

**CITY OF EL PASO, TEXAS  
AGENDA ITEM  
DEPARTMENT HEAD'S SUMMARY FORM**

**AGENDA DATE:** May 7, 2024

**CONTACT PERSON(S) NAME AND PHONE NUMBER:** Mirella Craigo, (915) 212-1617;  
Karina Brasgalla, (915) 212-0094

**DISTRICT(S) AFFECTED:** All

**STRATEGIC GOAL:** Goal 1 - Cultivate an Environment Conducive to Strong, Economic Development

**SUBGOAL:** 1.1 Stabilize and expand El Paso's tax base

**SUBJECT:**

Discussion and action on a Resolution authorizing the City Manager to sign a First Amendment to the Subrecipient Agreement by and between the City of El Paso, a municipal corporation organized and existing under the laws of the State of Texas, and FAB LAB EL PASO, a 501(c)(3) Texas non-profit organization for the continuation of the Additive Technician Master Badge – 3D Printing Program and the establishment of a Digital Discovery Program and Software Development + AI Integration Learning Pathway Program and increasing the Funding Amount by \$250,011 to a total not to exceed \$550,011.

**BACKGROUND / DISCUSSION:**

The American Rescue Plan Act of 2021 (ARPA) is a \$1.9 trillion stimulus bill passed by the US Congress and signed by President Joe Biden in March of 2021. The bill was a response to the COVID-19 Pandemic and sought to speed the United States' recovery by addressing both the health and economic impacts of the pandemic. The City of El Paso received \$154,365,135 from the ARPA bill and on May 14, 2022, City Council approved the allocation of \$14M to small business recovery and relief.

Fab Lab El Paso was established in 2013 with the mission to democratize access to innovation tools, empower our community with digital knowledge, and to promote equity within the tech economy. They have partnerships with state and local educators, colleges, universities, museums, science centers to promote applied science, math, engineering, and technology (STEM) education and vocational training for all ages and levels of experience. Their open-access grassroots community space allows supports the skills and resources in developing digital fabrication methods such as 3D printing, laser cutting, computer-controlled machining and 3D scanning which fosters a collaborative innovation atmosphere.

Fab Lab El Paso successfully launched a pilot initiative catering to 25 high school students in their second semester who were deemed at-risk. Through personalized mentoring, the program focused on nurturing their STEM abilities, particularly in 3D printing fabrication. Each student received a \$2,500 stipend to cover living expenses and access to essential equipment for their success. Remarkably, all 25 participants graduated with six certified badges, signifying their mastery in 3D printing, specifically in Fused Deposition Modeling (FDM). Currently, these graduates are being connected with entry-level job opportunities. With additional funding, the program aims to extend its impact by continuing the existing initiative and introducing two new pathways: the Digital Discovery Pathway and the Software Development + AI Integration Learning Pathway. This expansion will result in the issuance of a total of 50 certifications, catering to individuals seeking to either reskill or upskill within the technology sector.

*Partner organizations were provided Contribution and Disclosure Forms in accordance with Ordinance No. 019581.*

**PRIOR COUNCIL ACTION:**

Initial Fab Lab American Rescue Plan Act (ARPA) Agreement was approved on April 11, 2023.

**AMOUNT AND SOURCE OF FUNDING:**

American Rescue Plan Act (ARPA) Funding

**HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED? ☒ YES ☐ NO**

**PRIMARY DEPARTMENT:** Economic and International Development

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\*\*\*\*\***REQUIRED AUTHORIZATION**\*\*\*\*\*

**DEPARTMENT HEAD:**



(If Department Head Summary Form is initiated by Purchasing, client department should sign also)

## RESOLUTION

### BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO:

That the City Manager be authorized to sign a First Amendment to the Subrecipient Agreement (“Agreement”) by and between the City of El Paso, a municipal corporation organized and existing under the laws of the State of Texas (the “CITY”), and FAB LAB EL PASO, a 501(c)(3) Texas non-profit organization (the “Sub-Recipient” or “Contractor”) for the continuation of the Additive Technician Master Badge – 3D Printing Program and the establishment of a Digital Discovery Program and Software Development + AI Integration Learning Pathway Program and increasing the Funding Amount by \$250,011 to a total not to exceed \$550,011.

**APPROVED** this \_\_\_\_\_ day of \_\_\_\_\_, 2024.

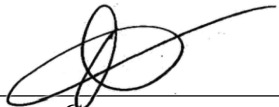
### CITY OF EL PASO:

\_\_\_\_\_  
Oscar Leaser  
Mayor

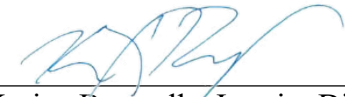
### ATTEST:

\_\_\_\_\_  
Laura Prine  
City Clerk

### APPROVED AS TO FORM:

  
\_\_\_\_\_  
Oscar Gomez  
Assistant City Attorney

### APPROVED AS TO CONTENT:

  
\_\_\_\_\_  
Karina Brasgalla, Interim Director  
Economic & International Development

STATE OF TEXAS       )  
  )  
COUNTY OF EL PASO   )

**FIRST AMENDMENT TO  
SUB-RECIPIENT AGREEMENT  
[ARPA-Economic Impacts]**

This **First Amendment to the Subrecipient Agreement** (“**First Amendment**”) is made this \_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_, by and between the **CITY OF EL PASO**, a municipal corporation organized and existing under the laws of the State of Texas (the “**CITY**”), and **FAB LAB EL PASO**, a 501(c)(3) Texas non-profit organization (the “**Sub-Recipient**” or “**Contractor**”).

**WHEREAS**, on April 11, 2023, the **CITY** and **Sub-Recipient** entered into a Subrecipient Agreement to administer ARPA Act funds to Workforce development to build pipeline of 3D Printer technicians to entities affected by the COVID-19 pandemic; (the “**Agreement**”), and

**WHEREAS**, the Agreement may be amended under the provisions of Section **7.13 ENTIRE AGREEMENT** of the Agreement;

**WHEREAS**, the parties desire to amend the funding amount, increasing it by **\$250,011**, revising the Scope of Work listed as Attachment “A” and Budget listed as Attachment “B” for the administration of ARPA funds for the continuation of the Additive Technician Master Badge – 3D Printing Program and the establishment of a Digital Discovery Program and Software Development + AI Integration Learning Pathway Program; and

**NOW THEREFORE**, in consideration of the mutual benefits and promises contained herein and for other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the parties agree as follows:

1. The first sentence of Section **3.1 PAYMENT TO SUB-RECIPIENT** is to be revised to read as follows:

The CITY shall pay to the Sub-Recipient an amount not to exceed **\$550,011** for all services and reimbursables preformed pursuant to this Agreement.

2. **Attachment “B”** in Section **3.1 PAYMENT TO SUB-RECIPIENT** is amended to include revised Budget.
3. **Attachment “A”** in Section **3.2 SUB-RECIPIENT’S SERVICES** is amended to include revised Scope of Work.

*(Signatures begin on the following page.)*



IN WITNESS WHEREOF, the parties have hereunto set their hands this \_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_.

**CITY OF EL PASO:**

\_\_\_\_\_  
Cary Westin  
Interim City Manager

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Oscar Gomez  
Assistant City Attorney

**APPROVED AS TO CONTENT:**

\_\_\_\_\_  
Karina Brasgalla, Interim Director  
Economic and International Development

**ACKNOWLEDGMENT**

STATE OF TEXAS       §  
                                  §  
COUNTY OF EL PASO §

This instrument was acknowledged before me on the \_\_\_\_\_ day of \_\_\_\_\_, 2024, by Cary Westin, as Interim City Manager of the **City of El Paso, Texas**.

\_\_\_\_\_  
Notary Public, State of Texas

My Commission Expires:

\_\_\_\_\_

*(Signatures continue on the following page.)*

**SUB-RECIPIENT:**

Fab Lab El Paso., a Texas non-profit organization

By: 

Name: Cathy Chen

Title: Executive Director

**ACKNOWLEDGMENT**

STATE OF TEXAS §

§

COUNTY OF EL PASO §

This instrument was acknowledged before me on the 22<sup>nd</sup> day of April, 2024,  
by Cathy Chen, as Ex. Director of the Fab Lab El Paso.

  
Notary Public, State of Texas

My Commission Expires:



**ATTACHMENT “A”  
(SCOPE OF WORK)**



# New Collar Workforce Development

## Digital Badging and Project-Based Learning

### (Amendment)

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**Program Timeline: May 2024 – November 2026**

### Overview

The proposed digital badging programs for Additive Technician and AI-Empowered Software Developer combines technical foundations with hands-on projects, emphasizing collaborative learning and real-world applications. We are committed to not only fostering technical expertise but also preparing participants for success through career-focused workshops and promoting curiosity, confidence, and continuity in tech learning interactions. Workshops are employer-led with hiring decision-makers also acting as curriculum co-developers, instructors, and mentors.

The Fab Lab skilling framework is aimed at equipping individuals with versatile skill sets crucial for thriving in the tech-driven world. Our innovative curriculum offers a spectrum of learning pathways tailored to diverse skill levels and aspirations. We build upon our award-winning recipe for K-12 STEM programs by weaving in hands-on activities that takes coding off screen of a computer to the real world. Centering the idea of “just-in-time” pedagogy, we differentiate our training experience with high levels of personal engagement and transforming interaction with technology from passive user to active creator.

The demography served would be individuals looking to reskill or upskill. Minimum acceptance requirement is GED or higher and some experience working in the tech sector (not limited to IT, Customer Service, Helpdesk) or an associate degree in tech-adjacent fields. Some recruitment partners will be but not limited to Texas Veterans Commission, Workforce Solutions Borderplex, Western Tech, EPCC, and other community-based organizations.

To ensure accountability, *100%* of our managerial and instructional team is based in El Paso, Texas. Each contracted instructor is carefully vetted for a qualifying degree as well as recent industry experience in their areas of expertise and may be re-hired at the end of each contract to ensure quality of education. Every member of our team is personally invested in the economic transformation of the region and is passionate about technology education for local community impact.

## **Proposed Programs**

**Digital Discovery** is an immersive week-long tech engagement workshop designed to empower participants with the confidence and skills to harness the power of technology. Over the course of three hours each day, attendees will delve into the world of block coding and engage in hands-on, creative projects that foster active learning and experimentation. Whether they're a beginner or looking to enhance their tech proficiency, this workshop offers a supportive environment to explore, create, and innovate. By the end of the week, they'll emerge equipped with newfound knowledge and abilities, ready to confidently navigate the digital landscape as an active user.

### **Digital Discovery Curriculum**

<b>Lesson 1</b>	Beginner-friendly exploration into coding, starting with an overview of block-based platforms and progressing through key programming concepts with hands-on exercises. Participants delve into computational thinking and the history of computing, concluding with insights into a Software Developer's career, connecting foundational skills with real-world applications. This concise program is designed to spark curiosity and provide a clear path for aspiring developers.
<b>Lesson 2</b>	The workshop advances into building interactive projects through block coding, where participants collaborate to create immersive games or simulations within virtual reality environments. It introduces essential skills such as debugging and problem-solving strategies, along with design thinking principles, culminating in a reflective session where attendees share their project experiences and learnings. This format fosters not only technical skills but also teamwork and creative design in a practical setting.
<b>Lesson 3</b>	The session delves into the world of the Internet of Things (IoT), beginning with an introduction to its core concepts and applications. Attendees engage directly with IoT through hands-on activities involving microcontrollers and sensors, integrating block coding to bring IoT projects to life. Discussions illuminate IoT's pervasive role in daily life and various industries, and the session concludes with a look at careers in IT and Cybersecurity, highlighting the importance of safeguarding our increasingly connected world.
<b>Lesson 4</b>	In this module, participants are introduced to the fundamentals of robotics and hardware programming, providing a foundation for understanding robotic systems and their individual components. Through guided exercises, attendees gain practical experience by assembling and programming robots to perform automated tasks. The curriculum then bridges theory with real-world application, discussing the significant role of robotics in industry and everyday life, and exploring cutting-edge automation techniques. The



session concludes with a critical reflection on how robotics and automation may reshape our society and workforce, fostering a nuanced conversation on future implications.

**Lesson 5** The workshop provides an immersive introduction to AI and machine learning, highlighting tools and platforms that leverage these technologies. Participants engage in a challenge to design and implement AI projects using block coding, with expert mentorship throughout the process. The event culminates in a showcase where participants present their work, receive feedback, and discuss the vast potential of AI and machine learning applications. Certificates are distributed in a closing ceremony that not only celebrates achievements but also encourages ongoing engagement with the tech sector.

**Software Development + AI Integration Learning Pathway** is an intensive 5 week program that offers condensed but focused content, providing learners with a targeted understanding of the specific domain within the tech industry. Despite the short duration, participants gain foundational and enrichment knowledge and skills for each role, enabling them to kickstart their journey or expand their expertise in these specialized areas. Students will graduate with a LinkedIn Learning Certificate.

## Software Development + AI Integration

<b>Lesson 1</b>	Prior to the program's commencement, participants are provided with preparatory materials that introduce the essential concepts and foundations of computer science. This preliminary phase is designed to equalize knowledge levels across the board, ensuring all attendees begin the program with a solid understanding of the basics necessary for success.
<b>Lesson 2</b>	As the program begins, onboarding sessions are conducted to set clear expectations and to familiarize participants with indispensable developer tools. These tools include version control systems like Git, and integrated development environments (IDEs), which are essential for modern software development and collaboration. This foundational step ensures that participants are well-equipped with the knowledge and resources to start their development journey.
<b>Lesson 3</b>	Participants delve into the essential building blocks of the web by learning HTML and CSS, the foundational languages for creating and styling content on the internet. Through this module, they acquire the skills to construct structured and styled web pages, aiming for proficiency in designing interfaces that are not only visually engaging but also responsive to a variety of devices and screen sizes.

Transitioning to dynamic web development, students engage with the fundamentals of JavaScript, diving into variables, data types, control structures, and functions. They also explore the Document Object Model (DOM), which is crucial for dynamically manipulating web pages. This exploration provides them with the toolkit to bring interactivity and complex functionality to life in their web projects.

**Lesson 5**

Students venture beyond the basics to master advanced JavaScript concepts, delving into complex functionalities that underpin modern web applications. Alongside this, the course introduces React, an influential JavaScript library renowned for its efficiency in creating scalable and swift user interfaces. By integrating these advanced scripting skills with the power of React, students are equipped to design and build sophisticated, interactive web applications that respond dynamically to user input and actions.

**Lesson 6**

Explore the world of Web APIs and the intricacies of fetching data from diverse external sources to enrich their applications with dynamic content. They gain hands-on experience with asynchronous operations, crucial for seamless user experiences, and learn to adeptly integrate different APIs into their projects. This comprehensive understanding of real-time data interactions equips students with the skills to create applications that are both responsive and connected, reflecting the real-time data flow that modern web services require.

**Lesson 7**

In this pivotal lesson, students are introduced to the cornerstone of modern applications: databases. They explore the principles of relational databases and learn the syntax and strategies of SQL, the standard language for database management and manipulation. This knowledge is vital, providing them with the necessary expertise to design database schemas and manage data effectively, ensuring they can support complex data-driven applications in their future endeavors.

**Lesson 8**

This module underscores the importance of quality assurance in software development by introducing students to various testing methodologies and tools that are fundamental in writing effective unit tests. This education is crucial for ensuring that their code not only meets design specifications but also maintains high reliability and functionality standards. Through hands-on practice, students learn to identify, isolate, and fix issues, fostering a robust approach to developing maintainable and error-resistant code, an indispensable skill in any developer's toolkit.



**Lesson 9**

This phase of the program is highly interactive and application-focused, as participants engage in a hands-on project that serves as a real-world test of their newfound skills. Working collaboratively, they are tasked with creating a comprehensive web application that integrates the various technologies they've studied throughout the curriculum. This project is not only a practical consolidation of their learning but also a collaborative experience that mirrors the teamwork and cross-discipline integration typical in the tech industry.

**Lesson 10**

After their initial project work, participants return to the classroom to deepen their understanding of the PERN stack—PostgreSQL for databases, Express for back-end services, React for front-end development, and Node.js for server-side programming. Through review sessions, they solidify the theoretical and practical applications of these technologies, ensuring a well-rounded mastery. This reinforcement is critical for bridging the gap between learning and real-world implementation, allowing participants to fine-tune their skills and resolve any lingering uncertainties.

**Lesson 11**

This key phase of the program introduces participants to the fundamental data structures and algorithms that are the bedrock of efficient computing. It equips students with critical problem-solving skills, enabling them to approach coding challenges with analytical precision and devise optimized solutions. Mastery of these concepts is vital, as it greatly enhances their capability to design and implement robust and effective software solutions across a variety of complex computing scenarios.

**Lesson 12**

In this concluding phase, students are evaluated through comprehensive assessments designed to measure their grasp of the program's content. These assessments are critical in verifying their understanding and proficiency in all the topics covered, serving as a quality checkpoint before they proceed to more advanced material. The process ensures that students have a solid foundation of knowledge, ready to tackle subsequent challenges with confidence and competence.

**BONUS  
CAREER DAY!**

This dedicated week focuses on preparing students for the professional world, covering resume building, interview skills, networking strategies, and insights into the tech industry.

**Additive Manufacturing Technician Learning Pathway** is in the Year 2 phase after Year 1 successful implementation and certification of 25 additive technicians to bridge the skills gap in the burgeoning field of 3D printing and advanced manufacturing. This initiative, crafted in



collaboration with New Collar Network, integrates hands-on training with theoretical knowledge, culminating in a Department of Labor-recognized certification. Designed to empower a new generation of technicians, the program is meticulously designed to meet industry demands, ensuring graduates are not only proficient in cutting-edge additive manufacturing technologies but also poised for immediate employment in the manufacturing sector through hands-on problem-solving and collaborative teamwork. Additional funding for Year 2 will augment the program's resources and amplify our impact by directly working with Technimark, a global turnkey injection molding and advanced manufacturing company. Our curriculum, developed with funding from America Makes, fortifies this endeavor, merging their expertise in innovation with our commitment to educational excellence, ultimately fueling the economy with highly skilled professionals ready to excel in a new collar career.

## Additive Technician Master Badge – 3D Printing

<b>Micro-badge 1</b>	<b>Intro to Digital Design Badge:</b> Recognizes the acquisition of foundational digital design skills, crucial for conceptualizing and modeling in the 3D space.
<b>Micro-badge 2</b>	<b>Design for 3D Printing Badge:</b> Awards the ability to optimize models for the 3D printing process, ensuring integrity and manufacturability.
<b>Micro-badge 3</b>	<b>CAM for FDM 3D Printing Badge:</b> Certifies proficiency in computer-aided manufacturing (CAM) software specific to Fused Deposition Modeling (FDM) techniques.
<b>Micro-badge 4</b>	<b>Fundamentals of FDM 3D Printing Badge:</b> Demonstrates a comprehensive understanding of FDM 3D printing principles, from concept to execution.
<b>Micro-badge 5</b>	<b>Post Processing FDM Parts Badge:</b> Signifies expertise in the finishing techniques required to refine FDM printed parts to meet exact specifications.
<b>Micro-badge 6</b>	<b>Maintenance &amp; Troubleshooting FDM Printers Badge:</b> Validates the skills necessary to maintain FDM printers and troubleshoot common issues, ensuring operational excellence.

## EVALUATION METRICS

The evaluation framework for the Digital Skilling Program embodies a holistic approach, comprising specific Objectives, Key Results (OKRs), and Key Performance Indicators (KPIs) designed to measure multifaceted success.

<p><b>OBJ 1:</b> <i>Enrollment and Pre-Evaluation</i></p>	<ul style="list-style-type: none"> <li>• <b>KPI:</b> Number students recruited and administered the Pre-Evaluation Survey.</li> <li>• <b>Target:</b> Minimum of 75 students to apply to the training program and receive the initial Pre-Evaluation Survey at the end of Year 3.</li> </ul>
<p><b>OBJ 2:</b> <i>Personal Development</i></p>	<ul style="list-style-type: none"> <li>• <b>KPI:</b> Number of complete lesson plans developed for Digital Discovery digital skilling primer training modules.</li> <li>• <b>Target:</b> 5 complete lessons developed for the Digital Discovery digital skilling primer training modules by end of Year 3.</li> </ul>
<p><b>OBJ 3:</b> <i>Technical Development</i></p>	<ul style="list-style-type: none"> <li>• <b>KPI:</b> Number of complete lesson plans developed for Software Development and Artificial Intelligence training modules.</li> <li>• <b>Target:</b> 12 complete lessons developed for the Software Development and Artificial Intelligence training modules by end of Year 3.</li> </ul>
<p><b>OBJ 4:</b> <i>Career Development</i></p>	<ul style="list-style-type: none"> <li>• <b>KPI:</b> Number of industry mentors engaged in but not limited to Career Day and professional mentorship networking events.</li> <li>• <b>Target:</b> 15 industry mentors engaged by the end of Year 3 in Career Day and professional mentorship network.</li> </ul>
<p><b>OBJ 5:</b> <i>Certification and Post-Evaluation</i></p>	<ul style="list-style-type: none"> <li>• <b>KPI:</b> Number of certifications issued and number of students administered the Post-Evaluation Survey.</li> <li>• <b>Target:</b> Minimum of 50 students to complete the training program with industry certifications and also complete the final Post-Evaluation Survey at the end of Year 3.</li> </ul>

New Collar Workforce Development Proposal Amendment

<b>Program</b>	<b># of Individuals/ Cohort</b>	<b># of Cohorts</b>	<b># of Certifications</b>
<b>Digital Discovery</b>	Min. of 10	Min. of 5	Min. of 50
<b>Software Development + AI Integration Learning Pathway</b>	Min. of 10	Min. of 3	Min. of 30
<b>Additive Manufacturing Technician Learning Pathway</b>	Min. of 10	Min. of 2	Min. of 20

Program Timeline <small>*FabLab has 1 month after the end of each quarter is completed to submit the documentation to COEP.</small>		MONTHS	YEAR	Pre-Students Recruited & Surveyed	Lessons Created - Digital Discovery	Lessons Created - Software Development AI	Post-Students Surveyed	# of Certifications	Industry Mentors Engaged
May 2024 - December 2024									
Q2 2024	1. Provide the COEP with a copy of the Pre-Eval Survey. 2. Recruit and survey 15 individuals. Provide documentation that the individuals meet the requirements outlined in the Overview.	AMJ	1	15	0	0	0	0	0
Q3 2024	1. Create 2 complete lesson plans for Digital Discovery 2. Create 4 complete lesson plans for Software Development and AI Integration	jas	1	0	2	4	0	0	0
Q4 2024	1. Provide the COEP with copy of the Post-Eval Survey for a minimum of 10 students. 2. Provide the COEP with proof of a minimum of 10 certifications. 3. Engage with 3 industry mentors. Provide COEP documentation via a Letter of Commitment.  *Half of the Admin fee can be provided given that all metrics are completed.	ond	1	0	0	0	10	10	3
January 2025 December 2025									
Q1 2025	Internal planning period. No reporting.	jfm	2	0	0	0	0	0	0
Q2 2025	1. Provide the COEP with a copy of the Pre-Eval Survey. 2. Recruit and survey 30 individuals. Provide documentation that the individuals meet the requirements outlined in the Overview.	amj	2	30	0	0	0	0	0
Q3 2025	1. Create additional 2 complete lesson plans for Digital Discovery 2. Create additional 4 complete lesson plans for Software Development and AI Integration.	jas	2	0	2	4	0	0	0
Q4 2025	1. Provide the COEP with copy of the Post-Eval Survey for a minimum of 20 students. 2. Provide the COEP with proof of a minimum of 20 certifications. 3. Engage with 6 industry mentors. Provide COEP documentation via a Letter of Commitment.	ond	2	0	0	0	20	20	6
January 2026 December 2026									
Q1 2026	Internal planning period. No reporting.	jfm	3	0	0	0	0	0	0
Q2 2026	1. Provide the COEP with a copy of the Pre-Eval Survey. 2. Recruit and survey 30 individuals. Provide documentation that the individuals meet the requirements outlined in the Overview.	amj	3	30	0	0	0	0	0
Q3 2026	1. Create 1 complete lesson plans for Digital Discovery 2. Create 4 complete lesson plans for Software Development and AI Integration	jas	3	0	1	4	0	0	0
Q4 2026	1. Provide the COEP with copy of the Post-Eval Survey for a minimum of 20 students. 2. Provide the COEP with proof of a minimum of 20 certifications.  By the end of Year 3, Fab Lab will have recruited and surveyed (pre) a minimum of 75 individuals, created 5 lesson plans for Digital Discovery, 12 lessons for Software Development and Artificial Intelligence, surveyed (post) a minimum of 50 individuals and provided a minimum of 50 certifications and engaged a minimum of 15 industry mentors. The remaining of the admin fee can be provided when all metrics are completed.	ond	3	0	0	0	20	20	6
Total			1 to 3	75	5	12	50	50	15

Program	# of Individuals	# of Cohorts	Certifications
Digital Discovery	10	5	50
Software Development + AI Integration Learning Pathway	10	3	30
Additive Manufacturing Technician Learning Pathway	10	2	20

**ATTACHMENT “B”  
(BUDGET)**

**Agency Name:** FabLab **ARPA Amendment for New Collar Workforce**

**Agency Name:** FabLab **ARPA Amendment for New Collar Workforce**

Be specific. Include funding source, and contact person and phone number for purposes of verification.

Funding Source	Contact Person and Phone or Email		Budget Year 2022-2024
Other Federal Funds (please itemize)			
Other State & Local Government Funds (please itemize)			
Private Funds (please itemize)			
Total Project Income		\$ -	\$ -

Agency Name: FabLab

**ARPA Amendment for New Collar  
Workforce**

Line Item Expense Category			Total	Budget
Salaries			\$	176,889.60
Fringe benefits			\$	-
Contract services			\$	30,000.00
Rent				
Communications				
Utilities & occupancy expenses			\$	-
Equipment rental & maintenance			\$	-
Equipment purchases			\$	-
Mileage reimbursements			\$	-
Postage & shipping			\$	-
Printing & publications			\$	345.00
Supplies			\$	5,901.40
Local conferences & meetings			\$	-
Insurance			\$	-
Travel - long distance			\$	-
Other Expenses			\$	
Administrative Fee			\$	25,000.00
Badge Fee			\$	10,000.00
Software Fee			\$	1,875.00
Total Project Expenses			\$	250,011.00

**Agency Name: FabLab**

**ARPA Amendment for New Collar Workforce**

You must include all staff that will work on the project. The total on this page must correspond to the total on Expense Summary.

Position Title	Total Project Budget			
	FTE	Months Employed	Avg Monthly F/T Salary	Total Cost
Positions				
Workforce Manager	0.75	24	\$ 4,300.00	\$ 77,400.00
Executive Director	0.49	24	\$ 8,460.00	\$ 99,489.60
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
<b>Total Funded Salaries</b>	<b>1.24</b>			<b>\$ 176,889.60</b>



Agency Name: FabLab

ARPA Amendment for New Collar  
Workforce

You must include expenses for all staff that will work on the project.

The total on this page must correspond to the total on Expense Summary.

	Total Project Budget		
Payroll-based Costs	Benefit Rate	Salary Base	Total Cost
Fringe Benefits	9.2500%		\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Employee-based Costs	Covered Staff	Cost per Employee	Total Cost
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Other Benefits (please itemize)	Basis for Estimate		Total Cost
	Months	Amount	
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Total Benefits			\$ -

**Agency Name: FabLab**

**ARPA Amendment for New Collar  
Workforce**

You must include all PARTNERS OR CONTRACTORS that will work on the project. Provide clear description of services to be provided and the rate at which the consultant will be paid. Any consultant that will be performing services for this project and receiving \$5,000 or more funds as part of this budget that will be performing services for this project and receiving \$5,000 or more funds as part of this budget is considered to be a "partner". A "Partner Supplement" must be provided for each partner sharing funds and responsibility for this project. The City's prior written approval will be required for any changes exceeding 10% within the consultants' line item. The total on this page should correspond to the total on

Partners / Contractors	Services Provided & Costing Methods	Total Project Budget		
		Hours	Rate	Total Cost
Coding Instructor	Industry rates for experienced instructors is \$100 per hour and includes in-person instruction and additional classroom management	50.00	\$ 100.00	\$ 5,000.00
Coding Instructor	Industry rates for experienced instructors is \$100 per hour and includes in-person instruction and additional classroom management	50.00	\$ 100.00	\$ 5,000.00
Coding Instructor	Industry rates for experienced instructors is \$100 per hour and includes in-person instruction and additional classroom management	50.00	\$ 100.00	\$ 5,000.00
Manufacturing Instructor	Industry rates for experienced instructors is \$100 per hour and includes in-person instruction and additional classroom management	50.00	\$ 100.00	\$ 5,000.00
Manufacturing Instructor	Industry rates for experienced instructors is \$100 per hour and includes in-person instruction and additional classroom management	50.00	\$ 100.00	\$ 5,000.00
Manufacturing Instructor	Industry rates for experienced instructors is \$100 per hour and includes in-person instruction and additional classroom management	50.00	\$ 100.00	\$ 5,000.00
<b>Total Contractual</b>				<b>\$ 30,000.00</b>

**Agency Name: FabLab**

## ARPA Amendment for New Collar Workforce

Agencies purchasing equipment with ARPA funds must demonstrate that they are NOT on a flood plain or provide a copy of valid flood insurance covering the life of the grant.

Occupancy Costs	Total Project Budget		
	Months	Monthly Rate	Total Cost
Rent/lease costs			
Communications			
Utilities			
Electric service			
Natural gas service			
Water & sewer service			
Other occupancy costs			
Equipment Rental & Maintenance	Basis for Estimate		Total Cost
		\$	-
		\$	-
		\$	-
		\$	-
Equipment Purchases	Basis for Estimate		Total Cost
		\$	-
		\$	-
		\$	-
		\$	-
Total Occupancy & Equipment			\$ -

**Agency Name: FabLab**

**ARPA Amendment for New  
Collar Workforce**

Use this page to provide information on any line item not included in the previous Supporting Schedules. You must include all applicable expenses for the project. The totals on this page should correspond to the totals on Expense Summary. The total of Supporting Schedules 1-5 must match Project Budget. List only and all line items on Project Budget that are not covered on any previous Supporting Schedules. Give details for any expense that Economic Development is asked for \$500+ in funds.

Item Description	Total Project Budget		
	Basis for Estimate		Total Cost
	Unit	Amount	Total Cost
Mileage reimbursements			\$ -
Postage & shipping			\$ -
Printing & publications			\$ 345.00
Supplies			\$ 5,901.40
Local conferences			\$ -
			\$ -
General liability			
Professional liability			
D & O liability			
Auto liability			
Property & casualty			
Fidelity bonding			
Other insurance			
Travel (long distance)			
air fares			
ground transport			
meals & lodging			
Other Expenses (please itemize)			
Administrative Fee	10%	\$ 250,000.00	\$ 25,000.00
Software Fees			\$ 1,875.00
Badge Fees			\$ 10,000.00
<b>Total Supplemental Items</b>			<b>\$ 43,121.40</b>

Agency Name: FabLab		ARPA Amendment for New Collar Workforce				
Public Services Application: Site Breakdown for Multi-Site Projects						
#	Name of Site (Activity)* (ex. Beall School, Armijo Rec Center)	Address Street Number, Street Name, Zip Code	ARPA Funds Total	Outside Funds	Total Site Cost	Units of Service
1	Line item 1 (ex. Salaries)					
	Line Item 2					
	Line Item 3					
	Line Item 4					
2	Line item 1 (ex. Salaries)					
	Line Item 2					
	Line Item 3					
	Line Item 4					
3	Line item 1 (ex. Salaries)					
	Line Item 2					
	Line Item 3					
	Line Item 4					
4	Line item 1 (ex. Salaries)					
	Line Item 2					
	Line Item 3					
	Line Item 4					
5	Line item 1 (ex. Salaries)					
	Line Item 2					
	Line Item 3					
	Line Item 4					
6	Line item 1 (ex. Salaries)					
	Line Item 2					
	Line Item 3					
	Line Item 4					
7	Line item 1 (ex. Salaries)					
	Line Item 2					
	Line Item 3					
	Line Item 4					
	Total		\$0	\$0	\$0	\$0
<b>*If more than one activity will be at the same address, list the activity in parentheses. For Example, "Community Center (Counseling)" and "Community Center (Food Drive)."</b>						
<b>*** Add lines for more line items and sites as needed</b>						

**ECONOMIC DEVELOPMENT RESPONSE + RECOVERY  
PUBLIC SERVICES FUNDING  
UNIT OF SERVICE DATA**

AGENCY LEGAL NAME: El Paso of Chamber of Commerce Foundation  
(AS APPEARS ON CURRENT ARTICLES OF INCORPORATION)

PROJECT TITLE: Project Name: Business Retention and Expansion

Please provide your definition of the Unit of Service to be provided by the project. (*Units of Service must be defined in measurable time-based terms; such as one hour, one 3 hour session, one 24 hour day*).

How did you arrive at the number of units for the project? Please describe the rationale or formula used to determine the total number of units of service.

Complete information for current year, even if Economic Development is not currently funding the project.

<b>Current Year FYE22</b>	<b>City Portion</b>	<b>Total Project</b>
Number of units of service delivered		
Cost to deliver these units (project cost)		
Cost per unit of service (divide project cost by units)		
Number of unduplicated clients to be served		
Percent of overall clients reported		

<b>Budget Year FYE23</b>	<b>City Portion</b>	<b>Total Project</b>
Number of units of service delivered		
Cost to deliver these units (project cost)		
Cost per unit of service (divide project cost by units)		
Number of unduplicated clients to be served		
Percent of overall clients to be reported		