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# City of El Paso

## Impact Fund Year 3 Mid-Year Presentation

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City Council Meeting

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May 2021

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# CREATING ESSENTIAL WORKERS

The COVID-19 pandemic has fueled the need for essential healthcare workers to fight in the front lines in our region's medical facilities as the rate of this deadly infection continues to rise.

Jobs in healthcare offer family sustaining wages, however, most require advanced training.

Supporting postsecondary education programs in this sector is critical to strengthening our workforces' response to this pandemic and will help mitigate future staffing shortages.

Equally important, supporting postsecondary education programs for adults that need additional resources to access employment is critical to our region's economic success.

# Program Impact Mid-Year

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The City of El Paso - Impact Fund in the amount of \$300,000 for Year 3 was leveraged with other federal, state, and local dollars to promote needed job training in this region.

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Project ARRIBA is on track with all contract performance measures.

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Program graduates are equipped with the knowledge, skills, and abilities needed to attain meaningful employment that moves them and their families out of poverty.

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## ACCESS

Number of at risk individuals to enter post-secondary training in a demand occupation.

## PERSISTENCE

Number of participants that either are active in training or graduated.

## COMPLETION

Number of graduates within each contract year.

## JOB PLACEMENT

Number of graduates that are placed in family sustaining living wage employment in El Paso, TX

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# INVESTING IN HUMAN CAPITAL

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# ACCESS

Proposed: The program will case manage a total of 465 participants at the completion of Year 3 - (August 31, 2021). Of the City Participants sponsored at Project ARRIBA, 60% will be at or below 100% U.S. Department of Health and Human Services Poverty Levels.

Actual Activity: Project ARRIBA case managed 459 participants either enrolled in long-term training or in the process of being job placed. Of the 459 City Participants served, 88% are at or below the poverty level.



# ACCESS

Of the 459-case managed under the City of El Paso – Impact Fund grant for period September 1, 2018 to March 31, 2021 (31 months), the following demographics are true:

- 83% Female
- 51% with Dependent Children
- Average Age: 30
- 93% Hispanic
- 31% Received Food Stamps



# ACCESS

Proposed: Of the City Participants sponsored at Project ARRIBA, 5 per year will be enrolled in the Grantee's "Bridges to Success", ESL to Living Wage Program. These participants will be at or have completed ESL levels 3-6 and will continue their in- demand training leading to graduation and job placement within a 5-year period.

Actual Activity: 15 Participants were enrolled in the "Bridges to Success" ESL to Living Wage Program.



# PERSISTENCE

Proposed: Maintain an 80% academic retention rate (year-to-year).

Actual Activity: Through Project ARRIBA's innovative case management approach and wrap-around support services, an 91% academic retention rate was achieved.

Case management is comprehensive, and participant centered and provides a valuable service to the training provider needing help retaining and graduating an at-risk student population.



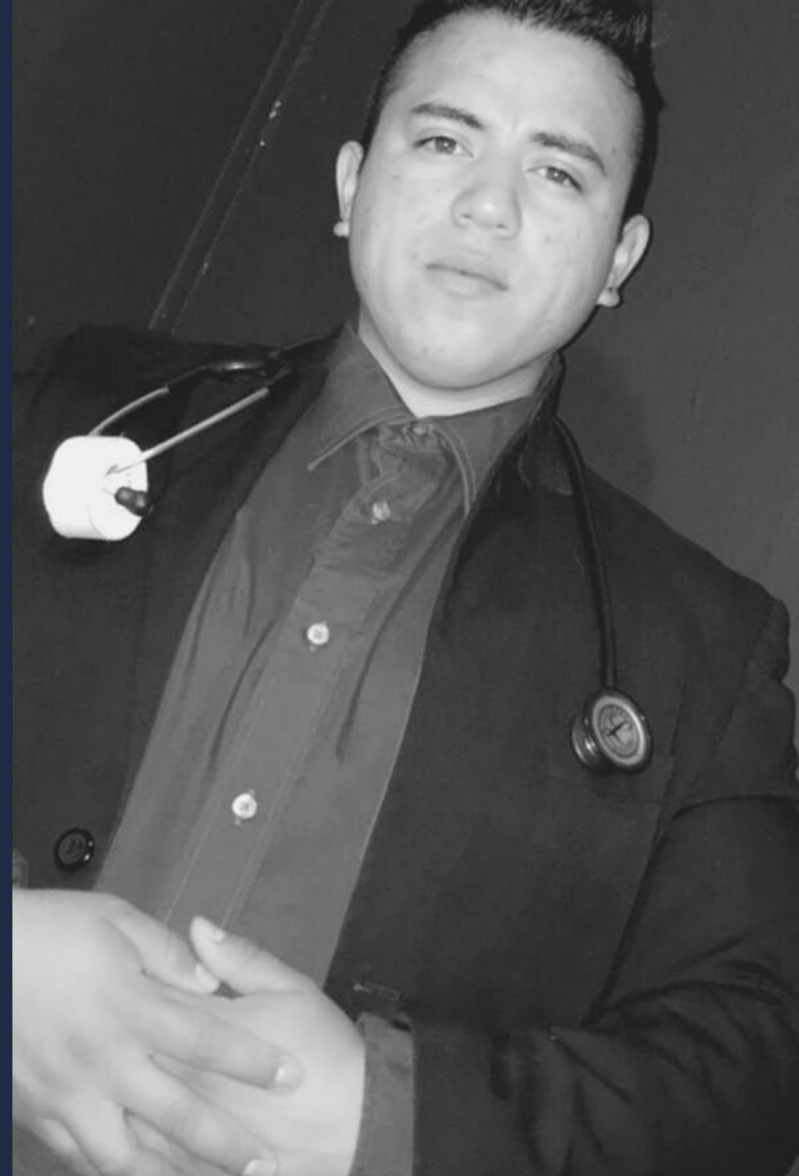


# COMPLETION

Proposed: Graduate at least 60 by the close of Year 3 - August 31, 2021.

Actual Activity: 43 participants have graduated in a high-demand occupation with either a licensed certification, associate degree, or bachelor's degree from the El Paso Community College (EPCC), University of Texas at El Paso (UTEP) or Texas Tech School of Nursing.

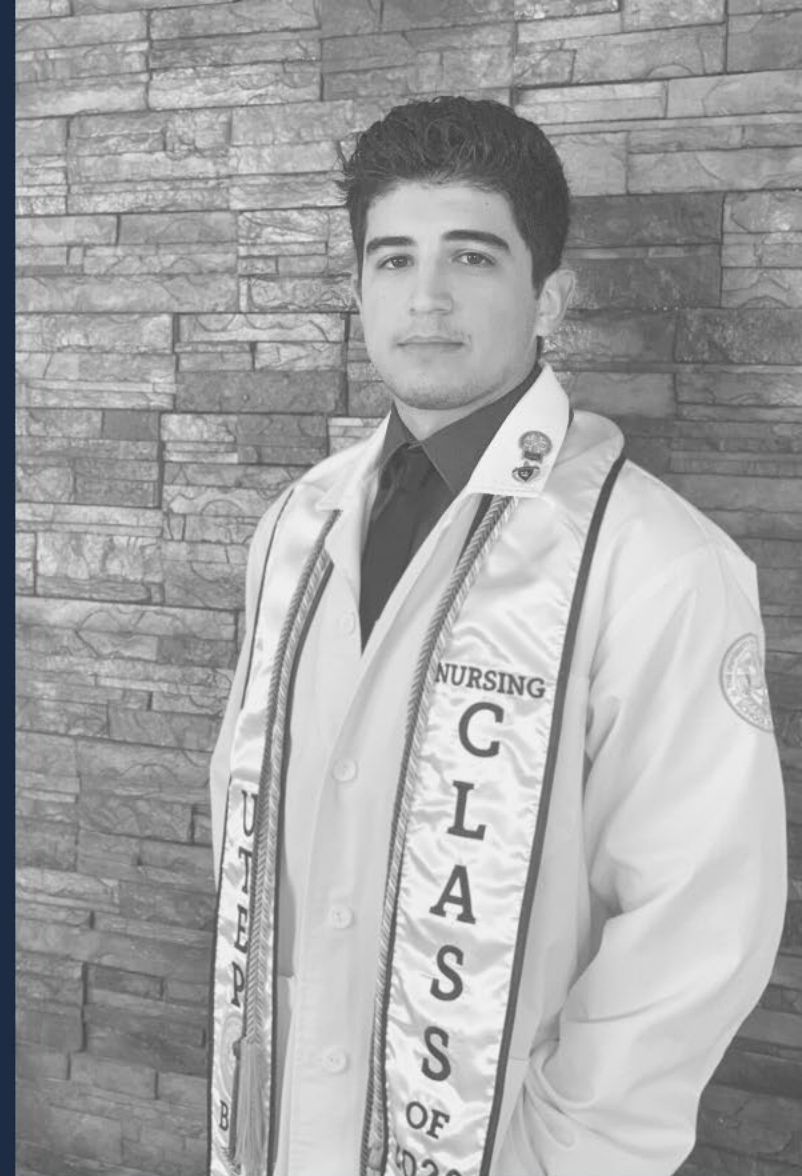
Cumulatively, Project ARRIBA has graduated 183 participants.



# COMPLETION - 183 Grads

COVID-19 Essential Workers Graduated Over 31 months

- Registered Nurse B.S.N. - 83
- Registered Nurse A.D.N. - 50
- Licensed Vocational Nurse - 33
- Diagnostic Medical Sonography - 2
- Diesel Mechanic - 2
- Medical Lab Tech - 1
- Pharmacy Tech - 2
- Physical Therapist Assistant - 4
- Surgical Technology - 3
- Respiratory Care Tech - 3



# JOB PLACEMENT

Proposed: Job Place at least 50 graduates with wages at or above \$14.00/hour. Grantee will maintain cohesive relationships with Employer Partners and Job Placed Graduates to determine Employer/Employee satisfaction and report at the end of the grant term - 8/31/21.

Actual Activity: 37 participants have entered living wage employment as of April 30, 2021, earning on average \$24.00 per hour. Project ARRIBA is maintaining these relationships with employers and graduates.

Cumulatively, Project ARRIBA job placed 152 participants in Year 1, Year 2 and Year 3 with average hourly earnings of \$23.86.



# Financial Overview

PROVIDING OPPORTUNITIES FOR PEOPLE TO SUCCEED

# Financial Overview

In 2019, \$1,658,518 million in revenues were recognized, including \$1,241,060 in grant revenue, \$416,079 in unrestricted contributions and \$1,379 in other revenue.

Expenses	% Spending	Direct Costs	In-Direct Costs
\$1,519,136	84% PROGRAM 12% ADMIN 4% FUNDRAISE	\$727,809	\$791,327

**\$79,569**

TUITION

**\$32,950**

BOOKS

**\$20,460**

SCHOOL MATERIALS

**\$11,021**

CHILD CARE

**\$156,000**CASE MANAGEMENT AND CLIENT SERVICE COSTS RELATED  
TO SERVING CITY OF EL PASO RESIDENT PARTICIPANTS.

# Impact Fund Expenditures

Y E A R T H R E E

# Matching Funds

During Year 3 of the contract term, Project ARRIBA had matching funds of \$749,523 in state and federal grants and \$25,000 in new or increased private investments.

Year 3 matching funds total \$774,523, which exceeds the City Year 3 funds of \$300,000.



## Federal & State

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Texas Adult Career Education Grant Program:  
9/1/2020 - 8/31/2021, \$438,773  
County of El Paso: 10/1/2020 - 9/30/2021, \$75,000  
Workforce Solutions Borderplex: 12/20/2020 -  
12/19/2021, \$200,000  
Texas Tech University Health Sciences Center:  
10/1/2020 - 9/30/2021, \$35,750

**\$749,523**

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## Private Funds

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Bank of America - \$40,000 (9/2020); \$25,000 included as match.

**\$25,000**



# THANK YOU!

Our great work is only possible through the generosity of our investors and partners like the City of El Paso. On behalf of the participants, board of directors, and staff of Project ARRIBA, thank you for your support.



# Keep in touch

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**Annual Report**

[impactelpaso.com](http://impactelpaso.com)

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