

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



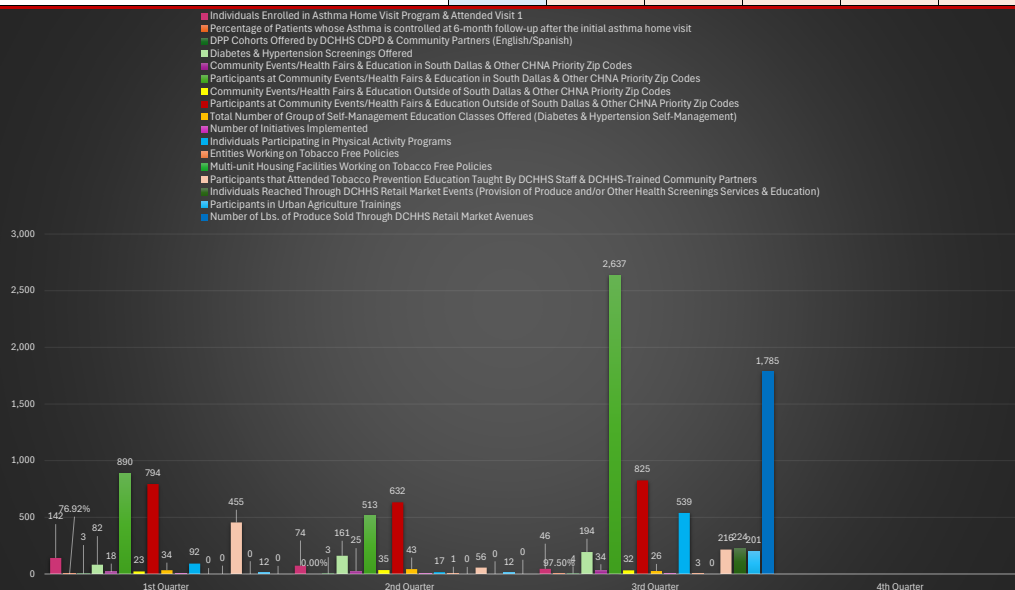
## Funding

| Fund                                        |     |             |                                                | General Fund | YTD       | YTD    | Grant/s   | YTD      | YTD    |
|---------------------------------------------|-----|-------------|------------------------------------------------|--------------|-----------|--------|-----------|----------|--------|
| Budget                                      |     | \$2,376,020 |                                                | Budget       | Exp       | Exp. % | Budget    | Exp      | Exp. % |
| Type: <input type="checkbox"/> General Fund | 95% |             | <input checked="" type="checkbox"/> Grant Fund |              |           |        |           |          |        |
| Source: Local and State                     |     |             |                                                | \$2,249,000  | \$942,444 | 42%    | \$127,020 | \$47,909 | 38%    |



### Key Metrics

| Key Metrics                                                                                                                       |            | FY 2026     |             |             |             |           |
|-----------------------------------------------------------------------------------------------------------------------------------|------------|-------------|-------------|-------------|-------------|-----------|
| Workload Measures                                                                                                                 | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Individuals Enrolled in Asthma Home Visit Program & Attended Visit 1                                                              | 98         | 142         | 74          | 46          |             | 262       |
| Percentage of Patients whose Asthma is controlled at 6-month follow-up after the initial asthma home visit                        | -          | 76.92%      | -           | 97.50%      |             | 76.92%    |
| DPP Cohorts Offered by DCHHS CDPD & Community Partners (English/Spanish)                                                          | 22         | 3           | 3           | 4           |             | 10        |
| Diabetes & Hypertension Screenings Offered                                                                                        | 496        | 82          | 161         | 194         |             | 437       |
| Community Events/Health Fairs & Education in South Dallas & Other CHNA Priority Zip Codes                                         | 56         | 18          | 25          | 34          |             | 77        |
| Participants at Community Events/Health Fairs & Education in South Dallas & Other CHNA Priority Zip Codes                         | 1,840      | 890         | 513         | 2,637       |             | 4,040     |
| Community Events/Health Fairs & Education Outside of South Dallas & Other CHNA Priority Zip Codes                                 | 153        | 23          | 35          | 32          |             | 90        |
| Participants at Community Events/Health Fairs & Education Outside of South Dallas & Other CHNA Priority Zip Codes                 | 5,236      | 794         | 632         | 825         |             | 2,251     |
| Total Number of Group of Self-Management Education Classes Offered (Diabetes & Hypertension Self-Management)                      | 50         | 34          | 43          | 26          |             | 103       |
| Number of Initiatives Implemented                                                                                                 | 5          | 1           | 1           | 2           |             | 4         |
| Individuals Participating in Physical Activity Programs                                                                           | 3,656      | 92          | 17          | 539         |             | 648       |
| Entities Working on Tobacco Free Policies                                                                                         | 4          | 0           | 1           | 3           |             | 4         |
| Multi-unit Housing Facilities Working on Tobacco Free Policies                                                                    | 1          | 0           | 0           | 0           |             | 0         |
| Participants that Attended Tobacco Prevention Education Taught By DCHHS Staff & DCHHS-Trained Community Partners                  | 349        | 455         | 56          | 216         |             | 727       |
| Individuals Reached Through DCHHS Retail Market Events (Provision of Produce and/or Other Health Screenings Services & Education) | 186        | 0           | 0           | 224         |             | 224       |
| Participants in Urban Agriculture Trainings                                                                                       | 236        | 12          | 12          | 201         |             | 225       |
| Number of Lbs. of Produce Sold Through DCHHS Retail Market Venues                                                                 | 600        | 0           | 0           | 1,785       |             | 1,785     |



## DALLAS COUNTY FY2026 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   | 26 | Permanent (General Fund)   | N/A | Permanent (Grant Fund)   | 26 |
| Contractual Total | 0  | Contractual (General Fund) | N/A | Contractual (Grant Fund) | 0  |



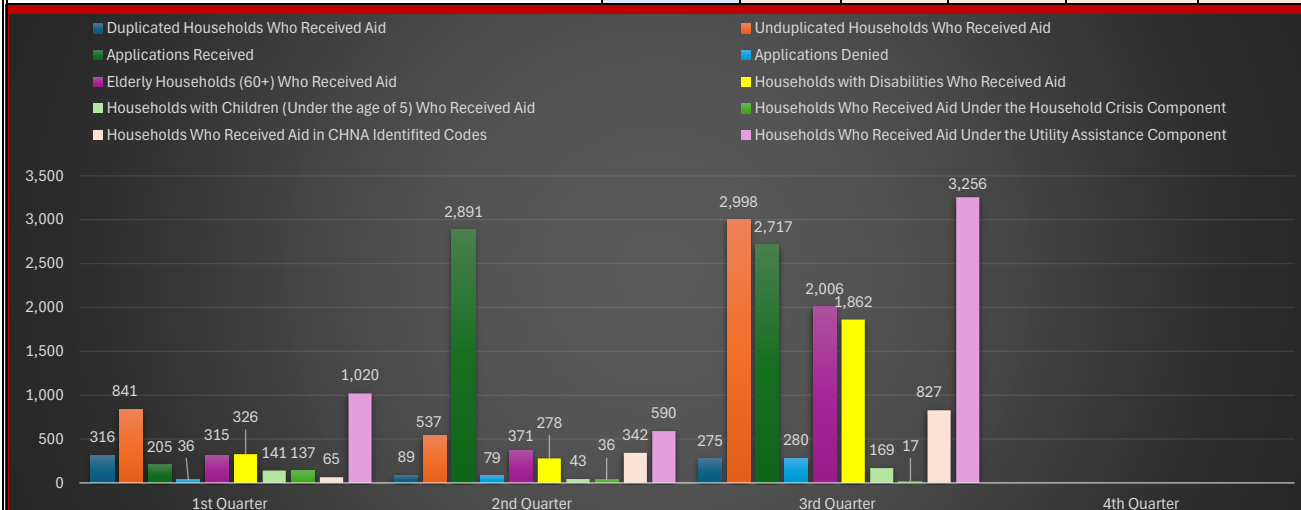
#### Funding

|                                             |              |                                                |              |        |     |         |              |             |
|---------------------------------------------|--------------|------------------------------------------------|--------------|--------|-----|---------|--------------|-------------|
| Budget                                      | \$13,039,030 |                                                | 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     | \$13,039,030 | \$4,671,569 |
|                                             |              |                                                |              |        |     |         |              | 36%         |



#### Key Metrics

|                                                                    |            | FY 2026     |             |             |             |           |
|--------------------------------------------------------------------|------------|-------------|-------------|-------------|-------------|-----------|
| Workload Measures                                                  | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Duplicated Households Who Received Aid                             | 1,615      | 316         | 89          | 275         |             | 680       |
| Unduplicated Households Who Received Aid                           | 9,771      | 841         | 537         | 2,998       |             | 4,376     |
| Applications Received                                              | 10,678     | 205         | 2,891       | 2,717       |             | 5,813     |
| Applications Denied                                                | 1,056      | 36          | 79          | 280         |             | 395       |
| Outcome Measures                                                   | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Elderly Households (60+) Who Received Aid                          | 5,122      | 315         | 371         | 2,006       |             | 2,692     |
| Households with Disabilities Who Received Aid                      | 5,125      | 326         | 278         | 1,862       |             | 2,466     |
| Households with Children (Under the age of 5) Who Received Aid     | 1,042      | 141         | 43          | 169         |             | 353       |
| Households Who Received Aid Under the Household Crisis Component   | 154        | 137         | 36          | 17          |             | 190       |
| Households Who Received Aid in CHNA Identified Codes               | 5,531      | 65          | 342         | 827         |             | 1,234     |
| Households Who Received Aid Under the Utility Assistance Component | 11,232     | 1,020       | 590         | 3,256       |             | 4,866     |



#### DALLAS COUNTY FY2026 PERFORMANCE INDICATORS

DISCLAIMER: This report contains information that is confidential and may be subject to change without notice. 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 |



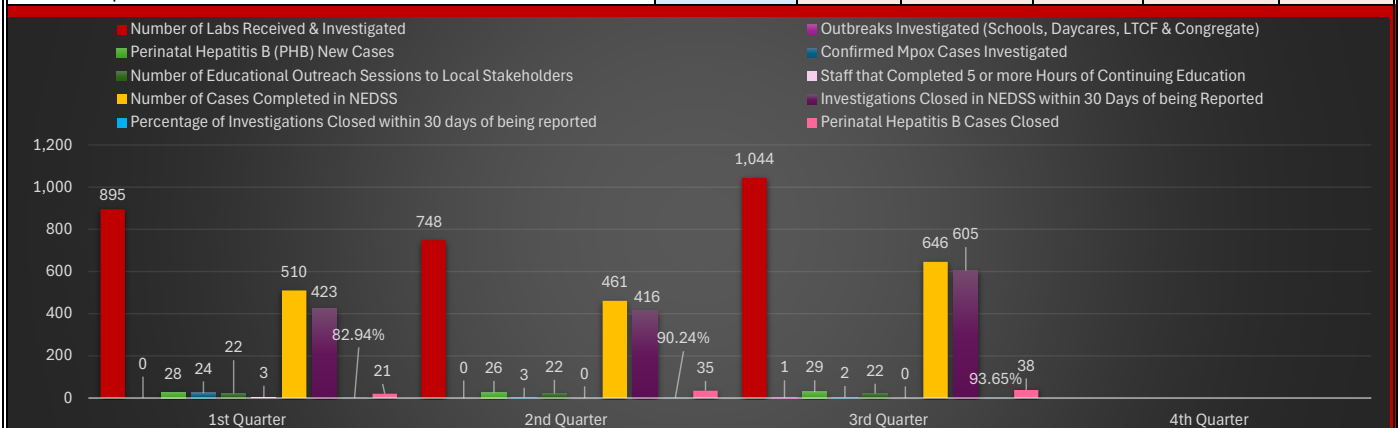
#### Funding

|                                                        |             |                                                |              |             |           |         |           |           |
|--------------------------------------------------------|-------------|------------------------------------------------|--------------|-------------|-----------|---------|-----------|-----------|
| Budget                                                 | \$1,204,090 |                                                | 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       |
| Source: Local and State                                |             |                                                |              | \$1,050,020 | \$835,417 | 80%     | \$154,070 | \$134,178 |
|                                                        |             |                                                |              |             |           |         |           | 87%       |



#### Key Metrics

| Workload Measures                                                    | Prior Year | FY 2026     |             |             |             |           |
|----------------------------------------------------------------------|------------|-------------|-------------|-------------|-------------|-----------|
|                                                                      |            | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Number of Labs Received & Investigated                               | 3,596      | 895         | 748         | 1,044       |             | 2,687     |
| Outbreaks Investigated (Schools, Daycares, LTCF & Congregate)        | 10         | 0           | 0           | 1           |             | 1         |
| Perinatal Hepatitis B (PHB) New Cases                                | 199        | 28          | 26          | 29          |             | 83        |
| Confirmed Mpox Cases Investigated                                    | 55         | 24          | 3           | 2           |             | 29        |
| Number of Educational Outreach Sessions to Local Stakeholders        | 46         | 22          | 22          | 22          |             | 66        |
| Staff that Completed 5 or more Hours of Continuing Education         | 6          | 3           | 0           | 0           |             | 3         |
| Outcome Measures                                                     | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
|                                                                      |            |             |             |             |             |           |
| Number of Cases Completed in NEDSS                                   | 2,466      | 510         | 461         | 646         |             | 1,617     |
| Investigations Closed in NEDSS within 30 Days of being Reported      | 2,326      | 423         | 416         | 605         |             | 1,444     |
| Percentage of Investigations Closed within 30 days of being reported | -          | 82.94%      | 90.24%      | 93.65%      |             | 86.59%    |
| Perinatal Hepatitis B Cases Closed                                   | 217        | 21          | 35          | 38          |             | 94        |



#### DALLAS COUNTY FY2026 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

### DEAC - WRONGFUL EVICTION PREVENTION PROGRAM (WEPP)



#### Purpose

DEAC - Wrongful Eviction Prevention Program provides essential legal aid and resources to support indigent residents facing wrongful evictions. Established by the Dallas County Commissioners Court in partnership with the Dallas Eviction Advocacy Center (DEAC), the program ensures compliance with Texas eviction laws while protecting vulnerable tenants from unjust removal. By preventing unnecessary homelessness, it promotes a safer, more stable community and enhances Dallas County's reputation as a desirable place to live and do business. Together, Dallas County and DEAC are dedicated to safeguarding the rights of residents and fostering community stability.



#### Key Services

The program provides legal support to indigent residents at or below 200% of the federal poverty level who are facing wrongful eviction, ensuring that assistance is reserved exclusively for individuals who lack the financial means to afford legal representation. The program operates through two primary forms of assistance: (1) full representation cases and (2) advice-only services, ensuring tailored support to meet the specific needs of each individual. DEAC proactively contacts individuals facing eviction to inform them about the availability of legal assistance through this program, specifically designed for those who cannot afford to hire an attorney on their own.



#### Full Time Equivalent Staffing

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



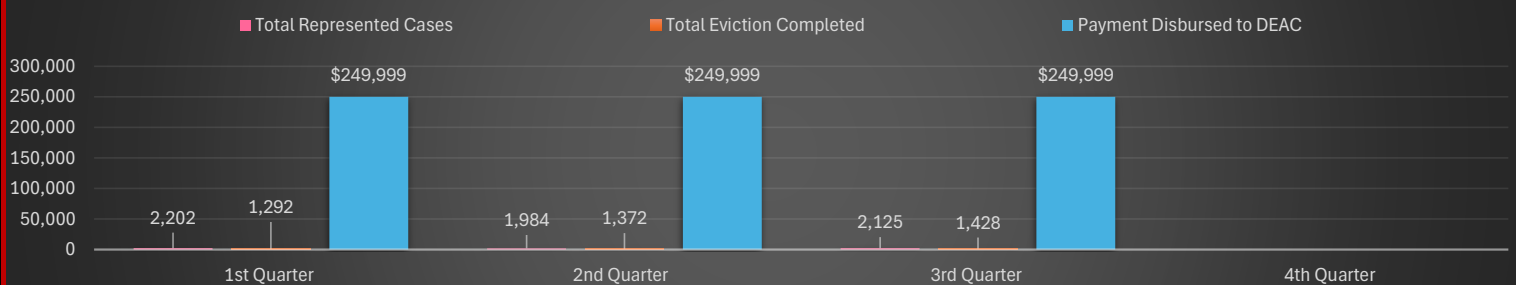
#### Funding

|                         |                                                  |      |                                     |             |             |              |      |        |        |         |     |        |     |
|-------------------------|--------------------------------------------------|------|-------------------------------------|-------------|-------------|--------------|------|--------|--------|---------|-----|--------|-----|
| Budget                  |                                                  |      |                                     | \$1,300,000 |             | 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 |                                                  |      |                                     |             | \$1,300,000 | \$1,300,000  | 100% | N/A    |        | N/A     | N/A |        |     |



#### Key Metrics

| Workload Measures         | Prior Year  | FY 2026     |             |             |             |           |
|---------------------------|-------------|-------------|-------------|-------------|-------------|-----------|
|                           |             | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Total Represented Cases   | 6,191       | 2,202       | 1,984       | 2,125       |             | 6,311     |
| Total Eviction Completed  | 3,562       | 1,292       | 1,372       | 1,428       |             | 4,092     |
| Payment Disbursed to DEAC | \$1,300,000 | \$249,999   | \$249,999   | \$249,999   |             | \$749,997 |



#### DALLAS COUNTY FY2026 PERFORMANCE INDICATORS

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**Dallas Eviction Advocacy Center (DEAC) - Wrongful Eviction Prevention Program (WEPP)**

| KEY METRICS                         | METRIC DESCRIPTORS                                                                                                                             |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|
| Total Represented Cases             | The number of eviction cases in which the program has provided legal representation or advocacy.                                               |
| Total Eviction Prevention Completed | The number of eviction cases that were successfully prevented, meaning tenants were able to avoid eviction through the program's intervention. |
| Payment Disbursed to DEAC           |                                                                                                                                                |



## 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  |



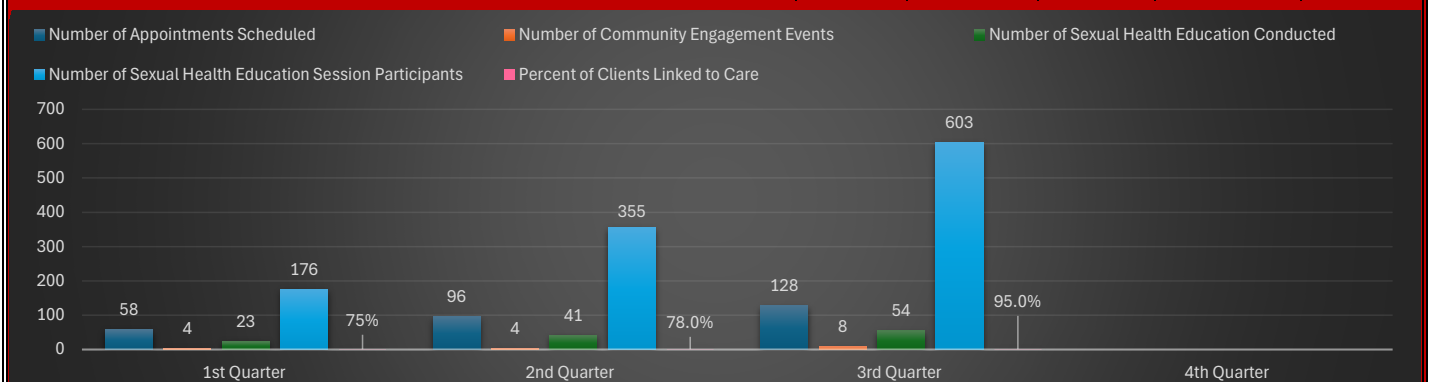
#### Funding

|                         |                                       |    |                                                |             |        |              |     |        |             |         |             |        |     |
|-------------------------|---------------------------------------|----|------------------------------------------------|-------------|--------|--------------|-----|--------|-------------|---------|-------------|--------|-----|
| Budget                  |                                       |    |                                                | \$7,301,177 |        | 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    | \$7,301,177 |         | \$1,829,363 | 25%    |     |



#### Key Metrics

| Workload Measures                                      |        | FY 2026    |             |             |             |             |           |
|--------------------------------------------------------|--------|------------|-------------|-------------|-------------|-------------|-----------|
|                                                        |        | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Number of Appointments Scheduled                       | 436    | 58         | 96          | 128         |             | 282         |           |
| Number of Community Engagement Events                  | 51     | 4          | 4           | 8           |             | 16          |           |
| Number of Sexual Health Education Conducted            | 34     | 23         | 41          | 54          |             | 118         |           |
| Number of Sexual Health Education Session Participants | 272    | 176        | 355         | 603         |             | 1,134       |           |
| Outcome Measures (If Applicable)                       |        | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Percent of Clients Linked to Care                      | 81.82% | 75%        | 78.0%       | 95.0%       |             |             | 82.67%    |



#### DALLAS COUNTY FY2026 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)   | 0 |
| Contractual Total | 1  | Contractual (General Fund) | 1  | Contractual (Grant Fund) | 0 |



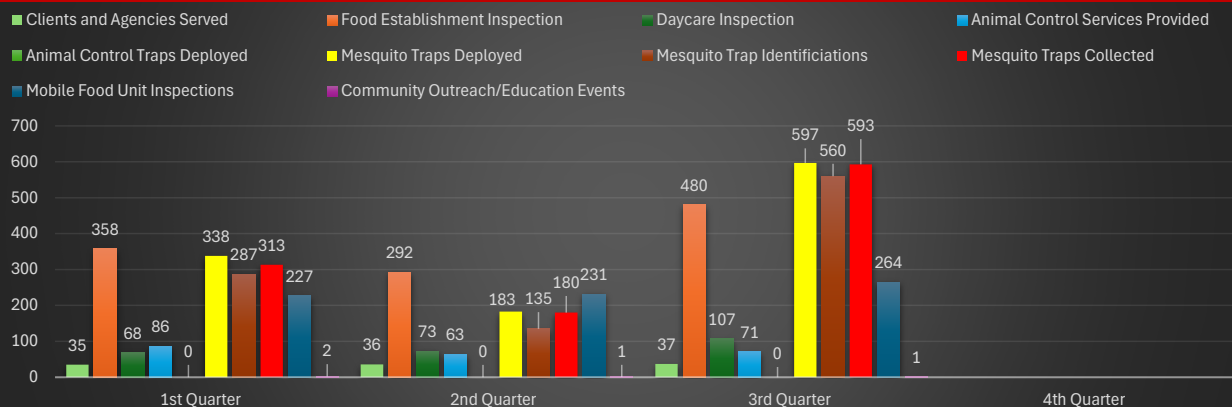
#### Funding

|                         |                                                  |      |                                                |             |              |             |     |        |         |         |        |
|-------------------------|--------------------------------------------------|------|------------------------------------------------|-------------|--------------|-------------|-----|--------|---------|---------|--------|
| Budget                  |                                                  |      |                                                | \$2,441,771 | General Fund |             | YTD | YTD    | Grant/s | YTD     | YTD    |
| Type:                   | <input checked="" type="checkbox"/> General Fund | 100% | <input checked="" type="checkbox"/> Grant Fund | 0.3%        | Budget       |             | Exp | EXP. % | Budget  | Exp     | EXP. % |
| Source: Local and State |                                                  |      |                                                |             | \$2,433,271  | \$1,344,535 | 55% |        | \$8,500 | \$6,725 | 79%    |



#### Key Metrics

| Workload Measures                   | Prior Year | FY 2026     |             |             |             |           |
|-------------------------------------|------------|-------------|-------------|-------------|-------------|-----------|
|                                     |            | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Clients and Agencies Served         | 140        | 35          | 36          | 37          |             | 108       |
| Food Establishment Inspection       | 1,590      | 358         | 292         | 480         |             | 1,130     |
| Daycare Inspection                  | 369        | 68          | 73          | 107         |             | 248       |
| Animal Control Services Provided    | 331        | 86          | 63          | 71          |             | 220       |
| Animal Control Traps Deployed       | 2          | 0           | 0           | 0           |             | 0         |
| Mesquito Traps Deployed             | 1,444      | 338         | 183         | 597         |             | 1,118     |
| Mesquito Trap Identifications       | 1,392      | 287         | 135         | 560         |             | 982       |
| Mesquito Traps Collected            | 1,436      | 313         | 180         | 593         |             | 1,086     |
| Mobile Food Unit Inspections        | 1093       | 227         | 231         | 264         |             | 722       |
| Community Outreach/Education Events | -          | 2           | 1           | 1           |             | 4         |



#### DALLAS COUNTY FY2026 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 for intervention                                    |
| Mosquito Traps Deployed          | The number of traps deployed by DCHHS Mosquito Control for WNV intervention            |
| Mosquito Traps Identifications   | The number of traps collected that resulted in identifiable mosquitoes                 |
| Mosquito Traps Collected         | The number of traps collected from the field by DCHHS Mosquito Control                 |
| 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   | 73 | Permanent (General Fund)   | 17 | Permanent (Grant Fund)   | 56 |
| Contractual Total | 6  | Contractual (General Fund) | 6  | Contractual (Grant Fund) | 0  |



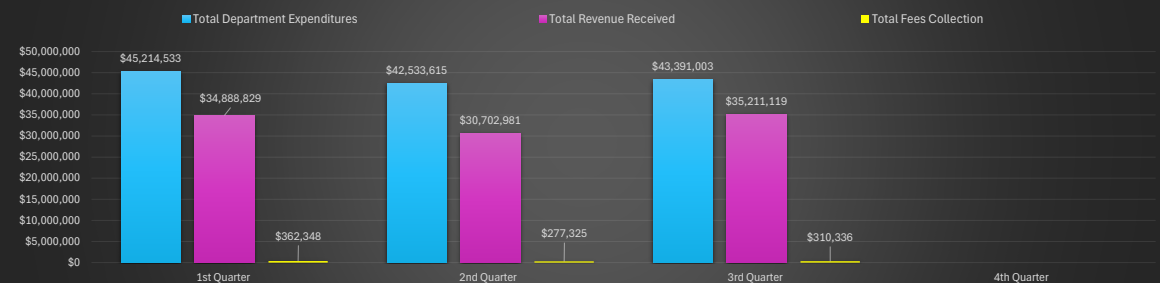
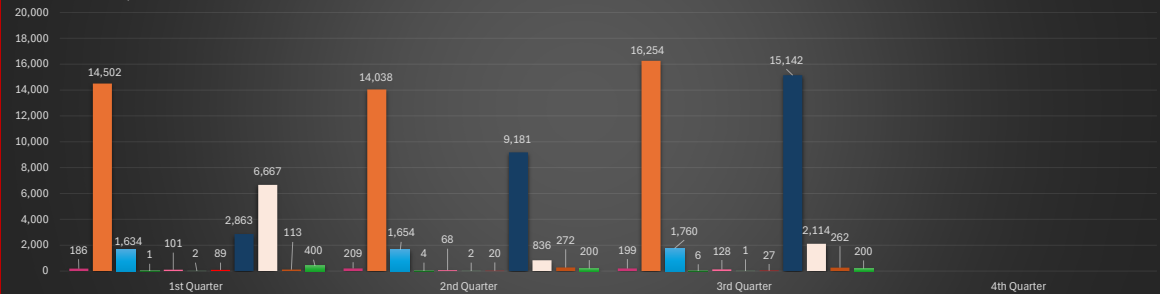
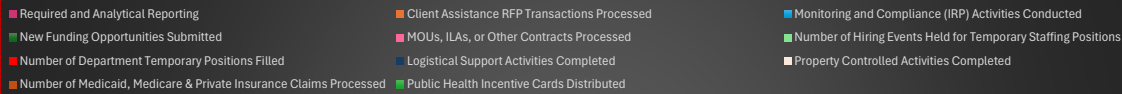
#### Funding

|                                                                                                    |             |                     |             |            |                |         |            |
|----------------------------------------------------------------------------------------------------|-------------|---------------------|-------------|------------|----------------|---------|------------|
| Budget                                                                                             | \$1,303,686 | General Fund Budget | YTD Exp     | YTD EXP. % | Grant/s Budget | YTD Exp | YTD EXP. % |
| Type: <input checked="" type="checkbox"/> General Fund 100% <input type="checkbox"/> Grant Fund 0% |             | \$1,303,686         | \$1,144,523 | 88%        | N/A            | N/A     | N/A        |
| Source: Local and State                                                                            |             |                     |             |            |                |         |            |



#### Key Metrics

| Workload Measures                                                 | Prior Year     | FY 2026      |              |              |             |               |
|-------------------------------------------------------------------|----------------|--------------|--------------|--------------|-------------|---------------|
|                                                                   |                | 1st Quarter  | 2nd Quarter  | 3rd Quarter  | 4th Quarter | YTD Total     |
| Required and Analytical Reporting                                 | 835            | 186          | 209          | 199          |             | 594           |
| Client Assistance RFP Transactions Processed                      | 62,111         | 14,502       | 14,038       | 16,254       |             | 44,794        |
| Monitoring and Compliance (IRP) Activities Conducted              | 5,750          | 1,634        | 1,654        | 1,760        |             | 5,048         |
| New Funding Opportunities Submitted                               | 11             | 1            | 4            | 6            |             | 11            |
| MOUs, ILAs, or Other Contracts Processed                          | 280            | 101          | 68           | 128          |             | 297           |
| Number of Hiring Events Held for Temporary Staffing Positions     | 5              | 2            | 2            | 1            |             | 5             |
| Number of Department Temporary Positions Filled                   | 170            | 89           | 20           | 27           |             | 136           |
| Logistical Support Activities Completed                           | 16,378         | 2,863        | 9,181        | 15,142       |             | 27,186        |
| Property Controlled Activities Completed                          | 36,454         | 6,667        | 836          | 2,114        |             | 9,617         |
| Number of Medicaid, Medicare & Private Insurance Claims Processed | 2,217          | 113          | 272          | 262          |             | 647           |
| Public Health Incentive Cards Distributed                         | 751            | 400          | 200          | 200          |             | 800           |
| Financial Outcome                                                 | Prior Year     | FY 2026      |              |              |             |               |
|                                                                   |                | 1st Quarter  | 2nd Quarter  | 3rd Quarter  | 4th Quarter | YTD Total     |
| Total Department Expenditures                                     | \$ 184,737,565 | \$45,214,533 | \$42,533,615 | \$43,391,003 |             | \$131,139,150 |
| Total Revenue Received                                            | \$ 132,326,909 | \$34,888,829 | \$30,702,981 | \$35,211,119 |             | \$100,802,930 |
| Total Fees Collection                                             | \$ 1,592,016   | \$362,348    | \$277,325    | \$310,336    |             | \$950,009     |



#### DALLAS COUNTY FY2026 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   | 8 | Permanent (General Fund)   | N/A | Permanent (Grant Fund)   | 8 |
| Contractual Total | 1 | Contractual (General Fund) | N/A | Contractual (Grant Fund) | 1 |



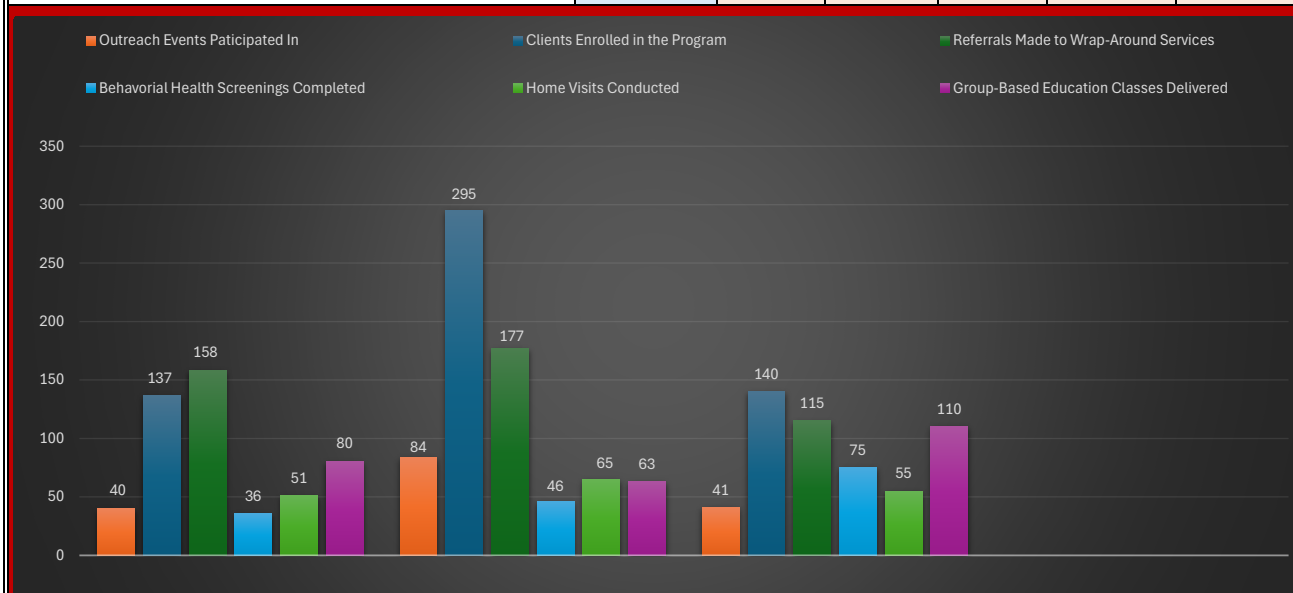
#### Funding

|                                             |             |                                                |      |        |         |        |             |
|---------------------------------------------|-------------|------------------------------------------------|------|--------|---------|--------|-------------|
| Budget                                      | \$3,208,333 | 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    | \$3,208,333 |
|                                             |             |                                                |      |        |         |        | \$1,243,839 |
|                                             |             |                                                |      |        |         |        | 39%         |



#### Key Metrics

| Workload Measures                       | Prior Year | FY 2026     |             |             |             |           |
|-----------------------------------------|------------|-------------|-------------|-------------|-------------|-----------|
|                                         |            | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Clients Enrolled in the Program         | 408        | 137         | 295         | 140         |             | 572       |
| Outreach Events Participated In         | 54         | 40          | 84          | 41          |             | 165       |
| Referrals Made to Wrap-Around Services  | 323        | 158         | 177         | 115         |             | 450       |
| Behavioral Health Screenings Completed  | 59         | 36          | 46          | 75          |             | 157       |
| Group-Based Education Classes Delivered | 95         | 80          | 63          | 110         |             | 253       |
| Home Visits Conducted                   | 241        | 51          | 65          | 55          |             | 171       |



#### DALLAS COUNTY FY2026 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 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 |



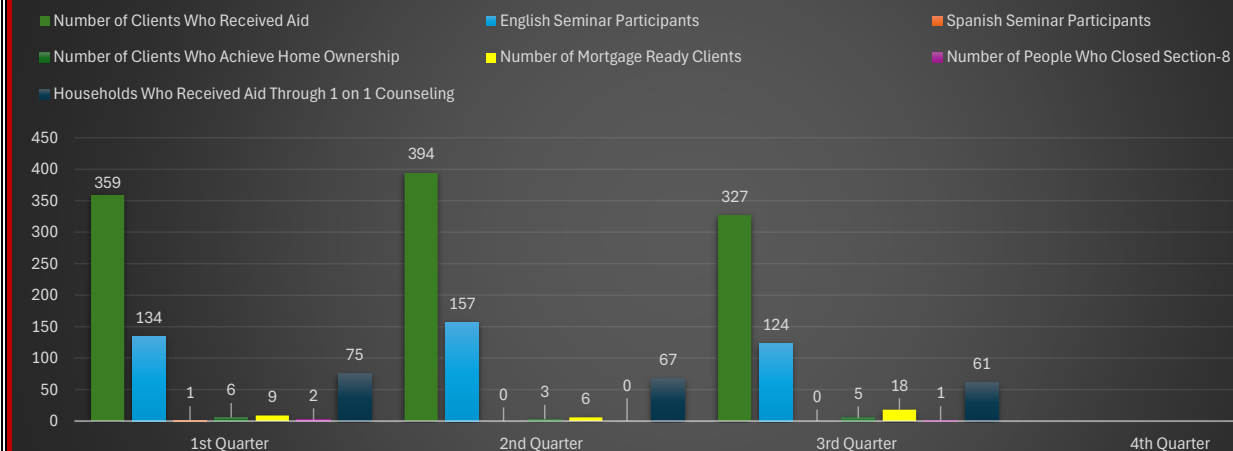
#### Funding

|                                             |    |                                                |      |           |              |        |        |           |           |     |
|---------------------------------------------|----|------------------------------------------------|------|-----------|--------------|--------|--------|-----------|-----------|-----|
| Budget                                      |    |                                                |      | \$662,424 | 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    | \$662,424 | \$414,805 | 63% |



#### Key Metrics

|                                                       |            | FY 2026     |             |             |             |           |
|-------------------------------------------------------|------------|-------------|-------------|-------------|-------------|-----------|
| Workload Measures                                     | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Number of Clients Who Received Aid                    | 1,556      | 359         | 394         | 327         |             | 1,080     |
| Outcome Measures                                      | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| English Seminar Participants                          | 604        | 134         | 157         | 124         |             | 415       |
| Spanish Seminar Participants                          | 38         | 1           | 0           | 0           |             | 1         |
| Number of Clients Who Achieve Home Ownership          | 19         | 6           | 3           | 5           |             | 14        |
| Number of Mortgage Ready Clients                      | 55         | 9           | 6           | 18          |             | 33        |
| Households Who Received Aid Through 1 on 1 Counseling | 277        | 75          | 67          | 61          |             | 203       |
| Number of People Who Closed Section-8                 | 3          | 2           | 0           | 1           |             | 3         |



#### DALLAS COUNTY FY2026 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   | 4 | Permanent (General Fund)   | N/A | Permanent (Grant Fund)   | 4 |
| Contractual Total | 1 | Contractual (General Fund) | N/A | Contractual (Grant Fund) | 1 |



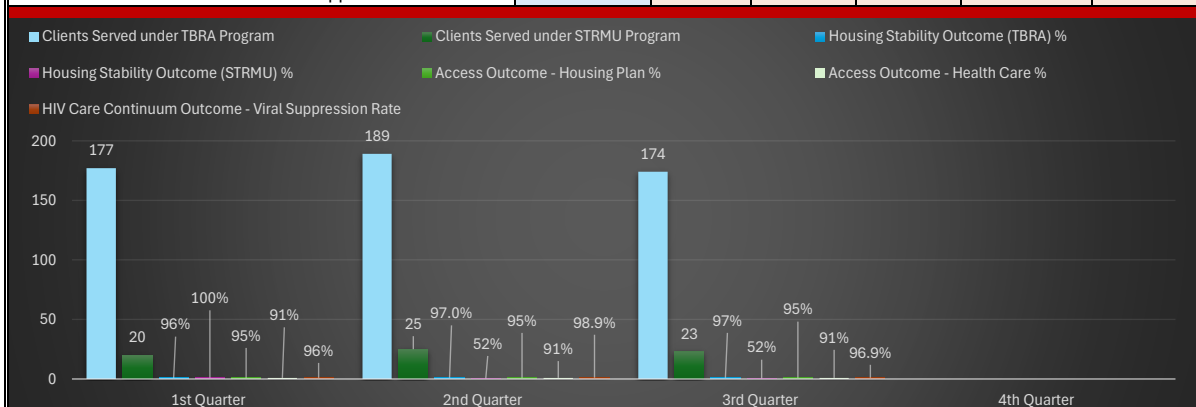
#### Funding

|                         |                                       |             |                                                |              |        |     |             |             |     |        |
|-------------------------|---------------------------------------|-------------|------------------------------------------------|--------------|--------|-----|-------------|-------------|-----|--------|
| Budget                  |                                       | \$4,043,658 |                                                | 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 | \$4,043,658 | \$3,489,441 | 86% |        |



#### Key Metrics

|                                                     |            | FY 2026     |             |             |             |           |
|-----------------------------------------------------|------------|-------------|-------------|-------------|-------------|-----------|
| Workload Measures                                   | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Clients Served under TBRA Program                   | 728        | 177         | 189         | 174         |             | 540       |
| Clients Served under STRMU Program                  | 27         | 20          | 25          | 23          |             | 68        |
| Outcome Measures                                    | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Housing Stability Outcome (TBRA) %                  | 97.6%      | 96%         | 97.0%       | 97%         |             | 96.7%     |
| Housing Stability Outcome (STRMU) %                 | 98.8%      | 100%        | 52%         | 52%         |             | 68.0%     |
| Access Outcome - Housing Plan %                     | 95.0%      | 95%         | 95%         | 95%         |             | 95.0%     |
| Access Outcome - Health Care %                      | 91.0%      | 91%         | 91%         | 91%         |             | 91.0%     |
| HIV Care Continuum Outcome - Viral Suppression Rate | 94.4%      | 96%         | 98.9%       | 96.9%       |             | 97.3%     |



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

#### DALLAS COUNTY FY2026 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   | 38 | Permanent (General Fund)   | N/A | Permanent (Grant Fund)   | 38 |
| Contractual Total | 1  | Contractual (General Fund) | N/A | Contractual (Grant Fund) | 1  |



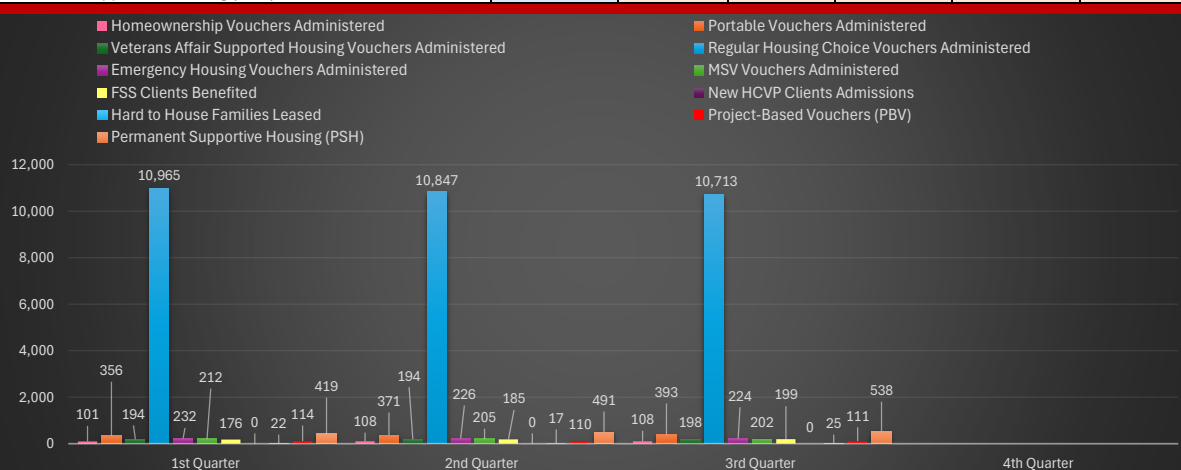
#### Funding

|                         |                                       |    |                                                |      |        |              |              |     |
|-------------------------|---------------------------------------|----|------------------------------------------------|------|--------|--------------|--------------|-----|
| Budget                  | \$71,607,610                          |    | General Fund                                   | YTD  | YTD    | Grant/s      | YTD          | YTD |
| Type:                   | <input type="checkbox"/> General Fund | 0% | <input checked="" type="checkbox"/> Grant Fund | 100% | Budget | Exp          | Budget       | Exp |
| Source: Local and State |                                       |    | N/A                                            | N/A  | N/A    | \$71,607,610 | \$52,567,298 | 73% |



#### Key Metrics

|                                                          |            | FY 2026     |             |             |             |           |
|----------------------------------------------------------|------------|-------------|-------------|-------------|-------------|-----------|
| Workload Measures                                        | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Homeownership Vouchers Administered                      | 367        | 101         | 108         | 108         |             | 317       |
| Portable Vouchers Administered                           | 1,219      | 356         | 371         | 393         |             | 1,120     |
| Veterans Affairs Supported Housing Vouchers Administered | 752        | 194         | 194         | 198         |             | 586       |
| Regular Housing Choice Vouchers Administered             | 44,568     | 10,965      | 10,847      | 10,713      |             | 32,525    |
| Emergency Housing Vouchers Administered                  | 1,051      | 232         | 226         | 224         |             | 682       |
| MSV Vouchers Administered                                | 862        | 212         | 205         | 202         |             | 619       |
| Outcome Measures                                         | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| FSS Clients Benefited                                    | 696        | 176         | 185         | 199         |             | 560       |
| New HCVP Clients Admissions                              | 49         | 0           | 0           | 0           |             | 0         |
| Hard to House Families Leased                            | 69         | 22          | 17          | 25          |             | 64        |
| Project-Based Vouchers (PBV)                             | 468        | 114         | 110         | 111         |             | 335       |
| Permanent Supportive Housing (PSH)                       | 911        | 419         | 491         | 538         |             | 1,448     |



#### DALLAS COUNTY FY2026 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 HCVP Clients Admissions                              | The number of new families admitted to the regular Housing Choice 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 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   | 41 | Permanent (General Fund)   | N/A | Permanent (Grant Fund)   | 41 |
| Contractual Total | 0  | Contractual (General Fund) | N/A | Contractual (Grant Fund) | 0  |



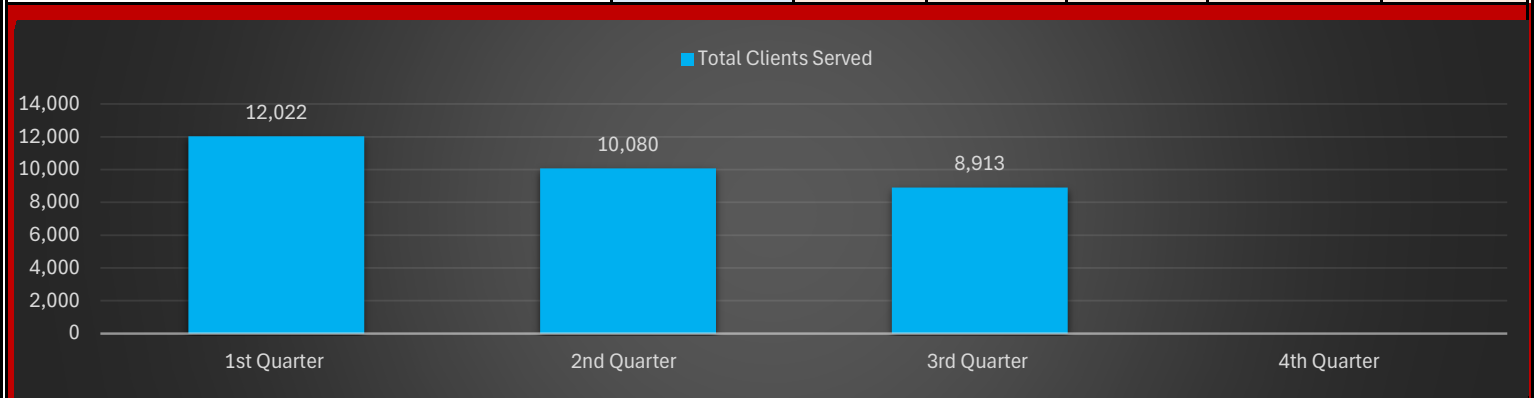
#### Funding

|                                             |  |    |  |                                                |  |              |  |        |     |         |             |             |        |
|---------------------------------------------|--|----|--|------------------------------------------------|--|--------------|--|--------|-----|---------|-------------|-------------|--------|
| 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 | \$2,166,076 | 100%   |



#### Key Metrics

| Outcome Measures     | Prior Year | FY 2026     |             |             |             |           |
|----------------------|------------|-------------|-------------|-------------|-------------|-----------|
|                      |            | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Total Clients Served | 55,521     | 12,022      | 10,080      | 8,913       |             | 31,015    |



#### DALLAS COUNTY FY2026 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

### 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 |



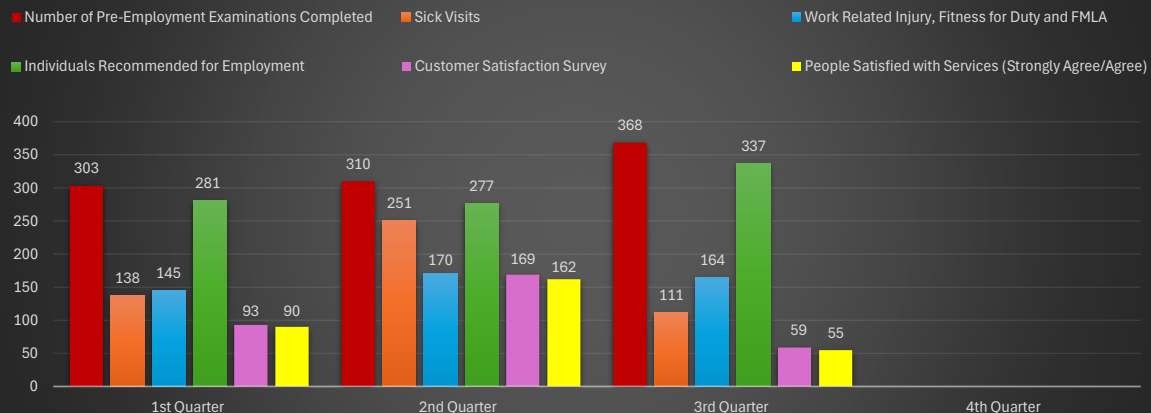
#### Funding

|                         |                                                  |      |                                     |           |           |  |              |  |        |        |         |     |     |        |
|-------------------------|--------------------------------------------------|------|-------------------------------------|-----------|-----------|--|--------------|--|--------|--------|---------|-----|-----|--------|
| Budget                  |                                                  |      |                                     | \$863,342 |           |  | 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 |                                                  |      |                                     |           | \$863,342 |  | \$636,171    |  | 74%    | N/A    |         | N/A |     | N/A    |



#### Key Metrics

|                                                       |            | FY 2026     |             |             |             |           |  |
|-------------------------------------------------------|------------|-------------|-------------|-------------|-------------|-----------|--|
| Workload Measures                                     | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |  |
| Number of Pre-Employment Examinations Completed       | 1,257      | 303         | 310         | 368         |             | 981       |  |
| Sick Visits                                           | 541        | 138         | 251         | 111         |             | 500       |  |
| Work Related Injury, Fitness for Duty and FMLA        | 683        | 145         | 170         | 164         |             | 479       |  |
| Outcome Measures                                      | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |  |
| Individuals Recommended for Employment                | 1,153      | 281         | 277         | 337         |             | 895       |  |
| Customer Satisfaction Survey                          | 303        | 93          | 169         | 59          |             | 321       |  |
| People Satisfied with Services (Strongly Agree/Agree) | 275        | 90          | 162         | 55          |             | 307       |  |



#### DALLAS COUNTY FY2026 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.                                                                |
| 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   | 5 | Permanent (General Fund)   | N/A | Permanent (Grant Fund)   | 5 |
| Contractual Total | 1 | Contractual (General Fund) | N/A | Contractual (Grant Fund) | 1 |



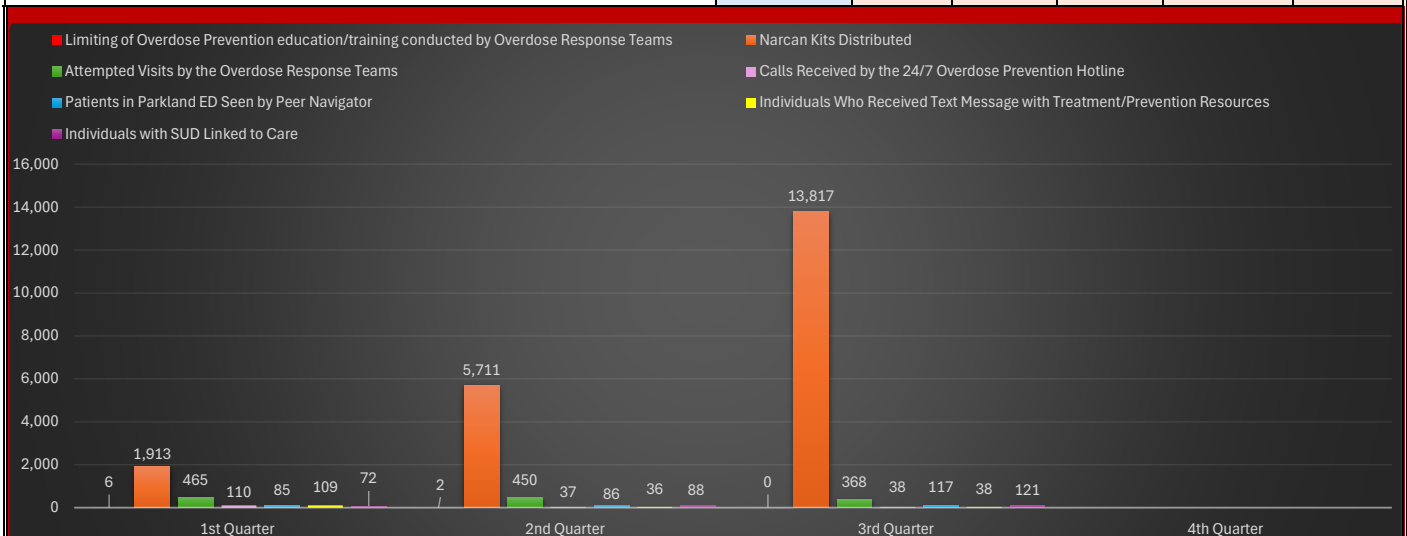
#### Funding

|                                             |             |                                                |              |        |     |         |             |             |
|---------------------------------------------|-------------|------------------------------------------------|--------------|--------|-----|---------|-------------|-------------|
| Budget                                      | \$8,900,000 |                                                | General Fund | YTD    | YTD | Grant/s | YTD         | YTD         |
| Type: <input type="checkbox"/> General Fund | 0%          | <input checked="" type="checkbox"/> Grant Fund | 100%         | Budget | Exp | EXP. %  | Budget      | Exp         |
| Source: Local and State                     |             |                                                |              | N/A    | N/A | N/A     | \$8,900,000 | \$3,479,981 |
|                                             |             |                                                |              |        |     |         |             | 39%         |



#### Key Metrics

| Workload Measures                                                                       | Prior Year | FY 2026     |             |             |             |           |
|-----------------------------------------------------------------------------------------|------------|-------------|-------------|-------------|-------------|-----------|
|                                                                                         |            | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Limiting of Overdose Prevention education/training conducted by Overdose Response Teams | 76         | 6           | 2           | 0           |             | 8         |
| Narcan Kits Distributed                                                                 | 1,807      | 1,913       | 5,711       | 13,817      |             | 21,441    |
| Attempted Visits by the Overdose Response Teams                                         | 1,429      | 465         | 450         | 368         |             | 1,283     |
| Calls Received by the 24/7 Overdose Prevention Hotline                                  | 305        | 110         | 37          | 38          |             | 185       |
| Patients in Parkland ED Seen by Peer Navigator                                          | 665        | 85          | 86          | 117         |             | 288       |
| Individuals Who Received Text Message with Treatment/Prevention Resources               | 203        | 109         | 36          | 38          |             | 183       |
| Individuals with SUD Linked to Care                                                     | 568        | 72          | 88          | 121         |             | 281       |



#### DALLAS COUNTY FY2026 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   | 21 | Permanent (General Fund)   | N/A | Permanent (Grant Fund)   | 21 |
| Contractual Total | 2  | Contractual (General Fund) | N/A | Contractual (Grant Fund) | 2  |



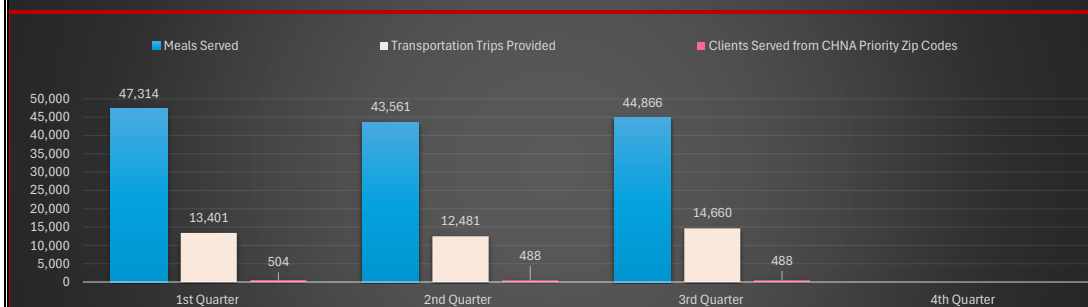
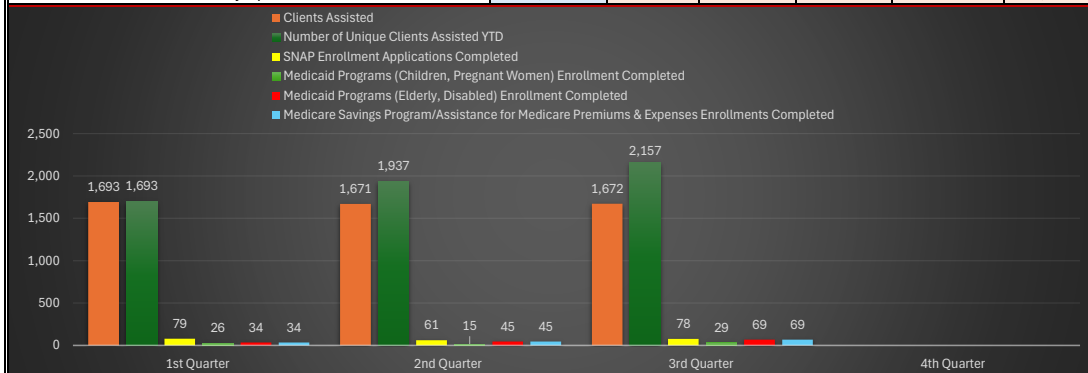
### Funding

|                                             |             |                                                |      |        |         |             |             |
|---------------------------------------------|-------------|------------------------------------------------|------|--------|---------|-------------|-------------|
| Budget                                      | \$3,707,761 | General Fund                                   | YTD  | YTD    | Grant/s | YTD         | YTD         |
| Type: <input type="checkbox"/> General Fund | 0%          | <input checked="" type="checkbox"/> Grant Fund | 100% | Budget | Exp     | Budget      | Exp         |
| Source: Local and State                     |             |                                                |      | N/A    | N/A     | N/A         | N/A         |
|                                             |             |                                                |      |        |         | \$3,707,761 | \$2,415,219 |
|                                             |             |                                                |      |        |         |             | 65%         |



### Key Metrics

| Workload Measures                                                                          | Prior Year | FY 2026     |             |             |             |           |
|--------------------------------------------------------------------------------------------|------------|-------------|-------------|-------------|-------------|-----------|
|                                                                                            |            | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Clients Assisted                                                                           | 6,980      | 1,693       | 1,671       | 1,672       |             | 5,036     |
| Number of Unique Clients Assisted YTD                                                      | 2,566      | 1,693       | 1,937       | 2,157       |             | 2,157     |
| SNAP Enrollment Applications Completed                                                     | 403        | 79          | 61          | 78          |             | 218       |
| Medicaid Programs (Children, Pregnant Women) Enrollment Completed                          | 169        | 26          | 15          | 29          |             | 70        |
| Medicaid Programs (Elderly, Disabled) Enrollment Completed                                 | 200        | 34          | 45          | 69          |             | 148       |
| Medicare Savings Program/Assistance for Medicare Premiums & Expenses Enrollments Completed | 200        | 34          | 45          | 69          |             | 148       |
| Outcome Measures                                                                           | Prior Year | FY 2026     |             |             |             |           |
|                                                                                            |            | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Meals Served                                                                               | 185,123    | 47,314      | 43,561      | 44,866      |             | 135,741   |
| Transportation Trips Provided                                                              | 54,434     | 13,401      | 12,481      | 14,660      |             | 40,542    |
| Clients Served from CHNA Priority Zip Codes                                                | 2,153      | 504         | 488         | 488         |             | 1,480     |



### DALLAS COUNTY FY2026 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 |



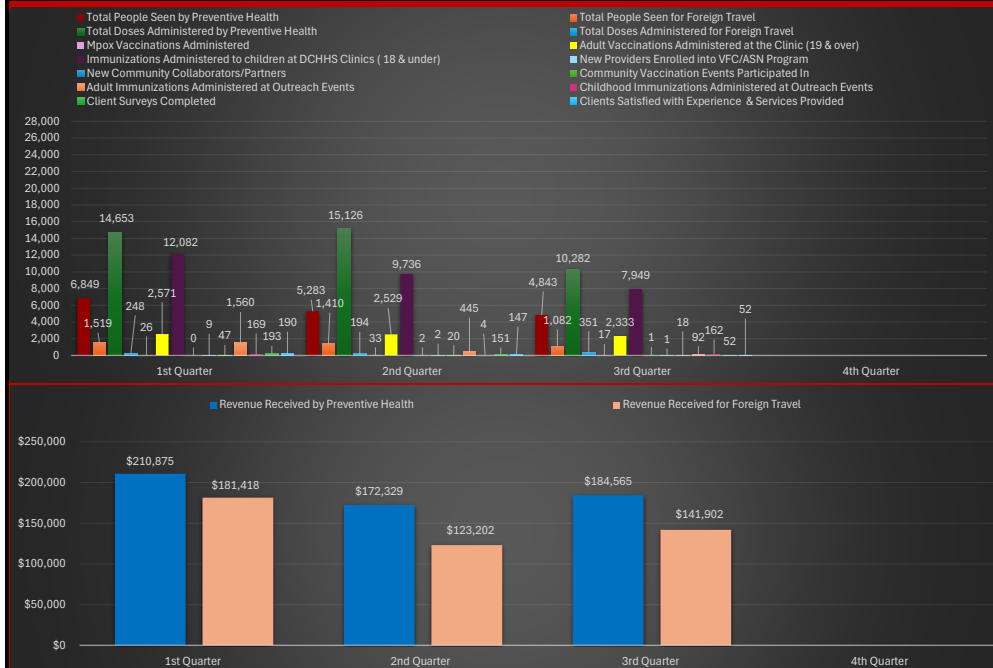
#### Funding

|                                                        |  |      |                                     |             |    |              |  |             |        |         |     |        |
|--------------------------------------------------------|--|------|-------------------------------------|-------------|----|--------------|--|-------------|--------|---------|-----|--------|
| Budget                                                 |  |      |                                     | \$4,023,509 |    | 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                                |  |      |                                     |             |    | \$4,023,509  |  | \$2,899,081 | 72%    | N/A     | N/A | N/A    |



#### Key Metrics

|                                                                       |            | FY 2026     |             |             |             |            |  |
|-----------------------------------------------------------------------|------------|-------------|-------------|-------------|-------------|------------|--|
| Workload Measures                                                     | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total  |  |
| Total People Seen by Preventive Health                                | 32,962     | 6,849       | 5,283       | 4,843       |             | 16,975     |  |
| Total People Seen for Foreign Travel                                  | 6,538      | 1,519       | 1,410       | 1,082       |             | 4,011      |  |
| Total Doses Administered by Preventive Health                         | 81,911     | 14,653      | 15,126      | 10,282      |             | 40,061     |  |
| Total Doses Administered for Foreign Travel                           | 6,339      | 248         | 194         | 351         |             | 793        |  |
| Mpox Vaccinations Administered                                        | 196        | 26          | 33          | 17          |             | 76         |  |
| Adult Vaccinations Administered at the Clinic (19 & over)             | 14,492     | 2,571       | 2,529       | 2,333       |             | 7,433      |  |
| Immunizations Administered to children at DCHHS Clinics ( 18 & under) | 69,397     | 12,082      | 9,736       | 7,949       |             | 29,767     |  |
| New Providers Enrolled into VFC/ASN Program                           | 6          | 0           | 2           | 1           |             | 3          |  |
| New Community Collaborators/Partners                                  | 23         | 9           | 2           | 1           |             | 12         |  |
| Community Vaccination Events Participated In                          | 107        | 47          | 20          | 18          |             | 85         |  |
| Adult Immunizations Administered at Outreach Events                   | 1,516      | 1,560       | 445         | 92          |             | 2,097      |  |
| Childhood Immunizations Administered at Outreach Events               | 435        | 169         | 4           | 162         |             | 335        |  |
| Outcome Measures                                                      | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total  |  |
| Client Surveys Completed                                              | 432        | 193         | 151         | 52          |             | 396        |  |
| Clients Satisfied with Experience & Services Provided                 | 402        | 190         | 147         | 52          |             | 389        |  |
| Financial Outcome                                                     | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total  |  |
| Revenue Received by Preventive Health                                 | \$982,552  | \$210,875   | \$172,329   | \$184,565   |             | \$ 567,768 |  |
| Revenue Received for Foreign Travel                                   | \$803,893  | \$181,418   | \$123,202   | \$141,902   |             | \$ 446,521 |  |



#### DALLAS COUNTY FY2026 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.<br>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)<br>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)<br>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.<br>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)   | 0 | Permanent (Grant Fund)   | N/A |
| Contractual Total | 0 | Contractual (General Fund) | 0 | Contractual (Grant Fund) | N/A |



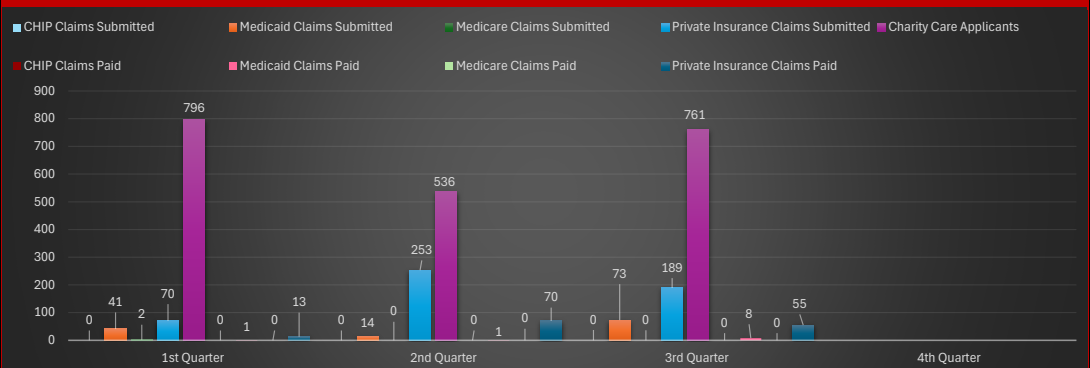
Funding

|                         |                                                  |             |                                     |              |          |       |        |         |     |        |
|-------------------------|--------------------------------------------------|-------------|-------------------------------------|--------------|----------|-------|--------|---------|-----|--------|
| Budget                  |                                                  | \$3,976,700 |                                     | General Fund |          | YTD   | YTD    | Grant/s | YTD | YTD    |
| Type:                   | <input checked="" type="checkbox"/> General Fund | 100%        | <input type="checkbox"/> Grant Fund | 0%           | Budget   | Exp   | EXP. % | Budget  | Exp | EXP. % |
| Source: Local and State |                                                  |             |                                     | \$3,976,700  | \$24,310 | 0.61% | N/A    | N/A     | N/A | N/A    |



Key Metrics

| Workload Measures                  |  | FY 2026    |             |             |             |             |           |
|------------------------------------|--|------------|-------------|-------------|-------------|-------------|-----------|
|                                    |  | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| CHIP Claims Submitted              |  | 0          | 0           | 0           | 0           |             | 0         |
| Medicaid Claims Submitted          |  | 1,850      | 41          | 14          | 73          |             | 128       |
| Medicare Claims Submitted          |  | 100        | 2           | 0           | 0           |             | 2         |
| Private Insurance Claims Submitted |  | 511        | 70          | 253         | 189         |             | 512       |
| Charity Care Applicants            |  | 3,517      | 796         | 536         | 761         |             | 2,093     |
| Total Amount Billed                |  | \$194,152  | \$13,547    | \$42,073    | \$31,403    |             | \$87,024  |
| Outcome Measures (If Applicable)   |  | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
|                                    |  |            |             |             |             |             |           |
| CHIP Claims Paid                   |  | 0          | 0           | 0           | 0           |             | 0         |
| Medicaid Claims Paid               |  | 732        | 1           | 1           | 8           |             | 10        |
| Medicare Claims Paid               |  | 24         | 0           | 0           | 0           |             | 0         |
| Private Insurance Claims Paid      |  | 52         | 13          | 70          | 55          |             | 138       |
| Total Revenue Received             |  | \$48,375   | \$2,294     | \$5,509     | \$4,602     |             | \$12,404  |



DALLAS COUNTY FY2026 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   | 20 | Permanent (General Fund)   | N/A | Permanent (Grant Fund)   | 20 |
| Contractual Total | 1  | Contractual (General Fund) | N/A | Contractual (Grant Fund) | 1  |



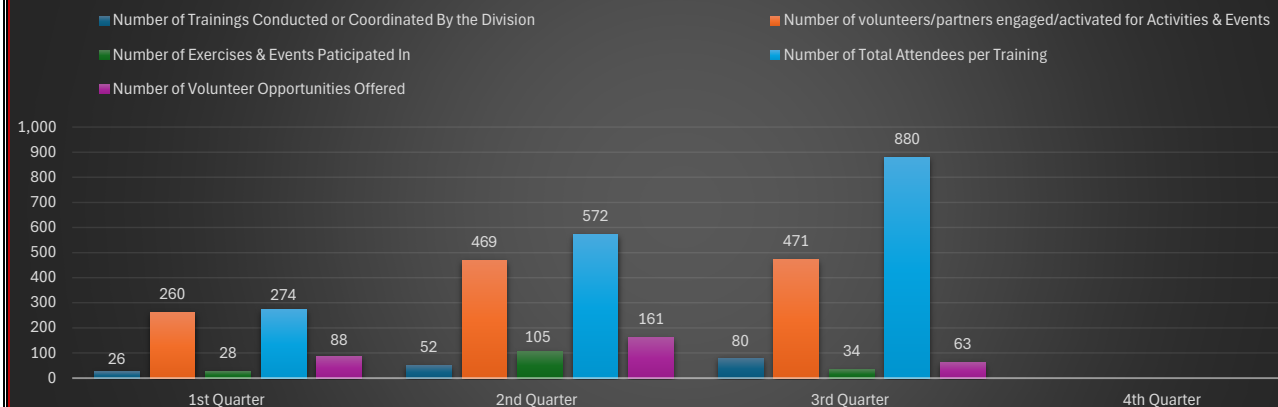
#### Funding

|                                             |             |                                                |              |        |     |         |             |             |
|---------------------------------------------|-------------|------------------------------------------------|--------------|--------|-----|---------|-------------|-------------|
| Budget                                      | \$2,319,124 |                                                | 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     | \$2,319,124 | \$2,302,026 |
|                                             |             |                                                |              |        |     |         |             | 99%         |



#### Key Metrics

| Workload Measures                                                       | Prior Year | FY 2026     |             |             |             |           |
|-------------------------------------------------------------------------|------------|-------------|-------------|-------------|-------------|-----------|
|                                                                         |            | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Number of Trainings Conducted or Coordinated By the Division            | 102        | 26          | 52          | 80          |             | 158       |
| Number of volunteers/partners engaged/activated for Activities & Events | 683        | 260         | 469         | 471         |             | 1,200     |
| Number of Exercises & Events Participated In                            | -          | 28          | 105         | 34          |             | 167       |
| Number of Total Attendees per Training                                  | 1,592      | 274         | 572         | 880         |             | 1,726     |
| Number of Volunteer Opportunities Offered                               | 305        | 88          | 161         | 63          |             | 312       |



#### DALLAS COUNTY FY2026 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 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 lab 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)   | 32 | Permanent (Grant Fund)   | 2 |
| Contractual Total | 0  | Contractual (General Fund) | 0  | Contractual (Grant Fund) | 0 |



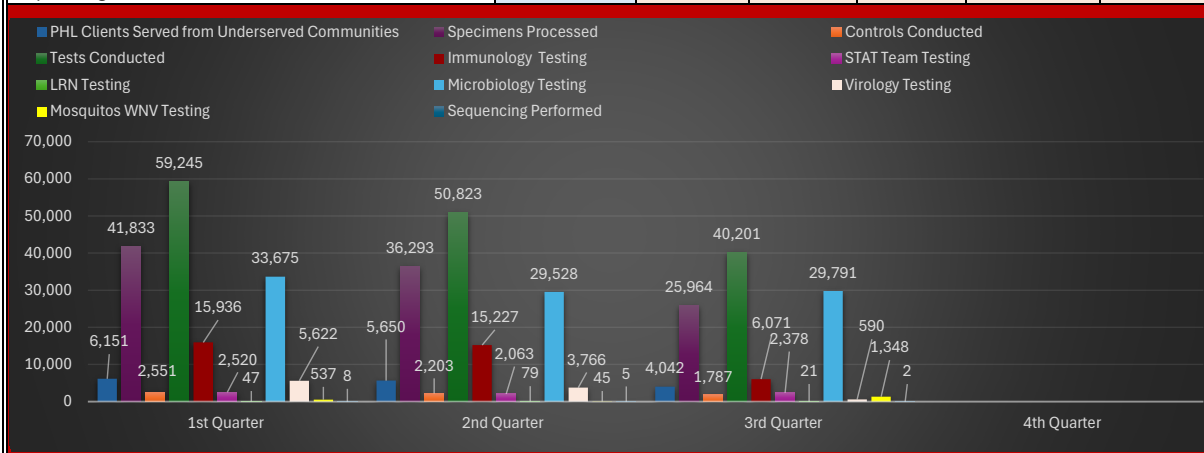
#### Funding

|                         |                                                  |     |                                                |             |             |              |             |     |        |             |  |             |     |        |
|-------------------------|--------------------------------------------------|-----|------------------------------------------------|-------------|-------------|--------------|-------------|-----|--------|-------------|--|-------------|-----|--------|
| Budget                  |                                                  |     |                                                | \$6,254,021 |             | General Fund |             | YTD | YTD    | Grant/s     |  | YTD         | YTD |        |
| Type:                   | <input checked="" type="checkbox"/> General Fund | 75% | <input checked="" type="checkbox"/> Grant Fund | 25%         | Budget      |              | Exp         |     | EXP. % | Budget      |  | Exp         |     | EXP. % |
| Source: Local and State |                                                  |     |                                                |             | \$4,661,340 |              | \$3,334,552 |     | 72%    | \$1,592,681 |  | \$1,087,157 |     | 68%    |



#### Key Metrics

| Workload Measures                               | Prior Year | FY 2026     |             |             |             |           |
|-------------------------------------------------|------------|-------------|-------------|-------------|-------------|-----------|
|                                                 |            | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| PHL Clients Served from Underserved Communities | 21,072     | 6,151       | 5,650       | 4,042       |             | 15,843    |
| Specimens Processed                             | 173,519    | 41,833      | 36,293      | 25,964      |             | 104,090   |
| Controls Conducted                              | 10,833     | 2,551       | 2,203       | 1,787       |             | 6,541     |
| Tests Conducted                                 | 234,961    | 59,245      | 50,823      | 40,201      |             | 150,269   |
| Immunology Testing                              | 63,293     | 15,936      | 15,227      | 6,071       |             | 37,234    |
| STAT Team Testing                               | 9,779      | 2,520       | 2,063       | 2,378       |             | 6,961     |
| LRN Testing                                     | 189        | 47          | 79          | 21          |             | 147       |
| Microbiology Testing                            | 134,052    | 33,675      | 29,528      | 29,791      |             | 92,994    |
| Virology Testing                                | 24,959     | 5,622       | 3,766       | 590         |             | 9,978     |
| Mosquitos WNV Testing                           | 3,959      | 537         | 45          | 1,348       |             | 1,930     |
| Sequencing Performed                            | 116        | 8           | 5           | 2           |             | 15        |



#### DALLAS COUNTY FY2026 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  |



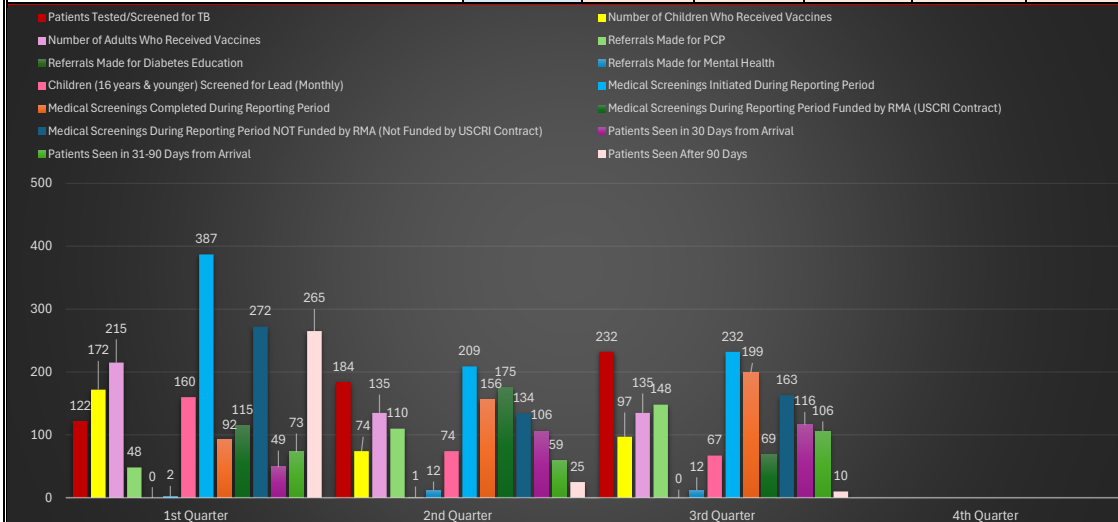
#### Funding

|                                             |             |                                                |      |        |         |        |             |
|---------------------------------------------|-------------|------------------------------------------------|------|--------|---------|--------|-------------|
| Budget                                      | \$3,060,000 | 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      |
| Source: Local and State                     |             |                                                |      | N/A    | N/A     | N/A    | \$3,060,000 |
|                                             |             |                                                |      |        |         |        | \$779,293   |
|                                             |             |                                                |      |        |         |        | 25%         |



#### Key Metrics

|                                                                                             |            | FY 2026     |             |             |             |           |
|---------------------------------------------------------------------------------------------|------------|-------------|-------------|-------------|-------------|-----------|
| Workload Measures                                                                           | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Patients Tested/Screened for TB                                                             | 2,758      | 122         | 184         | 232         |             | 538       |
| Number of Children Who Received Vaccines                                                    | 1,111      | 172         | 74          | 97          |             | 343       |
| Number of Adults Who Received Vaccines                                                      | 1,647      | 215         | 135         | 135         |             | 485       |
| Referrals Made for PCP                                                                      | 361        | 48          | 110         | 148         |             | 306       |
| Referrals Made for Diabetes Education                                                       | 2          | 0           | 1           | 0           |             | 1         |
| Referrals Made for Mental Health                                                            | 20         | 2           | 12          | 12          |             | 26        |
| Children (16 years & younger) Screened for Lead (Monthly)                                   | 1,012      | 160         | 74          | 67          |             | 301       |
| Medical Screenings Initiated During Reporting Period                                        | 2,758      | 387         | 209         | 232         |             | 828       |
| Medical Screenings Completed During Reporting Period                                        | 2,242      | 92          | 156         | 199         |             | 447       |
| Medical Screenings During Reporting Period Funded by RMA (USCRI Contract)                   | 843        | 115         | 175         | 69          |             | 359       |
| Medical Screenings During Reporting Period NOT Funded by RMA (Not Funded by USCRI Contract) | 1,915      | 272         | 134         | 163         |             | 569       |
| Workload Measures                                                                           | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Patients Seen in 30 Days from Arrival                                                       | 82         | 49          | 106         | 116         |             | 271       |
| Patients Seen in 31-90 Days from Arrival                                                    | 650        | 73          | 59          | 106         |             | 238       |
| Patients Seen After 90 Days                                                                 | 2,026      | 265         | 25          | 10          |             | 300       |



#### DALLAS COUNTY FY2026 PERFORMANCE INDICATORS

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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 |



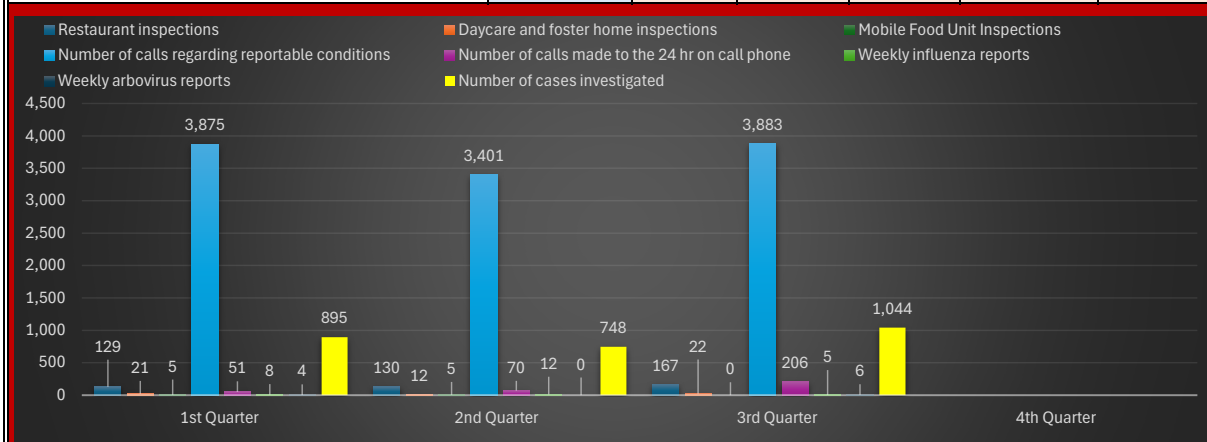
#### Funding

|                                                |                                                     |              |     |        |           |           |        |
|------------------------------------------------|-----------------------------------------------------|--------------|-----|--------|-----------|-----------|--------|
| 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 | \$140,518 | 86%    |



#### Key Metrics

|                                                 |            | FY 2026     |             |             |             |           |
|-------------------------------------------------|------------|-------------|-------------|-------------|-------------|-----------|
| Workload Measures                               | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Restaurant inspections                          | 322        | 129         | 130         | 167         |             | 426       |
| Daycare and foster home inspections             | 86         | 21          | 12          | 22          |             | 55        |
| Mobile Food Unit Inspections                    | 49         | 5           | 5           | 0           |             | 10        |
| Number of calls regarding reportable conditions | 14,953     | 3,875       | 3,401       | 3,883       |             | 11,159    |
| Number of calls made to the 24 hr on call phone | 537        | 51          | 70          | 206         |             | 327       |
| Outcome Measures (If Applicable)                | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Weekly influenza reports                        | 29         | 8           | 12          | 5           |             | 25        |
| Weekly arbovirus reports                        | 18         | 4           | 0           | 6           |             | 10        |
| Number of cases investigated                    | 3,596      | 895         | 748         | 1,044       |             | 2,687     |



#### DALLAS COUNTY FY2026 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   | 21 | Permanent (General Fund)   | N/A | Permanent (Grant Fund)   | 21 |
| Contractual Total | 3  | Contractual (General Fund) | N/A | Contractual (Grant Fund) | 3  |



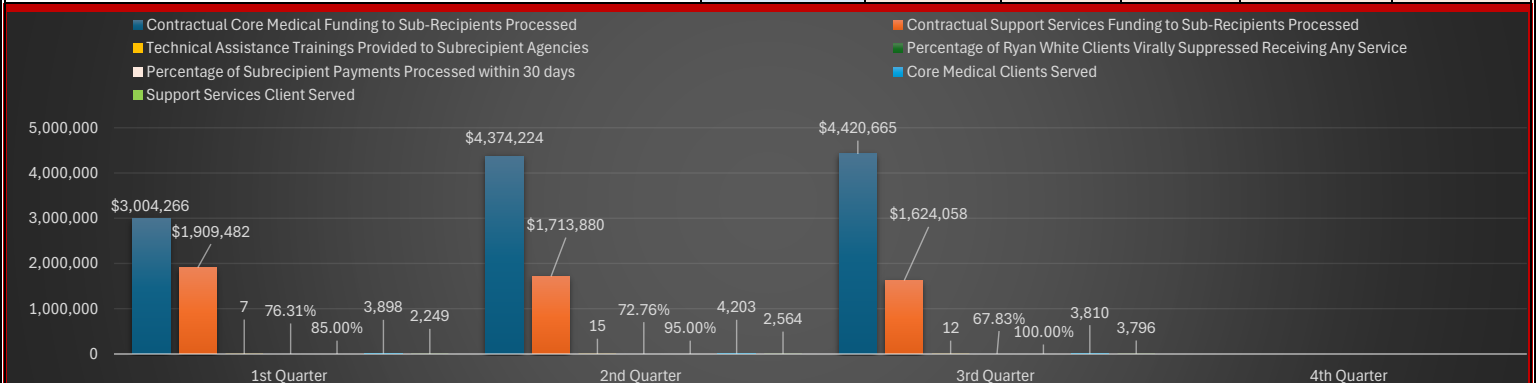
#### Funding

|                                             |              |                                                |         |            |                |             |            |
|---------------------------------------------|--------------|------------------------------------------------|---------|------------|----------------|-------------|------------|
| Budget                                      | \$25,781,839 | 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        | \$25,781,839   | \$8,369,028 | 32%        |



#### Key Metrics

| Workload Measures                                                         |  | FY 2026      |             |             |             |             |
|---------------------------------------------------------------------------|--|--------------|-------------|-------------|-------------|-------------|
|                                                                           |  | Prior Year   | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
| Contractual Core Medical Funding to Sub-Recipients Processed              |  | \$10,078,446 | \$3,004,266 | \$4,374,224 | \$4,420,665 |             |
| Contractual Support Services Funding to Sub-Recipients Processed          |  | \$3,899,820  | \$1,909,482 | \$1,713,880 | \$1,624,058 |             |
| Technical Assistance Trainings Provided to Subrecipient Agencies          |  | 61           | 7           | 15          | 12          |             |
| Outcome Measures                                                          |  | Prior Year   | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
|                                                                           |  |              |             |             |             |             |
| Percentage of Ryan White Clients Virally Suppressed Receiving Any Service |  | 76.85%       | 76.31%      | 72.76%      | 67.83%      |             |
| Percentage of Subrecipient Payments Processed within 30 days              |  | 95.25%       | 85.00%      | 95.00%      | 100.00%     |             |
| Core Medical Clients Served                                               |  | 9,150        | 3,898       | 4,203       | 3,810       |             |
| Support Services Client Served                                            |  | 5,659        | 2,249       | 2,564       | 3,796       |             |



#### DALLAS COUNTY FY2026 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   | 34 | Permanent (General Fund)   | 34 | Permanent (Grant Fund)   | N/A |
| Contractual Total | 5  | Contractual (General Fund) | 5  | Contractual (Grant Fund) | N/A |



#### Funding

|                         |                                                  |             |                                                |              |             |     |        |             |     |        |     |
|-------------------------|--------------------------------------------------|-------------|------------------------------------------------|--------------|-------------|-----|--------|-------------|-----|--------|-----|
| Budget                  |                                                  | \$5,875,463 |                                                | General Fund |             | YTD | YTD    | Grant/s     |     | YTD    | YTD |
| Type:                   | <input checked="" type="checkbox"/> General Fund | 70%         | <input checked="" type="checkbox"/> Grant Fund | 30%          | Budget      | Exp | EXP. % | Budget      | Exp | EXP. % |     |
| Source: Local and State |                                                  |             |                                                | \$4,132,960  | \$2,272,403 | 55% |        | \$1,742,503 | \$0 | 0%     |     |



#### Key Metrics

|                                                      |            | FY 2026     |             |             |             |            |
|------------------------------------------------------|------------|-------------|-------------|-------------|-------------|------------|
| Workload Measures                                    | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total  |
| Number of Clients Served                             | 16,912     | 4,185       | 3,891       | 4,094       |             | 12,170     |
| Continuing Education Events Attended by Clinic Staff | 28         | 9           | 9           | 2           |             | 20         |
| Community Outreach Events Attended by Clinic Staff   | 17         | 1           | 3           | 3           |             | 7          |
| Number of Condoms Distributed by Clinic Staff        | 23,336     | 3,829       | 7,641       | 8,271       |             | 19,741     |
| Number of Clients in the PrEP Program                | 1,035      | 306         | 260         | 281         |             | 847        |
|                                                      |            |             |             |             |             |            |
| Financial Outcome                                    | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total  |
| Revenue Received                                     | \$336,261  | \$73,887    | \$68,329    | \$82,026    |             | \$ 224,242 |



#### DALLAS COUNTY FY2026 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   | 42 | Permanent (General Fund)   | N/A | Permanent (Grant Fund)   | 42 |
| Contractual Total | 2  | Contractual (General Fund) | N/A | Contractual (Grant Fund) | 2  |



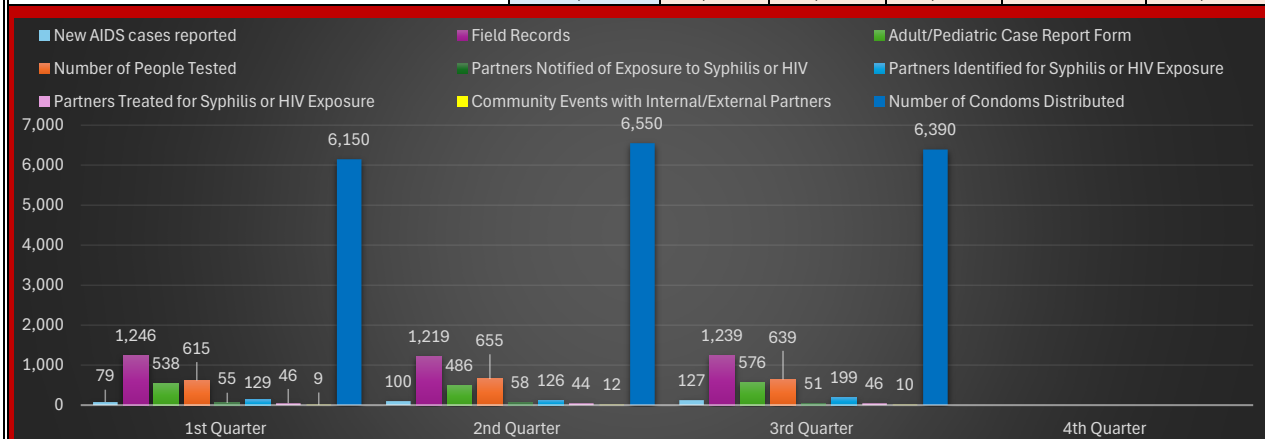
### Funding

|                                                                                                    |             |              |     |        |             |             |        |
|----------------------------------------------------------------------------------------------------|-------------|--------------|-----|--------|-------------|-------------|--------|
| Budget                                                                                             | \$2,770,585 | 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    | \$2,770,585 | \$2,334,857 | 84%    |



### Key Metrics

| Workload Measures                                | Prior Year | FY 2026     |             |             |             |           |
|--------------------------------------------------|------------|-------------|-------------|-------------|-------------|-----------|
|                                                  |            | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| New AIDS cases reported                          | 395        | 79          | 100         | 127         |             | 306       |
| Field Records                                    | 6,614      | 1,246       | 1,219       | 1,239       |             | 3,704     |
| Adult/Pediatric Case Report Form                 | 2,336      | 538         | 486         | 576         |             | 1,600     |
| Number of People Tested                          | 2,352      | 615         | 655         | 639         |             | 1,909     |
| Partners Notified of Exposure to Syphilis or HIV | 341        | 55          | 58          | 51          |             | 164       |
| Partners Identified for Syphilis or HIV Exposure | 950        | 129         | 126         | 199         |             | 454       |
| Partners Treated for Syphilis or HIV Exposure    | 308        | 46          | 44          | 46          |             | 136       |
| Community Events with Internal/External Partners | 47         | 9           | 12          | 10          |             | 31        |
| Number of Condoms Distributed                    | 23,520     | 6,150       | 6,550       | 6,390       |             | 19,090    |



### DALLAS COUNTY FY2026 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   | 65 | Permanent (General Fund)   | N/A | Permanent (Grant Fund)   | 65 |
| Contractual Total | 2  | Contractual (General Fund) | N/A | Contractual (Grant Fund) | 2  |



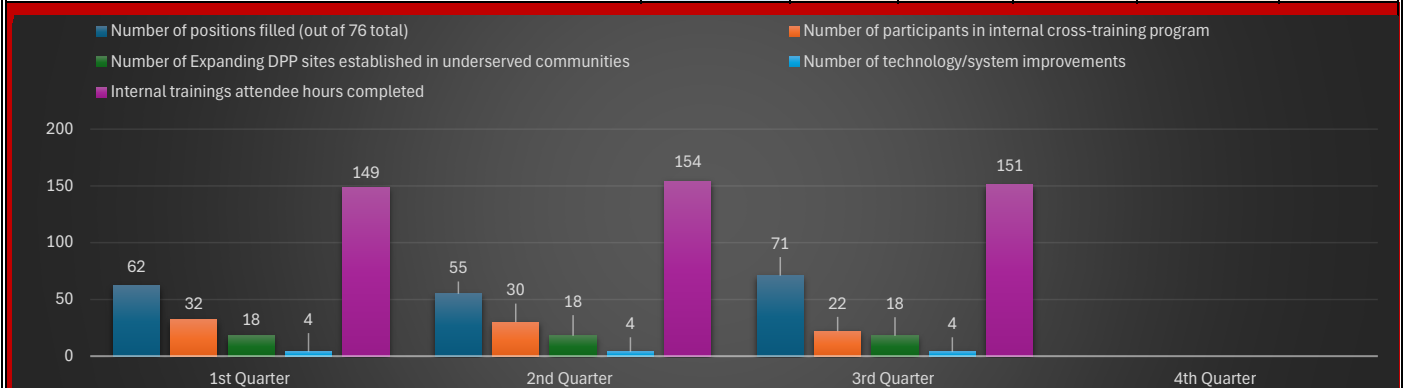
#### Funding

|                                             |              |                                                |              |        |     |         |              |              |
|---------------------------------------------|--------------|------------------------------------------------|--------------|--------|-----|---------|--------------|--------------|
| Budget                                      | \$33,541,437 |                                                | 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 |         | \$33,541,437 | \$14,689,176 |
|                                             |              |                                                |              |        |     |         |              | 44%          |



#### Key Metrics

|                                                                      |            | FY 2026     |             |             |             |           |
|----------------------------------------------------------------------|------------|-------------|-------------|-------------|-------------|-----------|
| Workload Measures                                                    | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Number of positions filled (out of 76 total)                         | 228        | 62          | 55          | 71          |             | 188       |
| Number of participants in internal cross-training program            | 124        | 32          | 30          | 22          |             | 84        |
| Number of Expanding DPP sites established in underserved communities | 72         | 18          | 18          | 18          |             | 54        |
| Number of technology/system improvements                             | 21         | 4           | 4           | 4           |             | 12        |
| Outcome Measures (If Applicable)                                     | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Internal trainings attendee hours completed                          | 1,192      | 149         | 154         | 151         |             | 454       |



#### DALLAS COUNTY FY2026 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 offers education and counseling services to patients and the community, emphasizing the importance of completing treatment and ways to prevent transmission.


**Full Time Equivalent Staffing**

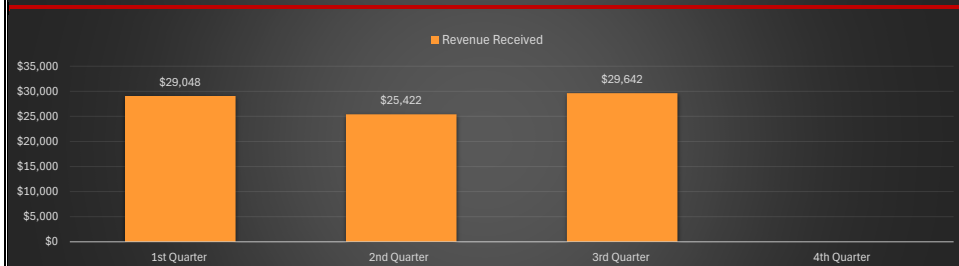
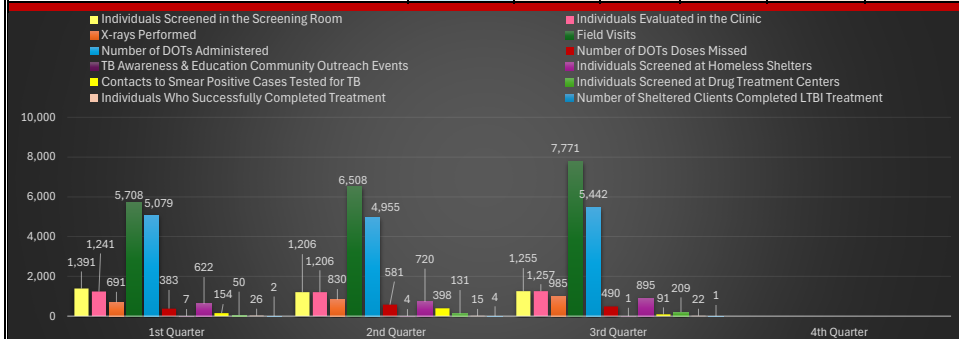
|                   |    |                            |    |                          |    |
|-------------------|----|----------------------------|----|--------------------------|----|
| Permanent Total   | 65 | Permanent (General Fund)   | 28 | Permanent (Grant Fund)   | 37 |
| Contractual Total | 5  | Contractual (General Fund) | 1  | Contractual (Grant Fund) | 4  |


**Funding**

|                         |                                                  |             |                                                |              |             |             |        |             |             |        |
|-------------------------|--------------------------------------------------|-------------|------------------------------------------------|--------------|-------------|-------------|--------|-------------|-------------|--------|
| Budget                  |                                                  | \$6,390,587 |                                                | General Fund |             | YTD         | YTD    | Grant/s     | YTD         | YTD    |
| Type:                   | <input checked="" type="checkbox"/> General Fund | 50%         | <input checked="" type="checkbox"/> Grant Fund | 50%          | Budget      | Exp         | EXP. % | Budget      | Exp         | EXP. % |
| Source: Local and State |                                                  |             |                                                |              | \$3,211,200 | \$2,173,236 | 68%    | \$3,179,387 | \$2,031,941 | 64%    |


**Key Metrics**

|                                                      |  | FY 2026    |             |             |             |             |           |
|------------------------------------------------------|--|------------|-------------|-------------|-------------|-------------|-----------|
| Workload Measures                                    |  | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Individuals Screened in the Screening Room           |  | 4,890      | 1,391       | 1,206       | 1,255       |             | 3,852     |
| Individuals Evaluated in the Clinic                  |  | 4,257      | 1,241       | 1,206       | 1,257       |             | 3,704     |
| X-rays Performed                                     |  | 2,733      | 691         | 830         | 985         |             | 2,506     |
| Field Visits                                         |  | 18,744     | 5,708       | 6,508       | 7,771       |             | 19,987    |
| Number of DOTs Administered                          |  | 22,260     | 5,079       | 4,955       | 5,442       |             | 15,476    |
| Number of DOTs Doses Missed                          |  | 1,254      | 383         | 581         | 490         |             | 1,454     |
| TB Awareness & Education Community Outreach Events   |  | 12         | 7           | 4           | 1           |             | 12        |
| Individuals Screened at Homeless Shelters            |  | 3,191      | 622         | 720         | 895         |             | 2,237     |
| Contacts to Smear Positive Cases Tested for TB       |  | 350        | 154         | 398         | 91          |             | 643       |
| Individuals Screened at Drug Treatment Centers       |  | 833        | 50          | 131         | 209         |             | 390       |
| Outcome Measures                                     |  | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Individuals Who Successfully Completed Treatment     |  | 109        | 26          | 15          | 22          |             | 63        |
| Number of Sheltered Clients Completed LTBI Treatment |  | 27         | 2           | 4           | 1           |             | 7         |
| Financial Outcome                                    |  | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Revenue Received                                     |  | \$120,775  | \$29,048    | \$25,422    | \$29,642    |             | \$84,113  |


**DALLAS COUNTY FY2026 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

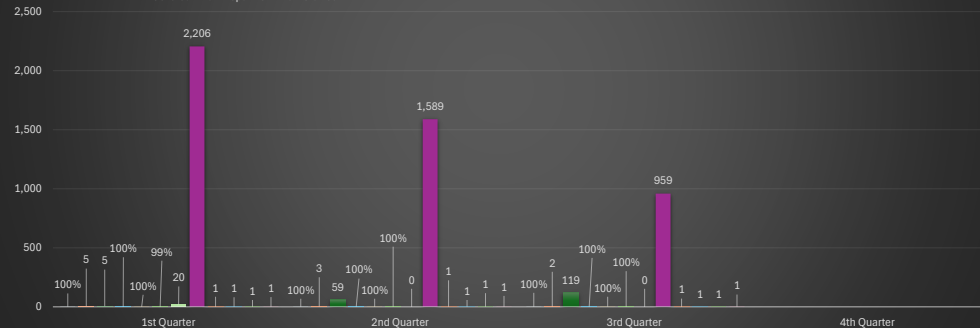
|                                             |           |                                                |         |            |                |          |            |
|---------------------------------------------|-----------|------------------------------------------------|---------|------------|----------------|----------|------------|
| Budget                                      | \$315,000 | 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        | \$315,000      | \$17,238 | 5%         |



#### Key Metrics

| Workload Measures                                                                                                                                            | Prior Year | FY 2026     |             |             |             |           |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------|-------------|-------------|-------------|-----------|
|                                                                                                                                                              |            | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Percentage of acute HCV Cases completed within 30 days of investigation start date                                                                           | 88%        | 100%        | 100%        | 100%        |             | 100%      |
| Number of acute HCV Cases completed                                                                                                                          | 22         | 5           | 3           | 2           |             | 10        |
| Number of chronic HCV Cases completed (not a reportable condition in Texas)                                                                                  | 1,929      | 5           | 59          | 119         |             | 183       |
| Percent of acute HCV cases that are 90% complete for age, gender, race/eth, county of resident, outbreak status                                              | 93.75%     | 100%        | 100%        | 100%        |             | 100.00%   |
| 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.             | 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. | 99.75%     | 99%         | 100%        | 100%        |             | 99.67%    |
| Number of attendees registered for lunch and learn                                                                                                           | 32         | 20          | 0           | 0           |             | 20        |
| Hepatitis C tested individuals in Sexual Health Clinic                                                                                                       | 8,428      | 2,206       | 1,589       | 959         |             | 4,754     |
| Outcome Measures (If Applicable)                                                                                                                             | Prior Year | FY 2026     |             |             |             |           |
|                                                                                                                                                              |            | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Outbreak Plan Hepatitis A Completed                                                                                                                          | 4          | 1           | 1           | 1           |             | 3         |
| Outbreak Plan Hepatitis C First Draft Completed                                                                                                              | 1          | 1           | 1           | 1           |             | 3         |
| Outbreak Plan Hepatitis C Completed                                                                                                                          | -          | 1           | 1           | 1           |             | 3         |
| Outbreak Plan Hepatitis B Draft Started                                                                                                                      | -          | 1           | 1           | 1           |             | 3         |

- Percentage of acute HCV Cases completed within 30 days of investigation start date
- Number of acute HCV Cases completed
- Number of chronic HCV Cases completed (not a reportable condition in Texas)
- Percent of acute HCV cases that are 90% complete for age, gender, race/eth, county of resident, outbreak status
- 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.
- Percent of viral hepatitis lab results are entered into the jurisdiction's viral hepatitis surveillance database within 60 days of specimen collection date.
- Number of attendees registered for lunch and learn
- Hepatitis C tested individuals in Sexual Health Clinic
- Outbreak Plan Hepatitis A Completed
- Outbreak Plan Hepatitis C First Draft Completed
- Outbreak Plan Hepatitis C Completed
- Outbreak Plan Hepatitis B Draft Started



#### DALLAS COUNTY FY2026 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   | 12 | Permanent (General Fund)   | N/A | Permanent (Grant Fund)   | 12 |
| Contractual Total | 9  | Contractual (General Fund) | N/A | Contractual (Grant Fund) | 9  |



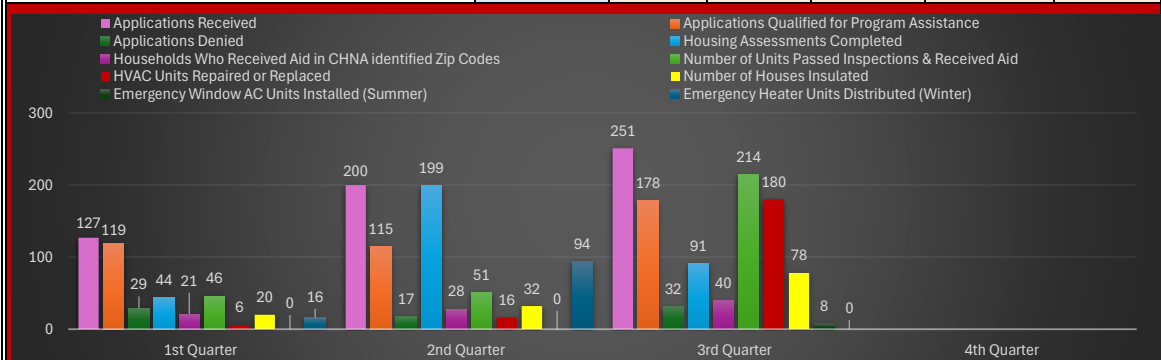
#### Funding

|                                                |                                                     |              |     |        |              |             |        |
|------------------------------------------------|-----------------------------------------------------|--------------|-----|--------|--------------|-------------|--------|
| Budget                                         | \$17,121,425                                        | 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    | \$17,121,425 | \$6,924,611 | 40%    |



#### Key Metrics

|                                                          |            | FY 2026     |             |             |             |           |
|----------------------------------------------------------|------------|-------------|-------------|-------------|-------------|-----------|
| Workload Measures                                        | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Applications Received                                    | 739        | 127         | 200         | 251         |             | 578       |
| Applications Qualified for Program Assistance            | 502        | 119         | 115         | 178         |             | 412       |
| Applications Denied                                      | 92         | 29          | 17          | 32          |             | 78        |
| Housing Assessments Completed                            | 409        | 44          | 199         | 91          |             | 334       |
| Outcome Measures                                         | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Households Who Received Aid in CHNA identified Zip Codes | 60         | 21          | 28          | 40          |             | 89        |
| Number of Units Passed Inspections & Received Aid        | 366        | 46          | 51          | 214         |             | 311       |
| HVAC Units Repaired or Replaced                          | 264        | 6           | 16          | 180         |             | 202       |
| Number of Houses Insulated                               | 189        | 20          | 32          | 78          |             | 130       |
| Emergency Window AC Units Installed (Summer)             | 340        | 0           | 0           | 8           |             | 8         |
| Emergency Heater Units Distributed (Winter)              | 145        | 16          | 94          | 0           |             | 110       |



#### DALLAS COUNTY FY2026 PERFORMANCE INDICATORS

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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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |



## METRICS WELFARE



### Purpose

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



### Key Services

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



### Full Time Equivalent Staffing

|                   |    |                            |    |                          |     |
|-------------------|----|----------------------------|----|--------------------------|-----|
| Permanent Total   | 19 | Permanent (General Fund)   | 19 | Permanent (Grant Fund)   | N/A |
| Contractual Total | 0  | Contractual (General Fund) | 0  | Contractual (Grant Fund) | N/A |



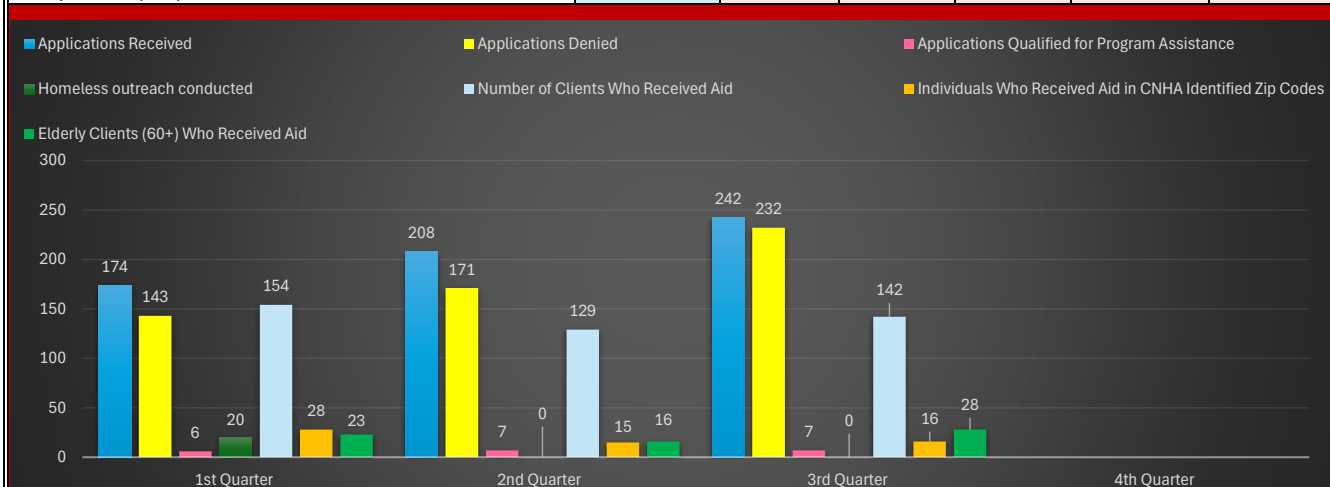
### Funding

|                                                        |             |                                     |              |             |             |         |        |     |
|--------------------------------------------------------|-------------|-------------------------------------|--------------|-------------|-------------|---------|--------|-----|
| Budget                                                 | \$3,392,911 |                                     | 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 |
| Source: Local and State                                |             |                                     |              | \$3,392,911 | \$2,577,738 | 76%     | N/A    | N/A |
|                                                        |             |                                     |              |             |             |         | N/A    | N/A |



### Key Metrics

| Workload Measures                                         |  | FY 2026    |             |             |             |             |
|-----------------------------------------------------------|--|------------|-------------|-------------|-------------|-------------|
|                                                           |  | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
| Applications Received                                     |  | 686        | 174         | 208         | 242         | 624         |
| Applications Denied                                       |  | 358        | 143         | 171         | 232         | 546         |
| Applications Qualified for Program Assistance             |  | 444        | 6           | 7           | 7           | 20          |
| Homeless outreach conducted                               |  | 276        | 20          | -           | -           | 20          |
| Outcome Measures                                          |  | FY 2026    |             |             |             |             |
|                                                           |  | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
| Number of Clients Who Received Aid                        |  | 413        | 154         | 129         | 142         | 425         |
| Individuals Who Received Aid in CNHA Identified Zip Codes |  | 90         | 28          | 15          | 16          | 59          |
| Elderly Clients (60+) Who Received Aid                    |  | 75         | 23          | 16          | 28          | 67          |



### DALLAS COUNTY FY2026 PERFORMANCE INDICATORS

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

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### 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.                                                                                                                |
| Homeless Outreach Conducted                               | The number of homeless individuals the welfare program place at the Salvation Army.                                                                                                                                                                                                                                       |
| 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                                                                                                                                                                                                                     |
|                                                           |                                                                                                                                                                                                                                                                                                                           |