

## METRICS

### SEXUAL HEALTH CLINIC



#### Purpose

The Sexual Health Clinic helps the Dallas County community by preventing the spread of sexually transmitted infections & diseases through diagnosis, treatment, education, and prevention efforts.



#### Key Services

Key services include testing and treatment for sexually transmitted infections (STIs), HIV testing and prevention strategies such as PrEP, education, counseling and support such as vaccinations for diseases like HPV and hepatitis B.



#### Full Time Equivalent Staffing

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



#### Funding

|                         |                                                  |     |                                                |           |        |             |             |        |
|-------------------------|--------------------------------------------------|-----|------------------------------------------------|-----------|--------|-------------|-------------|--------|
| Budget                  | \$5,719,004                                      |     | General Fund                                   | YTD       | YTD    | Grant/s     | YTD         | YTD    |
| Type:                   | <input checked="" type="checkbox"/> General Fund | 72% | <input checked="" type="checkbox"/> Grant Fund | 28%       | Budget | Exp         | EXP. %      | EXP. % |
| Source: Local and State |                                                  |     | \$4,132,960                                    | \$548,697 | 119%   | \$1,586,044 | \$1,463,423 | 92%    |

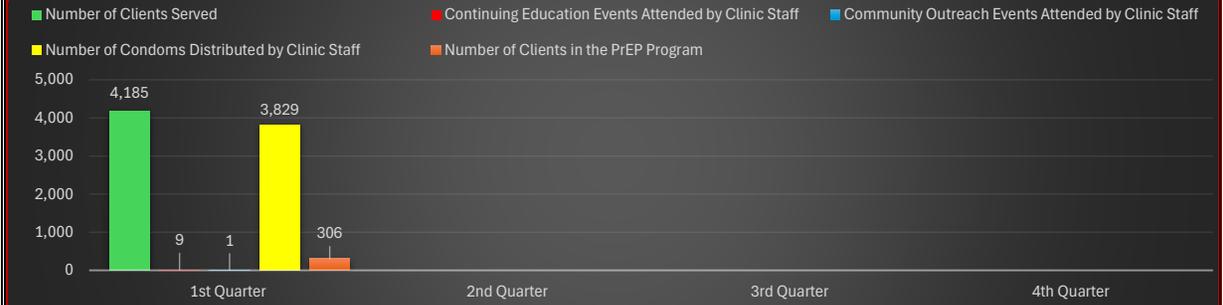


#### Key Metrics

| Workload Measures                                    | Prior Year | FY 2026     |             |             |             |           |
|------------------------------------------------------|------------|-------------|-------------|-------------|-------------|-----------|
|                                                      |            | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
| Number of Clients Served                             | 16,912     | 4,185       |             |             |             | 4,185     |
| Continuing Education Events Attended by Clinic Staff | 28         | 9           |             |             |             | 9         |
| Community Outreach Events Attended by Clinic Staff   | 17         | 1           |             |             |             | 1         |
| Number of Condoms Distributed by Clinic Staff        | 23,336     | 3,829       |             |             |             | 3,829     |
| Number of Clients in the PrEP Program                | 1,035      | 306         |             |             |             | 306       |

| Financial Outcome | Prior Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | YTD Total |
|-------------------|------------|-------------|-------------|-------------|-------------|-----------|
| Revenue Received  | \$336,261  | \$73,887    |             |             |             | \$ 73,887 |



#### 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).                                                                |