

METRICS

COMPREHENSIVE ENERGY ASSISTANCE PROGRAM



Purpose

The Comprehensive Energy Assistance Program (CEAP) aims to assist low-income households with their energy bills while also empowering them to save money on future costs through energy education.



Key Services

Key services for eligible clients include assistance for electric and gas bill payment. Program offers assistance with repairs to HVAC units for eligible clients during energy crisis. Additionally, the program receives donated funds from energy providers to assist low-income individuals or families with electric and gas bill payments



Full Time Equivalent Staffing

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



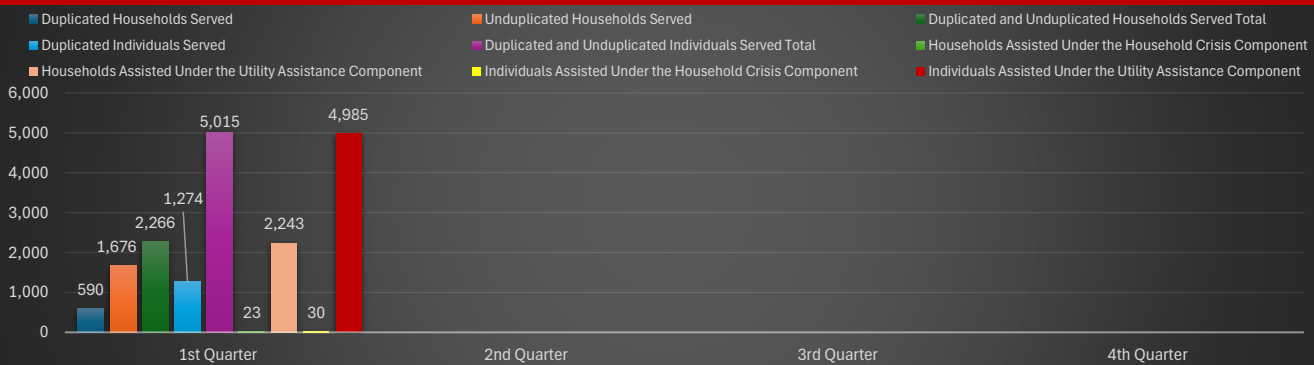
Funding

Budget				\$14,310,556		General Fund		YTD	YTD	Grant/s		YTD	YTD
Type: <input type="checkbox"/> General Fund		0%		<input checked="" type="checkbox"/> Grant Fund		100%		Budget	Exp	EXP. %	Budget	Exp	EXP. %
Source: Local and State						N/A		N/A	N/A		\$14,310,556	\$13,489,950	94%



Key Metrics

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



DALLAS COUNTY FY2025 PERFORMANCE INDICATORS

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