

PPSWCF Annual Fiscal Report

Fiscal Year 2017-2018



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January 2019

Dear Friends and Supporters,

Stepping boldly into the New Year, Planned Parenthood of Southwest and Central Florida is proud to report the remarkable results achieved during our 2017-2018 fiscal year (July 1, 2017, to June 30, 2018). It's been nearly 12 months since our Board of Directors, led by Laurie Cowan Phillips, anchored the PPSWCF team transition from longtime CEO and President Barbara Zdravecky to Stephanie Fraim on February 1, 2018.

This fiscal year, our service numbers trended upward, with an increased number of people served within all three pillars of our business—health care, education, and advocacy. Credit is due to our team of 168 highly capable and engaged people, along with more than 9,500 donors and 6,009 activists.

Our physicians, clinicians, and staff provided high-quality, respectful care to more than 39,000 patients; this accounted for a 7% increase in patient volume over the previous year. Among the services these patients received: 55,683 STI tests; 3,254 Pap tests; and 3,798 breast exams. We also saw an 8% increase in the number of women choosing long-acting, reversible contraception (LARC).

In the last year, we also broadened our health care services for transgender individuals to include teens, and we expanded our patient services by offering PrEP, an HIV preventative medicine. This year we obtained additional contracts with health insurance companies and improved our reimbursement rates from many of our long-standing contracts. Consequently, our health care reimbursement grew as well as our health center volume.

PPSWCF faced a record number of attacks on reproductive rights, both at the state and federal level. The State of Florida removed Planned Parenthood's access to vital funds from the Title X federal family planning program for low-income individuals; however, we continued to serve everyone who came to us. Our advocacy team organized and energized activists throughout the area to fight these attacks. Meanwhile, our doors stayed open.

Planned Parenthood of Southwest and Central Florida

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Our seven-person Health Education Team trained 17,638 individuals last year—nearly double the number from the previous fiscal year. We connected with teens and young people in multiple community programs across the 22 counties we serve, reaching them in schools, shelters, and jails, as well as partner organizations; more than 60% of those educated were of high school age.

What's more, our education reaches young people all over the country due to the completion of our award-winning full-length feature film about teens and HIV titled *The First Time Club*, which is available on Amazon Prime. Because of the high-quality production of this film, we have obtained funding to produce our second full-length film, which will be released in early 2019.

It was also a year of engagement for our volunteers, in large part due to our 230 Gen Action organizers who held 32 events that engaged more than 1,000 student supporters. These students will continue to be engaged through the coming year.

Equally important are results of an Employee Engagement Survey, which showed marked increases in affiliate strengths, employee satisfaction, and degree of pride employees have in the organization—from fair pay to career development opportunities to job recognition. The numbers included an increase in new hire retention, from 38% to 78%, due in large part to the implementation of a pre-interview questionnaire, which helped our Human Resources department find mission-based individuals rather than job-seekers. And our turnover ratio decreased from 34% to 27%.

Meanwhile, contributions were unusually strong at nearly \$6.5 million in donations, particularly due to the continued response to the historical political environment, as well as through the generosity of several donors who remembered us with legacy bequests that totaled \$1,105,909. These extraordinary gifts led to excess revenue, which we swept into savings.

In closing, we thank you for your commitment to the mission and philanthropic investment in our work. Together we are caring, no matter what.

In this together,

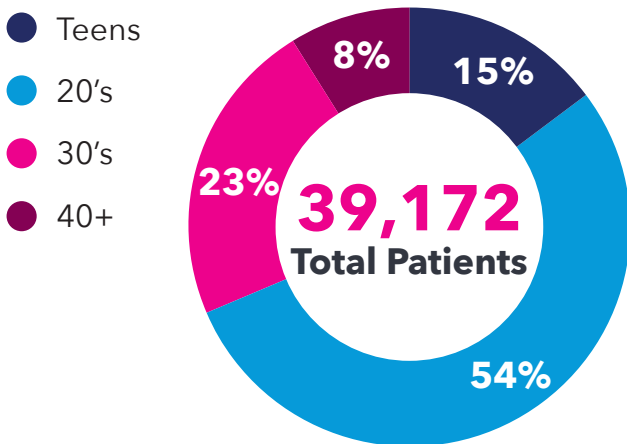
Your Planned Parenthood of Southwest and Central Florida Leadership Team

PS: Our 2018 audited financials are available. We received an unqualified audit, if you would like to see detailed audited financials, please contact Pauline Parrish at pauline.parrish@ppswcf.org.

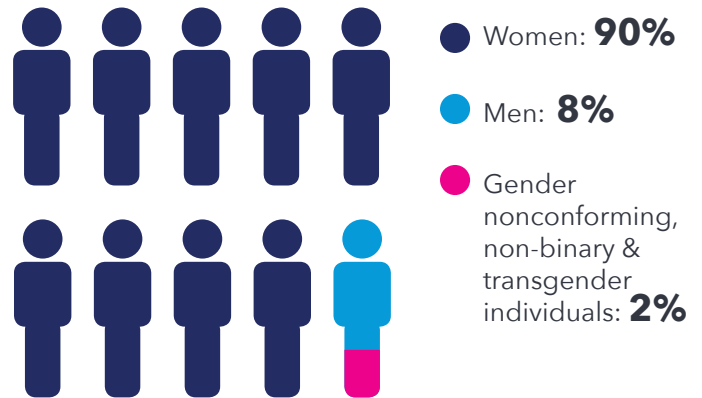
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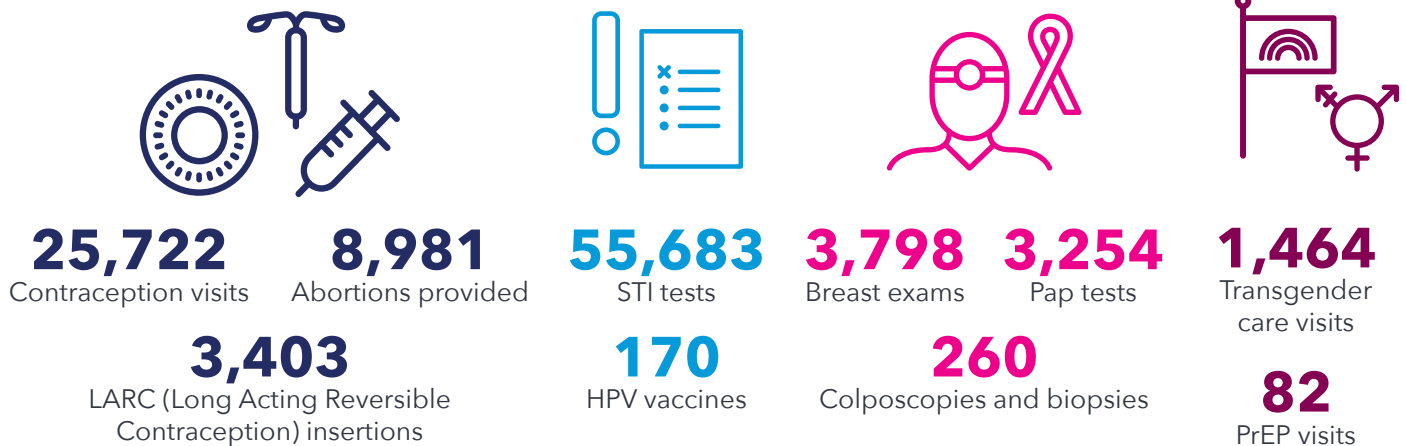
Patient Age Distribution:



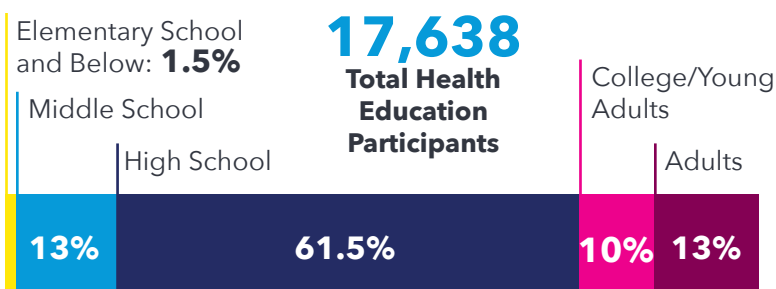
Patient Gender Identity:



Medical Services Provided:



Health Education:



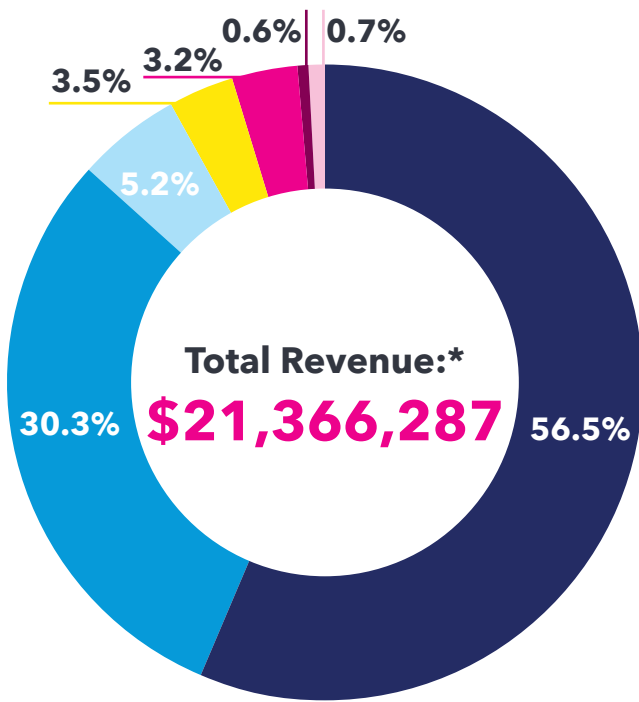
Advocacy Actions:

230 Gen Action student organizers held **32** advocacy events on **8** college campuses* where they engaged with **1,032** students who signed up as volunteers for PPSWCF.

* University of Central Florida, Stetson University, Florida Southern College, University of South Florida- St. Petersburg, Eckerd College, New College of Florida, and Florida Gulf Coast University.

PPSWCF Annual Fiscal Report cont.

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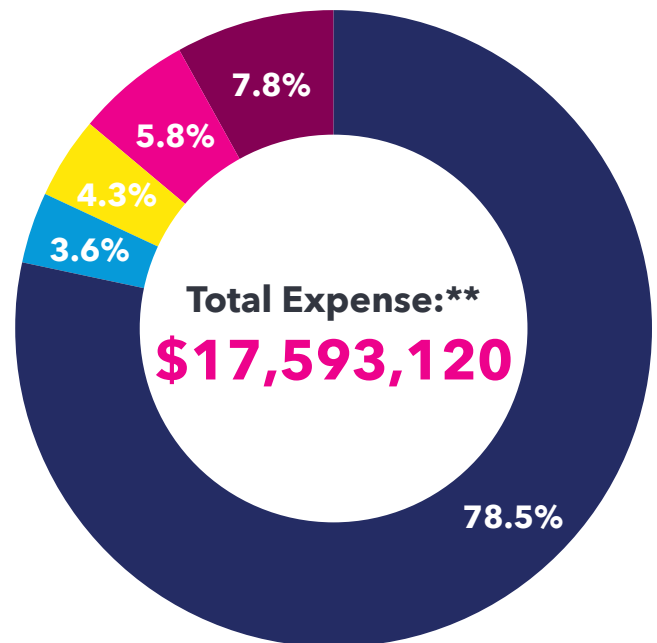


Revenues:

- Medical Services: **\$12,074,784**
- Individual Contributions: **\$6,485,268**
- Planned Giving: **\$1,105,909**
- Organizational & Government Grants; Contract Services: **\$743,022**
- Investment Gains/Losses; Interest & Dividends: **\$686,139**
- Medical Research: **\$120,279**
- Miscellaneous: **\$150,886**

Expenses:

- Medical: **\$13,798,787**
- Educational: **\$627,741**
- Public Affairs: **\$760,577**
- Management & General: **\$1,027,328**
- Fundraising: **\$1,378,687**



*Excess revenue was put into reserves due to an extraordinary year in philanthropy

**Not including depreciation.
\$18,450,981 Total Expenses



Charity Navigator is America's premier independent charity evaluator and they awarded Planned Parenthood of Southwest and Central Florida four stars in 2018. Receiving four out of a possible four stars indicates that we adhere to good governance and other best practices, and that we consistently execute our mission in a fiscally responsible way.