WHAT GREAT HEALTHCARE LOOKS LIKE

2019 MID-YEAR COMMUNITY REPORT
2018 ANNUAL REPORT

Published July 2019
WHAT GREAT HEALTHCARE LOOKS LIKE

Value matters in healthcare as measured by the quality of care delivered as well as the healthcare savings produced. Most importantly, value matters in assuring people and communities are becoming healthier and stronger. El Rio Health produces value. Through well-earned public and private support over the past nearly 50 years, we serve as the Health Home for over 107,000 people in our community including more than 35,000 children. One out of every 10 community individuals depends on El Rio Health as a trusted partner and regular source for healthcare. We are sincerely honored that approximately 65% of over 1,300 El Rio employees choose El Rio Health for their primary care as well, recognizing the value provided around quality and healthcare savings.

Our amazing team of interdisciplinary providers and staff share this commitment to value through daily strengthening of our model of healthcare which is rooted in preventive and primary care. Recently, one of our leaders referred to El Rio as a “beautifully alive” organization and that touched my heart in daily watching employees honor patients with great care but also creating that individual’s vision of what great healthcare means to them. We lead in illness prevention by reaching beyond the exam room to address problems that can make people sick in the first place, such as poor nutrition, mental illness, homelessness, substance abuse disorders, and depression. El Rio Health’s team members are not only healers, but also innovators and problem solvers. We believe the model of care that we daily improve upon is what great healthcare looks like. We strongly rely on our patients and community to continually advise us on their needs for lifelong health and what that looks like!

As you review the voices of our patients as well as our community contributions in the past year, we are grateful for our many partners including our board of directors who share our mission of assuring all members of our community have access to high quality, affordable and patient-centered care. We are proud and honored to continually improve healthcare for our community through illustrations of what great healthcare looks like. The growth of more neighborhood locations, award winning community education for children and families as featured in our MEND program, and our continued innovative work around transparent quality and cost data for our patients and partners make us proud to be El Rio Health! Thank you.

Nancy J Johnson, RN, PhD
Chief Executive Officer
HERE WE GROW AGAIN

CHERRYBELL HEALTH CENTER

The NEW Cherrybell location is open and the feedback from patients is overwhelmingly positive. This project began in 2016 when El Rio purchased a vacant lot from the City of Tucson. The project was funded through a $16M New Market Tax Credit (NMTC) from the Corporation for Supportive Housing. The $16M NMTC investment included a $10.5M construction loan from BBVA Compass Bank and a $5.5M equity investment from Wells Fargo Bank. Donors to the El Rio Health Center Foundation contributed $865,000 towards the new building and radiology equipment. BWS Architects designed the structure and BFL Construction completed the 48,990 sq. ft. energy-efficient building. The décor is colorful, open and designed to promote wellness.

The onsite staff provides medical and dental, behavioral health, psychiatry, laboratory, mammography, ultrasound, x-ray, wellness classes, pharmacy, and patient assistance. This is also a Teaching Health Center with ATSU-SOMA Osteopathic Medical Students, and Wright Center Family Medicine Residents.
The current El Rio campus at Golf Links & Kolb will more than double from 14,000 sq. ft. to 40,000 sq. ft. When completed in Fall 2019, new and expanded services will include dental care, behavioral health, midwifery and OB/GYN services, wellness classes as well as expanded pediatrics and family medicine services. The project is supported in part by a $1M grant awarded by the Health Resources and Services Administration (HRSA) of the U.S. Department of Health and Human Services (HHS) under Health Infrastructure Investment Program, grant number C8DCS29755.

Opened in 2009, the El Rio Southeast site now provides primary and preventive medical care to 8,000+ patients annually. This new project will be LEED certified. The building will incorporate a sustainable design that will have minimal impact on the environment. Lloyd Construction Company is using materials that contain low or no VOCs. Furnishings will be selected based on their recycle content and we will be guided by the Energy Performance Environmental Assessment Tool (EPEAT) to minimize the carbon footprint. When completed, we will be able to serve several thousand more patients at the Southeast location.
University students, employees and residents near the West University neighborhood and Fourth Avenue will soon have a convenient health center with the opening of HealthOn University at the new Trinity Building. A joint venture between Tucson Medical Center and El Rio Health, HealthOn University will be a modern, integrated health center, providing state-of-the-art primary care, health education and wellness coaching for any community member. Coming Fall of 2019!
Since 1976, El Rio Health has offered midwifery care. The Birth and Women’s Health Center was the first freestanding birth center in Arizona and is a nationally recognized model of innovative women’s healthcare continuing to earn top honors around quality of care and outstanding patient and family experiences. The Birth and Women’s Health Center joined El Rio Health in 2007 and has continued to grow over the last 12 years providing care for healthy pregnant women as well as providing gynecology, prenatal and postnatal educational classes and most recently, adding family medicine to their practice location. The El Rio Birth Center is accredited by the Commission for the Accreditation of Birth Centers (CABC) that assures the integrity of the birth center model as well as quality of care.

Over the past year, an exciting opportunity came about for El Rio Health’s Birth Center to partner with our long time community partner, Tucson Medical Center, around the development of a new in-hospital birthing center to expand choices for mothers while maintaining the Birth Center’s unique features and care philosophy. Our vision is to provide more families the opportunity to experience a low-intervention natural birth through this partnership.

The new birthing rooms will be opening this summer and the El Rio Health nurse midwives will be practicing at the new Midwifery Center, continuing to attend the labor and birth of their patients. Currently El Rio midwives attend 20% of all births at Tucson Medical Center and this partnership around the new birthing rooms will increase that percentage. All the features of the El Rio Birth Center will be present in the new birthing rooms including the ongoing Birth Center national accreditation, water births, comfortable home-like environments, low-intervention natural births, shortened length of stay, when appropriate, and home visits to new families.

This exciting partnership brings together two well-known organizations recognized for excellence in the care of new moms and babies. Community families now have more choices so they can best honor their vision for their labor and recovery experiences—from normal, healthy pregnancies to those that have higher-risk pregnancies and complexities.
Donations of any amount are valued and appreciated. El Rio Foundation is a Qualifying Charitable Organization under Arizona Personal Income Tax Code. Donations to El Rio Foundation are eligible for the Charitable Tax Credit for Arizona taxpayers. Single and head of household taxpayers can donate up to $400 (couples filing jointly up to $800) and your Arizona tax bill can be reduced dollar for dollar given! Consult your tax advisor for more information.

You can join our Legacy Club! Planned and estate gifts help El Rio Foundation to provide quality healthcare to those in need well into the future. Estate gifts can also offer tax and income advantages.

Please contact us at 520-205-4947 to discuss gifts related to stock transfers, life insurance policy, bequests or IRA donations. Call 520-205-4947 or foundation@elrio.org for more information.

You can give online today — click DONATE at elrio.org or call 520-205-4947.
Population Health Initiatives promote healthy practices for all patients at El Rio Health. Examples include annual flu shots or cancer screening. These measures are important not only to improve the health of El Rio patients, but are also a significant component in the evaluation of El Rio by insurance companies and Federal, State and County government. El Rio Health has developed a Quality Improvement process to monitor what preventive care patients have received, and what care is still needed.

El Rio Health uses data from many sources including the Electronic Health Record, pharmacy and billing systems, and even data from outside El Rio from insurance companies and statewide immunization registries, to make care safer, track quality, and identify patient care gaps. This ensures El Rio Health patients receive the vaccines, lab tests, and exams needed to reduce risk of infectious disease, cancer, and complications from chronic diseases such as diabetes. These tools equip us to reach out to patients not only when they are in the health center, but also to be aware of our patients’ needs and send specific education and reminders to patients via the patient portal, texting, and letter campaigns.

All providers and nurses have access to interactive Quality dashboards allowing them to track quality measures by locations, provider, or specialty. These transparent dashboards allow providers to view their own progress toward organizational goals for healthcare measures, but also allow them to view the progress of their colleagues.

El Rio Health has numerous quality initiatives and teams. El Rio Health encourages all children and adolescents to age 21 visit their doctor annually for

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**Well-Child (3-6)**

**2016-1Q19**

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<th>2016</th>
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<td>El Rio Overall</td>
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<td>El Rio Southwest Clinic</td>
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El Rio Health is focused on continuous quality improvement across the organization. Southwest Pediatrics has a clinical Population Health Committee that identifies opportunities for improvement and implements interventions to identify best practices. Using the best practices playbooks from Southwest Pediatrics, El Rio Health has begun to improve workflows across the organization.
well visits. The purpose is to help families keep children healthy and identify early signs of potential problems. The chart shows how El Rio Health has continued to improve the percentage of children and adolescents who have an annual visit and pass the national benchmark.

El Rio Health takes a multi-faceted, preventative approach to addressing the health needs of adolescents and young adults. Providers approach prevention, screening, and treatment of sexually transmitted infections (STIs) among sexually active adolescent and young adult patients as part of their regular annual healthcare visits.

El Rio has taken a unique approach to providing healthcare for teenagers. We are now using teen ambassadors through the grant-funded El Rio Reproductive Health Access Project (RHAP) to ensure young people in Tucson have access to needed reproductive healthcare. This includes birth control and screening/treatment for sexually transmitted diseases. In conjunction with Joy Baynes, Family Nurse Practitioner, RHAP teens receive extensive training in reproductive and sexual health so they are able to lead educational workshops in the community for Tucson’s most vulnerable youth.

El Rio Health understands that childhood obesity is one of the primary health concerns among parents in the United States. Childhood obesity has both immediate and long-term effects on health and well-being. It is important to monitor weight problems in children and provide guidance to assist families. El Rio Health is fortunate to have many internal resources that can assist patients to develop healthier eating habits and identify physical activity opportunities.
Overview of US Healthcare Costs: US national health expenditures are currently $3.5 trillion or nearly 18% of the Gross Domestic Product (GDP). Costs have doubled in the last 20 years. Spending far outpaces most developed nations, often with poorer health results. This level of healthcare spending is unsustainable; however, there is very little understanding of how much it actually costs to deliver individual healthcare. Instead, healthcare organizations typically manage financial success as “greater revenues over expenses” versus truly understanding what healthcare services cost. A key El Rio Health initiative is around understanding the true cost of our healthcare services and working to continually decrease the total cost of healthcare for our community.

Cost Transparency: Lack of cost transparency can have significant consequences. You can’t manage what you can’t measure and the importance of quality as it relates to cost is powerful in healthcare. When costs are misunderstood, it is challenging to tie costs to process improvement and quality. Poor cost measurement also can lead to pricing errors in the healthcare industry.

Why is cost so hard to measure in healthcare? First is the complexity of healthcare itself. A patient’s care and treatment involves many different resources—personnel, equipment, space, and supplies—each with different capabilities and costs. Resource utilization starts with a patient’s first contact with the organization and continues through the delivery of clinical care and services, along with administrative processes until the patient’s care is complete. This already complex delivery of healthcare is further complicated by the lack of standardization, due to the fact that every patient is a unique person needing individualized care. Lastly, healthcare services are reimbursed in many different methods from insurance companies, governmental agencies, and individual patients which also requires different processes around billing for healthcare services.

Today’s Market Dynamics: Market dynamics are also causing significant change in how healthcare costs are managed. The increasing impact of High Deductible Health Plans (HDHP) are driving patients to “comparison shop” and seek out lower cost services. In an HDHP, patients are now required to cover costs up to a predetermined deductible, often several thousand dollars, before insurance coverage takes effect. In return, patients pay lower up front premiums for their healthcare coverage. In a year where healthcare needs are minimal, patients can realize significant savings. Lastly, many insurance companies are building value based agreements with healthcare providers to further manage costs of care.
El Rio Cost of Care Project: El Rio Health has a commitment to the quadruple aim to improve healthcare with “decreasing the cost of care” as a focused initiative. El Rio is working to drive greater transparency and insights into our total cost of care. Through the El Rio Cost of Care Project, we are defining the direct link between costs and the underlying process for each of our services. This project follows a time-driven activity based costing (TDABC) approach more common in other industries such as manufacturing and aims to accurately measure our costs so we can effectively manage them.

Through in-health center observation, all services provided are documented on a step-by-step basis including any small variances that may occur, such as a special medication or treatment. We also document all resources required to provide our services and track the time each resource spends on the patient visit. Lastly, any supplies or consumables are also captured to create a complete roadmap of all steps in the patient visit. All these steps are then costed out to produce a complete service cost. The diagram provides an illustration of this process.

This Cost of Care Project will allow El Rio to use our medical staff, equipment, facilities and administrative resources far more efficiently, streamline patient care, and select best treatment approaches that improve outcomes while eliminating non-value added steps. Other benefits will allow us more thoughtful and accurate planning for the future. Most importantly, this work will allow El Rio Health to open the dialogue with patients and our community around how much healthcare really costs and how can we provide more efficient, high quality care while managing cost.
DEEP is a diabetes self-management program to help participants gain knowledge and skills to facilitate short and long-term behavior change. The class is 6 weeks and covers different topics each week related to diabetes management. In 2018, we offered 7 courses of DEEP; 36 people completed (47 registered), retention rate of 76%.

“At the risk of sounding dramatic, I feel this class is saving my life.”
- DEEP participant

Participants showed:

- 12% improvement in diabetes knowledge
- 27% improvement in diabetes attitude
- 23% improvement in diabetes self-efficacy
MIND EXERCISE NUTRITION
DO IT! (MEND) PROGRAM

MEND is a fun activity camp for families with children ages 7-14, who are above a healthy weight. The camp includes nutrition education, physical activity classes, and goal-setting both as a family and as a team. Offered for our El Rio patients in both English and Spanish at multiple locations around Tucson. Healthy families, happy families.

El Rio Health’s MEND program was asked to present to the National Association of Community Health Centers and CDC Child Obesity Management with MEND Implementation Teams (COMMIT) panel in Washington DC on March 25th, 2019. El Rio was awarded a Certificate of Recognition from the CDC for their successful implementation of the MEND program in both English and Spanish.

El Rio’s MEND program also had the honor of winning the 2019 Carlos A. Flores Create Tomorrow Award.

40 pediatric patients and 61 family members completed the 10 week MEND Family Camp between May 2018-May 2019.

In 2018, BMI decreased average of 0.05 kg/m² and recovery heart rate improved by 17.6 beats per minute in pediatric participants.

93% of families reported a decrease in soda consumption, 83% of families reported that their children regularly eat more fruits and vegetables post MEND.

“MEND has not been your typical diet classes or camp, for us it was a bonding time to learn how to be creative, supportive and all while being healthy. My kids even want to retake the classes!” – MEND participant
My name is Dave Mannell. By early 2000, I was homeless as a result of over 20 years of hard drinking and drug use. I had lost everything and everyone of importance to me, with no hope of ever again having a “normal life.”

On May 1, I reluctantly moved into a halfway house, with no job, money, or health insurance. My worldly possessions were in two small plastic bags.

Because I was homeless with no health insurance my initial healthcare needs for the next couple of years were provided by the original El Rio clinic on Congress Street. My health was quite poor. The care provided by El Rio was outstanding. They treated me with both dignity and courtesy, something of which I was not accustomed.

As my body healed and my mind cleared, I had a moment of clarity when I realized I should reimburse El Rio for helping me make it through those early years of sobriety, which I did. I estimated what I felt was the market value for my care. The homeless program people weren’t quite sure how to handle someone paying retroactively, so they asked me if I could just make a donation to El Rio, which I did.

Fast forward to today…I co-own, with my two nephews, Coffee Times Driv-Thru, a successful business which is very, very involved in giving back to Tucson. I own, debt-free, a nice home in a nice neighborhood on the eastside.

I am the plan administrator for our group medical plan.

I have been now sober for 19 years, and am very happy with my life.

Most importantly, my life is filled with new friends AND I have also gotten reacquainted with my family members, all with whom I now have great relationships. And I am a contributing member of society.

I have returned to El Rio as an insured patient. A couple of years ago I was not happy with my healthcare elsewhere, and returned to the El Rio Health Center at Golf Links and Kolb, where P.A. Eden Huang has been providing outstanding healthcare for me ever since.

Stories like mine, although seldom heard, I feel quite certain are very numerous in El Rio’s history. I wish all at El Rio continued success. I can’t thank El Rio enough for the impact they have had on my life!
PATIENT STORY
THE ARCOCHA FAMILY

It has been a very pleasant experience to have Dr. Rachel Camp as my children’s pediatrician. She always has the time to listen and the delicacy of expressing herself with empathy. We are grateful to have her in those moments of anguish during illness and I am infinitely grateful for the talks about the development and care of my children. Dr. Camp was the one who first talked to me about the MEND (Mind, Exercise, Nutrition, Do It) Program to improve our family’s nutrition and physical activity.

My children and I decided to enroll in the MEND Program. I will admit that at first it was difficult, because you not only change your habits, but everyone’s at home. MEND has been a great help. As a mother, I always ask myself how am I doing? One day during our visit with my children, the pediatrician told me: “you are doing a good job.”

At each visit my children had a weight greater than their age range and it was very frustrating because we had made changes in diet and physical activity already. At the end of the 3 months of the program we decided to continue practicing what we learned through MEND. My son Rodrigo enrolled in the group “Jr. The Tour” competing in the 50-mile cycling race. While Rodrigo trained for the big race, my daughter Rebeca participated for the second time in the MEND program. By November 2018, the two achieved their goals! Rebeca graduated from MEND and Rodrigo competed in the Tour de Tucson. There were good days and some challenges, but thanks to the dedication and effort, they did it!

At Rodrigo’s next appointment, his weight was above his age range. We had a sympathetic talk with the pediatrician. The children understood that they are active and healthy and that each person comes in different shapes and sizes. We learned to take care of ourselves and accept ourselves as we are. We’d like to say thanks to Ms. Gloria, Ms. Kayla, and to all the people who help with the MEND Program at El Rio for giving us the tools to continue our healthy lifestyle. It has been a path full of emotions and full of learning. We are very fortunate. It is a privilege and pleasure to learn from El Rio as we continue in the right direction!
Born on Staten Island, New York, I had the good fortune to grow up in an environment filled with arts and culture, not only from the United States, but from all over the world. As a part of my youth, I not only saw the beauty in the world, but I also saw a tremendous need - the lack of family planning education and startling statistics on maternal infant deaths. Even as a young woman, I KNEW I could make a difference, so I set myself on a course to do just that. I became a staunch advocate for women to have the ability to control their reproductive lives.

I received my BS in Nursing from the University of Michigan and after working in the fields of public health and school nursing, went on to earn my Masters and Doctorate in Public Health at the Johns Hopkins University School of Public Health. I also received my Nurse Practitioner Certificates in Nurse-Midwifery at the New York Graduate School of Medicine and Psychiatric Nursing at the University of Maryland. From UMD, I retired as a professor in the School of Nursing and Associate Professor in the School of Medicine.

Early in my career I worked as a nurse-midwife at Harlem Hospital in New York City. During this time, under Lyndon Johnson’s presidency, federal funds were finally made available for family planning programs.

As the Director of Harlem Hospital’s Family Planning program which served over 14,000 patients a year, I helped establish the FIRST comprehensive Family Planning Program in the country. We worked to create innovative solutions for effective change in family planning. Successful outcomes resulted in drastically lowered death rates from illegal abortions as well as lower birth rates in various age groups. “People from all over the US and world visited our program to learn how they might initiate similar services.”

Why did I become a member of the El Rio Legacy Society?

I strongly believe that providing financial support to the El Rio Birth & Women’s Health Center is a very wise investment. The El Rio nurse-midwives provide every woman with a safe and caring birth experience. This includes prenatal education and supervision followed by water births, if desired, in the homelike birthing rooms. Aftercare includes the opportunity for all couples to decide upon a family planning method that suits their needs. The continuous use of dependable family planning methods provided by the El Rio Women’s Health Center guarantees positive outcomes for the mother and child. For these reasons, I am proud to support El Rio and the Birth & Women’s Birth Center with my legacy gift.

“...the El Rio Women’s Health Center guarantees positive outcomes for the mother and child.”
El Rio Health has multiple locations in Tucson to serve you and your family.

More than 107,000 people in Tucson come to El Rio Health for medical, dental, behavioral health & other healthcare services.

1. Birth & Women’s Health Center
   5979 E. Grant Road, #107

2. Cherrybell Health Center
   1230 S. Cherrybell Stravenue

3. Congress Health Center
   839 W. Congress Street

4. El Pueblo Health Center
   101 W. Irvington Rd, Bldg #10

5. HealthOn Broadway
   1 W. Broadway Blvd.

6. HealthOn University
   Opening Fall 2019

7. Northwest Health Center
   320 W. Prince Road

8. OB/GYN Associates
   225 W. Irvington Rd.

9. Pascua Yaqui Health Center
   7490 S. Camino de Oeste

10. Southeast Health Center
    6950 E. Golf Links

11. Southwest Health Center
    1500 W. Commerce Court

12. St. Elizabeth’s Health Center
    140 W. Speedway Blvd.
BIG PICTURE OF EL RIO HEALTH’S IMPACT

Federally Qualified Health Centers, such as El Rio Health, provide tremendous value and impact to their communities—from **JOBS** and **ECONOMIC STIMULUS** to local communities; **SAVINGS** to the healthcare system; **ACCESS** to care for all populations. Highlights of 2018 contributions are shown below.

**JOBS** and other positive impacts on the **ECONOMY**

- **2,451 TOTAL JOBS**
- **1,324 HEALTH CENTER JOBS**
- **1,127 OTHER JOBS IN THE COMMUNITY**
- **24% LOWER COSTS FOR HEALTH CENTER MEDICAID PATIENTS**
- **$126 Million SAVINGS TO MEDICAID**
- **$307,600,000 TOTAL ECONOMIC IMPACT of current operations.**
- **$142,500,000 DIRECT HEALTH CENTER SPENDING**
- **$165,100,000 COMMUNITY SPENDING**
- **$44,400,000 ANNUAL TAX REVENUES**
- **$11,200,000 STATE AND LOCAL TAX**
- **$33,200,000 FEDERAL TAX REVENUES**
2018 El Rio Health Information

106,920 People Served
34,438 Children 0-17 (33%)
60,604 Adults 18-64 (57%)
10,805 Seniors 65+ (10%)

$126 Million Savings to Medicaid
$142,500,000 Direct Health Center Spending
$165,100,000 Community Spending
$33,200,000 State and Local Tax Revenue
$307,600,000 Federal Tax Revenues

TOTAL ECONOMIC IMPACT of current operations.

Visit elrio.org and healthontucson.org

REVENUE TREND
1990 ....... $9,978,264
2000 ....... $24,371,165
2010 ....... $79,856,149
2016 ....... $130,373,911
2017 ....... $140,165,030
2018 ....... $148,787,911
2019 ....... $163,256,083 (estimated)

NUMBER OF EMPLOYEES
2000 ...... 400
2010 ...... 800
2016 ...... 1,047
2017 ...... 1,295
2018 ...... 1,324
2019 ...... 1,395 (April 2019)

429,000+ Annual Patient Visits
20+ Languages Spoken
11 Locations in Tucson
$10-$12m Annual Charity Care

Patients by Insurance Status (2018)

Medicaid (AHCCCS) 51%
Medicare 12%
Uninsured 15%
Private Insurance 22%

28 Educational Partnerships
2018 FINANCIALS

El Rio Health Revenue

Patient Revenue ................................ $127,091,772 .......... 85.4%
   (Includes Medicaid, Medicare, Private Insurance, and Self-Pay Patients)
Federal Grants ................................ $11,246,192 .......... 7.6%
Other Grants ................................. $6,994,010 .......... 4.7%
*El Rio Health Center Foundation ........ $905,415 .......... 0.6%
In-Kind Contributions ......................... $2,550,522 .......... 1.7%

Total Revenue and Public Support ...... $148,787,911 .......... 100.0%

Expenses

Direct Patient Services ....................... $121,116,827 .......... 85.0%
General and Admin .......................... $14,507,259 .......... 10.2%
Depreciation ................................... $4,025,167 .......... 2.8%
Interest ........................................... $246,596 .......... 0.2%
In-Kind Expense ............................... $2,550,522 .......... 1.8%

Total Expenses .................................. $142,446,371 .......... 100.0%

Total Increase in Net Assets

Excess of Revenue and Public Support Over Expenses ............ $6,341,540
Change in Fair Value of Interest Rate Swap ......................... ($738,788)
Investment (loss) income .............................................. ($484,849)
Capital Grants ................................................. $773,575
El Rio Health Center Foundation-Restricted Funds ............... $426,916
Total Increase in Net Assets ....................................... $6,318,394
Total Uncompensated Charity Care .................................. $11,258,294

Total Ending Net Assets ............................................... $82,284,813

Note: (4) El Rio Health Center Foundation Revenue is the net of unrestricted revenue w/o In-kind donation
El Rio Health Center Foundation:

Foundation Program Services .............. 71.8%
Fundraising ........................................ 18.0%
Administrative ..................................... 10.2%

Revenues & Support

Grants and contributions ...................... $815,551 ............ 73.6%
Special events revenue ......................... $516,780 ............ 46.6%
Net investment income ......................... ($310,957) ........... -28.1%
In-kind contributions .......................... $86,621 ............. 7.8%

Total Revenue .................................. $1,107,995 ........... 100.0%

Expenses

Program services .............................. $705,257 ............. 66.0%
Management and general ...................... $100,178 ............. 9.4%
Special events and fundraising ............. $176,928 ............. 16.6%
In-kind expenses .............................. $86,621 ............. 8.1%

Total Expenses .................................. $1,068,984 ........... 100.0%

Net Assets

Increase in net assets ......................... $39,011
Net assets, beginning of year .............. $7,253,887

Total Ending Net Assets ..................... $7,292,898

Thank you for investing in children’s health.
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