



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



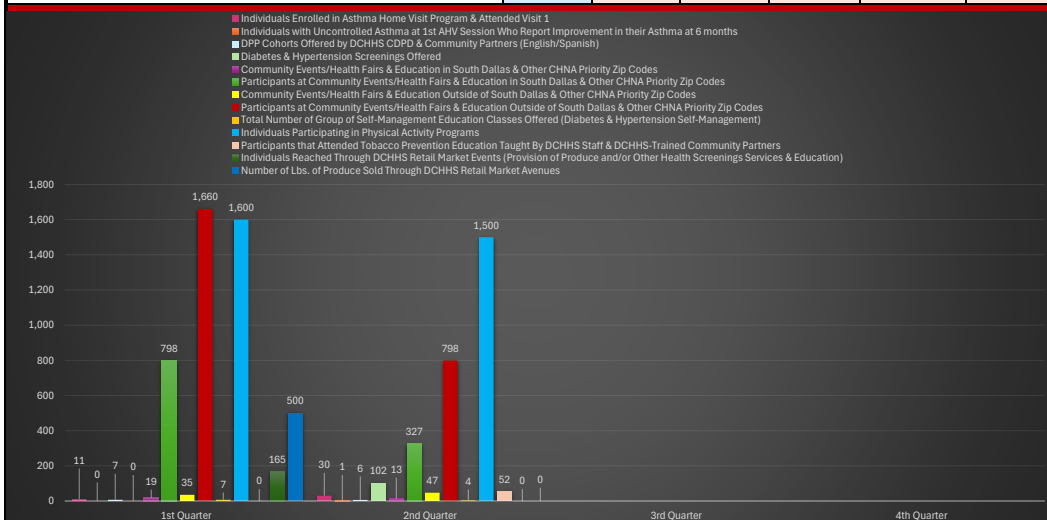
Funding

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%				
Source: Local and State						Budget		Exp	EXP. %	Budget		Exp	EXP. %
						N/A		N/A	N/A	\$2,000,000		\$314,855	16%



Key Metrics

Workload Measures	Prior Year	FY 2025				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Individuals Enrolled in Asthma Home Visit Program & Attended Visit 1	-	11	30			41
Individuals with Uncontrolled Asthma at 1st AHV Session Who Report Improvement in their Asthma at 6 months	-	-	1			1
DPP Cohorts Offered by DCHHS CDPD & Community Partners (English/Spanish)	-	7	6			13
Diabetes & Hypertension Screenings Offered	-	-	102			102
Community Events/Health Fairs & Education in South Dallas & Other CHNA Priority Zip Codes	-	19	13			32
Participants at Community Events/Health Fairs & Education in South Dallas & Other CHNA Priority Zip Codes	-	798	327			1,125
Community Events/Health Fairs & Education Outside of South Dallas & Other CHNA Priority Zip Codes	-	35	47			82
Participants at Community Events/Health Fairs & Education Outside of South Dallas & Other CHNA Priority Zip Codes	-	1,660	798			2,458
Total Number of Group of Self-Management Education Classes Offered (Diabetes & Hypertension Self-Management)	-	7	4			11
Individuals Participating in Physical Activity Programs	-	1,600	1,500			3,100
Participants that Attended Tobacco Prevention Education Taught By DCHHS Staff & DCHHS-Trained Community Partners	-	-	52			52
Individuals Reached Through DCHHS Retail Market Events (Provision of Produce and/or Other Health Screenings Services & Education)	-	165	0			165
Participants in Urban Agriculture Trainings	-	-	125			125
Number of Lbs. of Produce Sold Through DCHHS Retail Market Avenues	-	500	0			500



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

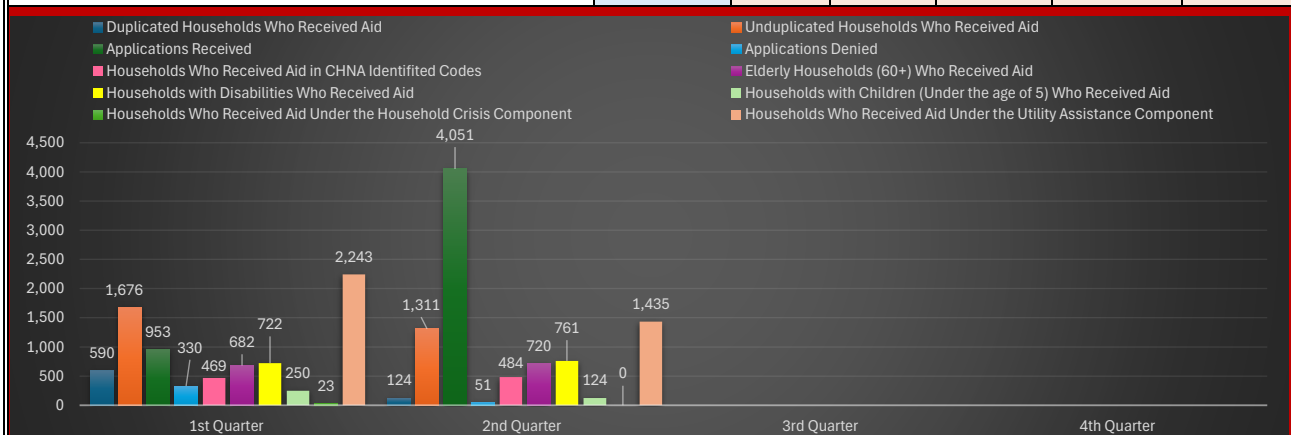
Budget	\$7,316,760		General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: <input type="checkbox"/> General Fund	0%	<input checked="" type="checkbox"/> Grant Fund	100%	Budget	Exp	EXP. %	Budget	Exp
Source: Local and State			N/A	N/A	N/A		\$7,316,760	\$1,621,271
								22%



Key Metrics

Workload Measures		FY 2025				
		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Duplicated Households Who Received Aid	2,384	590	124			714
Unduplicated Households Who Received Aid	8,856	1,676	1,311			2,987
Applications Received	-	953	4,051			5,004
Applications Denied	-	330	51			381
Households Who Received Aid in CHNA Identified Codes	-	469	484			953
Elderly Households (60+) Who Received Aid	-	682	720			1,402
Households with Disabilities Who Received Aid	-	722	761			1,483
Households with Children (Under the age of 5) Who Received Aid	-	250	124			374

Outcome Measures		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Households Who Received Aid Under the Household Crisis Component	182	23	0			23
Households Who Received Aid Under the Utility Assistance Component	11,062	2,243	1,435			3,678



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

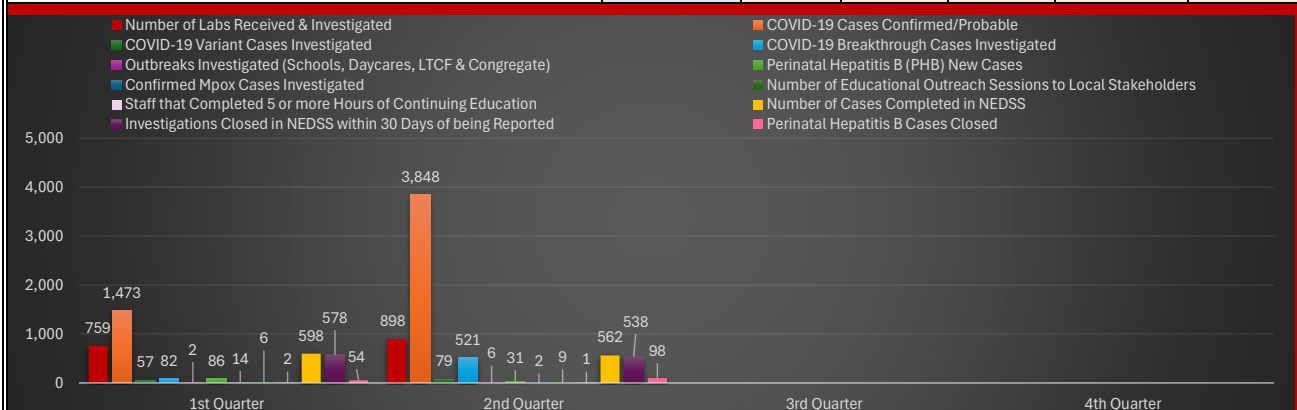
Budget	\$1,243,578		General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: <input checked="" type="checkbox"/> General Fund	84%	<input checked="" type="checkbox"/> Grant Fund	16%	Budget	Exp	EXP. %	Budget	Exp
Source: Local and State				\$1,042,578	\$324,442	58%	\$201,000	\$114,134
								57%



Key Metrics

Workload Measures		FY 2025				
		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Number of Labs Received & Investigated	-	759	898			1,657
COVID-19 Cases Confirmed/Probable	28,193	1,473	3,848			5,321
COVID-19 Variant Cases Investigated	870	57	79			136
COVID-19 Breakthrough Cases Investigated	11,375	82	521			603
Outbreaks Investigated (Schools, Daycares, LTCF & Congregate)	1,067	2	6			8
Perinatal Hepatitis B (PHB) New Cases	214	86	31			117
Confirmed Mpox Cases Investigated	113	14	2			16
Number of Educational Outreach Sessions to Local Stakeholders	-	6	9			15
Staff that Completed 5 or more Hours of Continuing Education	-	2	1			3

Outcome Measures		FY 2025				
		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Number of Cases Completed in NEDSS	-	598	562			1,160
Investigations Closed in NEDSS within 30 Days of being Reported	-	578	538			1,116
Perinatal Hepatitis B Cases Closed	157	54	98			152



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



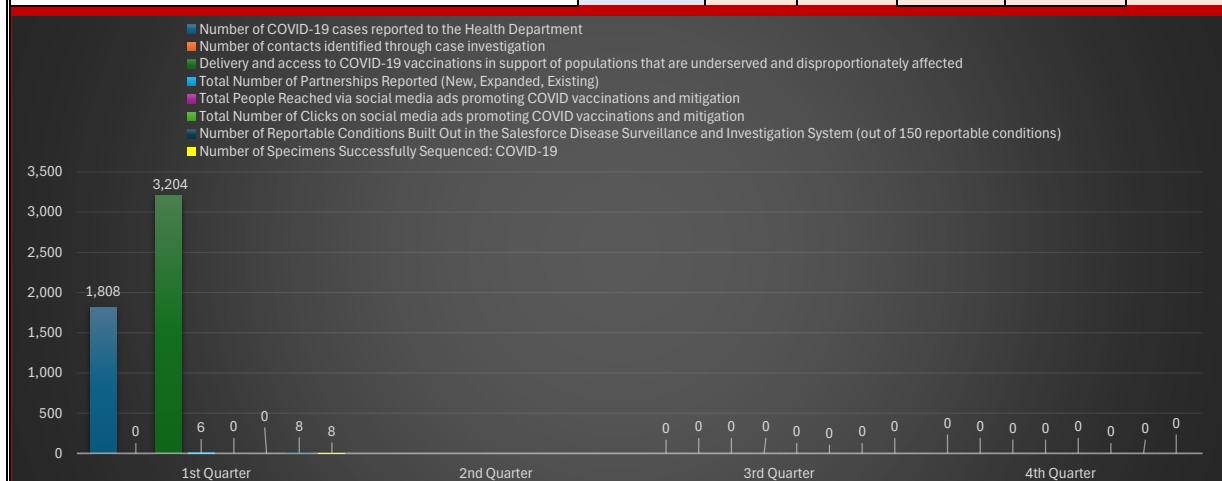
Funding

Budget	\$30,394,909		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. %	
Source: Local and State			N/A	N/A	N/A	\$30,394,909	\$30,394,909	100%



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



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	10	Permanent (General Fund)	N/A	Permanent (Grant Fund)	10
Contractual Total	1	Contractual (General Fund)	N/A	Contractual (Grant Fund)	1



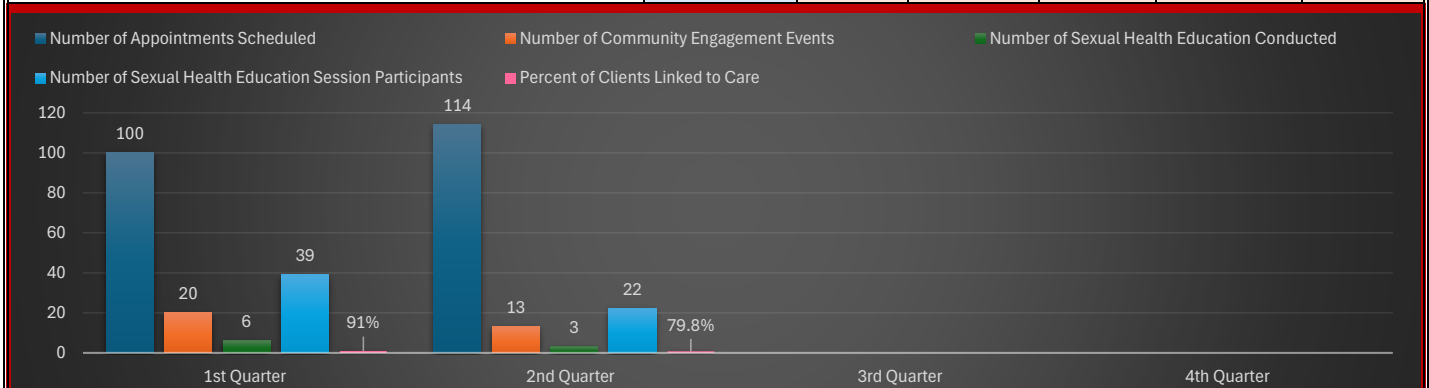
Funding

Budget				\$4,934,891		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	\$4,934,891		\$2,633,591	53%	



Key Metrics

Workload Measures		FY 2025					
		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Number of Appointments Scheduled	401	100	114			214	
Number of Community Engagement Events	81	20	13			33	
Number of Sexual Health Education Conducted	-	6	3			9	
Number of Sexual Health Education Session Participants	507	39	22			61	
Outcome Measures (If Applicable)		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Percent of Clients Linked to Care	88%	91%	79.8%				85%



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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



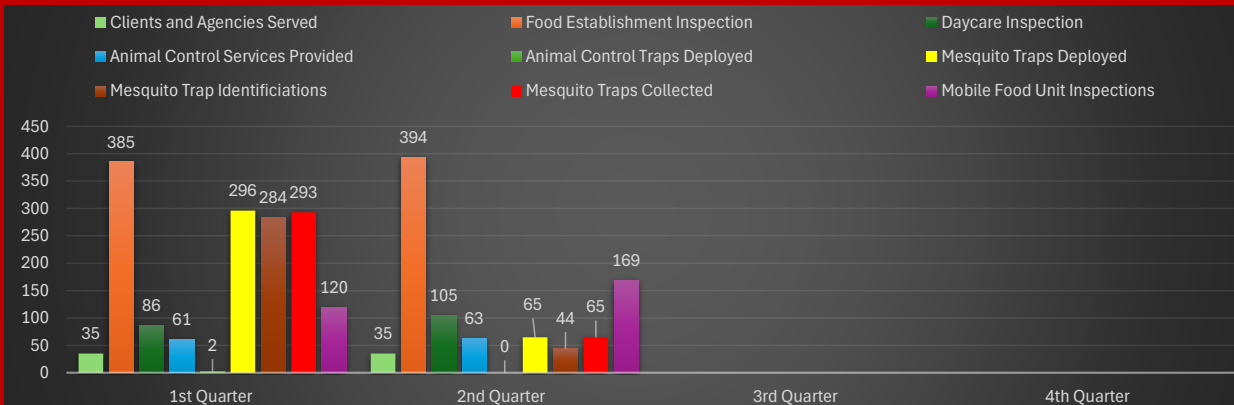
Funding

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

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Clients and Agencies Served	420	35	35			70
Food Establishment Inspection	1,823	385	394			779
Daycare Inspection	364	86	105			191
Animal Control Services Provided	164	61	63			124
Animal Control Traps Deployed	-	2	0			2
Mesquito Traps Deployed	-	296	65			361
Mesquito Trap Identifications	-	284	44			328
Mesquito Traps Collected	-	293	65			358
Mobile Food Unit Inspections	636	120	169			289



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	5	Permanent (General Fund)	N/A	Permanent (Grant Fund)	5
Contractual Total	1	Contractual (General Fund)	N/A	Contractual (Grant Fund)	1



Funding

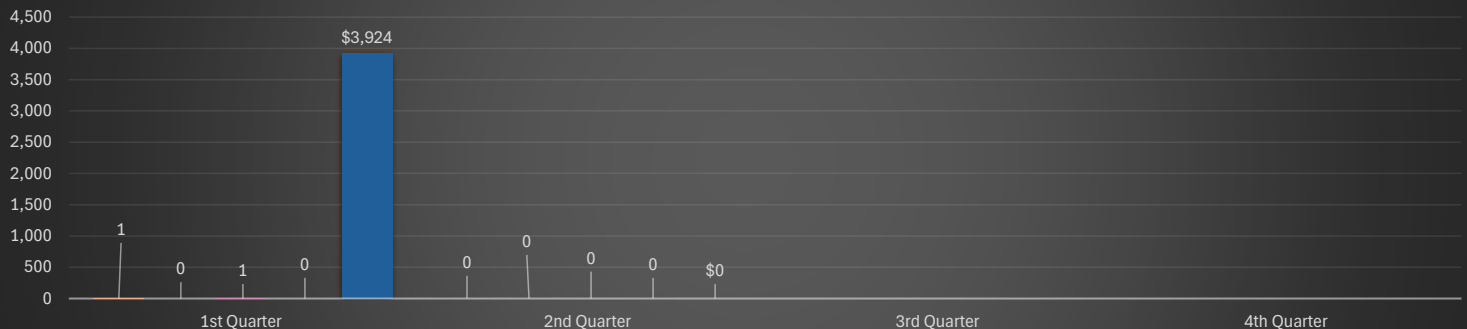
Budget	\$28,095,791	General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: <input type="checkbox"/> General Fund 0%	<input checked="" type="checkbox"/> Grant Fund 100%	Budget	Exp	EXP. %	Budget	Exp	EXP. %
Source: Local and State		N/A	N/A	N/A	\$28,095,791	\$27,794,191	99%



Key Metrics

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

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



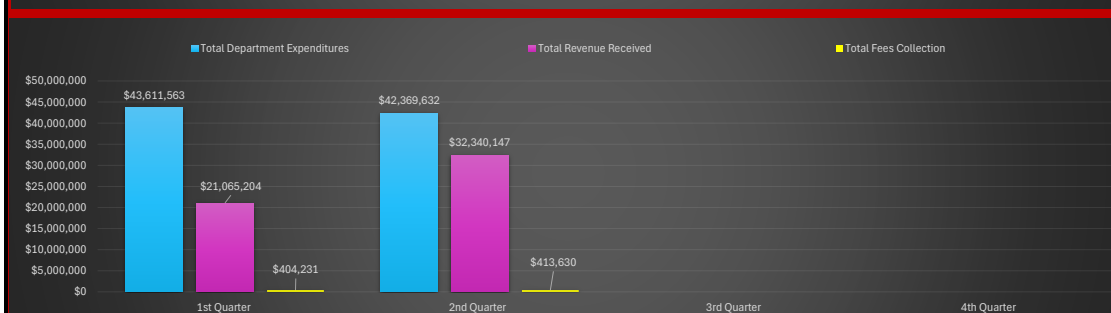
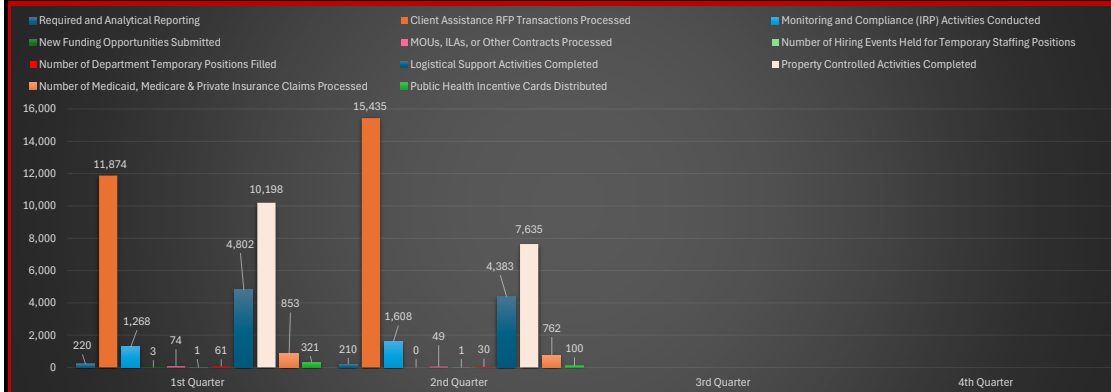
Funding

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



Key Metrics

		FY 2025					
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total	
Required and Analytical Reporting	845	220	210			430	
Client Assistance RFP Transactions Processed	73,952	11,874	15,435			27,309	
Monitoring and Compliance (IRP) Activities Conducted	5,965	1,268	1,608			2,876	
New Funding Opportunities Submitted	-	3	0			3	
MOUs, ILAs, or Other Contracts Processed	-	74	49			123	
Number of Hiring Events Held for Temporary Staffing Positions	5	1	1			2	
Number of Department Temporary Positions Filled	166	61	30			91	
Logistical Support Activities Completed	16,478	4,802	4,383			9,185	
Property Controlled Activities Completed	49,950	10,198	7,635			17,833	
Number of Medicaid, Medicare & Private Insurance Claims Processed	2,891	853	762			1,615	
Public Health Incentive Cards Distributed	6,372	321	100			421	
Financial Outcome		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Total Department Expenditures	\$ 147,778,614	\$43,611,563	\$42,369,632				\$85,981,196
Total Revenue Received	\$ 81,539,630	\$21,065,204	\$32,340,147				\$53,405,351
Total Fees Collection	\$ 1,342,101	\$404,231	\$413,630				\$817,861



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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 empowers 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



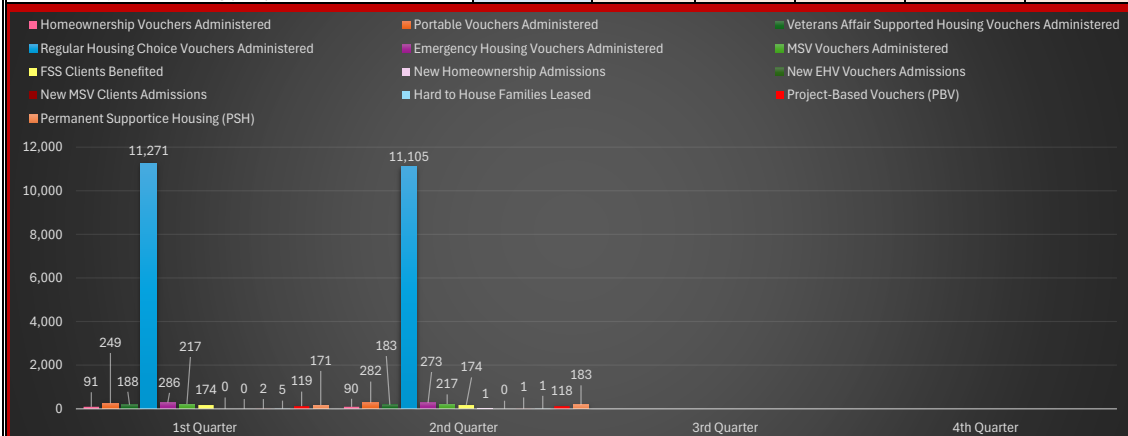
Funding

Budget	\$54,840,823	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. %	EXP. %
Source: Local and State		N/A	N/A	N/A	\$54,840,823	\$31,797,071	58%



Key Metrics

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Homeownership Vouchers Administered	367	91	90			181
Portable Vouchers Administered	894	249	282			531
Veterans Affairs Supported Housing Vouchers Administered	771	188	183			371
Regular Housing Choice Vouchers Administered	44,716	11,271	11,105			22,376
Emergency Housing Vouchers Administered	1,303	286	273			559
MSV Vouchers Administered	829	217	217			434
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
FSS Clients Benefited	702	174	174			348
New Homeownership Admissions	1	0	1			1
New Portable Vouchers Admissions	9	0	20			20
New VASH Clients Admissions	5	3	4			7
New HCV Clients Admissions	215	0	16			16
New EHV Vouchers Admissions	2	0	0			0
New MSV Clients Admissions	7	2	1			3
Hard to House Families Leased	189	5	1			6
Project-Based Vouchers (PBV)	-	119	118			237
Permanent Supportive Housing (PSH)	-	171	183			354



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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	\$230,371	23%



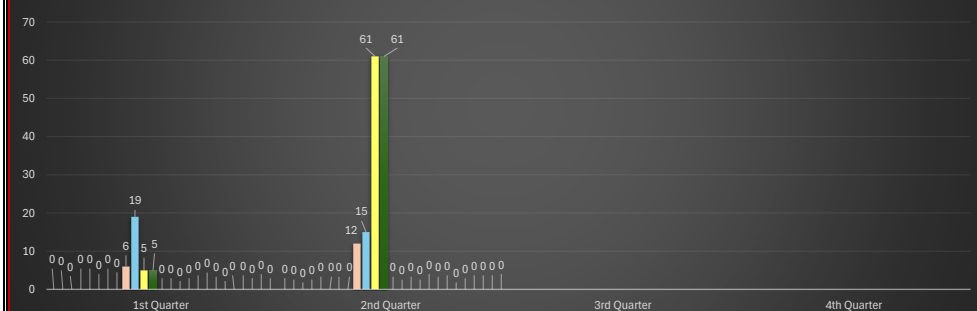
Key Metrics

Workload Measures	Prior Year	FY 2024				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Community Health Worker Working Days	-	N/A	0			0
LVN Working Days	-	N/A	0			0
Behavioral Specialist Working Days	-	N/A	0			0
Program Coordinator Working Days	-	N/A	0			0
Health Educator Working Days	-	N/A	0			0
Community Health Worker/LVN CM caseload participants	-	N/A	0			0
Health Educator caseload-participants	-	N/A	0			0
Health Educator caseload-classes	-	N/A	0			0
ABPM Physician/Medical Director classes	-	6	12			18
Behavioral Specialist Classes	-	N/A	0			0
Chronic Disease Classes	-	19	15			34
Outcome Measures (If Applicable)						
Number of HS Participants	-	5	61			66
Number enrolled in classes	-	5	61			66
HS Benchmark-Health Insurance(90% participants)	-	N/A	0			0
HS Benchmark-1st trimester PNC (80% participants)	-	N/A	0			0
HS Benchmark-PP visit (80% participants)	-	N/A	0			0
HS Benchmark-WWE visit (80% participants)	-	N/A	0			0
HS Benchmark-Safe Sleep practice (80% participants)	-	N/A	0			0
HS Benchmark-Breastfeeding (82% participants)	-	N/A	0			0
HS Benchmark-Breastfeeding to 6mo (50% participants)	-	N/A	0			0
HS Benchmark-Smoking abstinence(90% participants)	-	N/A	0			0
HS Benchmark-Well child visit (90% participants)	-	N/A	0			0
HS Benchmark-Depression screen(90% participants)	-	N/A	0			0
HS Benchmark-Depression referral (95% participants)	-	N/A	0			0
HS Benchmark-IPV screen (90% participants)	-	N/A	0			0
HS Benchmark-IPV referral (95% participants)	-	N/A	0			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)



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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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	\$11,206	3%				



Key Metrics

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Number of Clients Who Received Aid	1,696	426	401			827
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
English Seminar Participants	-	195	149			344
Spanish Seminar Participants	-	10	12			22
Number of Clients Who Achieve Home Ownership	-	1	3			4
Number of Mortgage Ready Clients	-	13	24			37
Households Who Received Aid Through 1 on 1 Counseling	516	55	54			109



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	3	Permanent (General Fund)	N/A	Permanent (Grant Fund)	3
Contractual Total	0	Contractual (General Fund)	N/A	Contractual (Grant Fund)	0



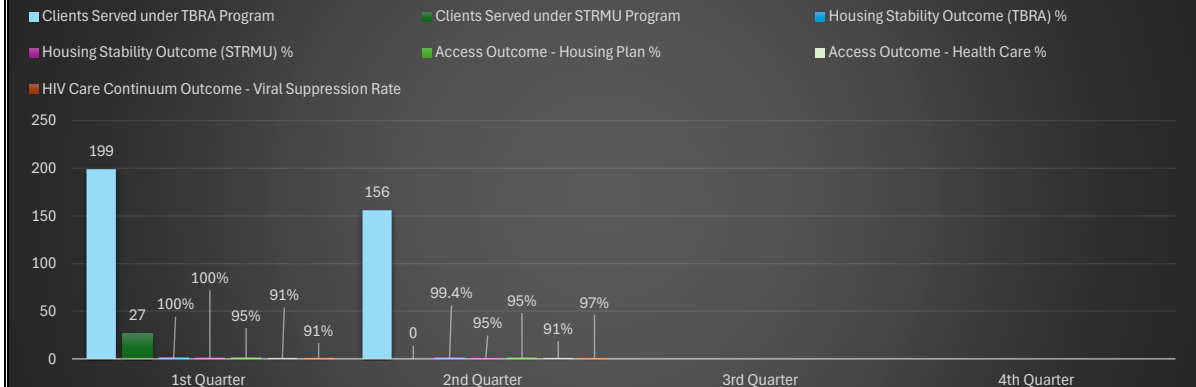
Funding

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	\$2,516,638	67%	



Key Metrics

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Clients Served under TBRA Program	-	199	156			355
Clients Served under STRMU Program	156	27	0			27
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Housing Stability Outcome (TBRA) %	99%	100%	99.4%			99.7%
Housing Stability Outcome (STRMU) %	29%	100%	95%			98%
Access Outcome - Housing Plan %	87%	95%	95%			95%
Access Outcome - Health Care %	84%	91%	91%			91%
HIV Care Continuum Outcome - Viral Suppression Rate	99%	91%	97%			94%



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

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



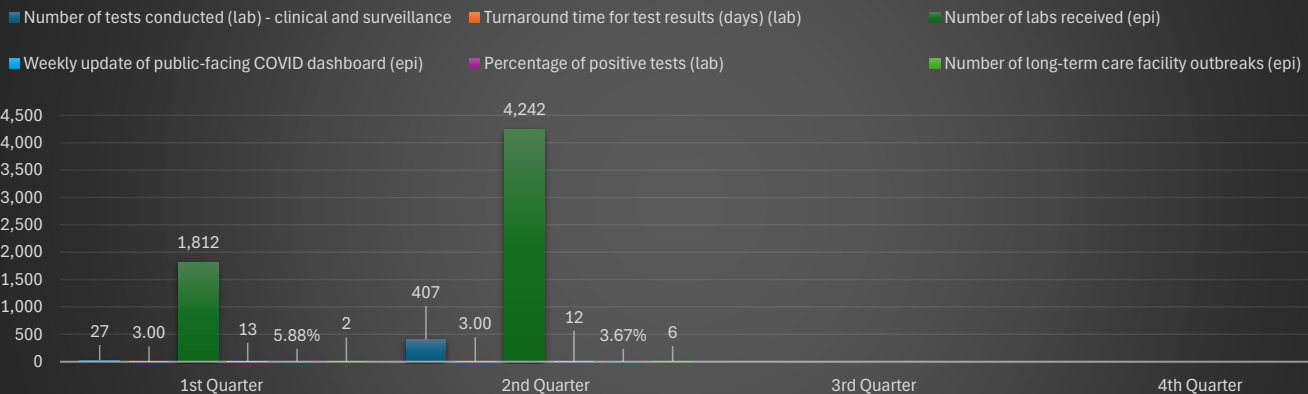
Funding

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	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	27	407			434
Turnaround time for test results (days) (lab)	2	3.00	3.00			3.00
Number of labs received (epi)	32,627	1,812	4,242			6,054
Weekly update of public-facing COVID dashboard (epi)	51	13	12			25
Outcome Measures (If Applicable)	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Percentage of positive tests (lab)	5.8%	5.88%	3.67%			4.78%
Number of long-term care facility outbreaks (epi)	99	2	6			8



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



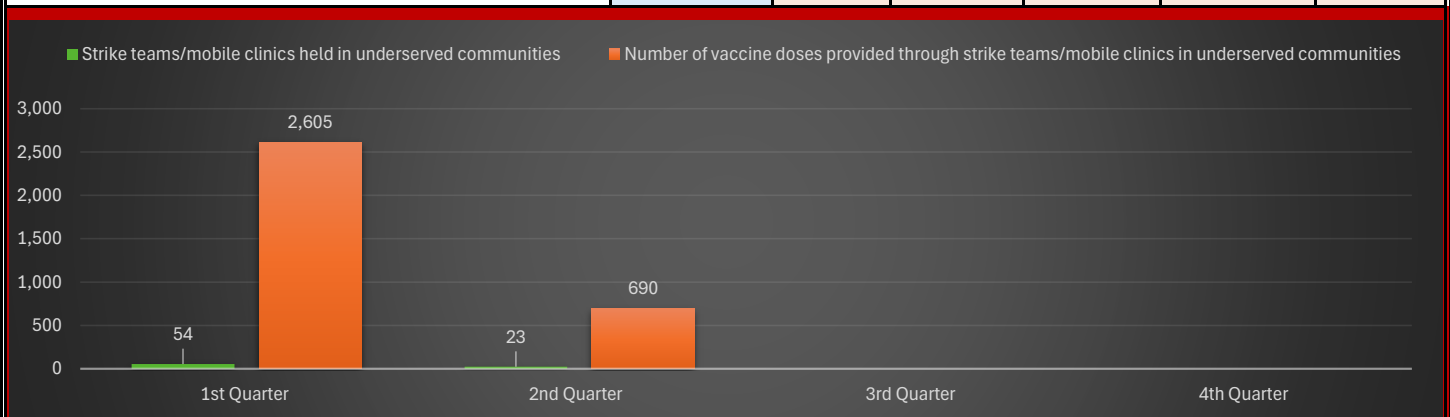
Funding

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	23			77
Number of vaccine doses provided through strike teams/mobile clinics in underserved communities	3,398	2,605	690			3,295



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



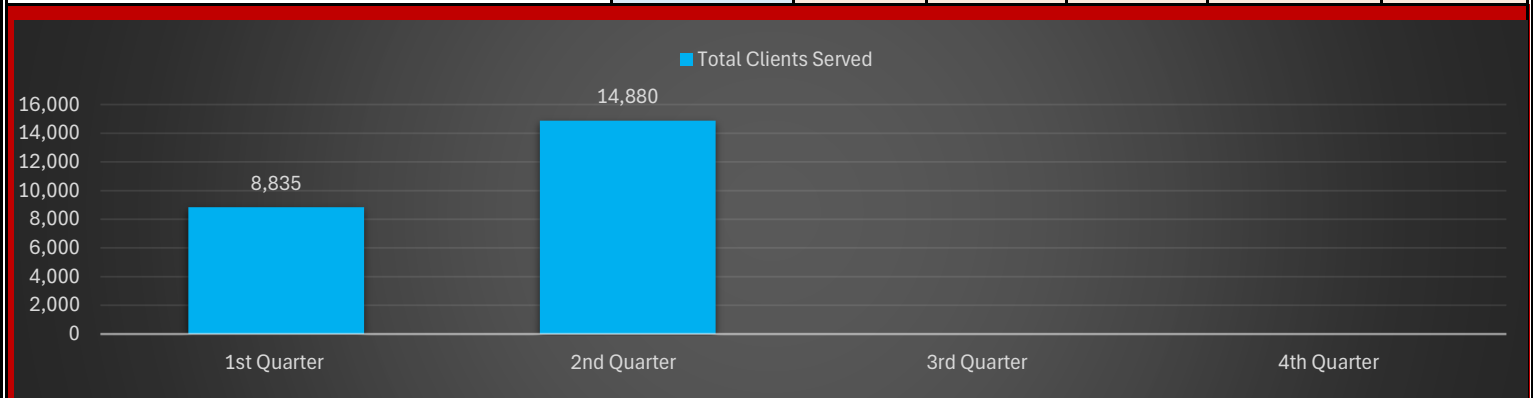
Funding

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	14,880			23,715



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



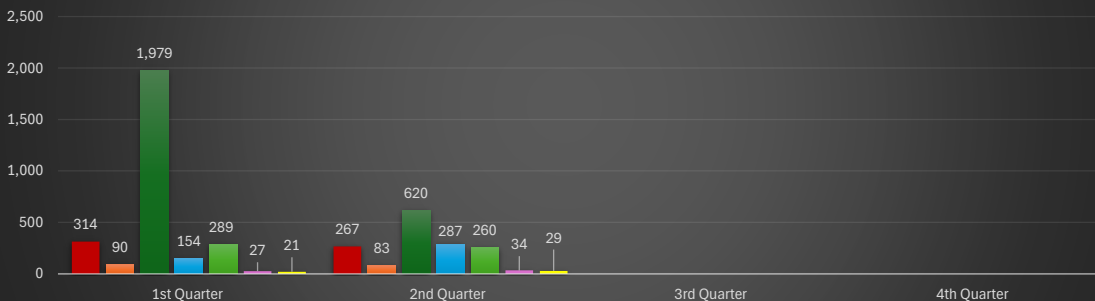
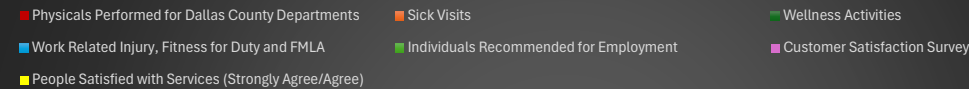
Funding

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	267			581
Sick Visits	1,243	90	83			173
Wellness Activities	1,411	1,979	620			2,599
Work Related Injury, Fitness for Duty and FMLA	808	154	287			441
		FY 2025				
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Individuals Recommended for Employment	1,928	289	260			549
Customer Satisfaction Survey	3,777	27	34			61
People Satisfied with Services (Strongly Agree/Agree)	-	21	29			50



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	5	Permanent (General Fund)	N/A	Permanent (Grant Fund)	5
Contractual Total	0	Contractual (General Fund)	N/A	Contractual (Grant Fund)	0



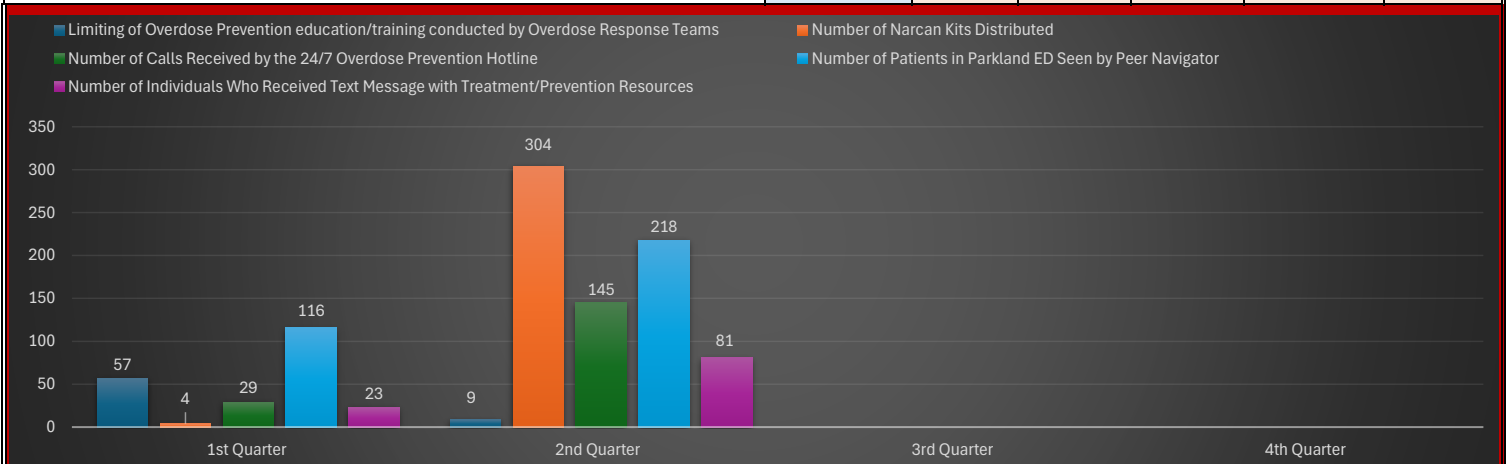
Funding

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%							
Source: Local and State						N/A	N/A	N/A	\$4,450,000	\$816,742	18%



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	9			66
Number of Narcan Kits Distributed	35	4	304			308
Number of Attempted Visits by the Overdose Response Teams	468	349	323			672
Number of Calls Received by the 24/7 Overdose Prevention Hotline	0	29	145			174
Number of Patients in Parkland ED Seen by Peer Navigator	82	116	218			334
Number of Individuals Who Received Text Message with Treatment/Prevention Resources	N/A	23	81			104



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



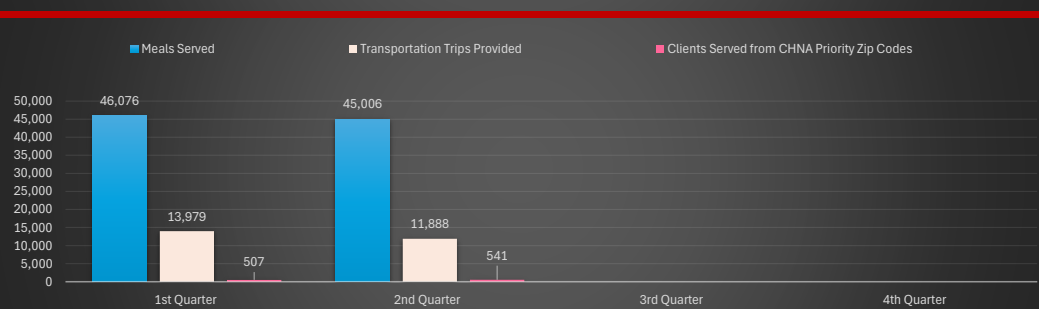
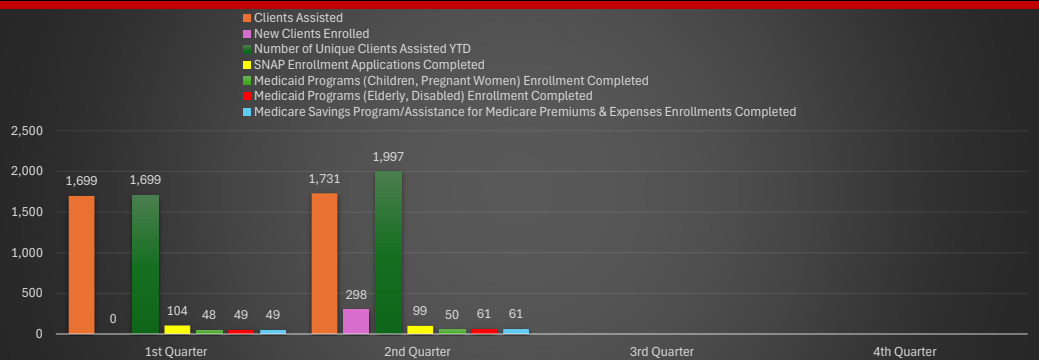
Funding

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
Source: Local and State				N/A	N/A	N/A	\$3,580,942
							\$1,117,828
							31%



Key Metrics

Workload Measures	Prior Year	FY 2025				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Clients Assisted	17,698	1,699	1,731			3,430
New Clients Enrolled	-	-	298			298
Number of Unique Clients Assisted YTD	-	1,699	1,997			1,997
SNAP Enrollment Applications Completed	-	104	99			203
Medicaid Programs (Children, Pregnant Women) Enrollment Completed	-	48	50			98
Medicaid Programs (Elderly, Disabled) Enrollment Completed	-	49	61			110
Medicare Savings Program/Assistance for Medicare Premiums & Expenses Enrollments Completed	-	49	61			110
Outcome Measures	Prior Year	FY 2025				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Meals Served	182,474	46,076	45,006			91,082
Transportation Trips Provided	58,427	13,979	11,888			25,867
Clients Served from CHNA Priority Zip Codes	-	507	541			1,048



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%	

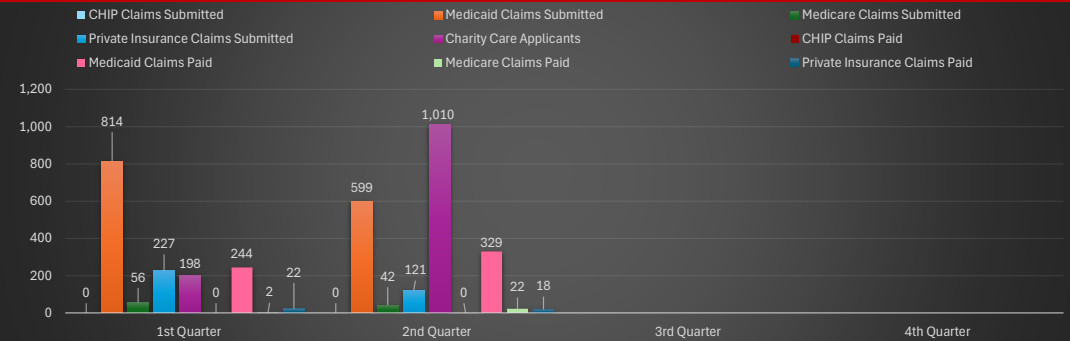


Key Metrics

FY 2025

Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
CHIP Claims Submitted	5	0	0			0
Medicaid Claims Submitted	2,090	814	599			1,413
Medicare Claims Submitted	149	56	42			98
Private Insurance Claims Submitted	942	227	121			348
Charity Care Applicants	4,404	198	1,010			1,208
Total Amount Billed	\$230,192.04	\$ 84,130.76	\$ 59,046.49			\$ 143,177.25

Outcome Measures (If Applicable)	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
CHIP Claims Paid	4	0	0			0
Medicaid Claims Paid	1,544	244	329			573
Medicare Claims Paid	87	2	22			24
Private Insurance Claims Paid	434	22	18			40
Total Revenue Received	\$122,317.94	\$ 15,902.30	\$ 21,548.65			\$ 37,450.95



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

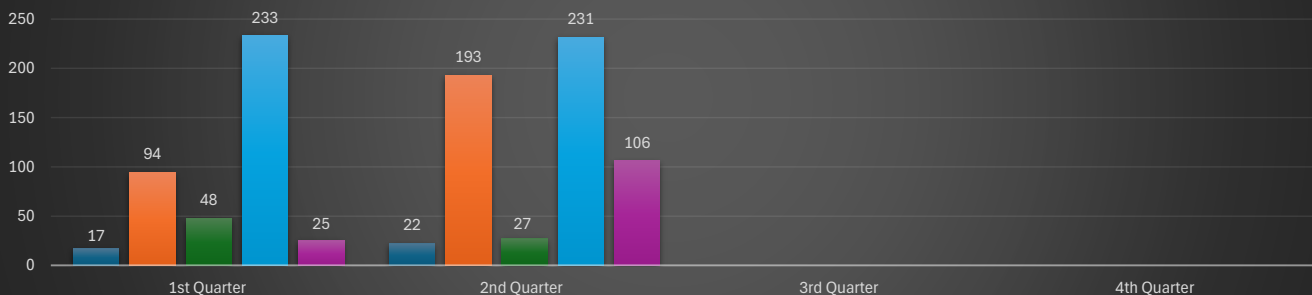
Budget	\$1,796,889		General Fund	YTD	YTD	Grant/s	YTD	YTD
Type: <input type="checkbox"/> General Fund	0%	<input checked="" type="checkbox"/> Grant Fund	100%	Budget	Exp	EXP. %	Budget	Exp
Source: Local and State			N/A	N/A	N/A		\$1,796,889	\$908,919
								51%



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	22			39
Number of volunteers/partners engaged/activated for Activities & Events	681	94	193			287
Number of outreach and/or training sessions facilitated by PHEP	86	48	27			75
Number of Total Attendees per Training	-	233	231			464
Number of Volunteer Opportunities Offered	-	25	106			131

■ Number of PHEP-led or supported emergency preparedness & response exercises & events
■ Number of volunteers/partners engaged/activated for Activities & Events
■ Number of outreach and/or training sessions facilitated by PHEP
■ Number of Total Attendees per Training
■ Number of Volunteer Opportunities Offered



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



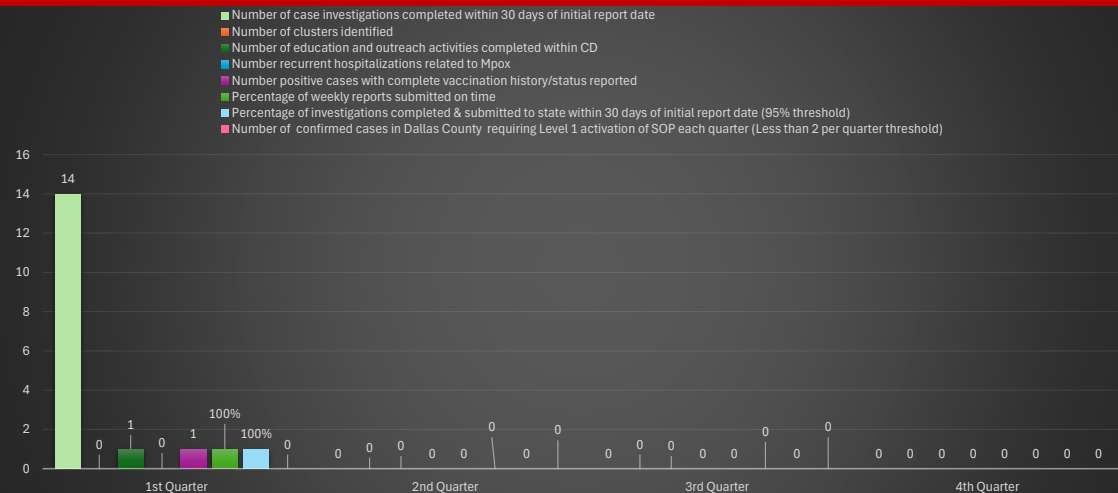
Funding

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%						
Source: Local and State					N/A	N/A	N/A	\$1,279,776	\$1,279,776	100%



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	N/A	N/A	N/A	14
Number of clusters identified	0	0	N/A	N/A	N/A	0
Number of education and outreach activities completed within CD	21	1	N/A	N/A	N/A	1
Number recurrent hospitalizations related to Mpox	5 (7.8%)	0	N/A	N/A	N/A	0
Number positive cases with complete vaccination history/status reported	6 (6.1%)	1	N/A	N/A	N/A	1
Percentage of weekly reports submitted on time	100%	100%	N/A	N/A	N/A	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%	N/A	N/A	N/A	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	N/A	N/A	N/A	0



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



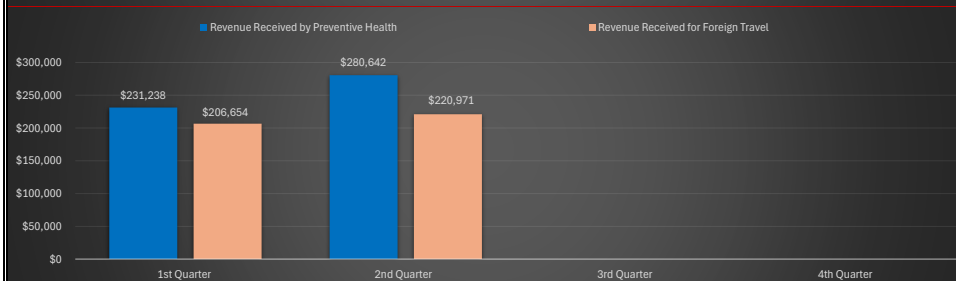
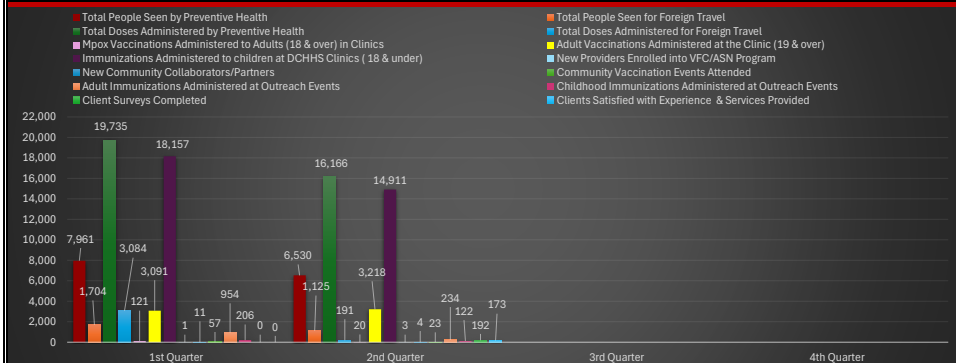
Funding

Budget	\$3,743,193	General Fund Budget	YTD Exp	YTD EXP. %	Grant/s Budget	YTD Exp	YTD EXP. %
Type: <input checked="" type="checkbox"/> General Fund	100%				<input type="checkbox"/> Grant Fund	0%	
Source: Local and State		\$3,743,193	\$1,608,661	43%	N/A	N/A	N/A



Key Metrics

		FY 2025					
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total	
Total People Seen by Preventive Health	36,917	7,961	6,530			14,491	
Total People Seen for Foreign Travel	7,241	1,704	1,125			2,829	
Total Doses Administered by Preventive Health	100,384	19,735	16,166			35,901	
Total Doses Administered for Foreign Travel	10,569	3,084	191			3,275	
Mpox Vaccinations Administered to Adults (18 & over) in Clinics	-	121	20			141	
Adult Vaccinations Administered at the Clinic (19 & over)	-	3,091	3,218			6,309	
Immunizations Administered to children at DCHHS Clinics (18 & under)	-	18,157	14,911			33,068	
New Providers Enrolled into VFC/ASN Program	-	1	3			4	
New Community Collaborators/Partners	-	11	4			15	
Community Vaccination Events Attended	192	57	23			80	
Adult Immunizations Administered at Outreach Events	-	954	234			1,188	
Childhood Immunizations Administered at Outreach Events	3,215	206	122			328	
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total	
Client Surveys Completed	-	-	192			192	
Clients Satisfied with Experience & Services Provided	-	-	173			173	
Financial Outcome	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total	
Revenue Received by Preventive Health	\$680,460	\$231,238	\$280,642			\$511,879.88	
Revenue Received for Foreign Travel	\$497,289	\$206,654	\$220,971			\$427,624.49	



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



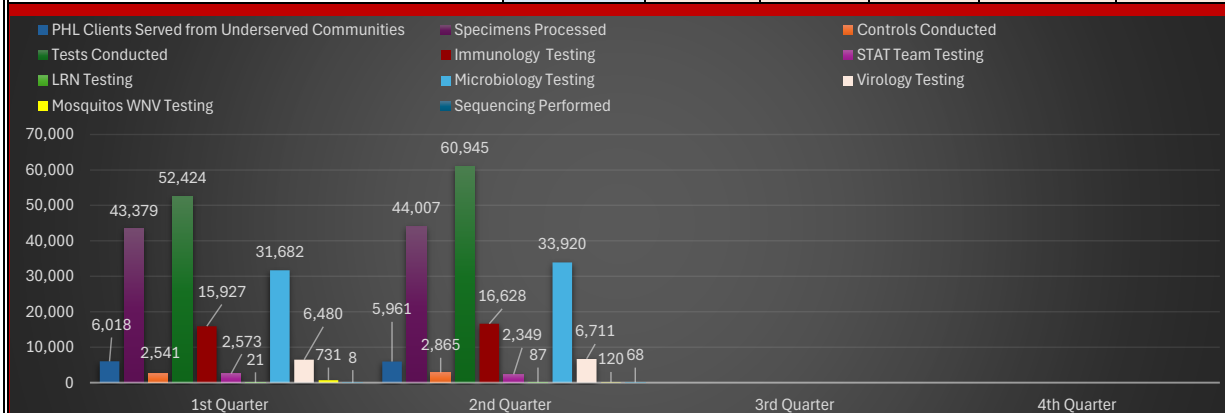
Funding

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
PHL Clients Served from Underserved Communities	-	6,018	5,961			11,979
Specimens Processed	168,203	43,379	44,007			87,386
Controls Conducted	9,784	2,541	2,865			5,406
Tests Conducted	216,305	52,424	60,945			113,369
Immunology Testing	55,361	15,927	16,628			32,555
STAT Team Testing	11,176	2,573	2,349			4,922
LRN Testing	185	21	87			108
Microbiology Testing	116,296	31,682	33,920			65,602
Virology Testing	21,970	6,480	6,711			13,191
Mosquitos WNV Testing	4,609	731	120			851
Sequencing Performed	62	8	68			76



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



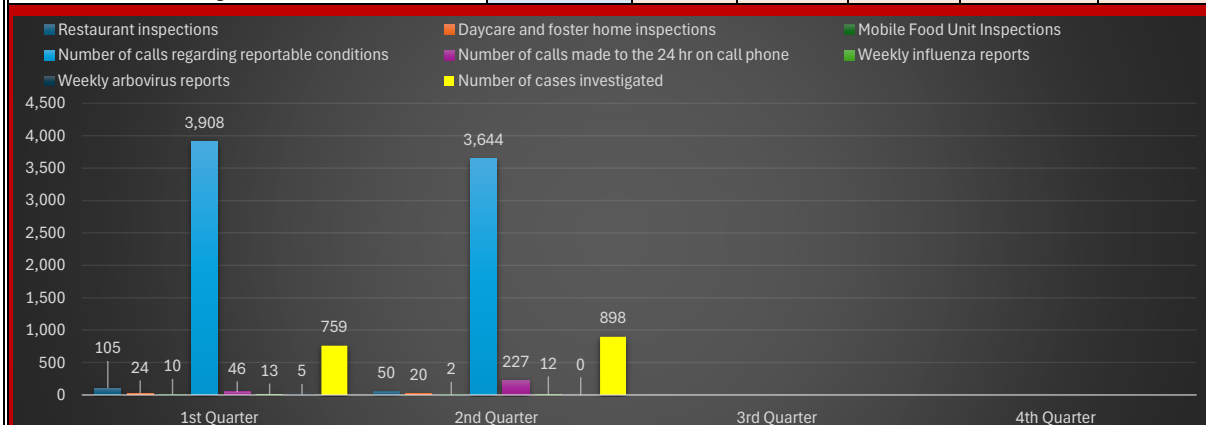
Funding

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	50			155
Daycare and foster home inspections	147	24	20			44
Mobile Food Unit Inspections	52	10	2			12
Number of calls regarding reportable conditions	10,688	3,908	3,644			7,552
Number of calls made to the 24 hr on call phone	469	46	227			273
Outcome Measures (If Applicable)	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Weekly influenza reports	30	13	12			25
Weekly arbovirus reports	24	5	0			5
Number of cases investigated	2,789	759	898			1,657



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	20	Permanent (General Fund)	N/A	Permanent (Grant Fund)	20
Contractual Total	3	Contractual (General Fund)	N/A	Contractual (Grant Fund)	3



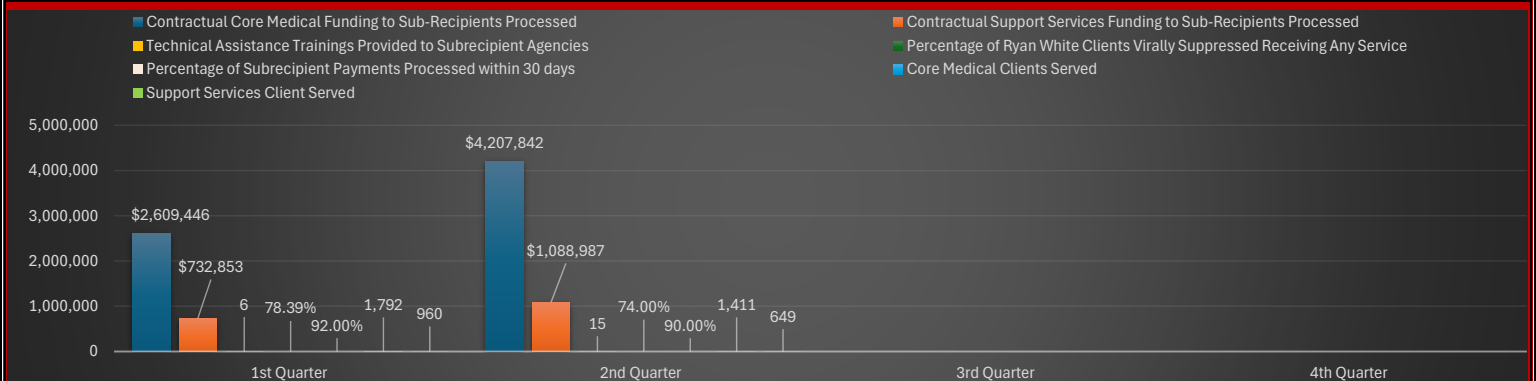
Funding

Budget	\$27,784,637	General Fund Budget	YTD Exp	YTD EXP. %	Grant/s Budget	YTD Exp	YTD EXP. %
Type: <input type="checkbox"/> General Fund	0%	<input checked="" type="checkbox"/> Grant Fund	100%				
Source: Local and State		N/A	N/A	N/A	\$27,784,637	\$26,102,518	94%



Key Metrics

Workload Measures	Prior Year	FY 2025				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Contractual Core Medical Funding to Sub-Recipients Processed	\$14,479,532	\$2,609,446	\$4,207,842			\$6,817,289
Contractual Support Services Funding to Sub-Recipients Processed	\$4,497,558	\$732,853	\$1,088,987			\$1,821,840
Technical Assistance Trainings Provided to Subrecipient Agencies	-	6	15			21
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Percentage of Ryan White Clients Virally Suppressed Receiving Any Service	69.75%	78.39%	74.00%			76.20%
Percentage of Subrecipient Payments Processed within 30 days	-	92.00%	90.00%			91.00%
Core Medical Clients Served	17,772	1,792	1,411			3,203
Support Services Client Served	12,828	960	649			1,609



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%

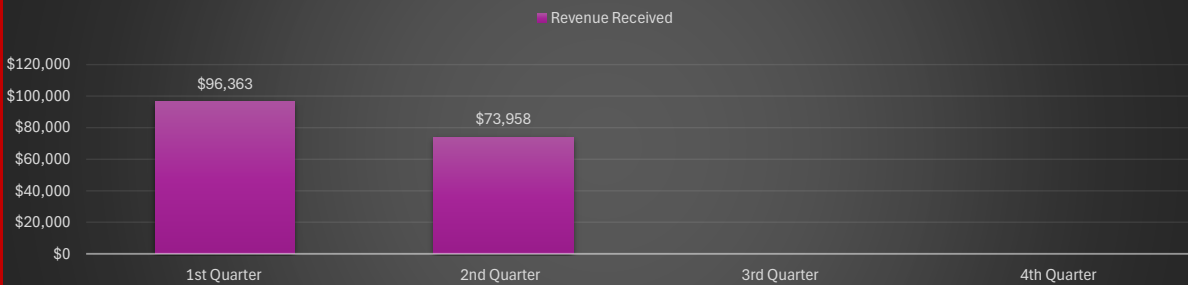
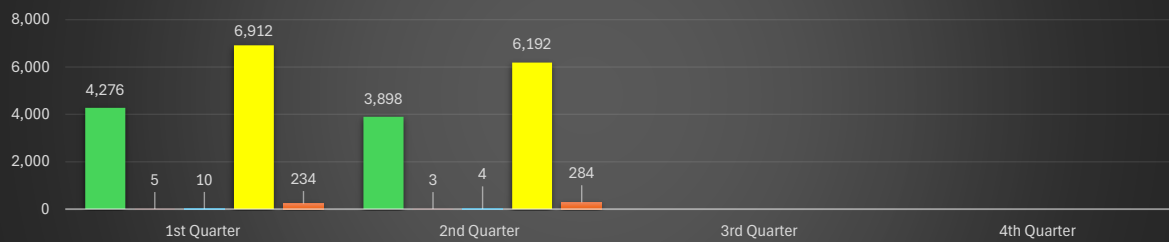


Key Metrics

Workload Measures		FY 2025				
		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Number of Clients Served		16,988	4,276	3,898		8,174
Continuing Education Events Attended by Clinic Staff		-	5	3		8
Community Outreach Events Attended by Clinic Staff		-	10	4		14
Number of Condoms Distributed by Clinic Staff		-	6,912	6,192		13,104
Number of Clients in the PrEP Program		770	234	284		518

Financial Outcome		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Revenue Received		\$275,418	\$96,363	\$73,958		\$170,321.05

■ Number of Clients Served
 ■ Continuing Education Events Attended by Clinic Staff
 ■ Community Outreach Events Attended by Clinic Staff
 ■ Number of Condoms Distributed by Clinic Staff
 ■ Number of Clients in the PrEP Program



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



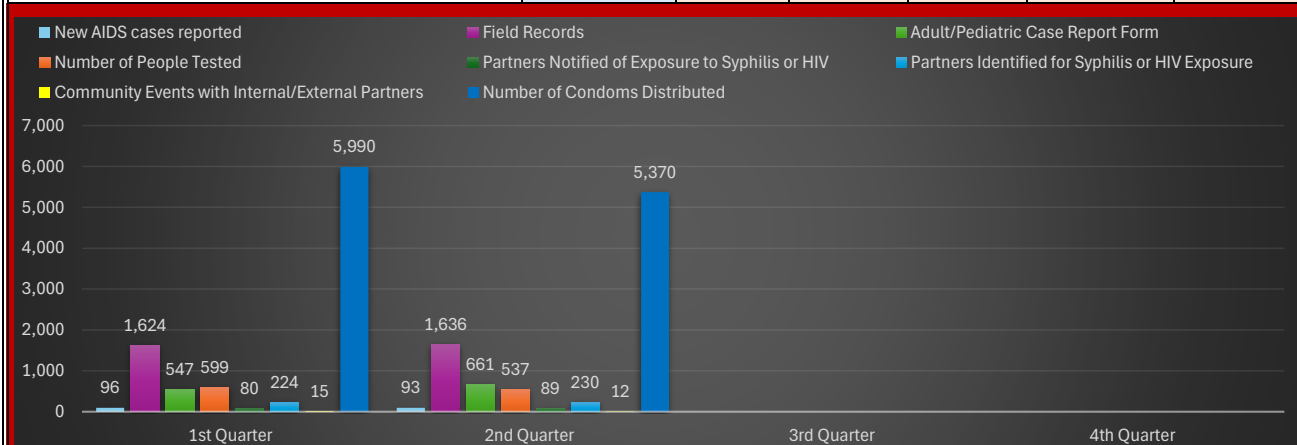
Funding

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	93			189
Field Records	6,133	1,624	1,636			3,260
Adult/Pediatric Case Report Form	2,534	547	661			1,208
Number of People Tested	-	599	537			1,136
Partners Notified of Exposure to Syphilis or HIV	-	80	89			169
Partners Identified for Syphilis or HIV Exposure	-	224	230			454
Community Events with Internal/External Partners	-	15	12			27
Number of Condoms Distributed	-	5,990	5,370			11,360



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	47	Permanent (General Fund)	N/A	Permanent (Grant Fund)	47
Contractual Total	2	Contractual (General Fund)	N/A	Contractual (Grant Fund)	2



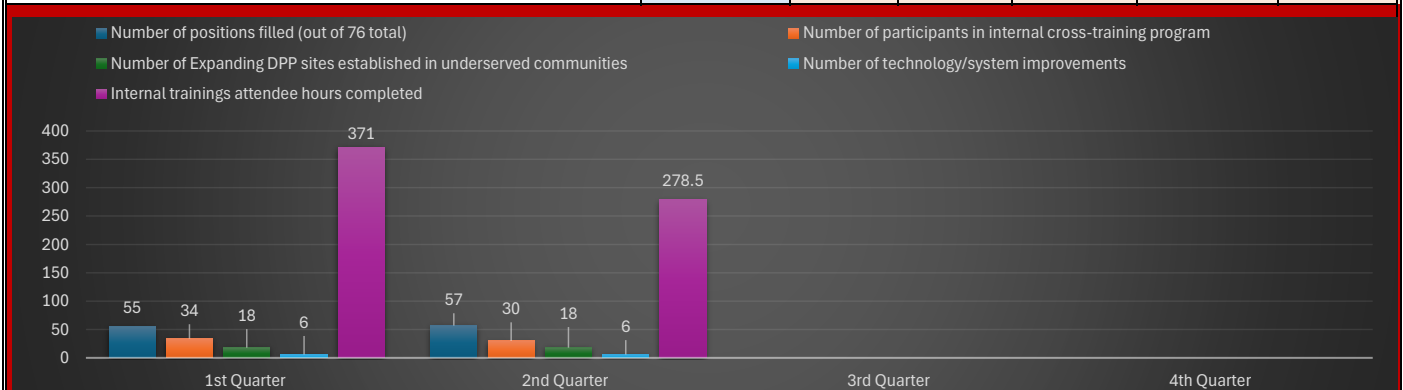
Funding

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	Exp	EXP. %
Source: Local and State						N/A		N/A	N/A		\$31,405,751	\$6,145,005	20%



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	57			112
Number of participants in internal cross-training program	68	34	30			64
Number of Expanding DPP sites established in underserved communities	20	18	18			36
Number of technology/system improvements	8	6	6			12
Outcome Measures (If Applicable)	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Internal trainings attendee hours completed	978	371	278.5			649.5



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 regular 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

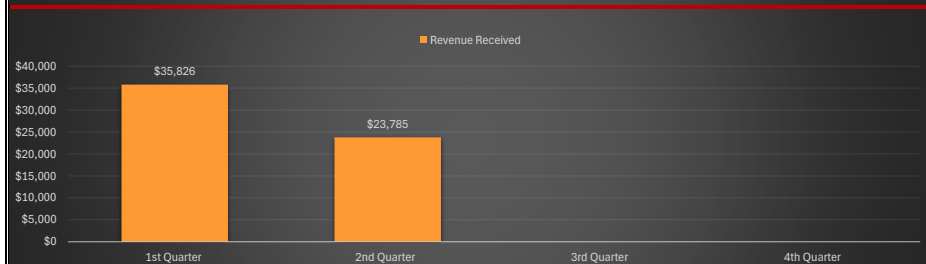
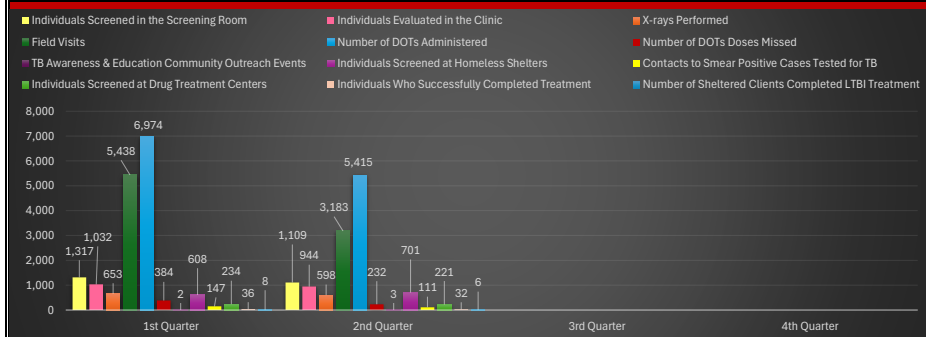
Permanent Total	66	Permanent (General Fund)	27	Permanent (Grant Fund)	39
Contractual Total	5	Contractual (General Fund)	1	Contractual (Grant Fund)	4


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

		FY 2025					
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total	
Individuals Screened in the Screening Room	-	1,317	1,109			2,426	
Individuals Evaluated in the Clinic	-	1,032	944			1,976	
X-rays Performed	2,709	653	598			1,251	
Field Visits	23,902	5,438	3,183			8,621	
Number of DOTs Administered	24,076	6,974	5,415			12,389	
Number of DOTs Doses Missed	-	384	232			616	
TB Awareness & Education Community Outreach Events	-	2	3			5	
Individuals Screened at Homeless Shelters	3,282	608	701			1,309	
Contacts to Smear Positive Cases Tested for TB	-	147	111			258	
Individuals Screened at Drug Treatment Centers	1,120	234	221			455	
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total	
Individuals Who Successfully Completed Treatment	-	36	32			68	
Number of Sheltered Clients Completed LTBI Treatment	-	8	6			14	
Financial Outcome	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total	
Revenue Received	\$198,764	\$35,826	\$23,785			\$ 59,611.05	


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

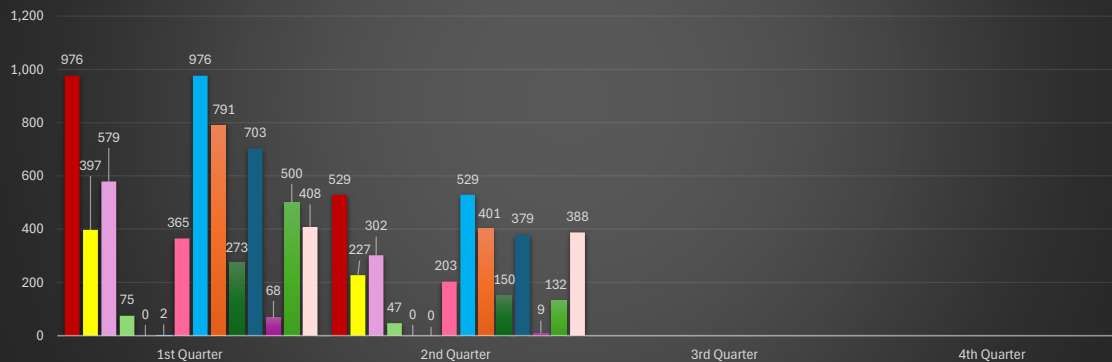
Budget				\$4,470,553	General Fund		YTD	YTD	Grant/s	YTD	YTD
Type:	<input type="checkbox"/> General Fund	0%	<input checked="" type="checkbox"/> Grant Fund	100%	Budget	Exp	EXP. %		Budget	Exp	EXP. %
Source: Local and State					N/A	N/A	N/A		\$4,470,553	\$1,116,011	25%



Key Metrics

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Patients Tested/Screened for TB	-	976	529			1,505
Number of Children Who Received Vaccines	-	397	227			624
Number of Adults Who Received Vaccines	-	579	302			881
Referrals Made for PCP	-	75	47			122
Referrals Made for Diabetes Education	-	0	0			0
Referrals Made for Mental Health	-	2	0			2
Children (16 years & younger) Screened for Lead (Monthly)	-	365	203			568
Medical Screenings Initiated During Reporting Period	2,717	976	529			1,505
Medical Screenings Completed During Reporting Period	1,929	791	401			1,192
Medical Screenings During Reporting Period Funded by RMA (USCRI Contract)	864	273	150			423
Medical Screenings During Reporting Period NOT Funded by RMA (Not Funded by USCRI Contract)	1,764	703	379			1,082
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Patients Seen in 30 Days from Arrival	89	68	9			77
Patients Seen in 31-90 Days from Arrival	1,519	500	132			632
Patients Seen After 90 Days	1,109	408	388			796

- Patients Tested/Screened for TB
- Number of Children Who Received Vaccines
- Referrals Made for PCP
- Referrals Made for Diabetes Education
- Referrals Made for Mental Health
- Children (16 years & younger) Screened for Lead (Monthly)
- Medical Screenings Initiated During Reporting Period
- Medical Screenings Completed During Reporting Period
- Medical Screenings During Reporting Period Funded by RMA (USCRI Contract)
- Medical Screenings During Reporting Period NOT Funded by RMA (Not Funded by USCRI Contract)
- Patients Seen in 30 Days from Arrival
- Patients Seen in 31-90 Days from Arrival
- Patients Seen After 90 Days



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	1	Contractual (General Fund)	N/A	Contractual (Grant Fund)	1



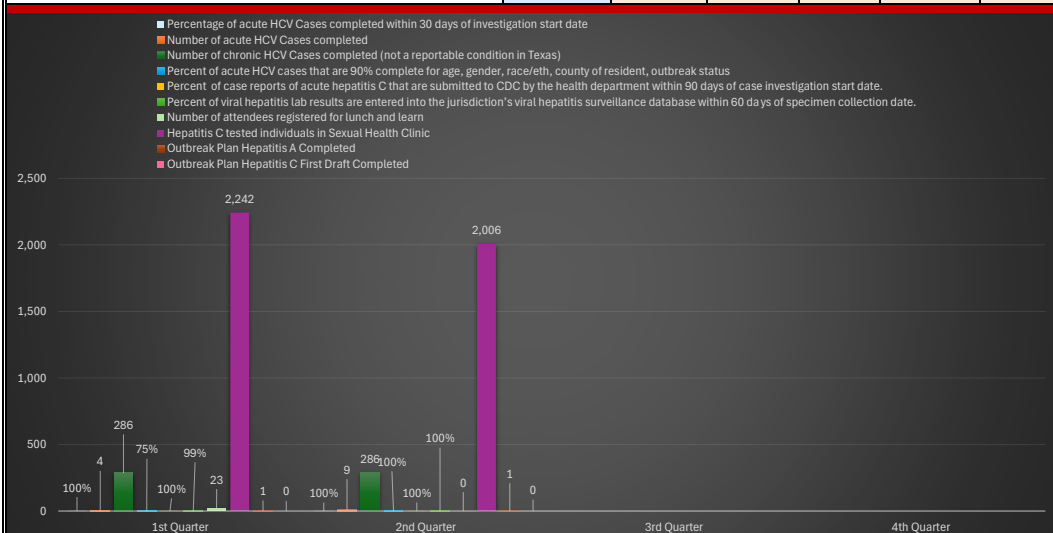
Funding

Budget			\$315,000			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	\$315,000	\$265,239	84%	



Key Metrics

Workload Measures	Prior Year	FY 2025				
		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%			200%
Number of acute HCV Cases completed	28	4	9			13
Number of chronic HCV Cases completed (not a reportable condition in Texas)	1,157	286	286			572
Percent of acute HCV cases that are 90% complete for age, gender, race/eth, county of resident, outbreak status	73%	75%	100%			44%
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%	100%			50%
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%	100%			50%
Number of attendees registered for lunch and learn	76	23	0			23
Hepatitis C tested individuals in Sexual Health Clinic	1,801	2,242	2,006			4,248
Outcome Measures (If Applicable)	Prior Year	FY 2025				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Outbreak Plan Hepatitis A Completed	1	1	1			2
Outbreak Plan Hepatitis C First Draft Completed	1	0	0			0



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



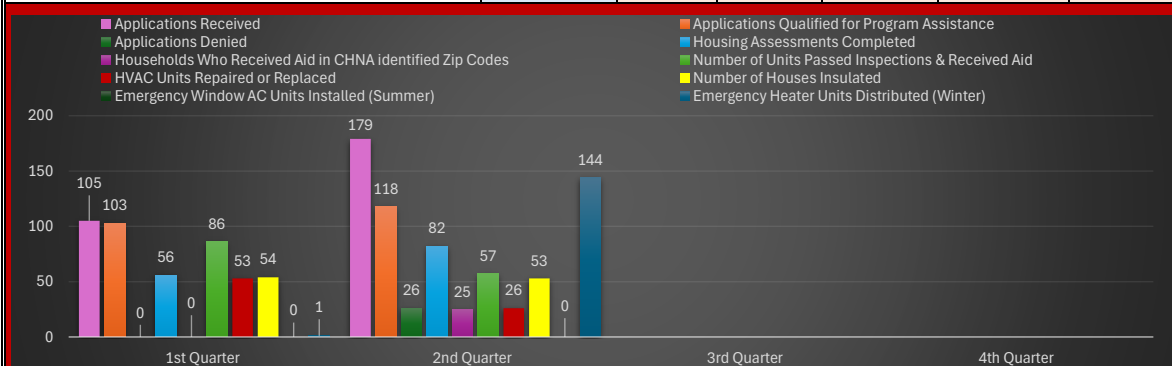
Funding

Budget	\$66,354,696	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	\$66,354,696	\$2,346,832	4%



Key Metrics

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Applications Received	-	105	179			284
Applications Qualified for Program Assistance	552	103	118			221
Applications Denied	-	-	26			26
Housing Assessments Completed	424	56	82			138
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Households Who Received Aid in CHNA identified Zip Codes	-	0	25			25
Number of Units Passed Inspections & Received Aid	337	86	57			143
HVAC Units Repaired or Replaced	-	53	26			79
Number of Houses Insulated	-	54	53			107
Emergency Window AC Units Installed (Summer)	-	0	0			0
Emergency Heater Units Distributed (Winter)	-	1	144			145



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



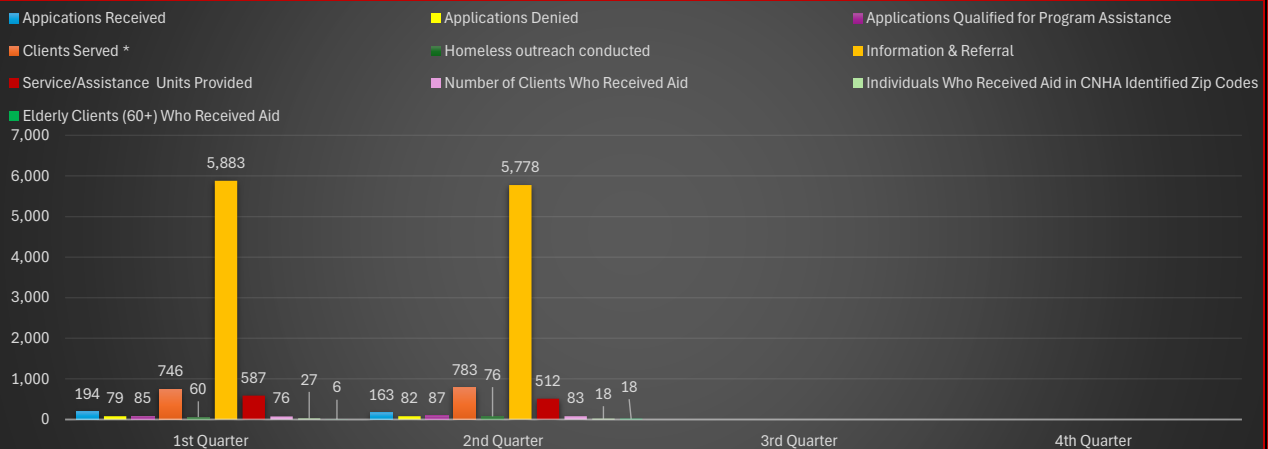
Funding

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

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Applications Received	-	194	163			357
Applications Denied	-	79	82			161
Applications Qualified for Program Assistance	-	85	87			172
Clients Served *	5,957	746	783			1,529
Homeless outreach conducted	287	60	76			136
Information & Referral	24,371	5,883	5,778			11,661
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Service/Assistance Units Provided	2,884	587	512			1099
Number of Clients Who Received Aid	-	76	83			159
Individuals Who Received Aid in CNHA Identified Zip Codes	-	27	18			45
Elderly Clients (60+) Who Received Aid	-	6	18			24



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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