
Financial Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Funds Expended	\$ 4,784,579.00	\$3,924				\$3,924

■ Clients Eligibility Determined
 ■ Denied/ Closed/ Duplicate Applications
 ■ Households Assisted
 ■ Eviction Diversion Successfully Completed
 ■ Funds Expended



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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METRICS

ENDING THE HIV EPIDEMIC



Purpose

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.



Key Services

Key services include outpatient care for individuals living with HIV/AIDS, particularly for underserved communities, expansion of clinic hours, re-engagement and medication adherence support, and utilization of social media campaigns and print materials for outreach. Provision 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

Permanent Total	14	Permanent (General Fund)	N/A	Permanent (Grant Fund)	14
Contractual Total	3	Contractual (General Fund)	N/A	Contractual (Grant Fund)	3



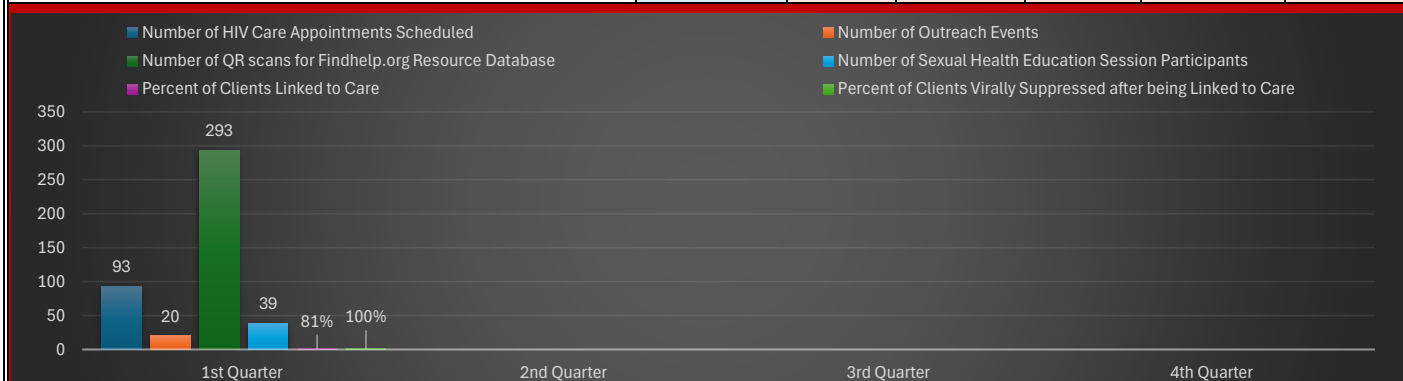
Funding

Budget				\$8,818,197	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		\$8,818,197	\$3,733,841	42%	



Key Metrics

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Number of HIV Care Appointments Scheduled	401	93				93
Number of Outreach Events	81	20				20
Number of QR scans for Findhelp.org Resource Database	466	293				293
Number of Sexual Health Education Session Participants	507	39				39
Outcome Measures (If Applicable)	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Percent of Clients Linked to Care	88%	81%				81%
Percent of Clients Virally Suppressed after being Linked to Care	87%	100%				100%



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METRICS

ENVIRONMENTAL HEALTH SERVICES



Purpose

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



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.



Full Time Equivalent Staffing

Permanent Total	22	Permanent (General Fund)	22	Permanent (Grant Fund)	N/A
Contractual Total	1	Contractual (General Fund)	1	Contractual (Grant Fund)	N/A



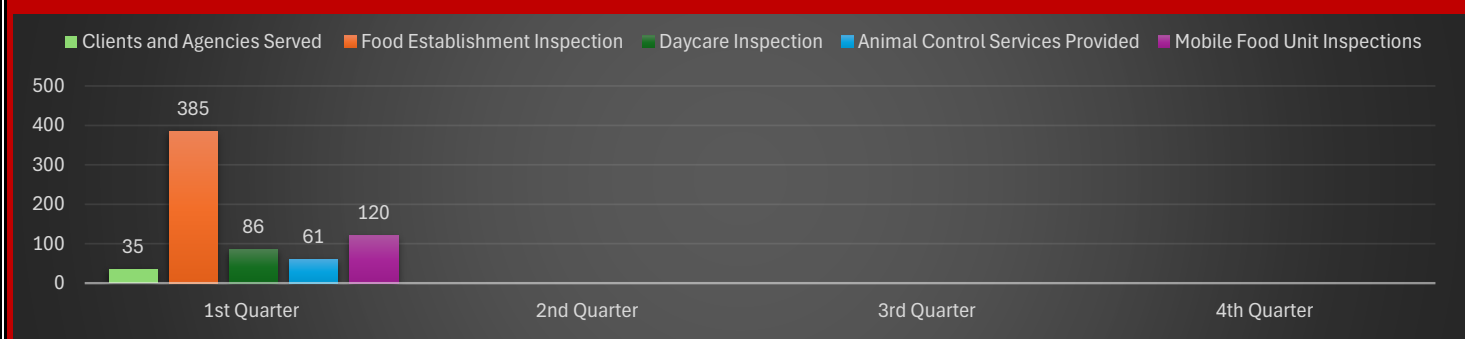
Funding

Budget				\$2,286,828	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					\$2,286,828	\$710,057	31%		N/A	N/A	N/A



Key Metrics

Workload Measures	Prior Year	FY 2025				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Clients and Agencies Served	420	35				35
Food Establishment Inspection	1,823	385				385
Daycare Inspection	364	86				86
Animal Control Services Provided	164	61				61
Mobile Food Unit Inspections	636	120				120



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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METRICS

FINANCIAL ADMINISTRATION



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 Policies, Local Government Code, Federal, State and Local Laws as applicable.



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 Equivalent Staffing

Permanent Total	60	Permanent (General Fund)	15	Permanent (Grant Fund)	45
Contractual Total	5	Contractual (General Fund)	5	Contractual (Grant Fund)	0



Funding

Budget	\$1,303,686	General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: <input checked="" type="checkbox"/> General Fund	100%	<input type="checkbox"/> Grant Fund	Budget	Exp	Budget	Exp	EXP. %
Source: Local and State			\$1,303,686	\$719,485	55%	\$0	\$0
							#DIV/0!



Key Metrics

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Required and Analytical Reporting	845	220				220
Client Assistance RFP Transactions Processed	73,952	11,874				11,874
Fee for Service Collection and Transactions Processed	129,844	23,958				23,958
Monitoring and Compliance (IRP) Activities Conducted	5,965	1,268				1,268
Contracts Management Activities Completed	219	47				47
Contracted Temp Personnel Services Management (unduplicated)	302	116				116
Number of Hiring Events Held for Temporary Staffing Positions	5	1				1
Number of Candidates Enlisted for the Temporary Staffing Positions	166	61				61
Operational and Purchasing Activities Completed	14,759	3,848				3,848
Logistical Support Activities Completed	16,478	4,802				4,802
Property Controlled Activities Completed	49,950	10,198				10,198
Building Maintenance and Related Activities Facilitation	4,277	925				925
Key OLS Projects Completed	97	10				10
Number of Medicaid, Medicare & Private Insurance Claims Processed	2,891	853				853
Public Health Incentive Cards Distributed	6,372	321				321
Financial Outcome	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Total Department Expenditures	\$ 147,778,614	\$43,611,563.45				\$43,611,563.45
Total Revenue Received	\$ 81,539,630	\$21,065,203.80				\$21,065,203.80
Total Fees Collection	\$ 1,342,101	\$404,231.00				\$404,231.00



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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METRICS

HEALTHY START INITATIVE - ELIMINATING RACIAL/ETHNIC DISPARITIES



Purpose

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.



Full Time Equivalent Staffing

Permanent Total	9	Permanent (General Fund)	N/A	Permanent (Grant Fund)	9
Contractual Total	1	Contractual (General Fund)	N/A	Contractual (Grant Fund)	1



Funding

Budget			\$1,008,333	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	\$1,008,333	\$162,191	16%



Key Metrics

Workload Measures	Prior Year	FY 2024				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Community Health Worker Working Days	-	N/A				0
LVN Working Days	-	N/A				0
Behavioral Specialist Working Days	-	N/A				0
Program Coordinator Working Days	-	N/A				0
Health Educator Working Days	-	N/A				0
Community Health Worker/LVN CM caseload participants	-	N/A				0
Health Educator caseload-participants	-	N/A				0
Health Educator caseload-classes	-	N/A				0
ABPM Physician/Medical Director classes	-	6				6
Behavioral Specialist Classes	-	N/A				0
Chronic Disease Classes	-	19				19
Outcome Measures (If Applicable)						
Number of HS Participants	-	5				5
Number enrolled in classes	-	5				5
HS Benchmark-Health Insurance(90% participants)	-	N/A				0
HS Benchmark-1st trimester PNC (80% participants)	-	N/A				0
HS Benchmark-PP visit (80% participants)	-	N/A				0
HS Benchmark-WWE visit (80% participants)	-	N/A				0
HS Benchmark-Safe Sleep practice (80% participants)	-	N/A				0
HS Benchmark-Breastfeeding (82% participants)	-	N/A				0
HS Benchmark-Breastfeeding to 6mo (50% participants)	-	N/A				0
HS Benchmark-Smoking abstinence(90% participants)	-	N/A				0
HS Benchmark-Well child visit (90% participants)	-	N/A				0
HS Benchmark-Depression screen(90% participants)	-	N/A				0
HS Benchmark-Depression referral (95% participants)	-	N/A				0
HS Benchmark-IPV screen (90% participants)	-	N/A				0
HS Benchmark-IPV referral (95% participants)	-	N/A				0

- Community Health Worker Working Days
 - Program Coordinator Working Days
 - Health Educator caseload-participants
 - Chronic Disease Classes
 - HS Benchmark-Health Insurance(90% participants)
 - HS Benchmark-WWE visit (80% participants)
 - HS Benchmark-Breastfeeding to 6mo (50% participants)
 - HS Benchmark-Depression screen(90% participants)

- LVN Working Days
 - Health Educator Working Days
 - Health Educator caseload-classes
 - Number of HS Participants
 - HS Benchmark-1st trimester PNC (80% participants)
 - HS Benchmark-Safe Sleep practice (80% participants)
 - HS Benchmark-Smoking abstinence(90% participants)
 - HS Benchmark-Depression referral (95% participants)

- Behavioral Specialist Working Days
 - Community Health Worker/LVN CM caseload participants
 - ABPM Physician/Medical Director classes
 - Number enrolled in classes
 - HS Benchmark-PP visit (80% participants)
 - HS Benchmark-Breastfeeding (82% participants)
 - HS Benchmark-Well child visit (90% participants)
 - HS Benchmark-IPV screen (90% participants)



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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.



Key Services

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



Full Time Equivalent Staffing

Permanent Total	6	Permanent (General Fund)	N/A	Permanent (Grant Fund)	6
Contractual Total	0	Contractual (General Fund)	N/A	Contractual (Grant Fund)	0



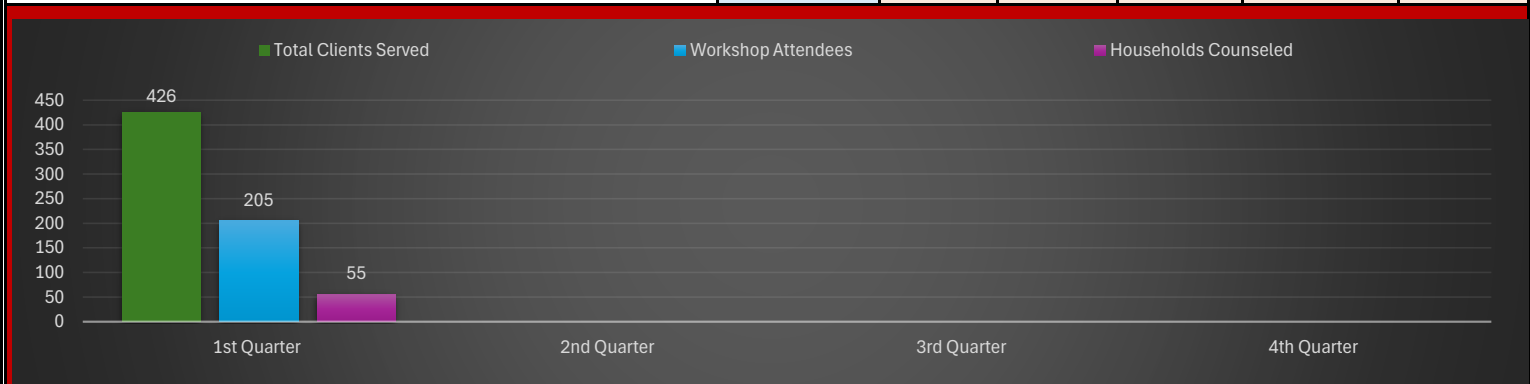
Funding

Budget				\$328,124		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	\$328,124	\$1,276	0%		



Key Metrics

Workload Measures		FY 2025				
		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Total Clients Served		1,696	426			
						YTD Total
						426
Outcome Measures		FY 2025				
		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Workshop Attendees		975	205			
Households Counseled		516	55			
						YTD Total
						205
						55



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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METRICS

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS



Purpose

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.



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.



Full Time Equivalent Staffing

Permanent Total	4	Permanent (General Fund)	N/A	Permanent (Grant Fund)	4
Contractual Total	0	Contractual (General Fund)	N/A	Contractual (Grant Fund)	0



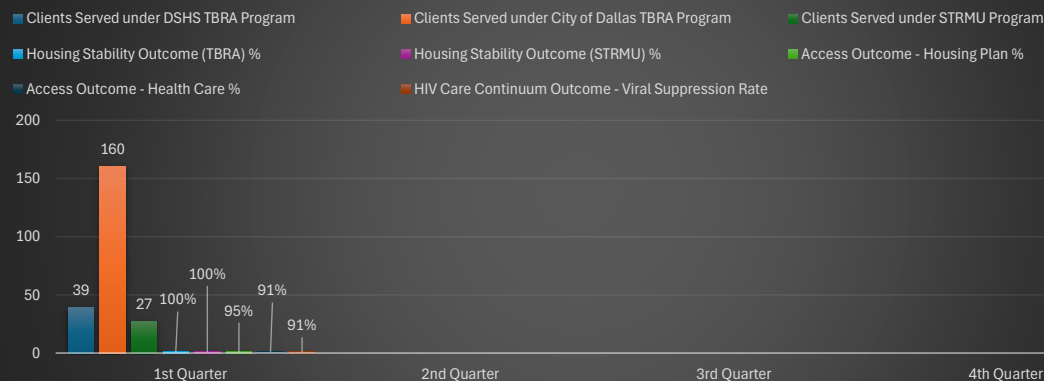
Funding

Budget				\$3,773,700	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	\$3,773,700	\$1,267,791	34%



Key Metrics

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Clients Served under DSHS TBRA Program	30	39				39
Clients Served under City of Dallas TBRA Program	134	160				160
Clients Served under STRMU Program	156	27				27
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Housing Stability Outcome (TBRA) %	99%	100%				100%
Housing Stability Outcome (STRMU) %	29%	100%				100%
Access Outcome - Housing Plan %	87%	95%				95%
Access Outcome - Health Care %	84%	91%				91%
HIV Care Continuum Outcome - Viral Suppression Rate	99%	91%				91%



Note: HIV Care Continuum Outcome - Viral Suppression Rate - this data is not required by the grant.

DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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METRICS

HOUSING CHOICE VOUCHER PROGRAM



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

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 empower 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 pre-established waiting list.)



Full Time Equivalent Staffing

Permanent Total	39	Permanent (General Fund)	N/A	Permanent (Grant Fund)	39
Contractual Total	2	Contractual (General Fund)	N/A	Contractual (Grant Fund)	2



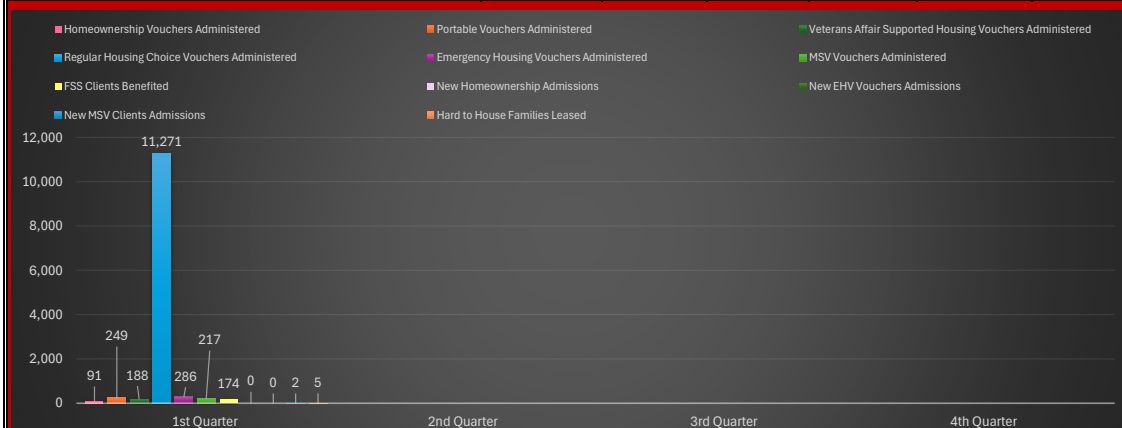
Funding

Budget				\$55,562,240	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	\$55,562,240	\$15,354,758	28%



Key Metrics

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Homeownership Vouchers Administered	367	91				91
Portable Vouchers Administered	894	249				249
Veterans Affairs Supported Housing Vouchers Administered	771	188				188
Regular Housing Choice Vouchers Administered	44,716	11,271				11,271
Emergency Housing Vouchers Administered	1,303	286				286
MSV Vouchers Administered	829	217				217
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
FSS Clients Benefited	702	174				174
New Homeownership Admissions	1	0				0
New Portable Vouchers Admissions	9	0				0
New VASH Clients Admissions	5	3				3
New HCVP Clients Admissions	215	0				0
New EHV Vouchers Admissions	2	0				0
New MSV Clients Admissions	7	2				2
Hard to House Families Leased	189	5				5



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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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	16	Contractual (General Fund)	N/A	Contractual (Grant Fund)	16



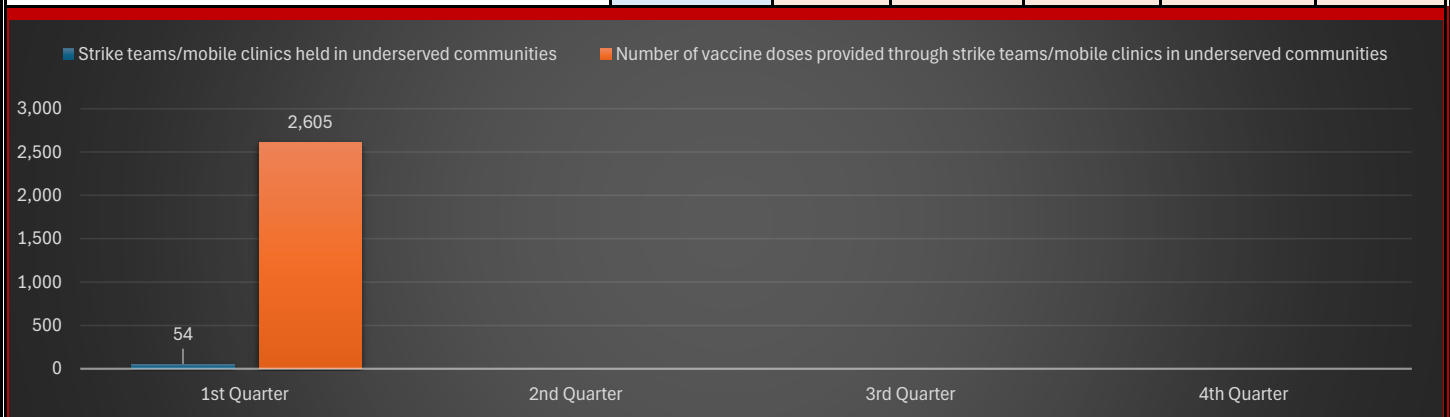
Funding

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	\$19,017,243	88%



Key Metrics

Workload Measures	Prior Year	FY 2025				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Strike teams/mobile clinics held in underserved communities	136	54				54
Number of vaccine doses provided through strike teams/mobile clinics in underserved communities	3,398	2,605				2,605



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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METRICS

IMMUNIZATION REGISTRY



Purpose

The purpose of this program is to provide immunizations for vaccine-preventable disease 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).



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).



Full Time Equivalent Staffing

Permanent Total	44	Permanent (General Fund)	N/A	Permanent (Grant Fund)	44
Contractual Total	0	Contractual (General Fund)	N/A	Contractual (Grant Fund)	0



Funding

Budget				\$2,166,076		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	\$2,166,076		\$875,307	40%



Key Metrics

Outcome Measures	Prior Year	FY 2025				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Total Clients Served	42,651	8,835				8,835



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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METRICS

INFECTIOUS DISEASE CONTROL UNIT / COVID-19



Purpose

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 Services

Key service funded 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

Permanent Total	6	Permanent (General Fund)	N/A	Permanent (Grant Fund)	6
Contractual Total	1	Contractual (General Fund)	N/A	Contractual (Grant Fund)	1



Funding

Budget	\$15,760,022		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
Source: Local and State			N/A	N/A	N/A		\$15,760,022	\$10,495,331
								67%



Key Metrics

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Number of tests conducted (lab) - clinical and surveillance	358	26				26
Turnaround time for test results (days) (lab)	2	2.09				2.09
Number of labs received (epi)	32,627	1,812				1,812
Weekly update of public-facing COVID dashboard (epi)	51	13				13
Outcome Measures (If Applicable)	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Percentage of positive tests (lab)	5.8%	53%				53.0%
Number of long-term care facility outbreaks (epi)	99	2				2

■ Number of tests conducted (lab) - clinical and surveillance
 ■ Turnaround time for test results (days) (lab)
 ■ Number of labs received (epi)
 ■ Weekly update of public-facing COVID dashboard (epi)
 ■ Percentage of positive tests (lab)
 ■ Number of long-term care facility outbreaks (epi)



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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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.



Key Services

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.



Full Time Equivalent Staffing

Permanent Total	6	Permanent (General Fund)	6	Permanent (Grant Fund)	N/A
Contractual Total	0	Contractual (General Fund)	0	Contractual (Grant Fund)	N/A



Funding

Budget				\$864,479		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					\$864,479		\$280,559	32%	N/A		N/A	N/A	



Key Metrics

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Physicals Performed for Dallas County Departments	2,066	314				314
Sick Visits	1,243	90				90
Wellness Activities	1,411	1,979				1,979
Work Related Injury, Fitness for Duty and FMLA	808	154				154
		FY 2025				
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Individuals Recommended for Employment	1,928	289				289
Health Reviews	3,839	2,537				2,537
Customer Satisfaction Survey	3,777	27				27
Employees Returning to Work	882	154				154
Employees Participating in Wellness Activities	2,067	1,979				1,979



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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METRICS

LIMITING OVERDOSE THROUGH COLLABORATIVE ACTION



Purpose

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.



Key Services

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.



Full Time Equivalent Staffing

Permanent Total	6	Permanent (General Fund)	N/A	Permanent (Grant Fund)	6
Contractual Total	1	Contractual (General Fund)	N/A	Contractual (Grant Fund)	1



Funding

Budget	\$4,450,000		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
Source: Local and State			N/A	N/A	N/A	N/A	\$4,450,000	\$512,064
								12%



Key Metrics

Workload Measures	Prior Year	FY 2025				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Limiting of Overdose Prevention education/training conducted by Overdose Response Teams	138	57				57
Number of Narcan Kits Distributed	35	4				4
Number of Attempted Visits by the Overdose Response Teams	468	349				349
Number of Calls Received by the 24/7 Overdose Prevention Hotline	0	29				29
Number of Patients in Parkland ED seen by Peer Navigator	82	116				116
Number of Individuals Who Received Text Message with Treatment/Prevention Resources	N/A	23				23
Outcome Measures	Prior Year	FY 2024				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Percentage of Patients Linked to Care	-	84.5%				84.5%



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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METRICS

OLDER ADULT SERVICES PROGRAM



Purpose

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.



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.



Full Time Equivalent Staffing

Permanent Total	30	Permanent (General Fund)	N/A	Permanent (Grant Fund)	30
Contractual Total	22	Contractual (General Fund)	N/A	Contractual (Grant Fund)	22



Funding

Budget				\$3,580,942	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		\$3,580,942	\$249,792	7%	



Key Metrics

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Seniors Served	17,698	1,699				1,699
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Meals Served	182,474	46,076				46,076
Transportation Provided	58,427	13,991				13,991



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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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	27	Permanent (General Fund)	27	Permanent (Grant Fund)	N/A
Contractual Total	1	Contractual (General Fund)	1	Contractual (Grant Fund)	N/A



Funding

Budget				\$3,743,193		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					\$3,743,193	\$1,608,661	43%	N/A	N/A	N/A	



Key Metrics

Workload Measures	Prior Year	FY 2025				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Total People Seen by Preventive Health	36,917	7,961				7,961
Total People Seen for Foreign Travel	7,241	1,703				1,703
Total Doses Administered by Preventive Health	100,384	19,735				19,735
Total Doses Administered for Foreign Travel	10,569	3,083				3,083
Community Vaccination Events Attended	192	6				6
Childhood Immunizations Administered at Outreach Events	3,215	260				260
Financial Outcome	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Revenue Received by Preventive Health	\$680,460	\$231,238				\$231,238.19
Revenue Received for Foreign Travel	\$497,289	\$206,654				\$206,653.89

■ Total People Seen by Preventive Health
 ■ Total People Seen for Foreign Travel
 ■ Total Doses Administered by Preventive Health
 ■ Total Doses Administered for Foreign Travel
 ■ Childhood Immunizations Administered at Outreach Events
 ■ Revenue Received by Preventive Health
 ■ Revenue Received for Foreign Travel



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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METRICS

PUBLIC HEALTH CHARITY CARE PROGRAM



Purpose

Charity care provides public health services at no cost, or at a discount, to individuals deemed financially indigent and meet the established criteria.



Key Services

Key services include STD/STI diagnosis and treatment, Tuberculosis testing and treatment and immunization services.



Full Time Equivalent Staffing

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



Funding

Budget	\$1,037,710	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	\$1,037,710	\$0	0%



Key Metrics

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
CHIP Claims Submitted	5	0				0
Medicaid Claims Submitted	2,090	814				814
Medicare Claims Submitted	149	56				56
Private Insurance Claims Submitted	942	227				227
Charity Care Applicants	4,404	198				198
Total Amount Billed	\$230,192.04	\$ 84,130.76				\$ 84,130.76
Outcome Measures (If Applicable)	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
CHIP Claims Paid	4	0				0
Medicaid Claims Paid	1,544	244				244
Medicare Claims Paid	87	2				2
Private Insurance Claims Paid	434	22				22
Total Revenue Received	\$122,317.94	\$ 15,902.30				\$ 15,902.30



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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METRICS

PUBLIC HEALTH EMERGENCY PREPAREDNESS



Purpose

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.



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

Permanent Total	18	Permanent (General Fund)	N/A	Permanent (Grant Fund)	18
Contractual Total	1	Contractual (General Fund)	N/A	Contractual (Grant Fund)	1



Funding

Budget	\$1,796,889		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
Source: Local and State			N/A	N/A	N/A		\$1,796,889	\$908,919
								51%



Key Metrics

Workload Measures	Prior Year	FY 2025				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Number of PHEP-led or supported emergency preparedness & response exercises & events	78	17				17
Number of volunteers/partners engaged/activated to support PHEP operations	681	94				94
Number of outreach and/or training sessions facilitated by PHEP	86	48				48
Number of active agreements for public health emergency response services/resources	59	59				59
Number of partners who represent vulnerable populations included in preparedness planning and response	69	69				69

- Number of PHEP-led or supported emergency preparedness & response exercises & events
- Number of volunteers/partners engaged/activated to support PHEP operations
- Number of outreach and/or training sessions facilitated by PHEP
- Number of active agreements for public health emergency response services/resources
- Number of partners who represent vulnerable populations included in preparedness planning and response



DALLAS COUNTY FY2025 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.



Key Services

Services through this program 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	0	Permanent (General Fund)	N/A	Permanent (Grant Fund)	0
Contractual Total	1	Contractual (General Fund)	N/A	Contractual (Grant Fund)	1



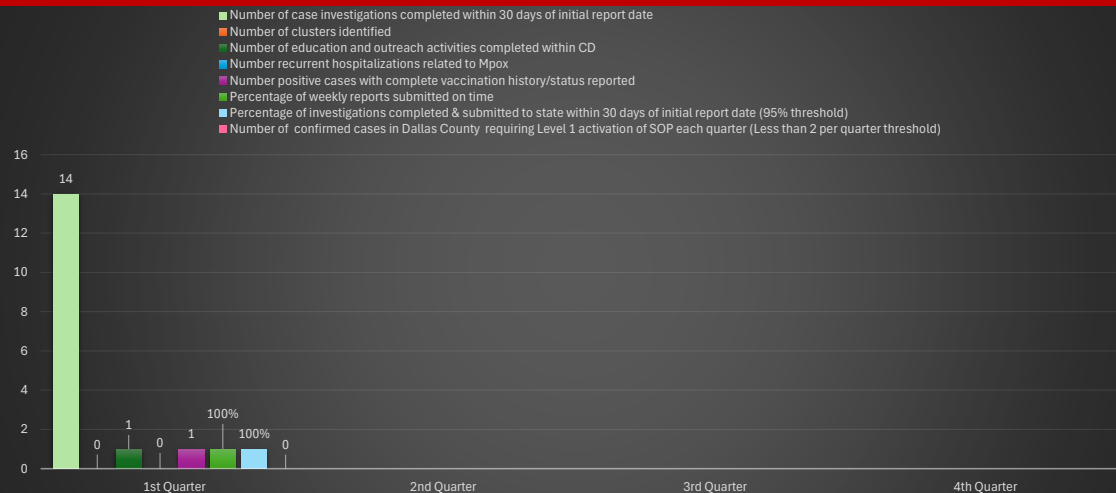
Funding

Budget				\$1,279,776			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	\$1,279,776		\$1,183,783	92%	



Key Metrics

Workload Measures	Prior Year	FY 2025				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Number of case investigations completed within 30 days of initial report date	102	14				14
Number of clusters identified	0	0				0
Number of education and outreach activities completed within CD	21	1				1
Number recurrent hospitalizations related to Mpox	5 (7.8%)	0				0
Number positive cases with complete vaccination history/status reported	6 (6.1%)	1				1
Percentage of weekly reports submitted on time	100%	100%				100%
Outcome Measures (If Applicable)	Prior Year	FY 2025				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Percentage of investigations completed & submitted to state within 30 days of initial report date (95% threshold)	98.2%	100%				100.0%
Number of confirmed cases in Dallas County requiring Level 1 activation of SOP each quarter (Less than 2 per quarter threshold)	0	0				0



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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METRICS

PUBLIC HEALTH LABORATORY



Purpose

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



Key Services

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.



Full Time Equivalent Staffing

Permanent Total	29	Permanent (General Fund)	27	Permanent (Grant Fund)	2
Contractual Total	0	Contractual (General Fund)	0	Contractual (Grant Fund)	0



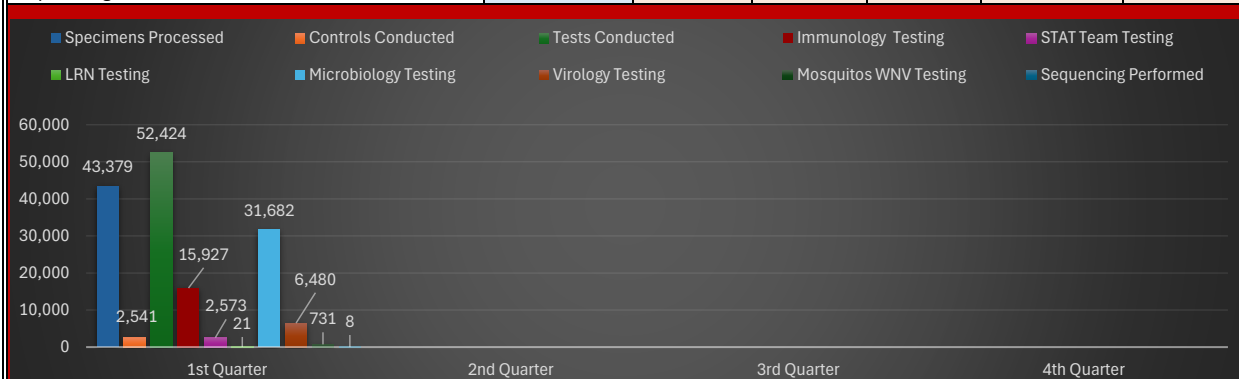
Funding

Budget	\$5,348,354	General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: <input checked="" type="checkbox"/> General Fund 75% <input checked="" type="checkbox"/> Grant Fund 25%		Budget	Exp	EXP. %	Budget	Exp	EXP. %
Source: Local and State		\$4,027,867	\$1,468,364	36%	\$1,320,487	\$867,009	66%



Key Metrics

Workload Measures	Prior Year	FY 2025				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Specimens Processed	168,203	43,379				43,379
Controls Conducted	9,784	2,541				2,541
Tests Conducted	216,305	52,424				52,424
Immunology Testing	55,361	15,927				15,927
STAT Team Testing	11,176	2,573				2,573
LRN Testing	185	21				21
Microbiology Testing	116,296	31,682				31,682
Virology Testing	21,970	6,480				6,480
Mosquitos WNV Testing	4,609	731				731
Sequencing Performed	62	8				8



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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METRICS REFUGEE HEALTH SERVICES CLINIC



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,



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.



Full Time Equivalent Staffing

Permanent Total	17	Permanent (General Fund)	N/A	Permanent (Grant Fund)	17
Contractual Total	4	Contractual (General Fund)	N/A	Contractual (Grant Fund)	4



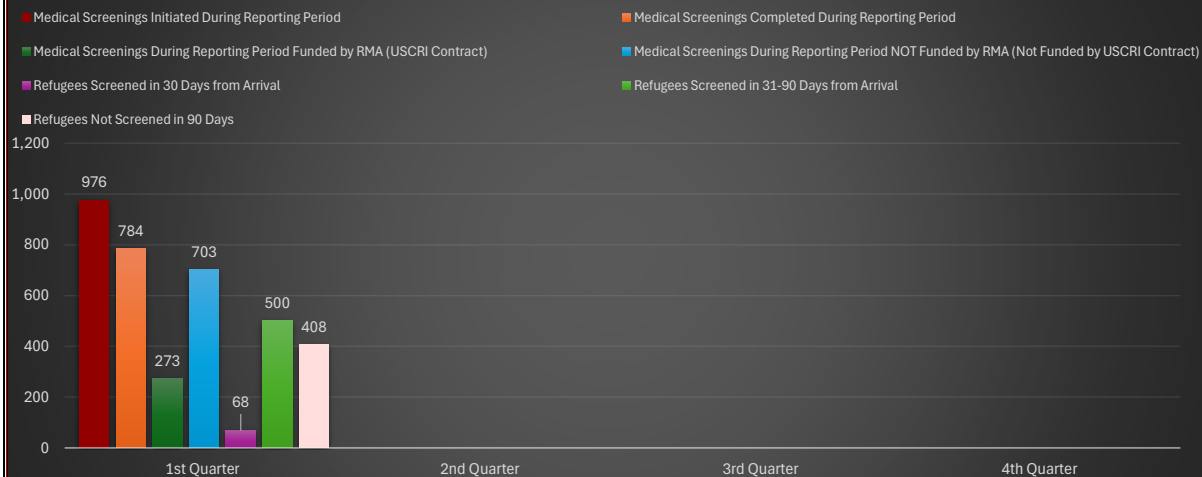
Funding

Budget	\$4,470,553	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	\$4,470,553	\$1,116,011	25%



Key Metrics

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Medical Screenings Initiated During Reporting Period	2,717	976				976
Medical Screenings Completed During Reporting Period	1,929	784				784
Medical Screenings During Reporting Period Funded by RMA (USCRI Contract)	864	273				273
Medical Screenings During Reporting Period NOT Funded by RMA (Not Funded by USCRI Contract)	1,764	703				703
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Refugees Screened in 30 Days from Arrival	89	68				68
Refugees Screened in 31-90 Days from Arrival	1,519	500				500
Refugees Not Screened in 90 Days	1,109	408				408



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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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.



Key Services

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.



Full Time Equivalent Staffing

Permanent Total	1	Permanent (General Fund)	N/A	Permanent (Grant Fund)	1
Contractual Total	0	Contractual (General Fund)	N/A	Contractual (Grant Fund)	0



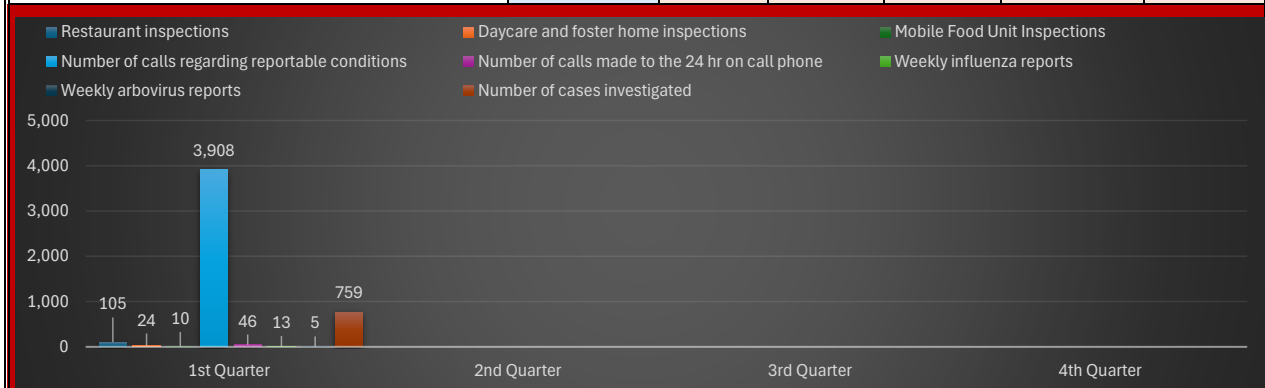
Funding

Budget	\$163,618	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	\$163,618	\$27,728	17%



Key Metrics

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Restaurant inspections	440	105				105
Daycare and foster home inspections	147	24				24
Mobile Food Unit Inspections	52	10				10
Number of calls regarding reportable conditions	10,688	3,908				3,908
Number of calls made to the 24 hr on call phone	469	46				46
Outcome Measures (If Applicable)	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Weekly influenza reports	30	13				13
Weekly arbovirus reports	24	5				5
Number of cases investigated	2,789	759				759



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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METRICS

RYAN WHITE HIV / AIDS PROGRAM



Purpose

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



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	18	Permanent (General Fund)	N/A	Permanent (Grant Fund)	18
Contractual Total	3	Contractual (General Fund)	N/A	Contractual (Grant Fund)	3



Funding

Budget				\$24,870,804		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		\$24,870,804	\$17,070,775	69%



Key Metrics

Workload Measures		FY 2025				
		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Contractual Core Medical Funding to Sub-Recipients Processed		\$14,479,532	\$2,609,446			
Contractual Support Services Funding to Sub-Recipients Processed		\$4,497,558	\$732,853			
Outcome Measures		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Viral Suppression Rates		69.75%	78.39%			
Core Medical Clients Served		17,772	1,792			
Support Services Client Served		12,828	960			



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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METRICS

SEXUAL HEALTH CLINIC



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.



Full Time Equivalent Staffing

Permanent Total	31	Permanent (General Fund)	27	Permanent (Grant Fund)	4
Contractual Total	4	Contractual (General Fund)	4	Contractual (Grant Fund)	0



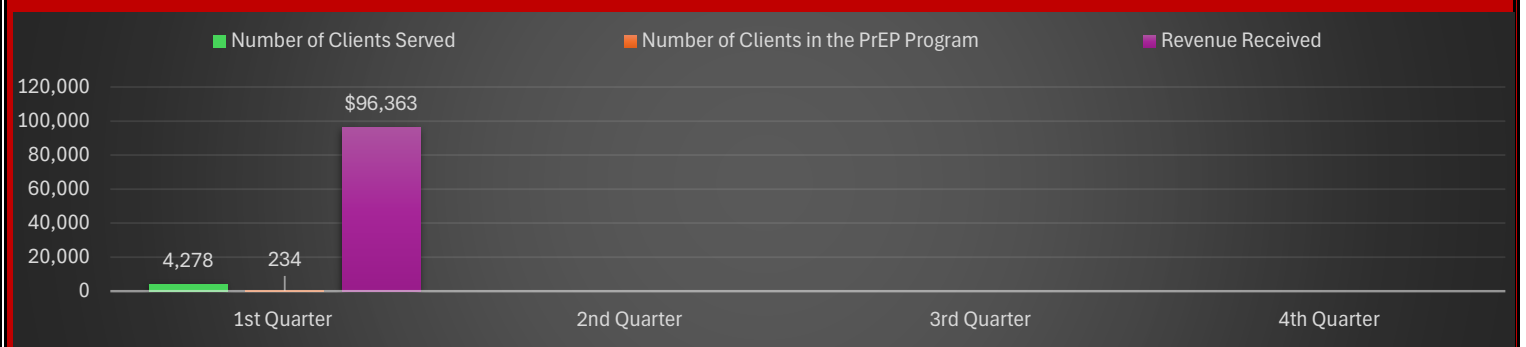
Funding

Budget	\$4,030,410		General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: <input checked="" type="checkbox"/> General Fund	60%	<input checked="" type="checkbox"/> Grant Fund	40%	Budget	Exp	EXP. %	Budget	Exp
Source: Local and State				\$2,436,318	\$1,057,840	68%	\$1,594,092	\$0
								0%



Key Metrics

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Number of Clients Served	16,988	4,278				4,278
Number of Clients in the PrEP Program	770	234				234
Financial Outcome	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Revenue Received	\$275,418	\$96,363				\$ 96,363



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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METRICS

STD/HIV SURVEILLANCE



Purpose

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



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.



Full Time Equivalent Staffing

Permanent Total	30	Permanent (General Fund)	N/A	Permanent (Grant Fund)	30
Contractual Total	2	Contractual (General Fund)	N/A	Contractual (Grant Fund)	2



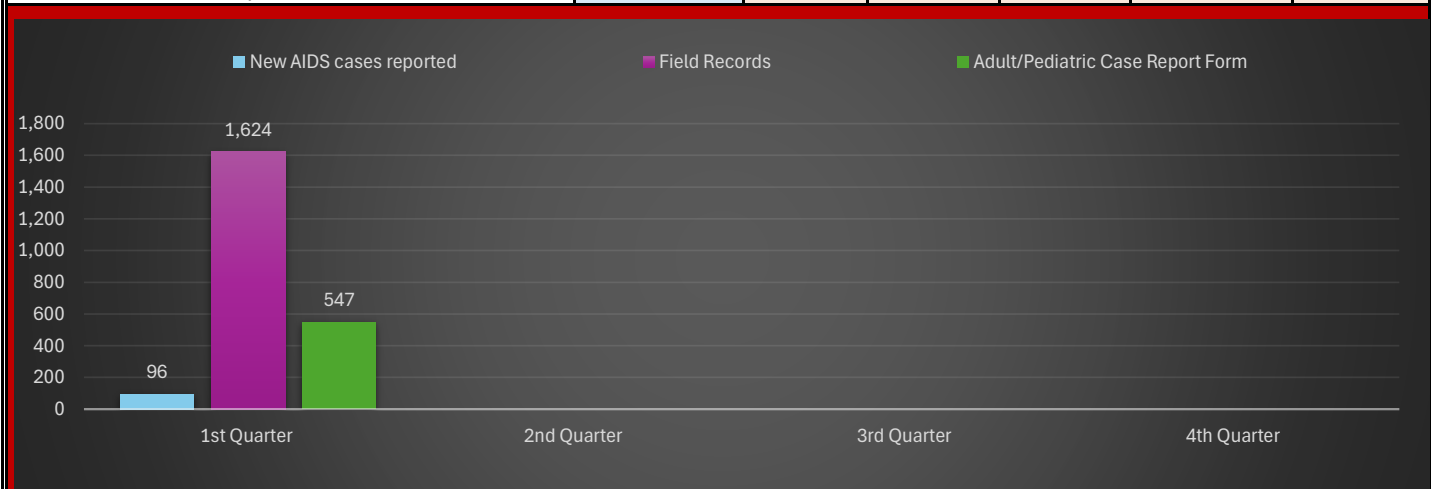
Funding

Budget				\$1,783,112		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	\$1,783,112		\$763,962	43%



Key Metrics

Workload Measures	Prior Year	FY 2025				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
New AIDS cases reported	359	96				96
Field Records	6,133	1,624				1,624
Adult/Pediatric Case Report Form	2,534	547				547



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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METRICS

STRENGTHENING PUBLIC HEALTH INFRASTRUCTURE, WORKFORCE & DATA SYSTEMS



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.



Key Services

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



Full Time Equivalent Staffing

Permanent Total	45	Permanent (General Fund)	N/A	Permanent (Grant Fund)	45
Contractual Total	1	Contractual (General Fund)	N/A	Contractual (Grant Fund)	1



Funding

Budget	\$31,405,751	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
Source: Local and State				N/A	N/A	N/A	\$31,405,751
							\$5,382,968
							17%



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)	62	55				55
Number of participants in internal cross-training program	68	34				34
Number of Expanding DPP sites established in underserved communities	20	18				18
Number of technology/system improvements	8	6				6
Outcome Measures (If Applicable)	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Internal trainings attendee hours completed	978	371				371



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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METRICS 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.



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 regularly 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.



Full Time Equivalent Staffing

Permanent Total	66	Permanent (General Fund)	27	Permanent (Grant Fund)	39
Contractual Total	5	Contractual (General Fund)	1	Contractual (Grant Fund)	4



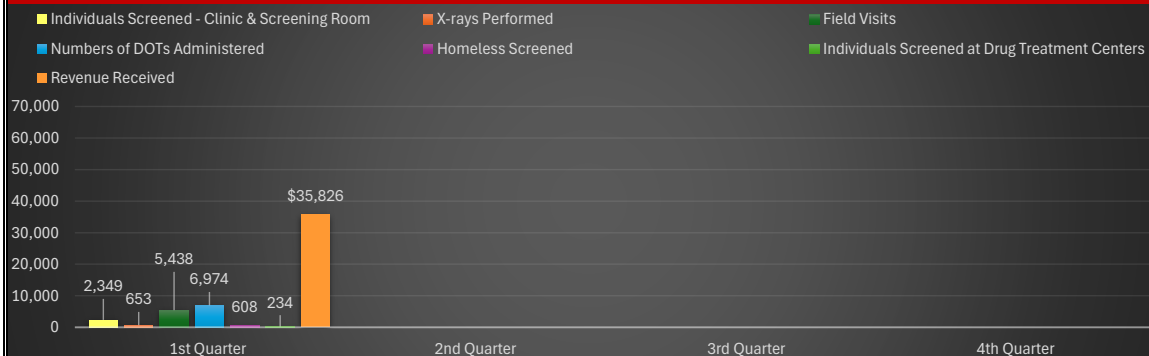
Funding

Budget		\$6,723,259		General Fund		YTD	YTD	Grant/s		YTD	YTD
Type:	<input checked="" type="checkbox"/> General Fund	44%	<input checked="" type="checkbox"/> Grant Fund	56%	Budget	Exp	EXP. %	Budget	Exp	EXP. %	
Source: Local and State				\$2,943,011	\$1,223,057	63%		\$3,780,248	\$1,701,765	45%	



Key Metrics

Workload Measures		FY 2025					
		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Individuals Screened - Clinic & Screening Room		10,996	2,349				2,349
X-rays Performed		2,709	653				653
Field Visits		23,902	5,438				5,438
Numbers of DOTs Administered		24,076	6,974				6,974
Homeless Screened		3,282	608				608
Individuals Screened at Drug Treatment Centers		1,120	234				234
Financial Outcome		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Revenue Received		\$198,764	\$35,826				\$ 35,826



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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METRICS

VIRAL HEPATITIS



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.



Key Services

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



Full Time Equivalent Staffing

Permanent Total	2	Permanent (General Fund)	N/A	Permanent (Grant Fund)	2
Contractual Total	0	Contractual (General Fund)	N/A	Contractual (Grant Fund)	0



Funding

Budget			\$310,000			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. %	Budget	Exp	EXP. %
Source: Local and State						N/A	N/A	N/A	\$310,000	\$231,535	75%			



Key Metrics

Workload Measures		FY 2025					
		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Percentage of acute HCV Cases completed within 30 days of investigation start date		100%	100%				100%
Number of acute HCV Cases completed		28	4				4
Number of chronic HCV Cases completed (not a reportable condition in Texas)		1,157	286				286
Percent of acute HCV cases that are 90% complete for age, gender, race/eth, county of resident, outbreak status		73%	75%				19%
Percent of case reports of acute hepatitis C that are submitted to CDC by the health department within 90 days of case investigation start date.		93%	100%				25%
Percent of viral hepatitis lab results are entered into the jurisdiction's viral hepatitis surveillance database within 60 days of specimen collection date.		100%	99%				25%
Number of attendees registered for lunch and learn		76	23				23
Hepatitis C tested individuals in Sexual Health Clinic		1,801	2,242				2,242
Outcome Measures (If Applicable)		FY 2025					
		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Outbreak Plan Hepatitis A Completed		1	1				1
Outbreak Plan Hepatitis C First Draft Completed		1	0				0
Outbreak Plan Hepatitis C Completed		-	1				1



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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METRICS

WEATHERIZATION ASSISTANCE PROGRAM



Purpose

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.



Key Services

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 measures that rank in the audit to include insulation, weather-stripping & caulking to prevent air infiltration, heating & 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 without a functional air-conditioner or heater during heatwave or cold snaps respectively.



Full Time Equivalent Staffing

Permanent Total	21	Permanent (General Fund)	N/A	Permanent (Grant Fund)	21
Contractual Total	7	Contractual (General Fund)	N/A	Contractual (Grant Fund)	7



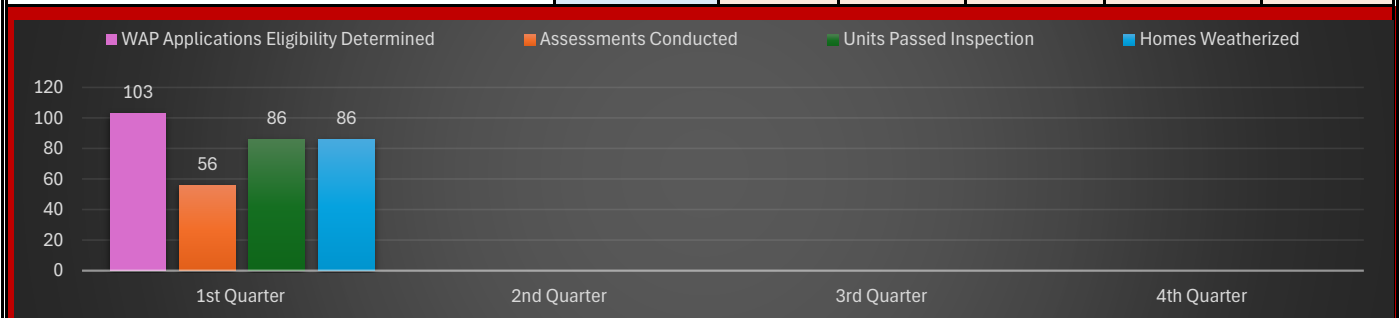
Funding

Budget		\$885,745	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	\$885,745	\$884,631	100%		



Key Metrics

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
WAP Applications Eligibility Determined	552	103				103
Assessments Conducted	424	56				56
Units Passed Inspection	337	86				86
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Homes Weatherized	329	86				86



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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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	2	Contractual (General Fund)	2	Contractual (Grant Fund)	N/A



Funding

Budget				\$3,388,337	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					\$3,388,337	\$832,439	25%		N/A	N/A	N/A	



Key Metrics

Workload Measures	Prior Year	FY 2025				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Service/Assistance Units Provided	2,884	587				587
Clients Served *	5,957	746				746
Homeless outreach conducted	287	60				60
Information & Referral	24,371	5,883				5,883



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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

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