



## 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	30	Permanent (General Fund)	26	Permanent (Grant Fund)	4
Contractual Total	1	Contractual (General Fund)	1	Contractual (Grant Fund)	0



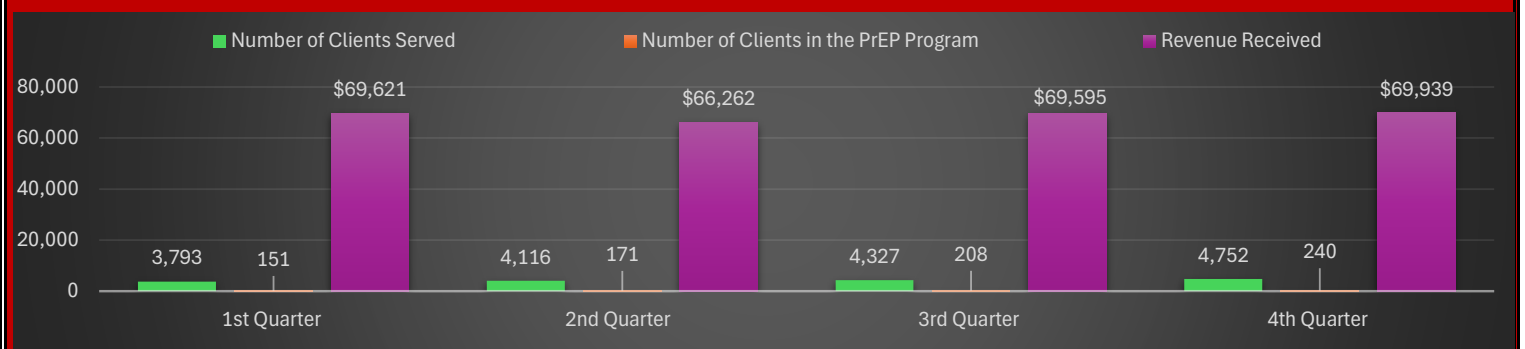
#### Funding

Budget				\$4,301,826		General Fund		YTD	YTD	Grant/s		YTD	YTD	
Type:	<input checked="" type="checkbox"/> General Fund	63%	<input checked="" type="checkbox"/> Grant Fund	37%	Budget		Exp		EXP. %	Budget		Exp		EXP. %
Source: Local and State					\$2,707,734		\$2,587,415		68%	\$1,594,092		\$0		0%



#### Key Metrics

		FY 2024				
Workload Measures	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Number of Clients Served	12,661	3,793	4,116	4,327	4,752	16,988
Number of Clients in the PrEP Program	-	151	171	208	240	770
Financial Outcome	Prior Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Revenue Received	\$214,153	\$69,621	\$66,262	\$69,595	\$69,939	\$ 275,418



#### DALLAS COUNTY FY2024 PERFORMANCE INDICATORS

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