

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	15	Permanent (General Fund)	13	Permanent (Grant Fund)	2
Contractual Total	N/A	Contractual (General Fund)	N/A	Contractual (Grant Fund)	N/A



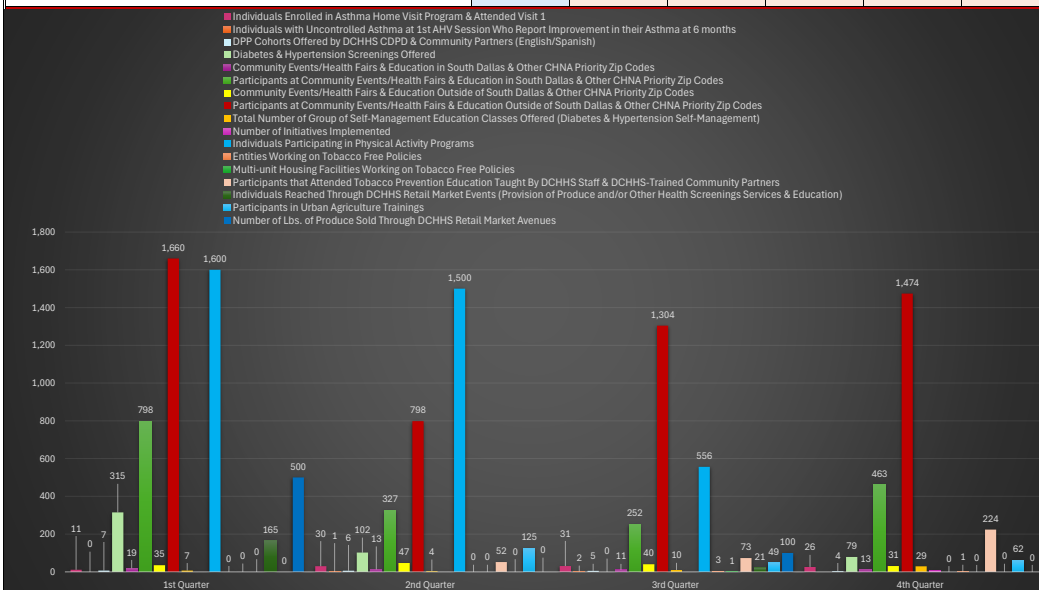
Funding

Budget	\$2,913,969	General Fund Budget	YTD Exp	YTD EXP. %	Grant/s Budget	YTD Exp	YTD EXP. %
Type: <input type="checkbox"/> General Fund	74%	<input checked="" type="checkbox"/> Grant Fund	26%				
Source: Local and State		\$2,149,400	\$1,106,400	51%	\$764,569	\$379,020	50%



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	31	26	98
Individuals with Uncontrolled Asthma at 1st AHV Session Who Report Improvement in their Asthma at 6 months	-	-	1	2		3
DPP Cohorts Offered by DCHHS CDPD & Community Partners (English/Spanish)	-	7	6	5	4	22
Diabetes & Hypertension Screenings Offered	-	315	102	0	79	496
Community Events/Health Fairs & Education in South Dallas & Other CHNA Priority Zip Codes	-	19	13	11	13	56
Participants at Community Events/Health Fairs & Education in South Dallas & Other CHNA Priority Zip Codes	-	798	327	252	463	1,840
Community Events/Health Fairs & Education Outside of South Dallas & Other CHNA Priority Zip Codes	-	35	47	40	31	153
Participants at Community Events/Health Fairs & Education Outside of South Dallas & Other CHNA Priority Zip Codes	-	1,660	798	1,304	1,474	5,236
Total Number of Group of Self-Management Education Classes Offered (Diabetes & Hypertension Self-Management)	-	7	4	10	29	50
Number of Initiatives Implemented	-	0	0	0	5	5
Individuals Participating in Physical Activity Programs	-	1,600	1,500	556	0	3,656
Entities Working on Tobacco Free Policies	-	0	0	3	1	4
Multi-unit Housing Facilities Working on Tobacco Free Policies	-	0	0	1	0	1
Participants that Attended Tobacco Prevention Education Taught By DCHHS Staff & DCHHS-Trained Community Partners	-	-	52	73	224	349
Individuals Reached Through DCHHS Retail Market Events (Provision of Produce and/or Other Health Screenings Services & Education)	-	165	0	21	0	186
Participants in Urban Agriculture Trainings	-	-	125	49	62	236
Number of Lbs. of Produce Sold Through DCHHS Retail Market Avenues	-	500	0	100	0	600



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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Chronic Disease Prevention (CDP)

KEY METRICS	METRIC DESCRIPTORS
Individuals Enrolled in Asthma Home Visit Program & Attended Visit 1	Dallas County residents (youth or adults) who enrolled in the DCHHS Asthma Home Visit Program and attended Visit 1, which includes taking an Asthma Control Test or Childhood Asthma Control Test (based on age). Dallas County residents (youth or adults) who enrolled in the DCHHS Asthma Home Visit Program and attended Visit 1, which includes taking an Asthma Control Test or Childhood Asthma Control Test (based on age).
Individuals with Uncontrolled Asthma at 1st AHV Session Who Report Improvement in their Asthma at 6 months	Dallas County residents (youth or adults) enrolled in the DCHHS Asthma Home Visit Program and had a score of 19 or less on the Asthma Control Test or Childhood Asthma Control Test (based on age) and then had a score of 20 or greater at the 6-month follow-up visit.
DPP Cohorts Offered by DCHHS CDPD & Community Partners (English/Spanish)	A Diabetes Prevention Program (DPP) cohort is a set of participants that began the program at the same time. Cohorts run for 12 months. This metric includes cohorts provided by DCHHS or by one or more community partners that is also a CDC-recognized DPP provider.
Diabetes & Hypertension Screenings Offered	Screenings include blood glucose, A1c, Prediabetes Risk Test, and/or blood pressure screenings conducted by DCHHS or in collaboration with one or more community partner.
Community Events/Health Fairs & Education in South Dallas & Other CHNA Priority Zip Codes	The total number of community events, health fairs, and educations that DCHHS staff attended and/or organized within South Dallas or CHNA (Community Health Needs Assessment) priority zip codes
Participants at Community Events/Health Fairs & Education in South Dallas & Other CHNA Priority Zip Codes	The total number of people engaged in community events or health fairs attended and/or organized by DCHHS staff within South Dallas or CHNA (Community Health Needs Assessment) priority zip codes
Community Events/Health Fairs & Education Outside of South Dallas & Other CHNA Priority Zip Codes	The total number of community events/ health fairs & educations that DCHHS staff attended and/or organized outside of CHNA priority zip codes and South Dallas
Participants at Community Events/Health Fairs & Education Outside of South Dallas & Other CHNA Priority Zip Codes	The total number of community events/health fairs and educations that DCHHS staff attended and/or organized outside of CHNA priority zip codes and South Dallas
Total Number of Group of Self-Management Education Classes Offered (Diabetes & Hypertension Self-Management)	Self-management education classes include group education classes conducted using evidence-based curricula by DCHHS or in collaboration with one or more community partners.
Individuals Participating in Physical Activity Programs	Physical activity programs include community events or activities, group sessions, and/or trainings which focus on physical activity.
Participants that Attended Tobacco Prevention Education Taught By DCHHS Staff & DCHHS-Trained Community Partners	Dallas County residents (youth or adults) who hear and learn about any type of tobacco policy education, or tobacco & vaping prevention education in a structured class setting (a class series or one-time group presentation at an event).
Individuals Reached Through DCHHS Retail Market Events (Provision of Produce and/or Other Health Screenings Services & Education)	The total count of people who engage with DCHHS retail market events, including those who receive fresh produce, health screenings, or educational resources.
Participants in Urban Agriculture Trainings	The total number of individuals who attend and complete education and or training sessions focused on increasing knowledge of urban agriculture practices, including gardening, farming, and sustainable food production.
Number of Lbs. of Produce Sold Through DCHHS Retail Market Avenues	The total weight in pounds of fresh produce distributed or sold through DCHHS retail market avenues, including mobile markets, farmers' markets, and other channels.

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	25	Permanent (General Fund)	N/A	Permanent (Grant Fund)	25
Contractual Total	1	Contractual (General Fund)	N/A	Contractual (Grant Fund)	1



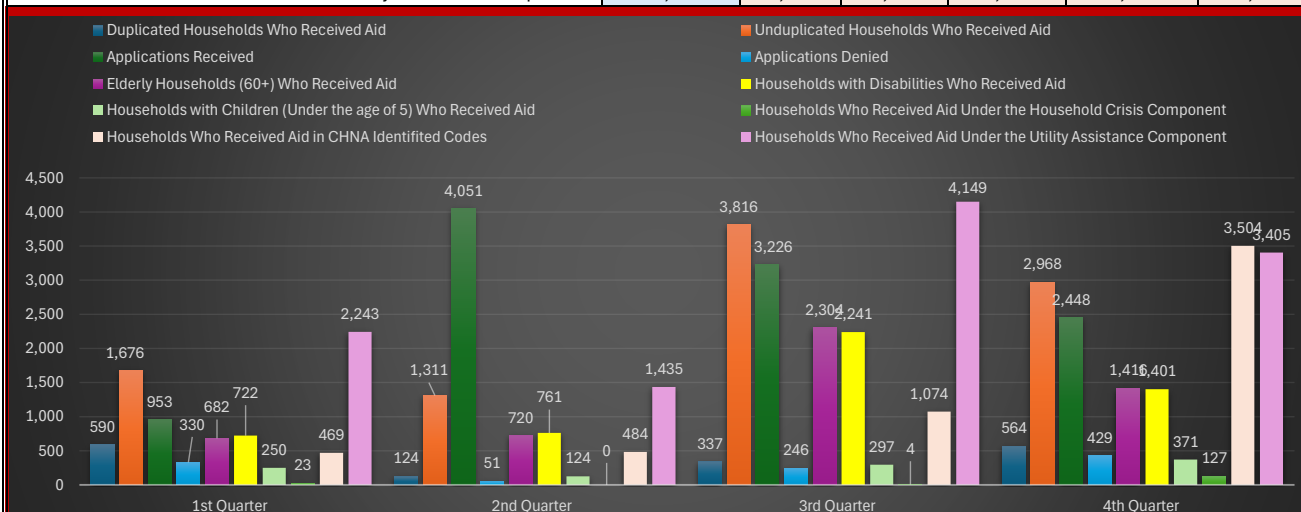
Funding

Budget	\$13,782,904		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		\$13,782,904	\$11,971,955
								87%



Key Metrics

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Duplicated Households Who Received Aid	2,384	590	124	337	564	1,615
Unduplicated Households Who Received Aid	8,856	1,676	1,311	3,816	2,968	9,771
Applications Received	-	953	4,051	3,226	2,448	10,678
Applications Denied	-	330	51	246	429	1,056
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Elderly Households (60+) Who Received Aid	-	682	720	2,304	1,416	5,122
Households with Disabilities Who Received Aid	-	722	761	2,241	1,401	5,125
Households with Children (Under the age of 5) Who Received Aid	-	250	124	297	371	1,042
Households Who Received Aid Under the Household Crisis Component	182	23	0	4	127	154
Households Who Received Aid in CHNA Identified Codes	-	469	484	1,074	3,504	5,531
Households Who Received Aid Under the Utility Assistance Component	11,062	2,243	1,435	4,149	3,405	11,232



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

PERFORMANCE REPORTING: DCHHS is committed to transparency in reporting performance data. This report provides a summary of program progress and key metrics. The user acknowledges that the user is responsible for assessing the accuracy and reliability of the data or information provided, and that it respects the information, data or services furnished herein. Further, in using this information or data the user acknowledges that the user is responsible for assessing the accuracy and reliability of the data or information provided, and that it



Comprehensive Energy Assistance Program (CEAP)

KEY METRICS	METRIC DESCRIPTORS
Duplicated Households Who Received Aid	The number of households that received services multiple times during the reporting period. Each household is counted only once, even if it received multiple services.
Unduplicated Households Who Received Aid	The number of households that received services only once.
Applications received	Total number of applications submitted for aid from the program
Applications denied	Number of applications for aid reviewed by program staff and does not meet requirements to receive program assistance
Households Who Received Aid in CHNA Identified Codes	This measure tracks the number of clients who applied for and received aid from the program residing in zip codes identified as high-risk within the current Community Health Needs Assessment (CHNA). The CHNA is updated every three years, and the identified high-risk zip codes may change accordingly. This measure serves as a general indicator of the program's reach in serving individuals and families residing in areas identified as having a high vulnerability index, encompassing factors such as poverty, limited access to healthcare, food insecurity, and other social determinants of health. Note: For this reporting period (2023-2025), the high-risk zip codes were 75210, 75211, 75215, 75216, 75217, 75241
Elderly Households (60+) Who Received Aid	Number of households with an individual over the age of 60 that had applications approved and received aid from the program
Households with Disabilities Who Received Aid	Number of households with an individual with a qualifying disability that had applications approved and received aid from the program
Households with Children (Under the age of 5) Who Received Aid	Number of households with children under the age of 5 that had applications approved and received aid from the program
Households Who Received Aid Under the Household Crisis Component	The number of households that received assistance for weather-related or supply shortage emergencies.
Households Who Received Aid Under the Utility Assistance Component	The number of households that received assistance for weather-related or supply shortage emergencies.

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



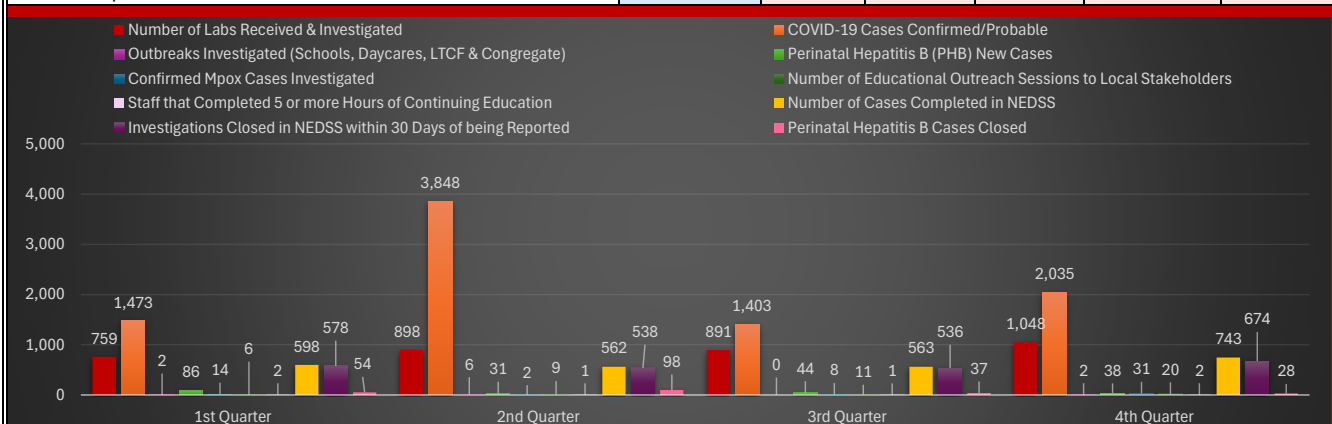
Funding

Budget				\$1,196,648	General Fund		YTD	YTD	Grant/s	YTD	YTD
Type:	<input checked="" type="checkbox"/> General Fund	87%	<input checked="" type="checkbox"/> Grant Fund	13%	Budget	Exp	EXP. %	Budget	Exp	EXP. %	
Source: Local and State					\$1,042,578	\$911,707	87%	\$154,070	\$10,818	7%	



Key Metrics

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Number of Labs Received & Investigated	-	759	898	891	1,048	3,596
COVID-19 Cases Confirmed/Probable	28,193	1,473	3,848	1,403	2,035	8,759
Outbreaks Investigated (Schools, Daycares, LTCF & Congregate)	1,067	2	6	0	2	10
Perinatal Hepatitis B (PHB) New Cases	214	86	31	44	38	199
Confirmed Mpox Cases Investigated	113	14	2	8	31	55
Number of Educational Outreach Sessions to Local Stakeholders	-	6	9	11	20	46
Staff that Completed 5 or more Hours of Continuing Education	-	2	1	1	2	6
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Number of Cases Completed in NEDSS	-	598	562	563	743	2,466
Investigations Closed in NEDSS within 30 Days of being Reported	-	578	538	536	674	2,326
Perinatal Hepatitis B Cases Closed	157	54	98	37	28	217



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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Communicable Disease

KEY METRICS	METRIC DESCRIPTORS
Number of Labs Received & Investigated	Total number of labs received and investigated during the time period, this includes labs that turn out to be Not A Case (NAC).
COVID-19 Cases Confirmed/Probable	The number of COVID-19 cases investigated specifically for variant strains of the virus.
COVID-19 Variant Cases Investigated	The number of COVID-19 cases investigated in fully vaccinated individuals.
COVID-19 Breakthrough Cases Investigated	The number of COVID-19 cases investigated in fully vaccinated individuals.
Outbreaks Investigated (Schools, Daycares, LTCF & Congregate)	The number of disease outbreaks investigated in various group settings such as schools, daycares, long-term care facilities, and other congregate living situations.
Perinatal Hepatitis B (PHB) New Cases	The number of new cases of hepatitis B in newborns or infants that have been confirmed.
Confirmed Mpox Cases Investigated	The number of suspected or confirmed mpox (formerly known as monkeypox) cases that have been investigated.
Number of Educational Outreach Sessions to Local Stakeholders	This number includes education outreach session conducted through recurring (monthly call) with hospitals, HAI education sessions at facilities, or working with the immunizations on an event
Staff that Completed 5 or more Hours of Continuing Education	The number of staff utilizing the Dallas County continuing education policy (5 hours per week)
Number of Cases Completed in NEDSS	Total # of confirmed or probable cases completed in NEDSS during the time period. Calculated using NEDSS report plus HAI LL (to accommodate for HAIs transferred)
Investigations Closed in NEDSS within 30 Days of being Reported	This number includes all investigations that are closed in NEDSS within 30 days that meet case criteria. This 30 day criteria is necessary to maintain for grant purposes, must meet 90%
Perinatal Hepatitis B Cases Closed	The number of perinatal hepatitis B investigations that have been completed and closed.

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



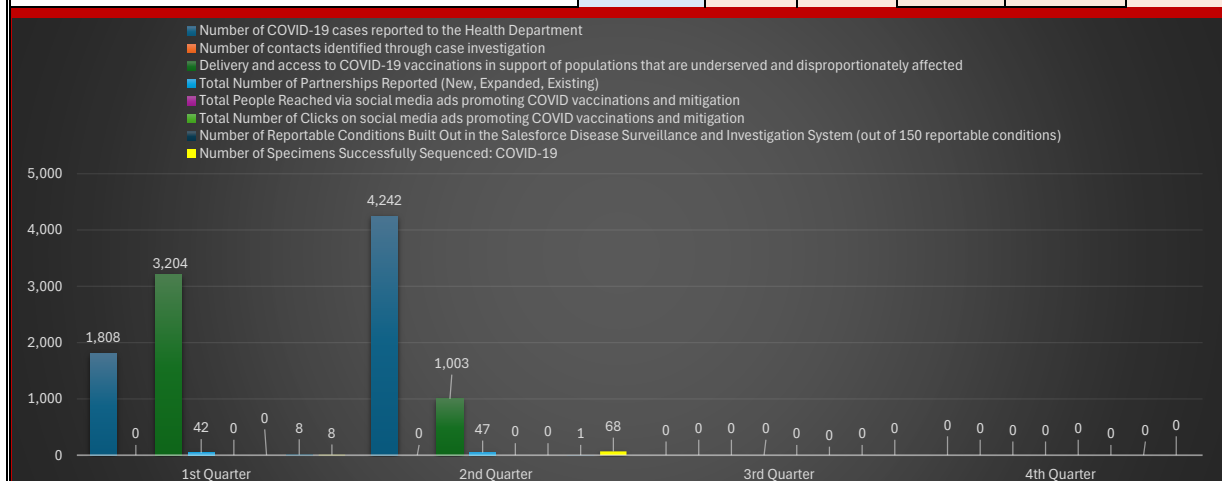
Funding

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. %	Budget	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	4,242	N/A	N/A	6,050
Number of contacts identified through case investigation	37	0	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	1,003	N/A	N/A	4,207
Total Number of Partnerships Reported (New, Expanded, Existing)	160	42	47	N/A	N/A	89
Total People Reached via social media ads promoting COVID vaccinations and mitigation	24,135	N/A	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	N/A	0
Number of Reportable Conditions Built Out in the Salesforce Disease Surveillance and Investigation System (out of 150 reportable conditions)	29	8	1	N/A	N/A	9
Number of Specimens Successfully Sequenced: COVID-19	62	8	68	N/A	N/A	76



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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COVID-19 Health Disparities

KEY METRICS	METRIC DESCRIPTORS
Number of COVID-19 cases reported to the Health Department	Number of COVID-19 labs received during the reporting period.
Number of contacts identified through case investigation	The number of close contacts exposed to COVID-19 cases identified during the reporting period
Delivery and access to COVID-19 vaccinations in support of populations that are underserved and disproportionately affected	Number of vaccinations delivered to underserved and disproportionately affected population (communities including minorities, those with lower incomes, and those living in under-resourced areas).
Total Number of Partnerships Reported (new, expanded, existing)	The number of partnerships the Outreach team utilizes to create outreach events. Partners new to the system during the reporting period are categorized as "new", partners whose activities remained the same or similar during a reporting period are categorized as "existing", and partners whose activities expanded during the reporting period are categorized as expanded.
Total people reached via social media ads promoting COVID vaccinations and mitigation	The estimated number of people reached by the social media ads promoting COVID vaccinations and mitigation .
Total number of clicks on social media ads promoting COVID vaccinations and mitigation	The total number of clicks our social media ads promoting COVID vaccinations and mitigation received.
Number of Reportable Conditions Built Out in the Salesforce Disease Surveillance and Investigation System (out of 150 reportable conditions)	The number of reportable conditions added in the Salesforce Disease Surveillance and Investigation System.
Number of specimens successfully sequenced: COVID-19	The number of positive COVID-19 specimens that are sequenced to obtain the latest variant information.



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



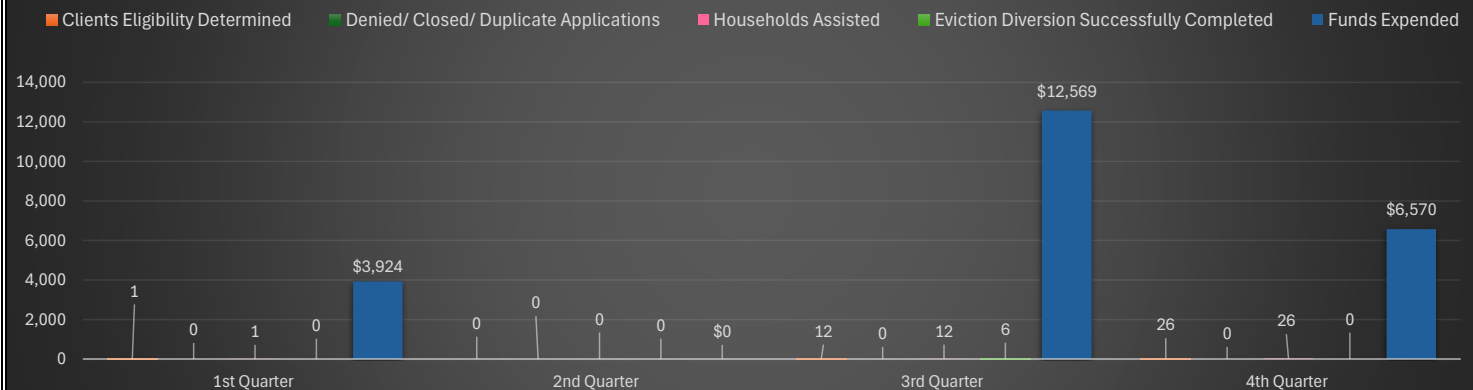
Funding

Budget	\$28,095,791	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%		N/A	N/A	N/A	\$28,095,791	\$28,077,654	100%
Source: Local and State		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 Eligibility Determined	5,026	1	0	12	26	39
Denied/ Closed/ Duplicate Applications	2,078	0	0	0	0	0
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Households Assisted	1,770	1	0	12	26	39
Eviction Diversion Successfully Completed	918	0	0	6	-	6
Financial Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Funds Expended	\$ 4,784,579.00	\$3,924	\$0	\$12,569	\$6,570	\$23,063



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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Emergency Housing Assistance Program (EHAP)

KEY METRICS	METRIC DESCRIPTORS
Clients Eligibility Determined	Number of applications that pass the initial eligibility screening for Emergency Housing Assistance Program.
Denied/Closed/Duplicate Applications	Number of applications that are rejected, closed, or identified as duplicates.
Households Assisted	Number of households that have received some form of assistance through the program.
Eviction Diversion Successfully Completed	Number of households who avoided eviction due to assistance from the program.
Funds Expended	Total amount of financial assistance provided through the program.



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	11	Permanent (General Fund)	N/A	Permanent (Grant Fund)	11
Contractual Total	2	Contractual (General Fund)	N/A	Contractual (Grant Fund)	2



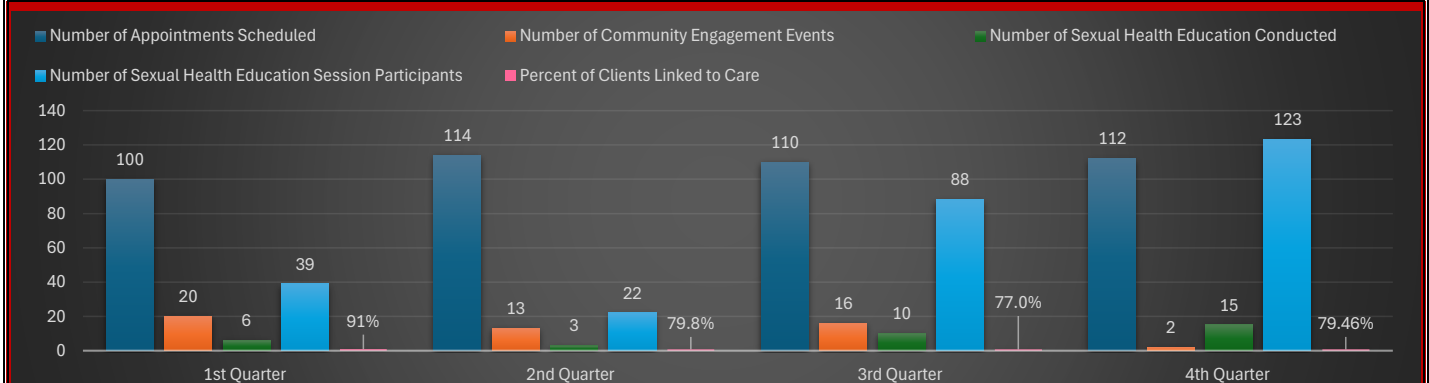
Funding

Budget				\$6,252,856		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	\$6,252,856	\$1,300,463	21%		



Key Metrics

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Number of Appointments Scheduled	401	100	114	110	112	436
Number of Community Engagement Events	81	20	13	16	2	51
Number of Sexual Health Education Conducted	-	6	3	10	15	34
Number of Sexual Health Education Session Participants	507	39	22	88	123	272
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%	77.0%	79.46%	81.82%



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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Ending the HIV Epidemic

KEY METRICS	METRIC DESCRIPTORS
Number of appointments scheduled	Number of HIV-positive clients across all EHE referrals who had an appointment scheduled for linkage
Number of community engagement events	Number of outreach events the EHE division attended to provide information to the community on HIV.
Number of sexual health education conducted	The number of sessions conducted by EHE staff for Trauma informed sexual health education primarily aimed toward youth aged 13-24.
Number of Sexual Health Education Session Participants	The number of people who participated in Sexual Health Education Session.
Percent of Clients Linked to Care	The percentage of HIV positive clients who scheduled an appointment and were linked to care.

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



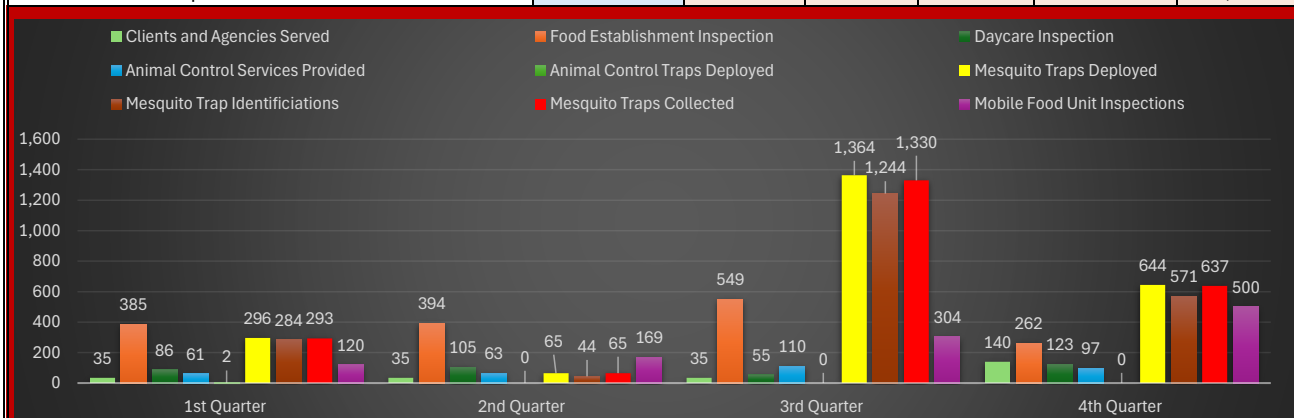
Funding

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	\$1,969,355	86%		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	35	140	245
Food Establishment Inspection	1,823	385	394	549	262	1,590
Daycare Inspection	364	86	105	55	123	369
Animal Control Services Provided	164	61	63	110	97	331
Animal Control Traps Deployed	-	2	0	0	0	2
Mesquito Traps Deployed	-	296	65	1,364	644	2,369
Mesquito Trap Identifications	-	284	44	1,244	571	2,143
Mesquito Traps Collected	-	293	65	1,330	637	2,325
Mobile Food Unit Inspections	636	120	169	304	500	1,093



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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Environmental Health Services

KEY METRICS	METRIC DESCRIPTORS
Clients and Agencies Served	The number of individual clients and agencies that received services from the program.
Food Establishment Inspections	The number of inspections conducted at food establishments.
Daycare Inspections	The number of inspections conducted at daycare facilities.
Animal Control Services Provided	The number of animal control interventions or services provided.
Animal Control Services Deployed	The number of animal control traps fo rintervention
Mosquito Traps Deployed	The number of traps deployed for Mosquito Control on WNV intervention
Mosquito Traps Identifications	Trapped Mosquito Identifications
Mosquito Traps Collected	The number of traps for Mosquito Control on WNV intervention collected from each municipality DCHHS services
Mobile Food Unit Inspections	The number of inspections conducted on mobile food units.

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	72	Permanent (General Fund)	16	Permanent (Grant Fund)	56
Contractual Total	6	Contractual (General Fund)	6	Contractual (Grant Fund)	0



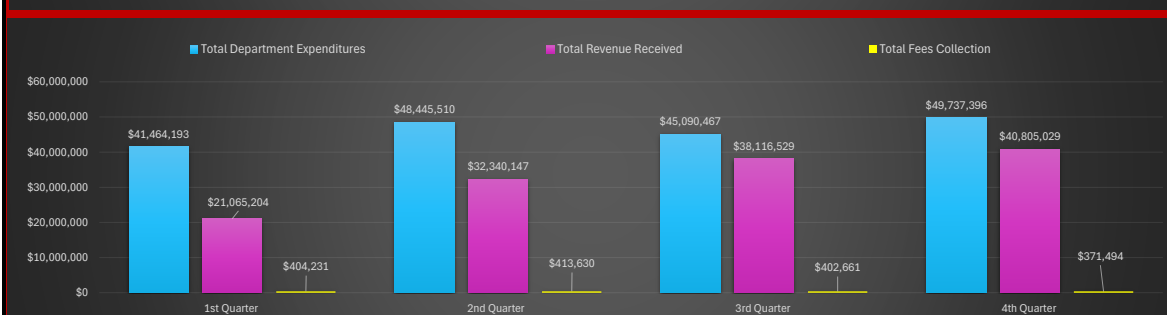
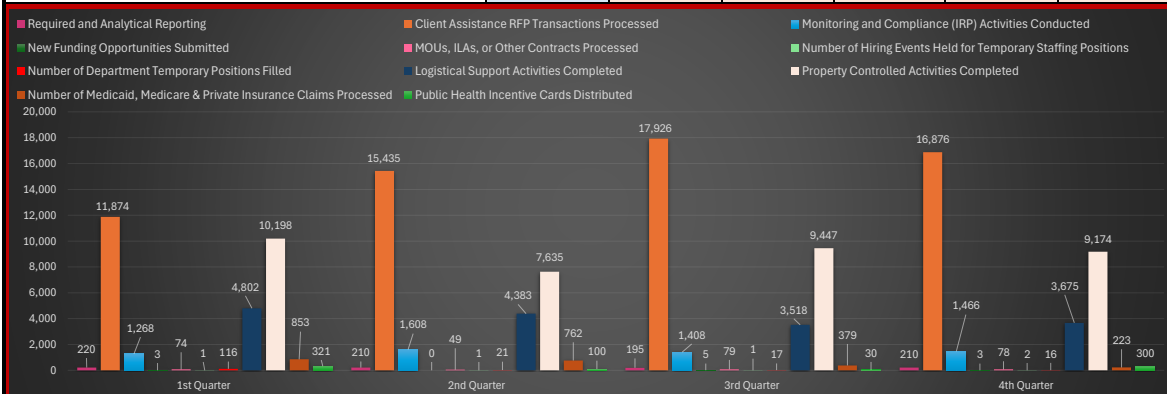
Funding

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		0%		Budget		Exp	EXP. %
Source: Local and State				\$1,303,686		\$1,590,192		89%		N/A	
				\$1,303,686		\$1,590,192		89%		N/A	



Key Metrics

Workload Measures	Prior Year	FY 2025				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Required and Analytical Reporting	845	220	210	195	210	835
Client Assistance RFP Transactions Processed	73,952	11,874	15,435	17,926	16,876	62,111
Monitoring and Compliance (IRP) Activities Conducted	5,965	1,268	1,608	1,408	1,466	5,750
New Funding Opportunities Submitted	-	3	0	5	3	11
MOUs, ILAs, or Other Contracts Processed	-	74	49	79	78	280
Number of Hiring Events Held for Temporary Staffing Positions	5	1	1	1	2	5
Number of Department Temporary Positions Filled	166	116	21	17	16	170
Logistical Support Activities Completed	16,478	4,802	4,383	3,518	3,675	16,378
Property Controlled Activities Completed	49,950	10,198	7,635	9,447	9,174	36,454
Number of Medicaid, Medicare & Private Insurance Claims Processed	2,891	853	762	379	223	2,217
Public Health Incentive Cards Distributed	6,372	321	100	30	300	751
Financial Outcome	Prior Year	FY 2025				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Total Department Expenditures	\$ 147,778,614	\$41,464,193	\$48,445,510	\$45,090,467	\$49,737,396	\$184,737,565
Total Revenue Received	\$ 81,539,630	\$21,065,204	\$32,340,147	\$38,116,529	\$40,805,029	\$132,326,909
Total Fees Collection	\$ 1,342,101	\$404,231	\$413,630	\$402,661	\$371,494	\$1,592,016



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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Financial Administration

KEY METRICS	METRIC DESCRIPTORS
Required and Analytical Reporting	The number of mandatory reports generated and complex data analyses performed e.g. financial reports, performance metrics, and regulatory compliance documents.
Client Assistance RFP Transactions Processed	The number of Request for Proposal (RFP) transactions related to client assistance programs that are handled from initiation to completion, i.e., drafting, reviewing, and finalizing proposals for client assistance services.
Monitoring and Compliance (IRP) Activities Conducted	The number of casefiles reviewed through the Internal Review Process (IRP) to ensure adherence to policies, regulations, and standards.
New funding opportunities submitted	Total number of applications for new funding opportunities submitted
MOU, ILA's or other contracts processed	The total number of Grant contracts, Interlocal Agreements, Memorandum of Understandings, Vendor contracts, or Other Contracts/Miscellaneous Items processed and tracked
Number of Hiring Events Held for Temporary Staffing Positions	The count of recruitment events organized specifically for temporary positions.
Number of department temporary positions filled	The total number of temps occupying positions
Logistical Support Activities Completed	The number of tasks completed related to organizing and coordinating operational activities, e.g., scheduling, resource allocation, and transportation arrangements.
Property Controlled Activities Completed	The count of tasks finished related to managing and tracking organizational assets and properties.
Number of Medicaid, Medicare and Private Insurance Claims Processed	The total count of insurance claims handled, from submission to resolution.
Public Health Incentive Cards Distributed	The number of incentive cards distributed, i.e., as part of assistance programs or employee incentives.
Total Department Expenditures	The total sum of money the Department spent for the period.
Total Revenue Received	The total sum of money the Department received for the period.
Total Fees Collection	The total sum of money collected through the services offered by the Department for the period.

METRICS

HEALTHY START INITIATIVE - 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	7	Permanent (General Fund)	N/A	Permanent (Grant Fund)	7
Contractual Total	1	Contractual (General Fund)	N/A	Contractual (Grant Fund)	1



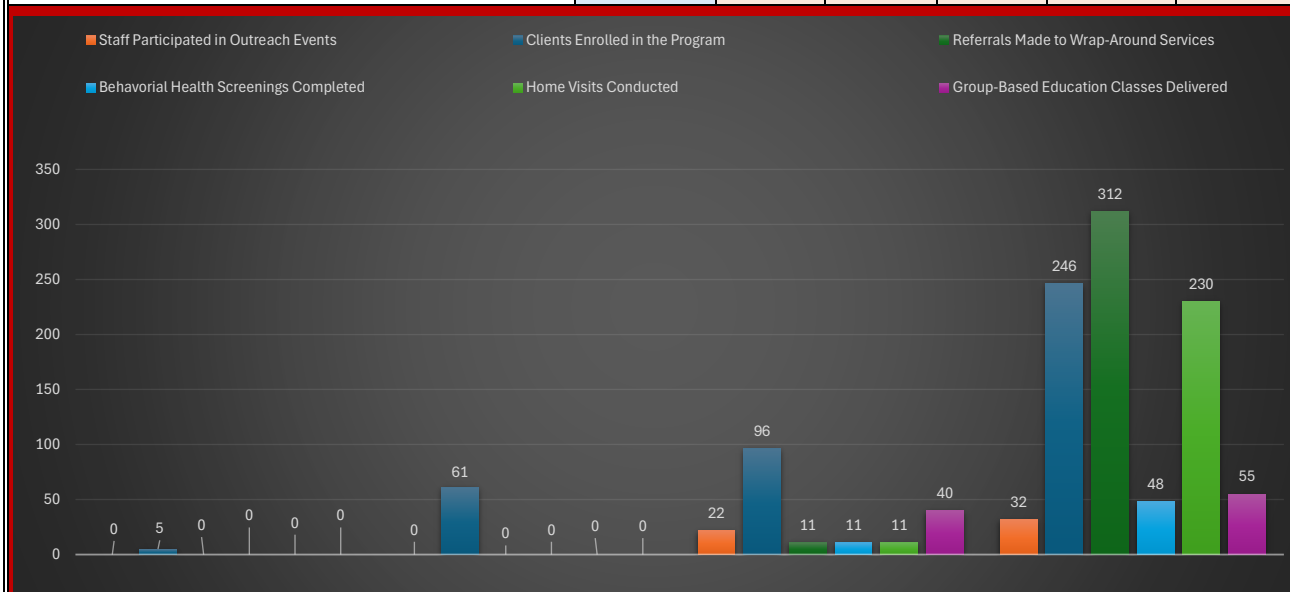
Funding

Budget	\$2,108,333	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
Source: Local and State				N/A	N/A	N/A	\$2,108,333
							\$459,659
							22%



Key Metrics

Workload Measures	Prior Year	FY 2024				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Clients Enrolled in the Program	-	5	61	96	246	408
Staff Participated in Outreach Events	-	-	-	22	32	54
Referrals Made to Wrap-Around Services	-	-	-	11	312	323
Behavioral Health Screenings Completed	-	0	0	11	48	59
Group-Based Education Classes Delivered	-	-	-	40	55	95
Home Visits Conducted	-	0	0	11	230	241



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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Healthy Start Initiative - Eliminating Racial/Ethnic Disparities

KEY METRICS	METRIC DESCRIPTORS
Number of behavioral health screenings completed	The number of completed screenings for maternal depression, anxiety, substance use, and other behavioral health concerns
Number of clients enrolled in the program	The number of clients enrolled in case management and/or group-based education
Number of group-based education classes delivered	The number of prenatal, parenting, or health education classes or support groups facilitated for participants.
Number of home-visits conducted	The total number of prenatal and postpartum home visits completed by community health workers and/or nurses
Number of outreach events participated in	The number of community outreach events staff participate in to promote the program to the community
Number of referrals made to wrap-around services	The number of referrals made to supportive services (e.g., WIC, Medicaid, housing, behavioral health)

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	\$662,124		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
Source: Local and State			N/A	N/A	N/A	N/A	\$662,124	\$558,662
								84%



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	344	385	1,556
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
English Seminar Participants	-	195	149	126	134	604
Spanish Seminar Participants	-	10	12	4	12	38
Number of Clients Who Achieve Home Ownership	-	1	3	5	10	19
Number of Mortgage Ready Clients	-	13	24	8	10	55
Households Who Received Aid Through 1 on 1 Counseling	516	55	54	88	80	277
Number of People Who Closed Section-8	-	-	0	1	2	3



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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Home Loan Counseling Center

KEY METRICS	METRIC DESCRIPTORS
Number of clients who received aid	The total number of individuals or families that had applications approved and received aid from the program.
English seminar participants	The number of individuals who participated in educational workshops, e.g. home buyer education or financial literacy courses.
Spanish seminar participants	The number of individuals who participated in educational workshops, e.g. home buyer education or financial literacy courses.
Number of Clients Who Achieve Home Ownership	The number of individuals who have purchased a home after utilizing any service within HLCC, including Section 8 homeownership assistance, down payment assistance (UPCAP), and/or 1:1 counseling services.
Number of Mortgage Ready Clients	A counselor will determine a mortgage ready client after they have completing homeownership counseling & education. The client has completed all of the appropriate action plan where their income is enough to apply for a loan, their credit score is at least 620 and have established a savings habit.
Households Assisted through 1 on 1 Homeownership Counseling	The number of 1 on 1 meetings the Home Loan Counseling Center held to help prospective homeowners through the process of purchasing a home.



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



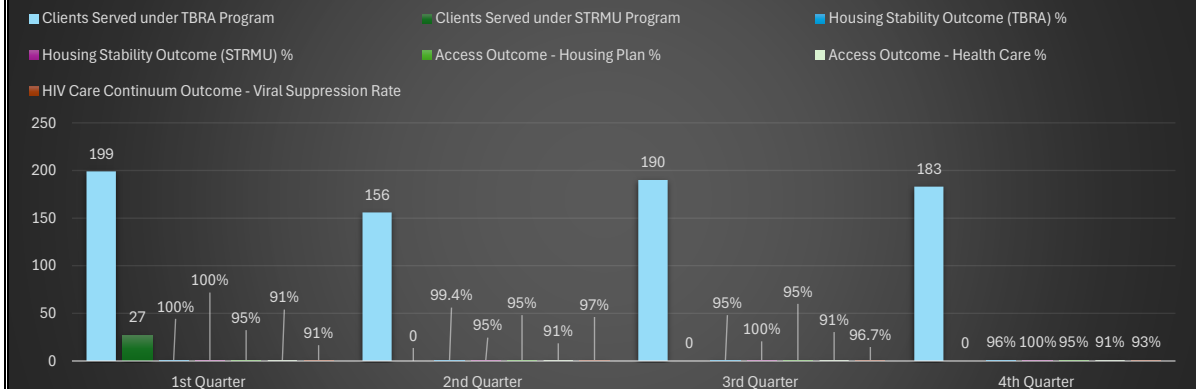
Funding

Budget				\$1,763,389	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	\$1,763,389	\$559,347	32%



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	190	183	728
Clients Served under STRMU Program	156	27	0	0	0	27
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Housing Stability Outcome (TBRA) %	99%	100%	99.4%	95%	96%	97.6%
Housing Stability Outcome (STRMU) %	29%	100%	95%	100%	100%	98.8%
Access Outcome - Housing Plan %	87%	95%	95%	95%	95%	95.0%
Access Outcome - Health Care %	84%	91%	91%	91%	91%	91.0%
HIV Care Continuum Outcome - Viral Suppression Rate	99%	91%	97%	96.7%	93%	94.4%



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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HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)

KEY METRICS	METRIC DESCRIPTORS
Clients served under TBRA program	The number of clients within Dallas County who received Tenant-Based Rental Assistance.
Clients Served under STRMU Program	The number of Dallas County clients who received Short-Term Rent, Mortgage, and Utility (STRMU) Assistance to prevent homelessness during a financial crisis.
Housing Stability Outcome (TBRA) %	The percentage of Dallas County TBRA clients who maintained stable housing for at least one year or exited to permanent housing during the reporting period.
Housing Stability Outcome (STRMU) %	The percentage of Dallas County STRMU clients who remained in stable housing and did not become homeless after receiving assistance.
Access Outcome - Housing Plan %	The percentage of Dallas County Housing Opportunities For Persons With AIDS (HOPWA) clients who developed and maintained a housing plan in collaboration with their case manager.
Access Outcome - Health Care %	The percentage of Dallas County HOPWA clients who have a regular primary care provider and attended at least two visits for HIV medical care in the past 12 months.
HIV Care Continuum Outcome - Viral Suppression Rate	The percentage of Dallas County HOPWA clients whose most recent HIV viral load test shows that their HIV is undetectable (typically defined as fewer than 200 copies/mL).

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	34	Permanent (General Fund)	N/A	Permanent (Grant Fund)	34
Contractual Total	1	Contractual (General Fund)	N/A	Contractual (Grant Fund)	1



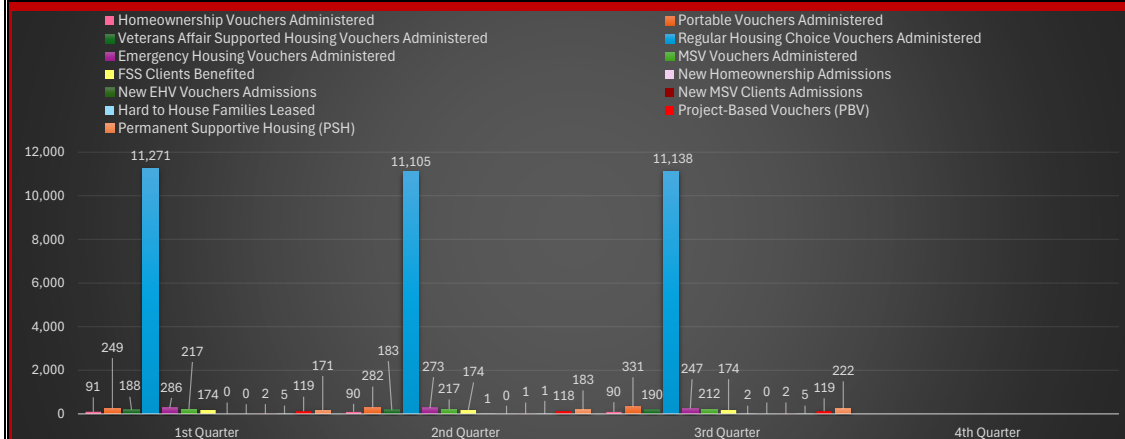
Funding

Budget	\$70,808,510	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	\$70,808,510	\$52,603,272	74%



Key Metrics

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Homeownership Vouchers Administered	367	91	90	90		271
Portable Vouchers Administered	894	249	282	331		862
Veterans Affairs Supported Housing Vouchers Administered	771	188	183	190		561
Regular Housing Choice Vouchers Administered	44,716	11,271	11,105	11,138		33,514
Emergency Housing Vouchers Administered	1,303	286	273	247		806
MSV Vouchers Administered	829	217	217	212		646
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
FSS Clients Benefited	702	174	174	174		522
New Homeownership Admissions	1	0	1	2		3
New Portable Vouchers Admissions	9	0	20	16		36
New VASH Clients Admissions	5	3	4	1		8
New HCVP Clients Admissions	215	0	16	15		31
New EHV Vouchers Admissions	2	0	0	0		0
New MSV Clients Admissions	7	2	1	2		5
Hard to House Families Leased	189	5	1	5		11
Project-Based Vouchers (PBV)	-	119	118	119		356
Permanent Supportive Housing (PSH)	-	171	183	222		576



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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Housing Choice Voucher Program (HCVP)

KEY METRICS	METRIC DESCRIPTORS
Homeownership Vouchers Administered	The total number of active vouchers managed by Dallas County that assists low-income families in making mortgage payments.
Portable Vouchers Administered	The total number of active vouchers distributed that allow recipients to use their rental and utility assistance outside of Dallas County's jurisdiction.
Veterans Affairs Supported Housing Vouchers Administered	The number of vouchers which provide homeless veterans with rental and utility assistance.
Regular Housing Choice Vouchers Administered	The total number of standard Section 8 Housing Choice Vouchers managed by Dallas County which assist people with paying for rent and utilities.
Emergency Housing Vouchers Administered	The count of vouchers to help pay for rent and utilities provided for individuals and families who are homeless, at risk of homelessness, or fleeing domestic violence.
MSV Vouchers Administered	The number of mainstream vouchers (MSV) for non-elderly persons with disabilities which assist them with paying for utilities and rent.
FSS Clients Benefited	The number of clients who participated in the Family Self-Sufficiency (FSS) program to be more financially literate, potentially earning escrow savings.
New Homeownership Admissions	The count of new families admitted to the homeownership program during the reporting period.
New Portable Vouchers Admissions	The number of new clients issued portable vouchers to use outside Dallas County.
New VASH Clients Admissions	The count of homeless veterans newly admitted to the Veterans Affairs Supportive Housing (VASH) program.
New HCVP Clients Admissions	The number of new families admitted to the regular Housing Choice Voucher Program.
New EHV Clients Admissions	The count of new clients admitted to the Emergency Housing Voucher (EHV) program.
New MSV Vouchers Admissions	The number of non-elderly disabled individuals newly admitted to the Mainstream Voucher program.
Hard to House Families Leased	The count of families with significant barriers to housing (e.g., large families, those with disabilities) who successfully leased units with voucher assistance.
Project based vouchers (PBV)	The total number of housing subsidies tied to specific units, requiring families to occupy a unit constructed or rehabilitated under the program. Assistance is not transferable; families that move out of the unit are no longer eligible for continued assistance under this subsidy.
Permanent supportive housing (PSH)	The total number of individuals who were homeless prior to entering the housing program in which housing assistance and supportive services are provided to assist with at least one member of household in achieving housing stability.



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



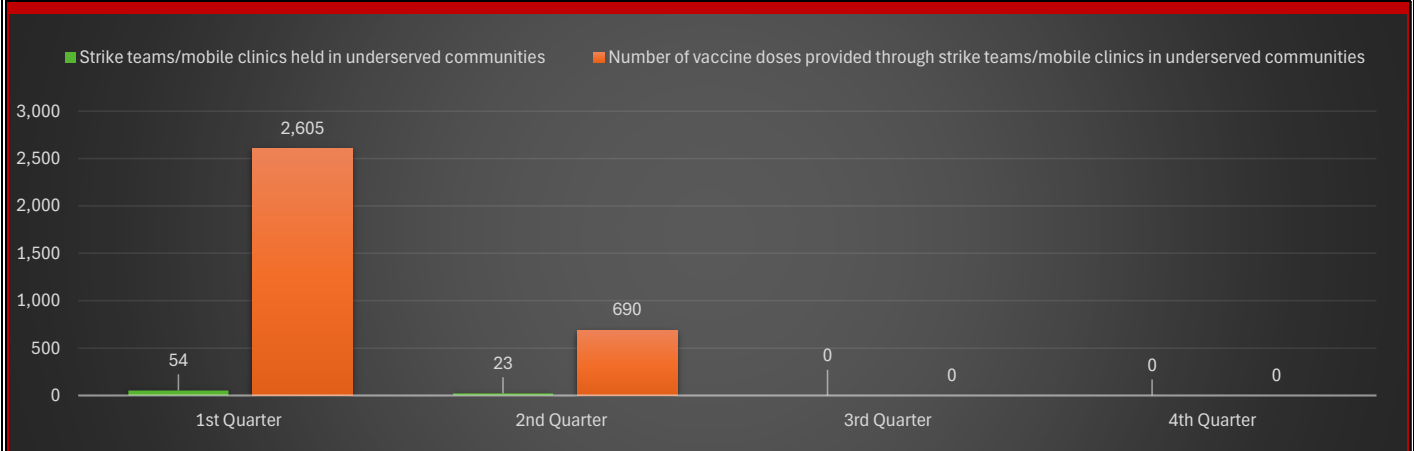
Funding

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	Budget	Exp	Budget	Exp	EXP. %
Source: Local and State			N/A	N/A	N/A	\$21,514,475	\$19,991,594
							93%



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



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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Immunization COVID-19

KEY METRICS	METRIC DESCRIPTORS
Strike teams/mobile clinics held in underserved communities	The number of strike teams/mobile clinics help in underserved communities
Number of vaccine doses provided through strike teams/mobile clinics in underserved communities	Total number of vaccines administered to patients in underserved communities through a strike team/mobile clinics set up.



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	42	Permanent (General Fund)	N/A	Permanent (Grant Fund)	42
Contractual Total	0	Contractual (General Fund)	N/A	Contractual (Grant Fund)	0



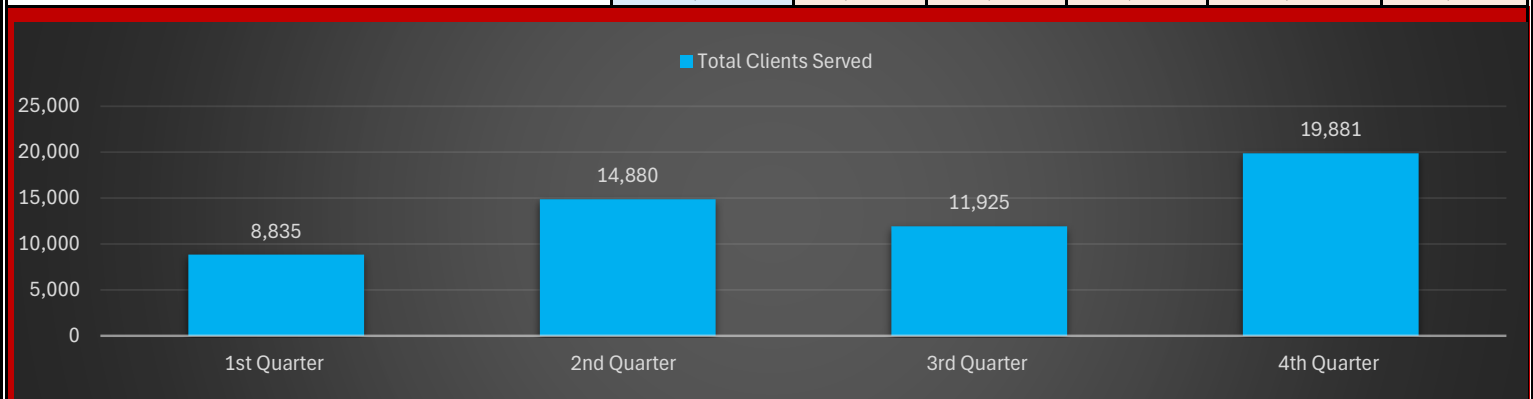
Funding

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	\$169,867	8%	



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	11,925	19,881	55,521



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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Immunization Registry

KEY METRICS	METRIC DESCRIPTORS
Total Clients Served	Total number of patients that have received vaccines from all DCHHS Clinics.



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



Funding

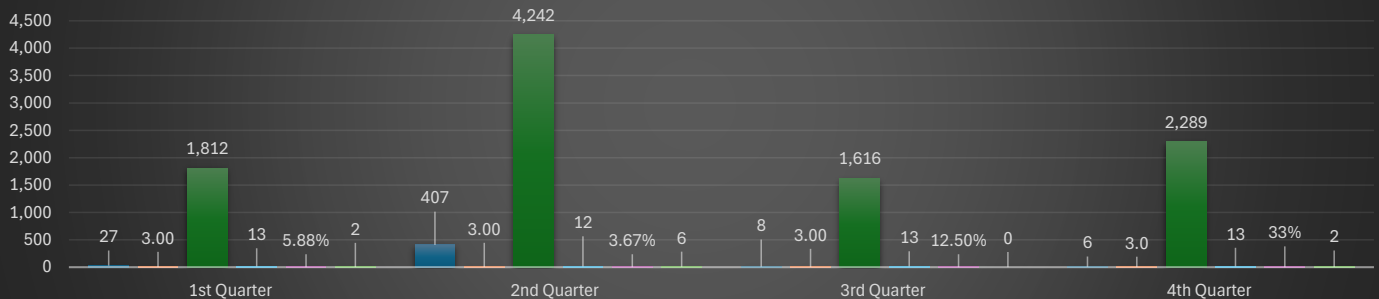
Budget				\$15,760,022		General Fund		YTD	YTD	Grant/s		YTD	YTD
Type:	<input type="checkbox"/> General Fund	0%	<input checked="" type="checkbox"/> Grant Fund	100%	Budget		Exp	EXP. %	Budget		Exp	EXP. %	
Source: Local and State					N/A		N/A	N/A	\$15,760,022		\$12,618,998	80%	



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	8	6	448
Turnaround time for test results (days) (lab)	2	3.00	3.00	3.00	3.0	3.00
Number of labs received (epi)	32,627	1,812	4,242	1,616	2,289	9,959
Weekly update of public-facing COVID dashboard (epi)	51	13	12	13	13	51
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%	12.50%	33%	7.35%
Number of long-term care facility outbreaks (epi)	99	2	6	0	2	10

■ 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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Infectious Disease Control Unit/ COVID-19

KEY METRICS	METRIC DESCRIPTORS
Number of tests conducted (lab) - clinical and surveillance	Number of testing of samples conducted for the detection of SARS-Cov-2 (COVID-19)
Turnaround time for test results (days) (lab)	The average of days it took to obtain results for the testing of samples for COVID-19.
Number of labs received (epi)	# of COVID-19 labs received during the reporting period. COVID is not reportable, but DCHHS still accepts voluntary reporting from hospitals and clinics.
Weekly update of public-facing COVID dashboard (epi)	The number of times the public-facing COVID dashboard is updated weekly. Typically updated every Friday.
Percentage of positive tests (lab)	The percentage of testing samples that resulted as positive for COVID-19.
Number of long-term care facility outbreaks (epi)	The number of newly identified COVID-19 outbreaks at long-term care facilities during the reporting period.



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

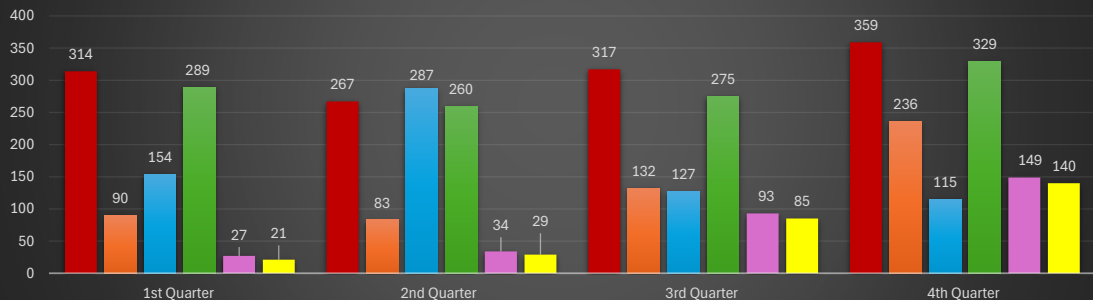
Budget				\$864,479		General Fund		YTD	YTD	Grant/s		YTD	YTD
Type:		<input checked="" type="checkbox"/> General Fund	100%	<input type="checkbox"/> Grant Fund	0%	Budget		Exp	EXP. %	Budget		Exp	EXP. %
Source: Local and State						\$864,479		\$671,503	78%	N/A		N/A	N/A



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	317	359	1,257
Sick Visits	1,243	90	83	132	236	541
Work Related Injury, Fitness for Duty and FMLA	808	154	287	127	115	683
		FY 2025				
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Individuals Recommended for Employment	1,928	289	260	275	329	1,153
Customer Satisfaction Survey	3,777	27	34	93	149	303
People Satisfied with Services (Strongly Agree/Agree)	-	21	29	85	140	275

■ Physicals Performed for Dallas County Departments ■ Sick Visits ■ Work Related Injury, Fitness for Duty and FMLA
■ Individuals Recommended for Employment ■ Customer Satisfaction Survey ■ People Satisfied with Services (Strongly Agree/Agree)



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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Employee Health Clinic

KEY METRICS	METRIC DESCRIPTORS
Physicals Performed for Dallas County Departments	The total number of pre-employment and general physical examinations conducted.
Sick Visits	The total count of employee visits to the clinic for treatment of acute illnesses or injuries.
Wellness Activities	The number of health promotion and disease prevention activities conducted, such as health screenings, educational sessions, or vaccination clinics.
Work Related Injury, Fitness for Duty and FMLA	The combined number of evaluations performed for work-related injuries, fitness for duty assessments, and Family and Medical Leave Act (FMLA) certifications.
Individuals Recommended for Employment	The number of job candidates who passed their pre-employment physical examinations and were cleared for hire.
Customer Satisfaction Survey	The number of collected customer satisfaction surveys measuring employee satisfaction with the clinic's services
People satisfied with services (strongly agree/agree)	Survey results that report overall satisfaction during their experience at the clinic. Tracked via surveys on Microsoft Forms



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	4	Permanent (General Fund)	N/A	Permanent (Grant Fund)	4
Contractual Total	1	Contractual (General Fund)	N/A	Contractual (Grant Fund)	1



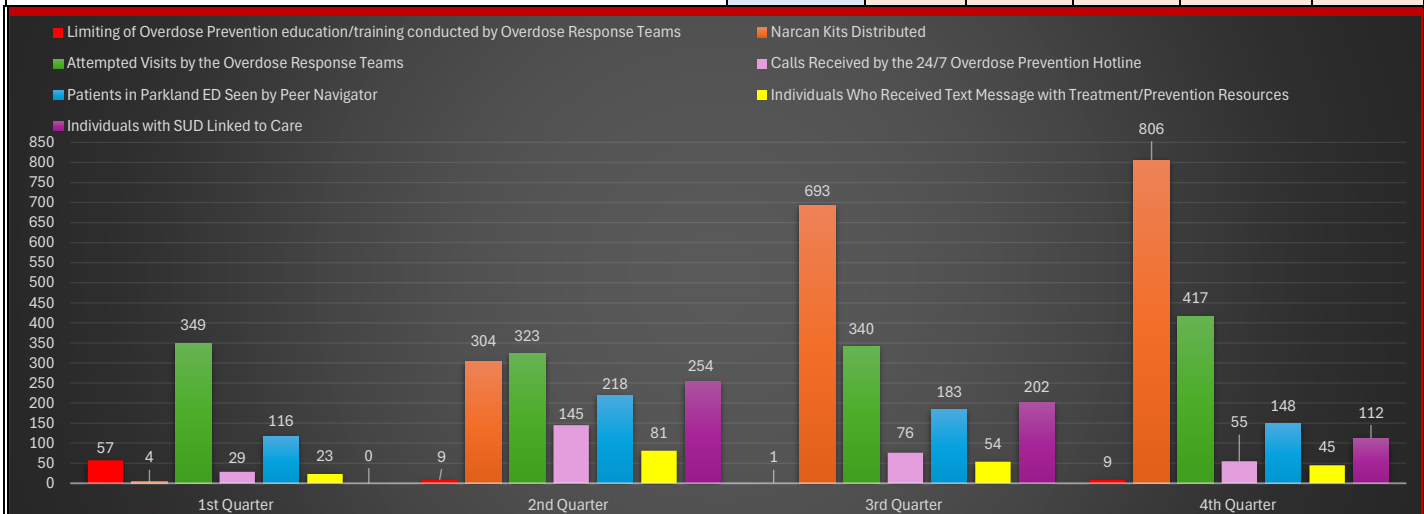
Funding

Budget				\$6,675,000		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		\$6,675,000	\$1,889,552	28%



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	1	9	76
Narcan Kits Distributed	35	4	304	693	806	1,807
Attempted Visits by the Overdose Response Teams	468	349	323	340	417	1,429
Calls Received by the 24/7 Overdose Prevention Hotline	0	29	145	76	55	305
Patients in Parkland ED Seen by Peer Navigator	82	116	218	183	148	665
Individuals Who Received Text Message with Treatment/Prevention Resources	N/A	23	81	54	45	203
Individuals with SUD Linked to Care	-	-	254	202	112	568



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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Limiting Overdose Through Collaborative Action

KEY METRICS	METRIC DESCRIPTORS
Limiting of Overdose Prevention education/training conducted by Overdose Response Teams	The number of Limiting of Overdose Prevention education and training conducted by the Overdose Response team.
Number of Narcan Kits Distributed	The number of kits distributed to reverse the threatening effect of opioids.
Number of Attempted Visits by the Overdose Response Teams	The number of times the overdose Response team tried to visit people who have overdosed.
Number of Calls Received by the 24/7 Overdose Prevention Hotline	The numbers of calls received by the 24/7 overdose prevention hotline for taking overdose.
Number of Patients in Parkland ED seen by Peer Navigator	The number of overdose patients seen in Parkland Emergency Room by peer navigators who have successfully overcome the problem and are now helping others.
Number of Individuals Who Received Text Message with Treatment/Prevention Resources	The number of individuals who received treatment plans or prevention resources via text messages.

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	20	Permanent (General Fund)	N/A	Permanent (Grant Fund)	20
Contractual Total	9	Contractual (General Fund)	N/A	Contractual (Grant Fund)	9



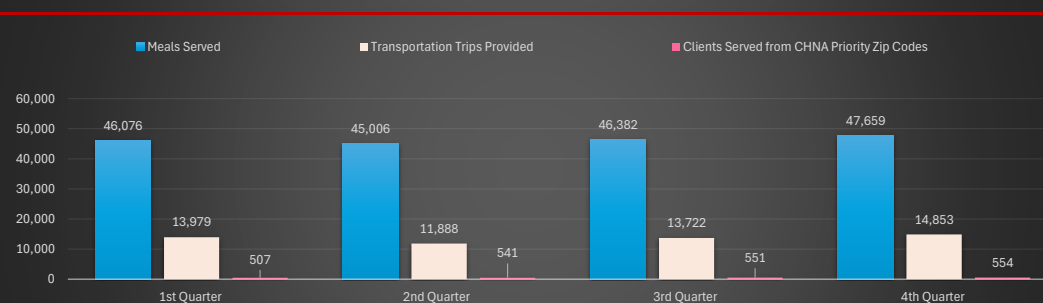
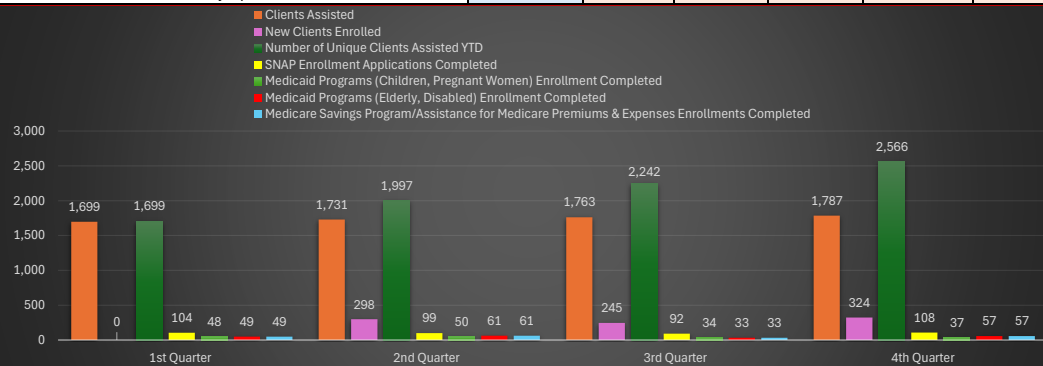
Funding

Budget				\$3,470,609	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		\$3,470,609	\$3,319,783	96%



Key Metrics

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Clients Assisted	17,698	1,699	1,731	1,763	1,787	6,980
New Clients Enrolled	-	-	298	245	324	867
Number of Unique Clients Assisted YTD	-	1,699	1,997	2,242	2,566	2,566
SNAP Enrollment Applications Completed	-	104	99	92	108	403
Medicaid Programs (Children, Pregnant Women) Enrollment Completed	-	48	50	34	37	169
Medicaid Programs (Elderly, Disabled) Enrollment Completed	-	49	61	33	57	200
Medicare Savings Program/Assistance for Medicare Premiums & Expenses Enrollments Completed	-	49	61	33	57	200
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Meals Served	182,474	46,076	45,006	46,382	47,659	185,123
Transportation Trips Provided	58,427	13,979	11,888	13,722	14,853	54,442
Clients Served from CHNA Priority Zip Codes	-	507	541	551	554	2,153



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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Older Adult Services Program (OASP)

KEY METRICS	METRIC DESCRIPTORS
Clients assisted	The total number of individuals or families that had applications approved and received aid from the program.
New clients enrolled	The number of clients never served by the program before who submit an application and are deemed eligible to receive services from the Older Adult Services Program during the reporting period.
Number of unique clients assisted YTD	The number of clients who attended a program or received services from the department at least once in the fiscal year.
SNAP enrollment applications completed	The number of applications for SNAP benefits completed on behalf of a client by social services resource hub staff.
Medicaid programs (children, pregnant women) enrollment completed	The number of applications for Medicaid Programs for children and/or pregnant women completed on behalf of a client by social services resource hub staff.
Medicaid programs (elderly, disabled) enrollments completed	The number of applications for Medicaid Programs for elderly and/or disabled individuals completed on behalf of a client by social services resource hub staff. This application is the same as the Number of Medicare Savings Program/Assistance for Medicare Premiums and Expenses so the enrollment numbers should always align.
Medicare Savings Program/Assistance for Medicare Premiums & Expenses Enrollments Completed	The number of applications for the Medicare Savings Program/Assistance for Medicare Premiums and Expenses completed on behalf of a client by social services resource hub staff. This application is the same as the Number of Medicaid Programs for elderly and/or disabled individuals so the enrollment numbers should always align.
Meals Served	The total number of meals provided to seniors through the program, including those served at senior centers and delivered to homes.
Transportation Provided	The total number of trips facilitated for seniors through the program's transportation services.
Clients Served from CHNA Priority Zip Codes	This measure tracks the number of clients who applied for and received aid from the program at older adult services centers located in the zip codes identified as high-risk within the current Community Health Needs Assessment (CHNA). The CHNA is updated every three years, and the identified high-risk zip codes may change accordingly. This measure serves as a general indicator of the program's reach in serving individuals and families residing in areas identified as having a high vulnerability index, encompassing factors such as poverty, limited access to healthcare, food insecurity, and other social determinants of health.

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	6	Contractual (General Fund)	6	Contractual (Grant Fund)	N/A



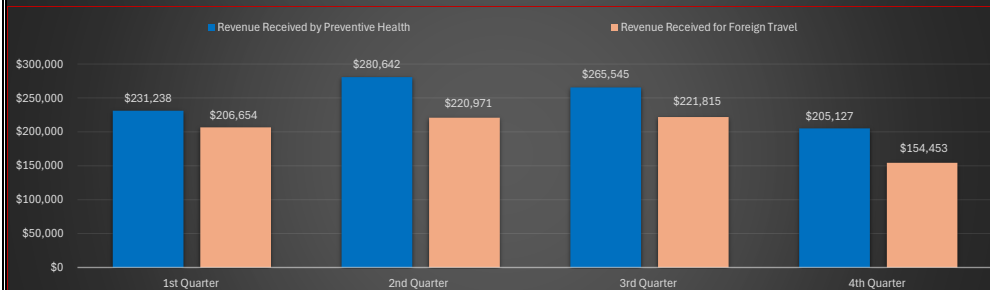
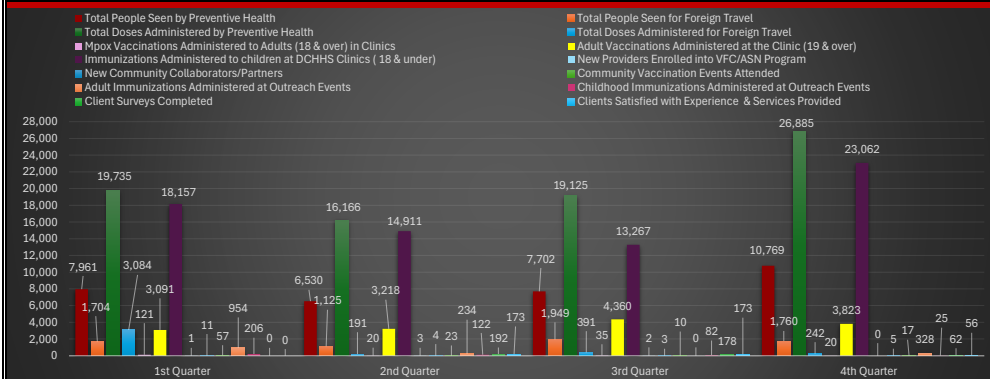
Funding

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. %	EXP. %
Source: Local and State			\$3,743,193	\$4,035,685	108%	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	7,702	10,769	32,962	
Total People Seen for Foreign Travel	7,241	1,704	1,125	1,949	1,760	6,538	
Total Doses Administered by Preventive Health	100,384	19,735	16,166	19,125	26,885	81,911	
Total Doses Administered for Foreign Travel	10,569	3,084	191	391	242	3,908	
Mpox Vaccinations Administered to Adults (18 & over) in Clinics	-	121	20	35	20	196	
Adult Vaccinations Administered at the Clinic (19 & over)	-	3,091	3,218	4,360	3,823	14,492	
Immunizations Administered to children at DCHHS Clinics (18 & under)	-	18,157	14,911	13,267	23,062	69,397	
New Providers Enrolled into VFC/ASN Program	-	1	3	2	0	6	
New Community Collaborators/Partners	-	11	4	3	5	23	
Community Vaccination Events Attended	192	57	23	10	17	107	
Adult Immunizations Administered at Outreach Events	-	954	234	0	328	1,516	
Childhood Immunizations Administered at Outreach Events	3,215	206	122	82	25	435	
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total	
Client Surveys Completed	-	-	192	178	62	432	
Clients Satisfied with Experience & Services Provided	-	-	173	173	56	402	
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	\$265,545	\$205,127	\$ 982,552	
Revenue Received for Foreign Travel	\$497,289	\$206,654	\$220,971	\$221,815	\$154,453	\$ 803,893	



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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Preventive Health

KEY METRICS	METRIC DESCRIPTORS
Total People Seen by Preventive Health	The number of individuals who received preventive health services during the reporting period. Total ASN/TVFC patients from all DCHHS Clinics
Total People Seen for Foreign Travel	The count of people who were given foreign travel-related health services.
Total Doses Administered by Preventive Health	The number of vaccine doses given as part of preventive health services.
Total Doses Administered for Foreign Travel	The number of vaccine doses administered specifically for foreign travel purposes.
Mpox Vaccinations Administered to Adults (18 & over) in Clinics	The number of MPOX vaccines administered to adults (18 and older) in the clinics. Only given at Stemmons Clinic - Foreign Travel Side
Adult Vaccinations Administered at the Clinic (19 & over)	The number of immunizations administered to adults at DCHHS clinics (19 and over) Total number of adult vaccines (ASN doses) from all DCHHS clinics, including Flu
Immunizations Administered to children at DCHHS Clinics (18 & under)	The number of immunizations administered to children at DCHHS clinics (18 and under) Total number of childhood vaccines (TVFC doses) from all DCHHS Clinics, including Flu
New Providers Enrolled into VFC/ASN Program	The number of new providers enrolled into the VFC/ASN in Dallas County (Total providers)
New Community Collaborators/Partners	The number of new organizations that partner with DCHHS Preventive Health (Outreach Collaborations)
Community Vaccination Events Attended	The number of community vaccination events the Preventive Health division attended.
Adult Immunizations Administered at Outreach Events	The number of immunizations administered to adults (19 and over) at outreach events. Total doses of Flu doses, excludes Covid
Childhood Immunizations Administered at Outreach Events	The number of immunizations administered to children at outreach events.
Client surveys completed	Number of client experience surveys completed. Track via Microsoft Forms (Total from all clinics)
Clients satisfied with experience and services provided	Number of clients satisfied with the experience and services provided based on results from the survey. This is people who "agree" and "strongly agree" that they were satisfied with the experience and services provided (Total from all clinics)
Revenue Received by Preventive Health	The total amount of money generated from preventive health services.
Revenue Received for Foreign Travel	The total amount of money generated from foreign travel-related health services.

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



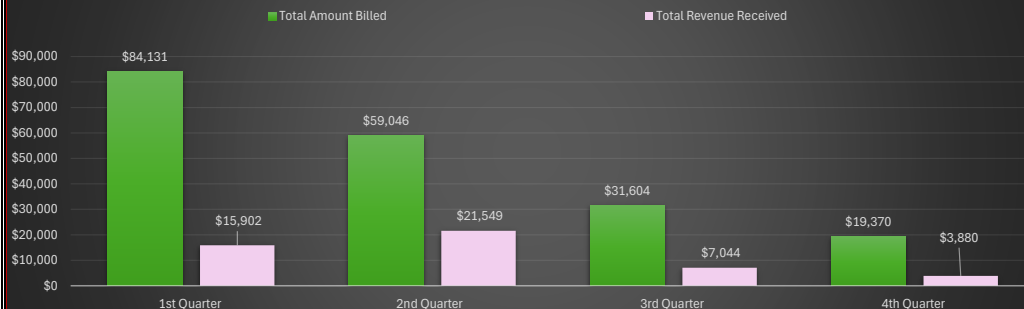
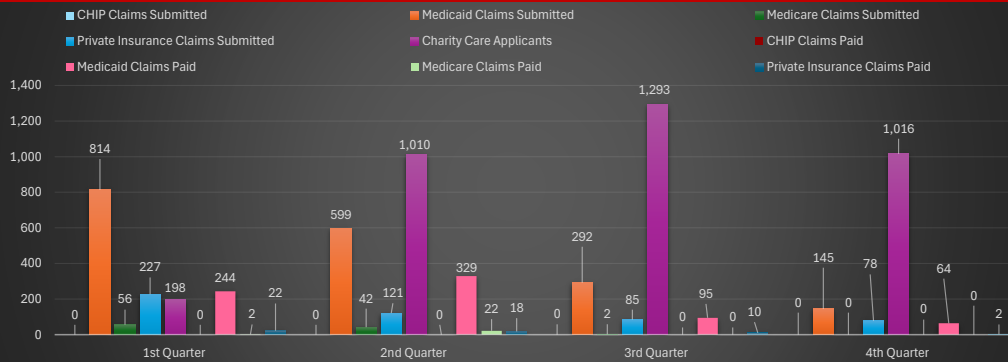
Funding

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	\$39,996	4%



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	0	0
Medicaid Claims Submitted	2,090	814	599	292	145	1,850
Medicare Claims Submitted	149	56	42	2	0	100
Private Insurance Claims Submitted	942	227	121	85	78	511
Charity Care Applicants	4,404	198	1,010	1,293	1,016	3,517
Total Amount Billed	\$230,192	\$84,131	\$59,046	\$31,604	\$19,370	\$194,152
Outcome Measures (If Applicable)	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
CHIP Claims Paid	4	0	0	0	0	0
Medicaid Claims Paid	1,544	244	329	95	64	732
Medicare Claims Paid	87	2	22	0	0	24
Private Insurance Claims Paid	434	22	18	10	2	52
Total Revenue Received	\$122,318	\$ 15,902	\$ 21,549	\$ 7,044	\$3,880	\$48,375



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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Public Health Charity Care Program

KEY METRICS	METRIC DESCRIPTORS
CHIP Claims Submitted	The number of claims submitted for using the Children's Health Insurance Plan (CHIP)
Medicaid Claims Submitted	The number of Medicaid claims that were submitted
Medicare Claims Submitted	The number of Medicare claims that were submitted
Private Insurance Claims Submitted	The number of private insurance claims submitted
Charity Care Applicants	The number of applicants receiving charity care.
Total Amount Billed	The total amount that was billed by CHIPS, Medicare, Medicaid , Private Insurance and Charity Cases.
CHIP Claims Paid	The total numberof CHIPS claims paid
Medicaid Claims Paid	The total number of Medicaid claims paid
Medicare Claims Paid	The total number of medicare claims paid
Private Insurance Claims Paid	The total number of private insurance claims paid
Total Revenue Received	The total Revenue received during this reporting period.



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	19	Permanent (General Fund)	N/A	Permanent (Grant Fund)	19
Contractual Total	1	Contractual (General Fund)	N/A	Contractual (Grant Fund)	1



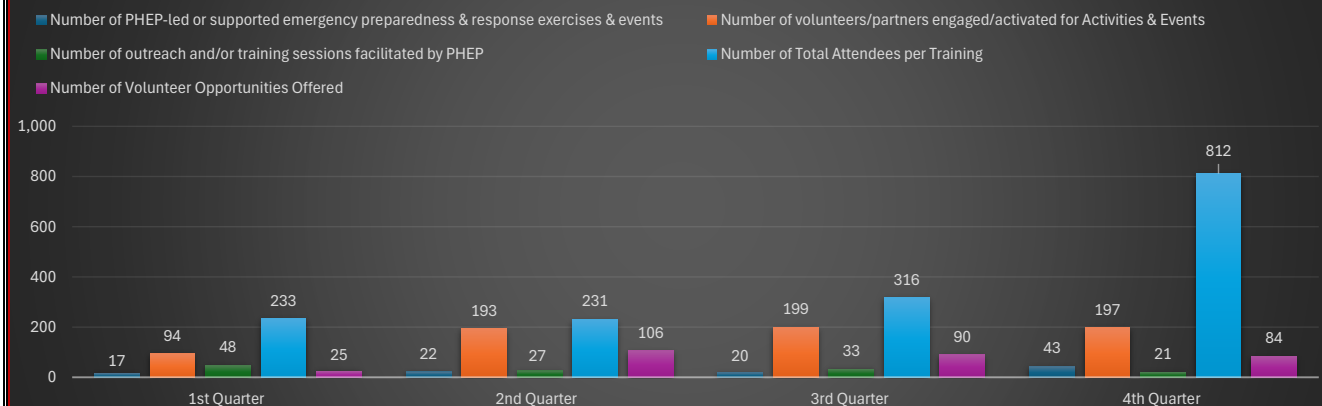
Funding

Budget	\$2,604,211		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		\$2,604,211	\$2,239,125
								86%



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	20	43	102
Number of volunteers/partners engaged/activated for Activities & Events	681	94	193	199	197	683
Number of outreach and/or training sessions facilitated by PHEP	86	48	27	33	21	129
Number of Total Attendees per Training	-	233	231	316	812	1,592
Number of Volunteer Opportunities Offered	-	25	106	90	84	305



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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Public Health Emergency Preparedness

KEY METRICS	METRIC DESCRIPTORS
Number of PHEP-led or supported emergency preparedness & response exercises & events	Number of emergency preparedness and response exercises and events that are led or supported by the Public Health Emergency Preparedness (PHEP) division.
Number of volunteers/partners engaged/activated for Activities & Events	Evaluates the division's success in mobilizing and sustaining volunteer participation. Reflects the strength of community partnerships and operational support networks.
Number of outreach and/or training sessions facilitated by PHEP	Number of outreach and/or training sessions facilitated by PHEP. Captures the frequency and consistency of training opportunities provided by PHEP. Establishes benchmarks for assessing the division's commitment to skill enhancement and capacity-building initiatives.
Number of Total Attendees per Training	Quantifies the reach and inclusivity of each training session. Serves as a measure of community and stakeholder engagement in preparedness activities.
Number of Volunteer Opportunities Offered	Tracks the availability and variety of engagement opportunities provided to volunteers. Highlights the division's commitment to fostering inclusive community involvement.

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



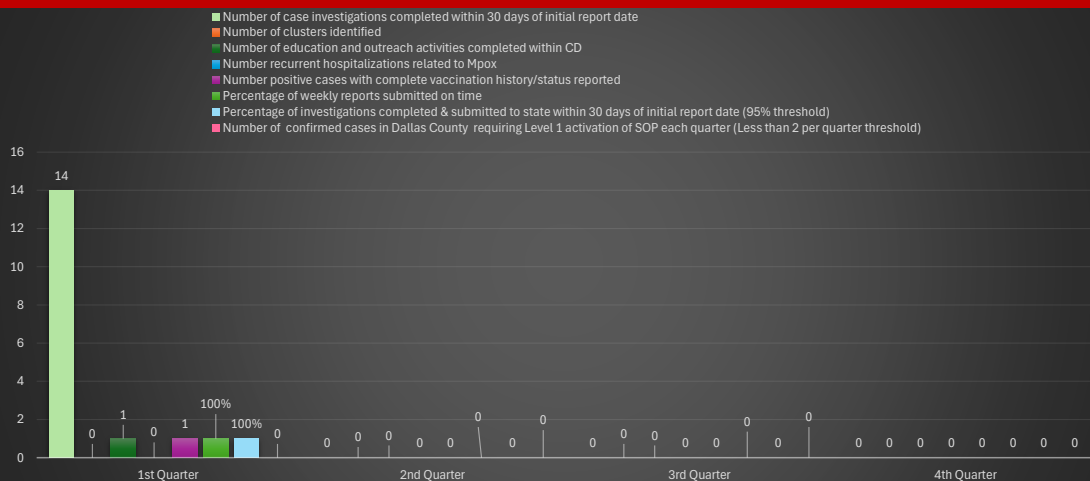
Funding

Budget	\$1,279,776	General Fund	YTD Exp	YTD EXP. %	Grant/s Budget	YTD Exp	YTD EXP. %
Type: <input type="checkbox"/> General Fund	0%	<input checked="" type="checkbox"/> Grant Fund					
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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Public Health Emergency /Crisis Response - MPOX

KEY METRICS	METRIC DESCRIPTORS
Number of case investigations completed within 30 days of initial report date	The total number of Mpox investigations completed and submitted to the state in Salesforce for Dallas Co. residents within 30 days of the initial report date
Number of clusters identified	The number of Mpox cases identified with a verified epidemiological link to the same event or location
Number of education and outreach activities completed within CD	The number of Mpox education or outreach activities completed by Communicable Disease (CD) staff such as attendance to festivals, providing presentations, or attending community outreach activities in the field with other collaborative departments
Number recurrent hospitalizations related to Mpox	The number of confirmed or probable cases with a current or recent hospitalization who have been hospitalized for Mpox before
Number positive cases with complete vaccination history/status reported	The number of Mpox probable or confirmed cases with a reported vaccination history of 2 vaccines indicated for the use of smallpox prevention
Percentage of weekly reports submitted on time	$(\text{Mpox reports received by Friday of each week} / \text{weeks in the month}) \times 100$
Percentage of investigations completed and submitted to state within 30 days of initial report date (95% threshold)	$(\text{Number of probable or confirmed investigations completed within 30 days of the date reported for the month} / \text{Number of probable or confirmed investigations completed for the month}) \times 100$
Number of confirmed cases in Dallas County requiring Level 1 activation of SOP each quarter (Less than 2 per quarter threshold)	Incidences of over 20% increase over 12 cases of Mpox reported per week



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	34	Permanent (General Fund)	31	Permanent (Grant Fund)	3
Contractual Total	0	Contractual (General Fund)	0	Contractual (Grant Fund)	0



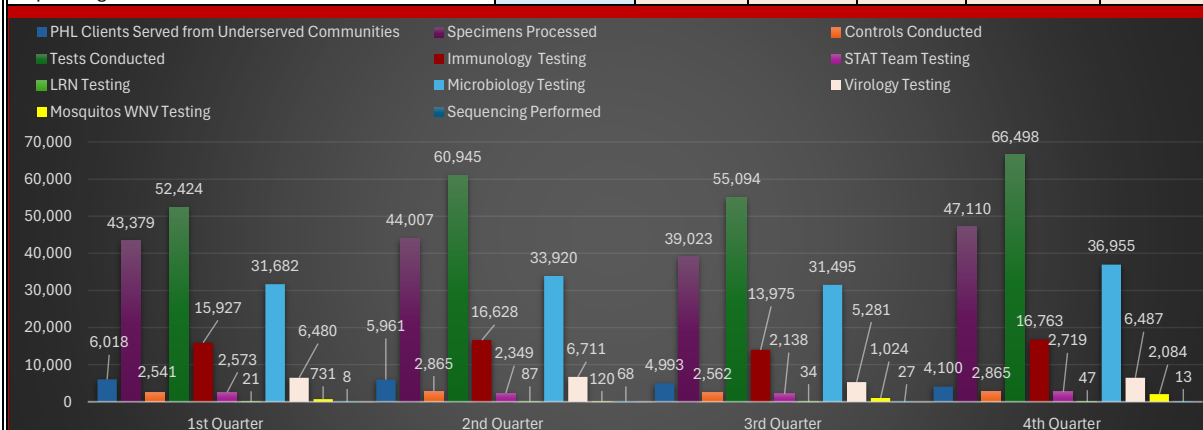
Funding

Budget				\$5,566,920		General Fund		YTD	YTD	Grant/s		YTD	YTD
Type:	<input checked="" type="checkbox"/> General Fund	72%	<input checked="" type="checkbox"/> Grant Fund	28%	Budget		Exp	EXP. %	Budget		Exp	EXP. %	
Source: Local and State					\$4,027,867	\$4,376,920	77%	\$1,539,053		\$363,533	85%		



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	4,993	4,100	21,072
Specimens Processed	168,203	43,379	44,007	39,023	47,110	173,519
Controls Conducted	9,784	2,541	2,865	2,562	2,865	10,833
Tests Conducted	216,305	52,424	60,945	55,094	66,498	234,961
Immunology Testing	55,361	15,927	16,628	13,975	16,763	63,293
STAT Team Testing	11,176	2,573	2,349	2,138	2,719	9,779
LRN Testing	185	21	87	34	47	189
Microbiology Testing	116,296	31,682	33,920	31,495	36,955	134,052
Virology Testing	21,970	6,480	6,711	5,281	6,487	24,959
Mosquitos WNV Testing	4,609	731	120	1,024	2,084	3,959
Sequencing Performed	62	8	68	27	13	116



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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Public Health Lab

KEY METRICS	METRIC DESCRIPTORS
PHL Clients Served from Underserved Communities	Those who reside in the listed underserved ZIP codes (75210, 75215, 75216, 75217, 75241)
Specimens Processed	The total number of biological samples (e.g. urine, blood, and swabs) received and prepared for testing in the lab.
Controls Conducted	The number of quality control procedures performed to ensure accuracy of test results.
Tests Conducted	The total number of laboratory tests performed across all departments.
Immunology Testing	The number of immunology tests measuring the antibodies in an individual to determine what pathogens they have (e.g. HIV, Syphilis, Herpes, and HPV).
STAT Team Testing	The number of rapid response tests performed by the STAT team for urgent cases (testing is performed in 30 minutes).
LRN Testing	The number of tests conducted as part of the Laboratory Response Network (LRN) (often these tests are for newer, concerning diseases).
Microbiology Testing	The number of bacteria-related tests completed and reported.
Virology Testing	The number of virus-related tests measuring the RNA codes of an individual to determine what pathogens they have (e.g. HIV and HPV).
Mosquitos WNV Testing	The number of pools of mosquito samples tested for West Nile Virus (WNV).
Sequencing Performed	The number of genetic sequencing tests performed for disease strain identification or surveillance purposes (e.g. covid, mpox, HIV, and syphilis).

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



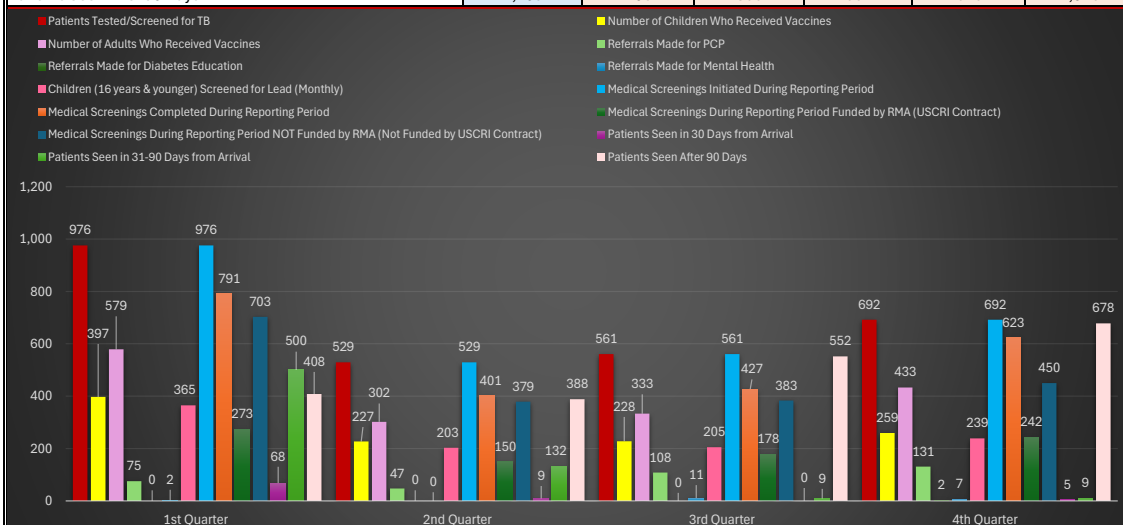
Funding

Budget	\$4,904,897	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	\$4,904,897	\$3,042,484	62%



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	561	692	2,758
Number of Children Who Received Vaccines	-	397	227	228	259	1,111
Number of Adults Who Received Vaccines	-	579	302	333	433	1,647
Referrals Made for PCP	-	75	47	108	131	361
Referrals Made for Diabetes Education	-	0	0	0	2	2
Referrals Made for Mental Health	-	2	0	11	7	20
Children (16 years & younger) Screened for Lead (Monthly)	-	365	203	205	239	1,012
Medical Screenings Initiated During Reporting Period	2,717	976	529	561	692	2,758
Medical Screenings Completed During Reporting Period	1,929	791	401	427	623	2,242
Medical Screenings During Reporting Period Funded by RMA (USCRI Contract)	864	273	150	178	242	843
Medical Screenings During Reporting Period NOT Funded by RMA (Not Funded by USCRI Contract)	1,764	703	379	383	450	1,915
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Patients Seen in 30 Days from Arrival	89	68	9	0	5	82
Patients Seen in 31-90 Days from Arrival	1,519	500	132	9	9	650
Patients Seen After 90 Days	1,109	408	388	552	678	2,026



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Refugee Health Services Clinic

KEY METRICS	METRIC DESCRIPTORS
Patients Tested/Screened for TB	This number includes all patients who come the clinic. Each patient gets tested for TB upon arrival to the clinic.
Number of Children Who Received Vaccines	The number of children 18 years and younger who receive general vaccinations (counted at 1st first)
Number of Adults Who Received Vaccines	Adults 19 years and older who receive general vaccinations (counted at 1st first)
Referrals Made for PCP	Number of patient referrals to Parkland
Referrals Made for Diabetes Education	Number of patients referred to DCHHS Chronic Disease Prevention Division for diabetes education
Referrals Made for Mental Health	Number of mental health referrals made to resettlement agencies who provide mental health services.
Children (16 years & younger) Screened for Lead (Monthly)	Number of children 16 years and younger screened for lead at first visit.
Medical Screenings Initiated During Reporting Period	The total number of refugee medical screenings started within the reporting timeframe.
Medical Screenings Completed During Reporting Period	The total number of refugee medical screenings fully completed within the reporting timeframe.
Medical Screenings During Reporting Period Funded by RMA (USCRI Contract)	The number of medical screenings conducted that were funded by the Refugee Medical Assistance (RMA) program through the USCRI contract.
Medical Screenings During Reporting Period NOT Funded by RMA (Not Funded by USCRI Contract)	The number of medical screenings conducted that were not funded by the Refugee Medical Assistance program or USCRI contract.
Refugees Seen in 30 Days from Arrival	The number of refugees who received their medical screening within 30 days of arriving in the U.S.
Refugees Seen in 31-90 Days from Arrival	The number of refugees who received their medical screening between 31 and 90 days after arriving in the U.S.
Refugees Seen after 90 Days	The number of refugees who did not receive their medical screening within 90 days of arrival in the U.S.

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



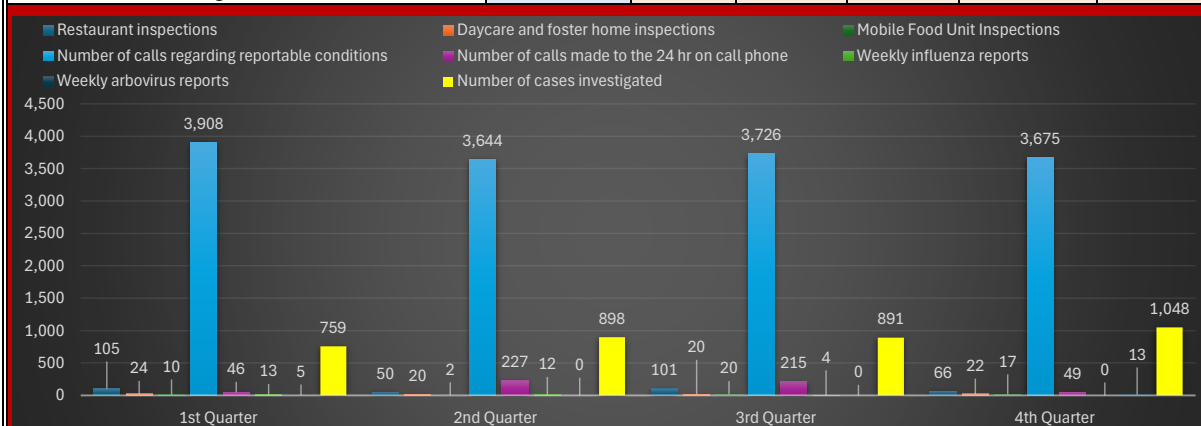
Funding

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	\$7,394	5%



Key Metrics

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Restaurant inspections	440	105	50	101	66	322
Daycare and foster home inspections	147	24	20	20	22	86
Mobile Food Unit Inspections	52	10	2	20	17	49
Number of calls regarding reportable conditions	10,688	3,908	3,644	3,726	3,675	14,953
Number of calls made to the 24 hr on call phone	469	46	227	215	49	537
Outcome Measures (If Applicable)	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Weekly influenza reports	30	13	12	4	0	29
Weekly arbovirus reports	24	5	0	0	13	18
Number of cases investigated	2,789	759	898	891	1,048	3,596



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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Regional Local Services System

KEY METRICS	METRIC DESCRIPTORS
Restaurant Inspections	The number of restaurants inspected during the reporting period
Daycare and foster home inspections	The number of daycares and foster home inspected during the reporting period.
Mobile Food Unit Inspections	The number of mobile food units inspected during the reporting period.
Number of calls regarding reportable conditions	The number of calls received during normal business hours to report a notifiable condition (suspected or confirmed) or a public health emergency.
Number of calls made to the 24 hr. on-call phone	The number of calls received after business hours to report a notifiable condition (suspected or confirmed) or a public health emergency.
Weekly influenza reports	The number of weekly influenza reports published online during the reporting period
Weekly arbovirus reports	The number of weekly arbovirus reports published online during the reporting period
Number of cases investigated	The number of labs received and investigated. This includes investigations ruled as "Not a Case". Does not include COVID since COVID is no longer reportable.

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	23	Permanent (General Fund)	N/A	Permanent (Grant Fund)	23
Contractual Total	4	Contractual (General Fund)	N/A	Contractual (Grant Fund)	4



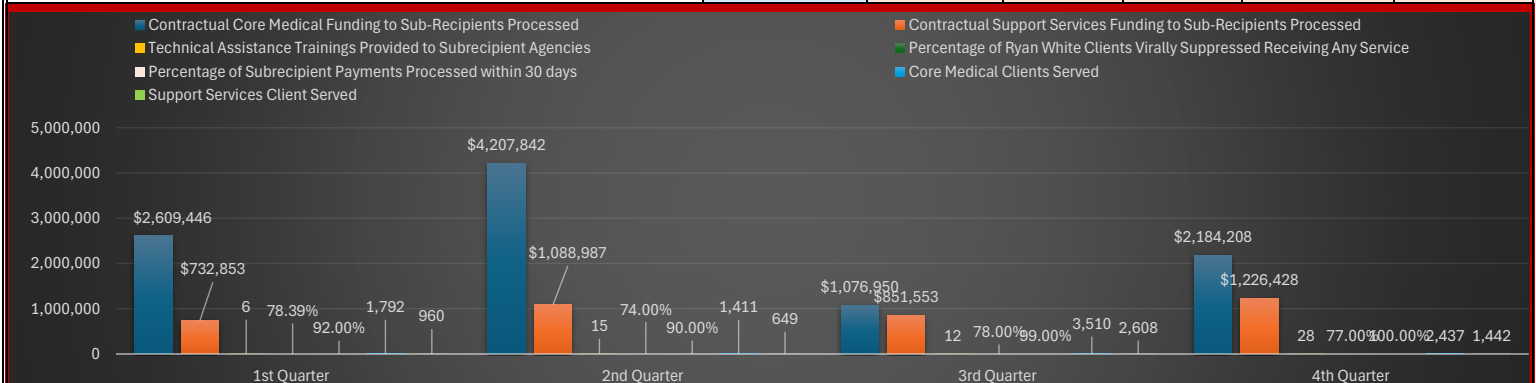
Funding

Budget	\$27,902,971	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	\$27,902,971	\$12,786,701	46%



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	\$4,207,842	\$1,076,950	\$2,184,208
Contractual Support Services Funding to Sub-Recipients Processed		\$4,497,558	\$732,853	\$1,088,987	\$851,553	\$1,226,428
Technical Assistance Trainings Provided to Subrecipient Agencies		-	6	15	12	28
Outcome Measures		Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Percentage of Ryan White Clients Virally Suppressed Receiving Any Service		69.75%	78.39%	74.00%	78.00%	77.00%
Percentage of Subrecipient Payments Processed within 30 days		-	92.00%	90.00%	99.00%	100.00%
Core Medical Clients Served		17,772	1,792	1,411	3,510	2,437
Support Services Client Served		12,828	960	649	2,608	1,442



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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Ryan White

KEY METRICS	METRIC DESCRIPTORS
Contractual Core Medical Funding to Sub-Recipients Processed	The total dollar amount the Ryan White program has given to contracted sub-recipient organizations which provide core medical services to individuals with HIV/AIDS.
Contractual Support Services Funding to Sub-Recipients Processed	The total dollar amount the Ryan White program has given to contracted sub-recipient organizations which provide support medical services to individuals with HIV/AIDS.
Technical Assistance Trainings Provided to Subrecipient Agencies	The number of trainings offering technical assistance to sub recipients.
Percentage of Ryan White Clients Virally Suppressed Receiving Any Service	The percentage of Ryan White program clients who have achieved viral suppression (less than 200 copies of HIV per milliliter of blood), indicating effective HIV treatment.
Percentage of Subrecipient Payments Processed within 30 days	The percentage of payments to subrecipients processed within 30 days of reimbursement request.
Core Medical Clients Served	The total number of individuals who received core medical services through the Ryan White program. Core medical services are directly related to HIV/AIDS diagnosis, treatment, and management, including essential health care like outpatient care, medications, and medical case management.
Support Services Client Served	he total number of individuals who received support services through the Ryan White program. Support services, are not directly medical, and are instead designed to improve access to and retention in HIV/AIDS care, covering areas such as transportation, housing, and food assistance.

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	26	Permanent (General Fund)	26	Permanent (Grant Fund)	N/A
Contractual Total	5	Contractual (General Fund)	5	Contractual (Grant Fund)	N/A



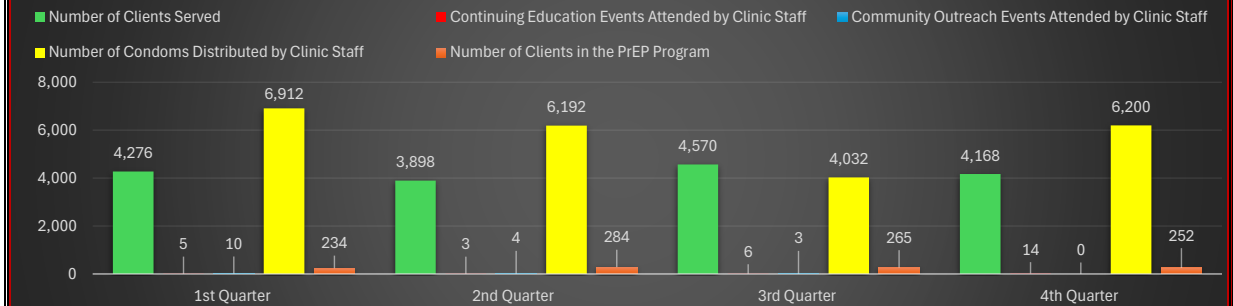
Funding

Budget		\$4,022,362		General Fund		YTD	YTD	Grant/s		YTD	YTD		
Type:	<input checked="" type="checkbox"/> General Fund	61%	<input checked="" type="checkbox"/> Grant Fund	39%	Budget		Exp	EXP. %	Budget		Exp	EXP. %	
Source: Local and State				\$2,436,318		\$2,893,654		119%	\$1,586,044		\$1,386,519		87%



Key Metrics

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Number of Clients Served	16,988	4,276	3,898	4,570	4,168	16,912
Continuing Education Events Attended by Clinic Staff	-	5	3	6	14	28
Community Outreach Events Attended by Clinic Staff	-	10	4	3	0	17
Number of Condoms Distributed by Clinic Staff	-	6,912	6,192	4,032	6,200	23,336
Number of Clients in the PrEP Program	770	234	284	265	252	1,035
Financial Outcome	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Revenue Received	\$275,418	\$96,363	\$73,958	\$82,671	\$83,268	\$ 336,261



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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Sexual Health Clinic

KEY METRICS	METRIC DESCRIPTORS
Number of Clients Served	The total number of individuals who received any of the listed services (HIV/STI testing, STI treatment, linkage to care for HIV, PrEP, nPEP referral, or HPC treatment) during the reporting period.
Continuing Education Events Attended by Clinic Staff	Any educational events attended by staff, including but not limited to seminars, webinars, workforce development trainings, emergency preparedness sessions, and workshops during the reporting period.
Community Outreach Events Attended by Clinic Staff	Community events, often in collaboration with DIS, attended by clinic staff to educate the public about PrEP, available services, and sexual health during the reporting period. These events may also offer mobile van testing and provide treatment.
Number of Condoms Distributed by Clinic Staff	Number of condoms distributed by Sexual Health Clinic staff during the reporting period. This number is calculated by subtracting the number of condoms the clinic received by the number of condoms leftover.
Revenue Received	The total amount of money generated from providing these STI/HIV services, including testing, treatment, and preventive care (generated either by a visit fee of \$20 or by insurance).

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	43	Permanent (General Fund)	N/A	Permanent (Grant Fund)	43
Contractual Total	2	Contractual (General Fund)	N/A	Contractual (Grant Fund)	2



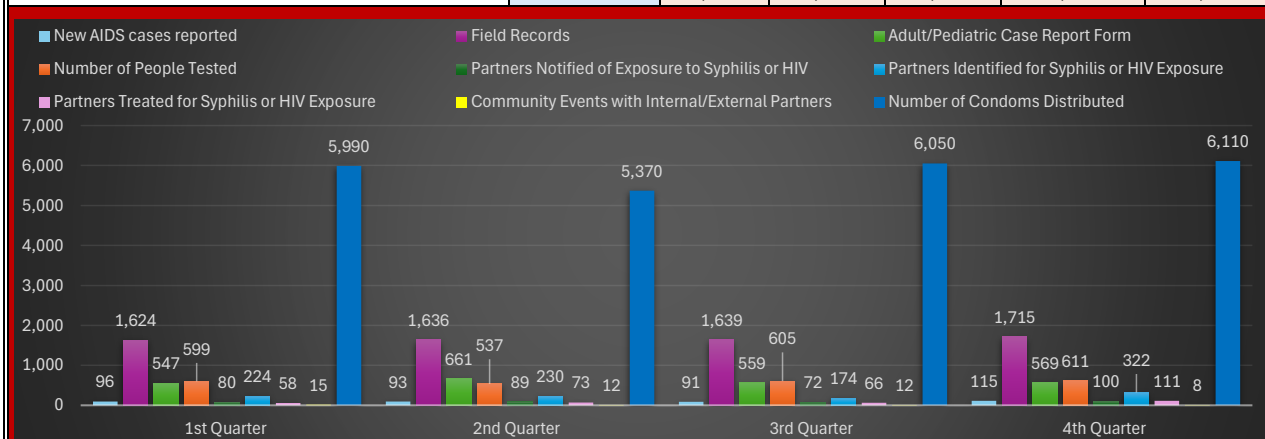
Funding

Budget	\$4,111,181	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	\$4,111,181	\$265,072	6%



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	91	115	395
Field Records	6,133	1,624	1,636	1,639	1,715	6,614
Adult/Pediatric Case Report Form	2,534	547	661	559	569	2,336
Number of People Tested	-	599	537	605	611	2,352
Partners Notified of Exposure to Syphilis or HIV	-	80	89	72	100	341
Partners Identified for Syphilis or HIV Exposure	-	224	230	174	322	950
Partners Treated for Syphilis or HIV Exposure	-	58	73	66	111	308
Community Events with Internal/External Partners	-	15	12	12	8	47
Number of Condoms Distributed	-	5,990	5,370	6,050	6,110	23,520



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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STD/HIV Surveillance

KEY METRICS	METRIC DESCRIPTORS
New AIDS Cases Reported	The number of new AIDS cases that the Dallas County Health and Human Services' HIV/AIDS Surveillance Program processed, verified, and entered into their surveillance system within the allotted quarter.
Field Records	The number of field records initiated by STI Surveillance to Public Health Follow-Up (PHFU) DIS for further investigation.
Adult/Pediatric Case Report Form	The number of adult and pediatric case report forms completed by AIDS Surveillance DIS.
Number of People Tested	Number of individuals tested at outreach events
Partners Notified of Exposure to Syphilis or HIV	Number of partners notified of exposure to Syphilis or HIV
Partners Identified for Syphilis or HIV Exposure	Number of partners identified for syphilis or HIV exposure
Community Events with Internal/External Partners	Number of community events with internal/external partners
Number of Condoms Distributed	Number of condoms distributed at outreach events



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	52	Permanent (General Fund)	N/A	Permanent (Grant Fund)	52
Contractual Total	2	Contractual (General Fund)	N/A	Contractual (Grant Fund)	2



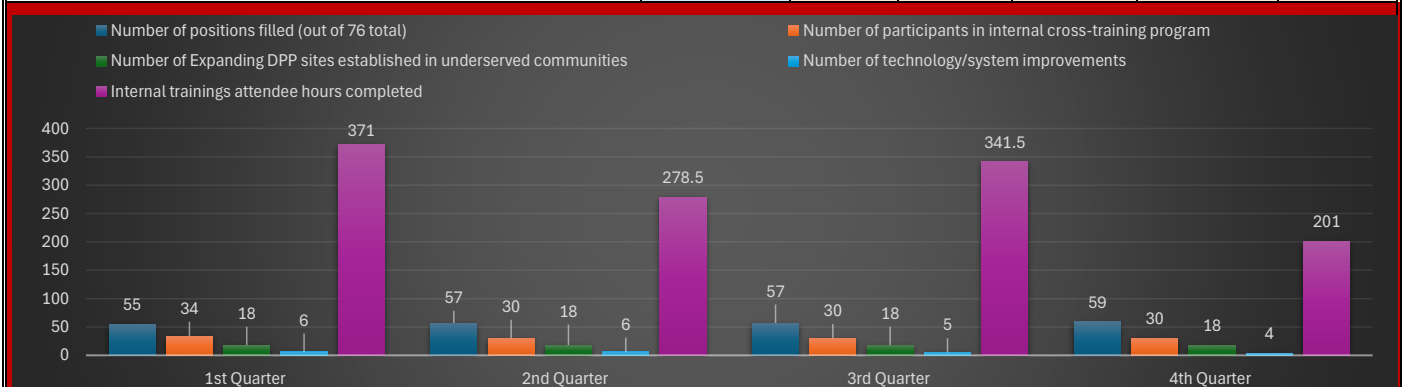
Funding

Budget				\$32,849,702		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		\$32,849,702	\$9,527,733	29%



Key Metrics

Workload Measures	Prior Year	FY 2024				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Number of positions filled (out of 76 total)	62	55	57	57	59	228
Number of participants in internal cross-training program	68	34	30	30	30	124
Number of Expanding DPP sites established in underserved communities	20	18	18	18	18	72
Number of technology/system improvements	8	6	6	5	4	21
Outcome Measures (If Applicable)	Prior Year	FY 2024				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Internal trainings attendee hours completed	978	371	278.5	341.5	201	1,192.0



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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Strengthening Public Health Infrastructure, Workplace & Data Systems

KEY METRICS	METRIC DESCRIPTORS
Number of positions filled (out of 76 total)	Totale number of positions filled out of 76 funded positions.
Number of participants in internal cross-training program	The number of employees participating in the internal cross- training program.
Number of Expanding DPP sites established in underserved communities	The number of new Diabetes Prevention Program (DPP) sites established in communities that are underserved.
Number of technology/system improvements	The number of technology or reporting systems improved.
Internal traininigs attendee hours completed	The number of hours completed by employees attending internal training.

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 offer 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)	28	Permanent (Grant Fund)	38
Contractual Total	5	Contractual (General Fund)	1	Contractual (Grant Fund)	4



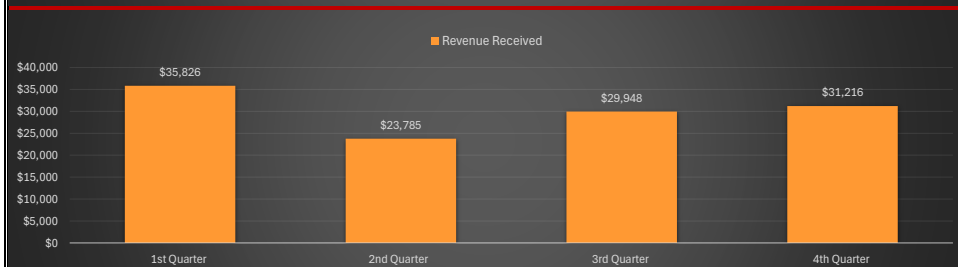
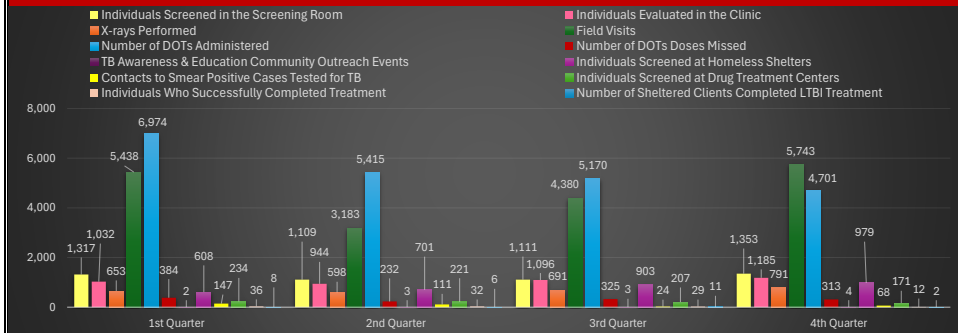
Funding

Budget	\$5,595,805	General Fund	YTD Budget	YTD Exp	YTD EXP. %	Grant/s	YTD Budget	YTD Exp	YTD EXP. %
Type: <input checked="" type="checkbox"/> General Fund	53%	<input checked="" type="checkbox"/> Grant Fund	47%						
Source: Local and State			\$2,943,011	\$3,075,838	105%		\$2,652,794	\$1,687,857	64%



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	1,111	1,353	4,890	
Individuals Evaluated in the Clinic	-	1,032	944	1,096	1,185	4,257	
X-rays Performed	2,709	653	598	691	791	2,733	
Field Visits	23,902	5,438	3,183	4,380	5,743	18,744	
Number of DOTs Administered	24,076	6,974	5,415	5,170	4,701	22,260	
Number of DOTs Doses Missed	-	384	232	325	313	1,254	
TB Awareness & Education Community Outreach Events	-	2	3	3	4	12	
Individuals Screened at Homeless Shelters	3,282	608	701	903	979	3,191	
Contacts to Smear Positive Cases Tested for TB	-	147	111	24	68	350	
Individuals Screened at Drug Treatment Centers	1,120	234	221	207	171	833	
Outcome Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total	
Individuals Who Successfully Completed Treatment	-	36	32	29	12	109	
Number of Sheltered Clients Completed LTBI Treatment	-	8	6	11	2	27	
Financial Outcome	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total	
Revenue Received	\$198,764	\$35,826	\$23,785	\$29,948	\$31,216	\$120,775	



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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TB Clinic

KEY METRICS	METRIC DESCRIPTORS
Individuals Screened in the Screening Room	The total number of people who were screened in screening room and received TB screening tests (skin tests, blood tests, or results) during the reporting period.
Individuals Evaluated in the Clinic	The total number of people who were seen in the clinic
X-rays Performed	The number of chest X-rays conducted to diagnose or monitor TB cases.
Field Visits	The count of home or community visits made by TB program staff for directly observed therapy, contact investigations, or other TB control activities.
Number of DOTs Administered	Number of direct observation therapy (DOT) session visits.
Number of DOTs Doses Missed	Number of medication doses not observed by TB staff
TB Awareness & Education Community Outreach Events	Total number of TB education done in the community including schools, worksites, and/or shelters.
Individuals Screened at Homeless Shelters	The number of homeless individuals who received TB screening services (testing occurs in the field, often at homeless centers).
Contacts to Smear Positive Cases Tested for TB	Total number of individuals exposed to someone with infectious TB who receive a TB test
Individuals Screened at Homeless Shelters	The number of homeless individuals who received TB screening services (testing occurs in the field, often at homeless centers).
Individuals Who Successfully Completed Treatment	Total number of individuals who successfully complete treatment within 365 days
Number of Sheltered Clients Completed LTBI Treatment	Number of homeless individuals who successfully complete treatment for LTBI
Revenue Received	The total amount of money generated from TB-related services, including screening and testing such as skin/blood tests and x-rays.

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



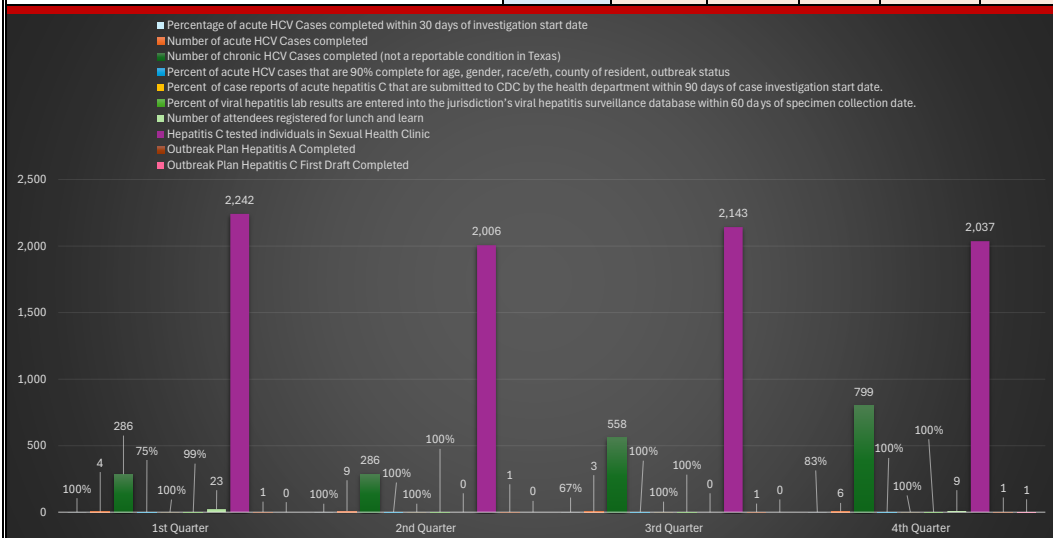
Funding

Budget			\$763,860			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	\$763,860	\$111,472	15%	



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%	67%	83%	88%
Number of acute HCV Cases completed	28	4	9	3	6	22
Number of chronic HCV Cases completed (not a reportable condition in Texas)	1,157	286	286	558	799	1,929
Percent of acute HCV cases that are 90% complete for age, gender, race/eth, county of resident, outbreak status	73%	75%	100%	100%	100%	93.75%
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%	100%	100%	100%
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%	100%	100%	99.75%
Number of attendees registered for lunch and learn	76	23	0	0	9	32
Hepatitis C tested individuals in Sexual Health Clinic	1,801	2,242	2,006	2,143	2,037	8,428
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	1	1	4
Outbreak Plan Hepatitis C First Draft Completed	1	0	0	0	1	1



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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Viral Hepatitis

KEY METRICS	METRIC DESCRIPTORS
Percentage of acute HCV Cases completed within 30 days of investigation start date.	Percentage of acute hepatitis C cases completed within 30 days of investigation start date, which is determined by the case investigation start date and the date of the first notification date of case to state when completed. This is determined by calculated the number of days between investigation start date and first notification date.
Number of acute HCV Cases completed	Total number of acute hepatitis C case investigations completed within a given time frame
Number of chronic HCV cases completed (not a reportable condition in Texas)	Total number of chronic hepatitis C cases completed within a given timeframe represented by investigation closed date for chronic hepatitis C investigations
Percent of acute HCV cases that are 90% complete for age, gender, race/eth, county of resident, outbreak status	The percentage of acute HCV cases that are 90% completed for age, gender, race/ethnicity, county of resident, and outbreak status. If more than one field is blank or unknown, it does not qualify for 90% completeness.
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.	This percentage is calculated utilizing the investigation start date and first notification sent date. If the days between these dates are 90 days or less, it is counted toward the case reports submitted to the CDC within 90 days.
Percent of viral hepatitis lab results are entered into the jurisdiction's viral hepatitis surveillance database within 60 days of specimen collection date.	This is calculated utilizing the date of specimen collection and date of lab report created within NEDSS. If the days between these two dates are greater than 60 days, it does not count toward the percentage.
Number of attendees registered for lunch and learn	Number of registered attendees for lunch and learn presentations per registration portal
Hepatitis C tested individuals in Sexual Health Clinic	Number of individuals tested for hepatitis C via antibody testing in the sexual health clinic regardless of result.
Outbreak Plan Hepatitis A Completed	A outbreak response plan for Hepatitis A is required per grant requirements.
Outbreaks Plan Hepatitis C First Draft Completed	A outbreak response plan for Hepatitis C is required per grant requirements.

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	14	Permanent (General Fund)	N/A	Permanent (Grant Fund)	14
Contractual Total	7	Contractual (General Fund)	N/A	Contractual (Grant Fund)	7



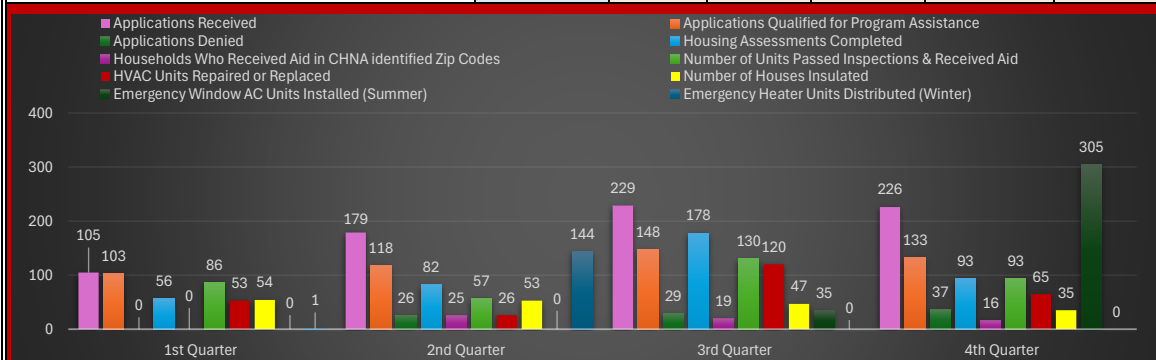
Funding

Budget	\$16,079,607	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	\$16,079,607	\$5,137,311	32%



Key Metrics

		FY 2025				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Applications Received	-	105	179	229	226	739
Applications Qualified for Program Assistance	552	103	118	148	133	502
Applications Denied	-	-	26	29	37	92
Housing Assessments Completed	424	56	82	178	93	409
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	19	16	60
Number of Units Passed Inspections & Received Aid	337	86	57	130	93	366
HVAC Units Repaired or Replaced	-	53	26	120	65	264
Number of Houses Insulated	-	54	53	47	35	189
Emergency Window AC Units Installed (Summer)	-	0	0	35	305	340
Emergency Heater Units Distributed (Winter)	-	1	144	0	0	145



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Weatherization Assistance Program (WAP)

KEY METRICS	METRIC DESCRIPTORS
Applications Received	Total number of applications submitted by potential clients in an effort to receive aid from the program
Applications Qualified for Program Assistance	The total number of applications that met all eligibility criteria for the Weatherization Assistance Program. Applicants qualify for assistance based on a grading system that prioritizes services. Priority statuses are ranked, and applications are addressed according to priority level, available funding, and timing. Qualifying for program assistance does not guarantee services rendered or weatherization to the home.
Applications Denied	Number of applications for aid reviewed by program staff and determined that they do not meet requirements to receive program assistance
Housing Assessments Completed	The number of home energy audits or assessments performed on qualified applicants' homes.
Households Who Received Aid in CHNA identified Zip Codes	This measure tracks the number of clients who applied for and received aid from the program residing in zip codes identified as high-risk within the current Community Health Needs Assessment (CHNA). The CHNA is updated every three years, and the identified high-risk zip codes may change accordingly. This measure serves as a general indicator of the program's reach in serving individuals and families residing in areas identified as having a high vulnerability index, encompassing factors such as poverty, limited access to healthcare, food insecurity, and other social determinants of health. Note: For this reporting period, the high-risk zip codes were 75210, 75211, 75215, 75216, 75217, 75241
Units Passed Inspection	The number of weatherized homes that passed final inspection after work completion.
HVAC Units Repaired or Replaced	The number of qualified weatherization clients who received repairs or replacement of their HVAC units
Number of Houses Insulated	The number of qualified weatherization clients who received attic insulation, wall insulation, or floor insulation
Emergency Window AC Units Installed (Summer)	The number of emergency window AC units installed in the homes of qualified constituents
Emergency Heater Units Distributed (Winter)	The number of emergency window AC units installed in the homes of qualified constituents



Welfare

KEY METRICS	METRIC DESCRIPTORS
Applications Received	Total number of applications submitted for aid from the program
Applications denied	Number of applications for aid reviewed by program staff and determined to not meet requirements to receive program assistance
Applications Qualified for Program Assistance	The total number of applications that met all eligibility criteria for the Welfare Program. Qualifying for program assistance does not guarantee services rendered or payments received by the individual.
Clients Served	The total number of individuals or households that inquired/received aid from the welfare program (e.g. rental assistance, utilities, food vouchers, and bus tickets).
Homeless Outreach Conducted	The number of homeless individuals the welfare program place at the Salvation Army.
Information and Referral	The number of assistance where clients are provided with information about the welfare programs' services or referred to other agencies for additional assistance.
Service/Assistance Units Provided	The total number of payments made for services (e.g., food assistance, financial aid, counseling sessions) provided to clients.
Number of Clients Who Received Aid	The total number of individuals or families that had applications approved and received aid from the program.
Individuals Who Received Aid in CNHA Identified Zip Codes	This measure tracks the number of clients who applied for and received aid from the program residing in zip codes identified as high-risk within the current Community Health Needs Assessment (CHNA). The CHNA is updated every three years, and the identified high-risk zip codes may change accordingly. This measure
Elderly Clients (60+) Who Received Aid	Number of clients over the age of 60 that had applications approved and received aid from the program