

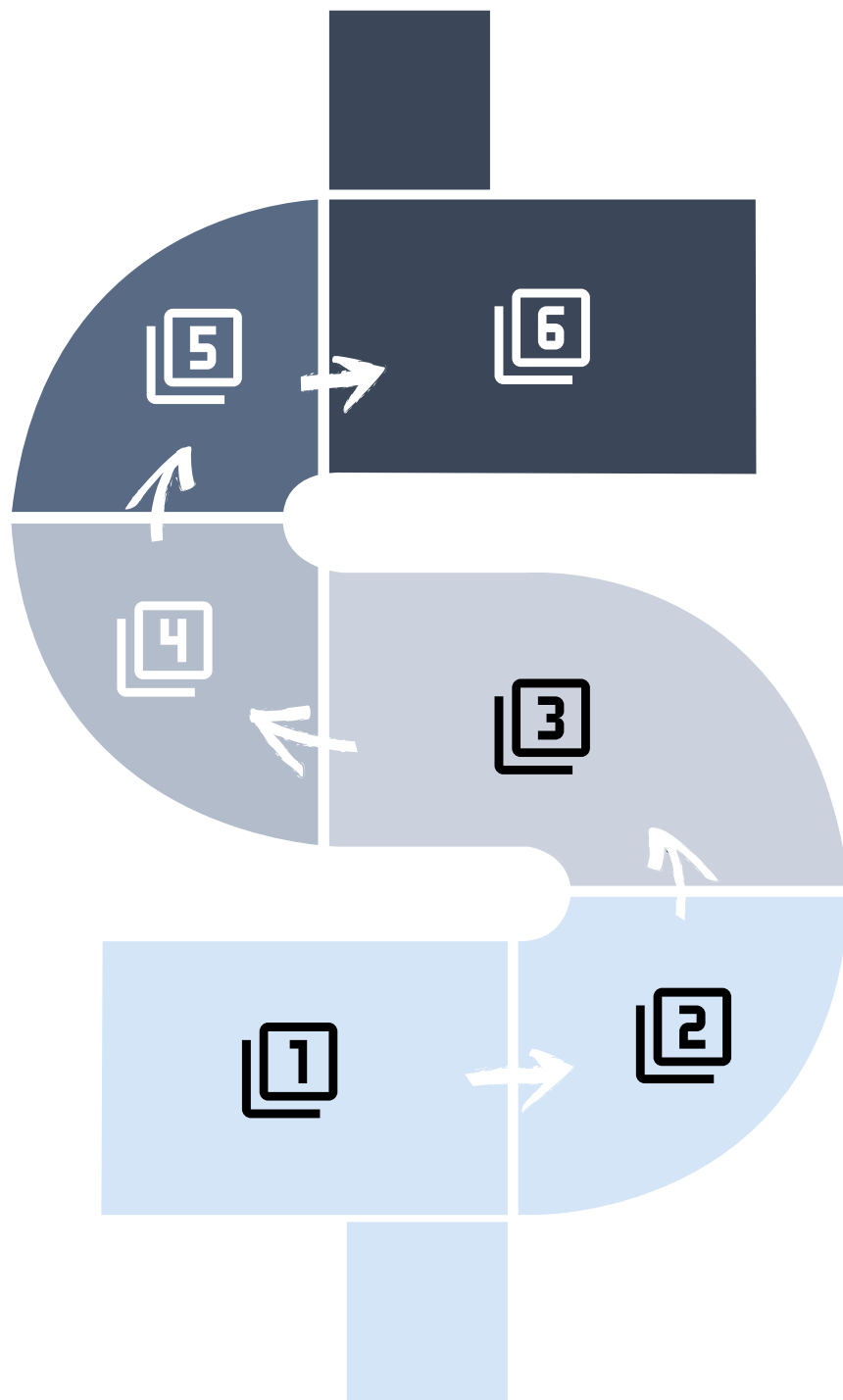


The Medical Center of the Americas Foundation: Annual Oral Report to City Council

December 12, 2022



MCA Foundation & City of El Paso Economic Development Program Grant Agreement



1 18 Year Agreement
2012 - 2030

2 Building & Non-Building
Components & Metrics

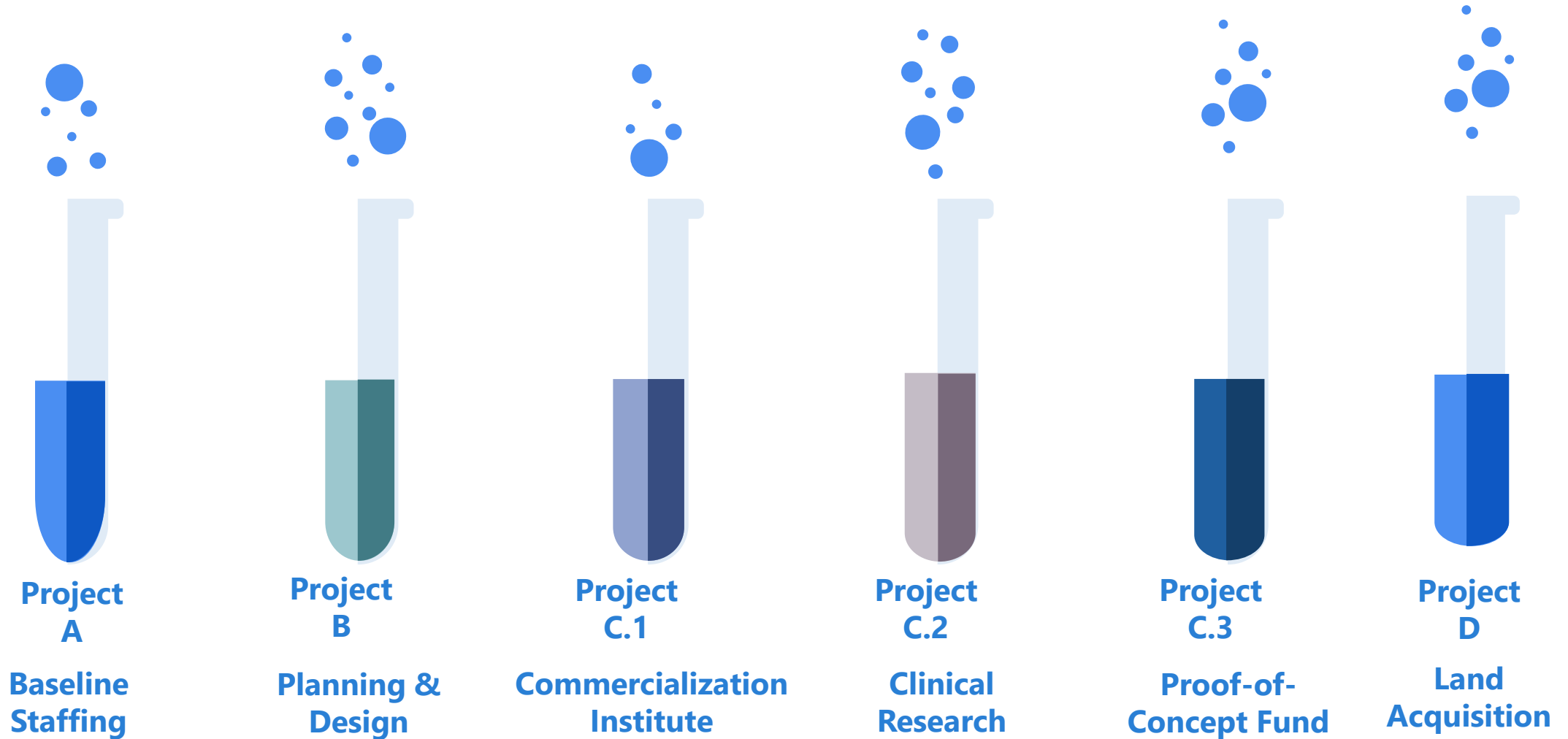
3 75% of Impact Fund
Allocated to MCA

4 Quarterly Reports & Grant
Distribution Requests

5 Cap at \$3 Million / Year

6 Annual Oral & Written
Reports to City Council

Non-Building Components



Building Components



Project D.1

Parking

Project E

Tech Building
a/k/a Cardwell
Collaborative

Project F

TTUHSC El Paso
Nursing School
Building.



Why Do We Do What We Do?

Our mission, vision, & long-term goals...

Mission: To develop and catalyze the life sciences ecosystem in the region.

Vision: To cultivate a dynamic health industry and innovation / entrepreneurship ecosystem that competes globally.



Develop a life sciences ecosystem that competes globally to improve HC and create economic opportunity



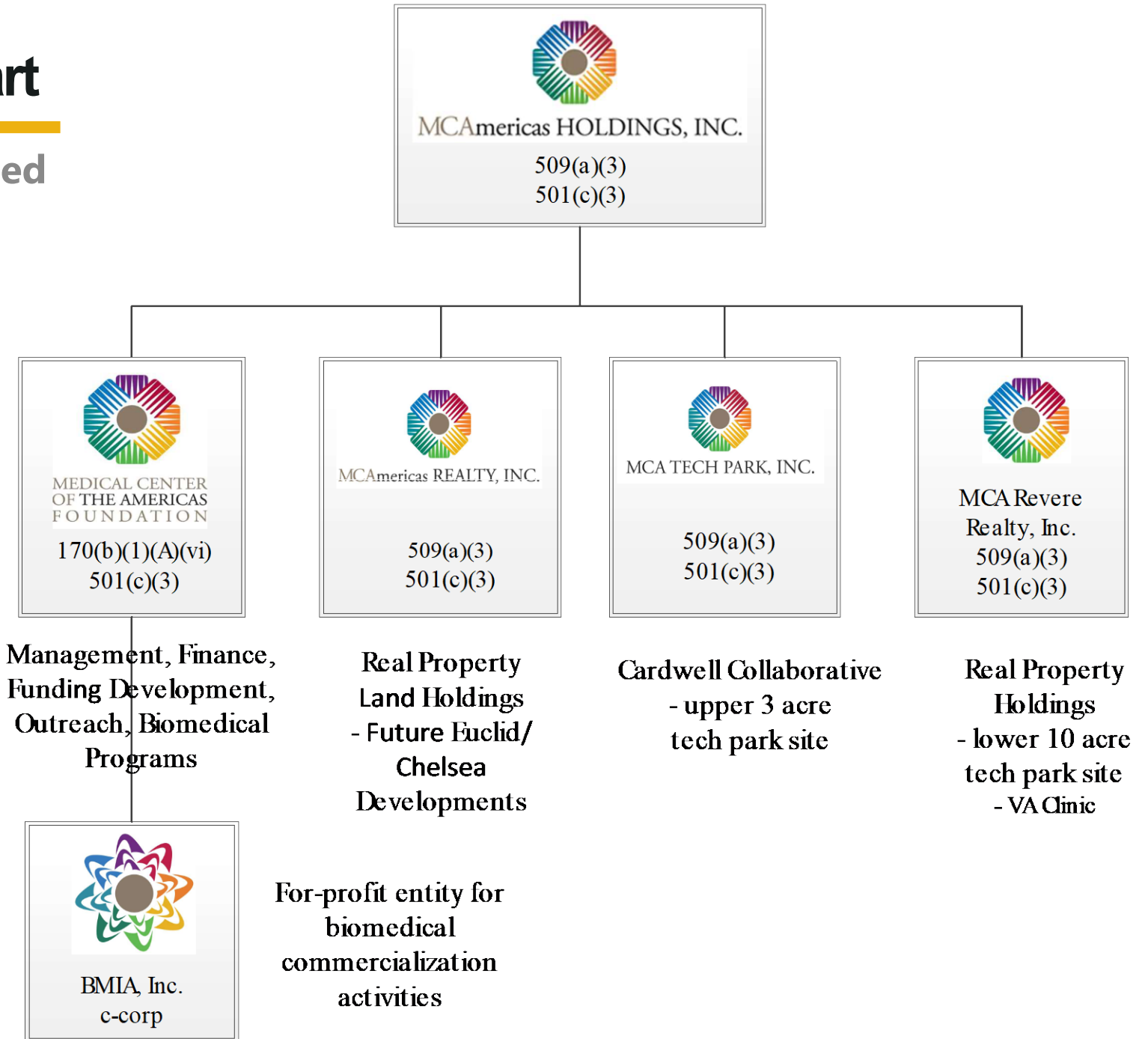
Develop a robust medical campus as a hub for medical services and accompanying commercial enterprise



Build a strong MCA organization that complies with City Impact Fund grant and is self-sustaining, going concern beyond 2030

MCA Organizational Chart

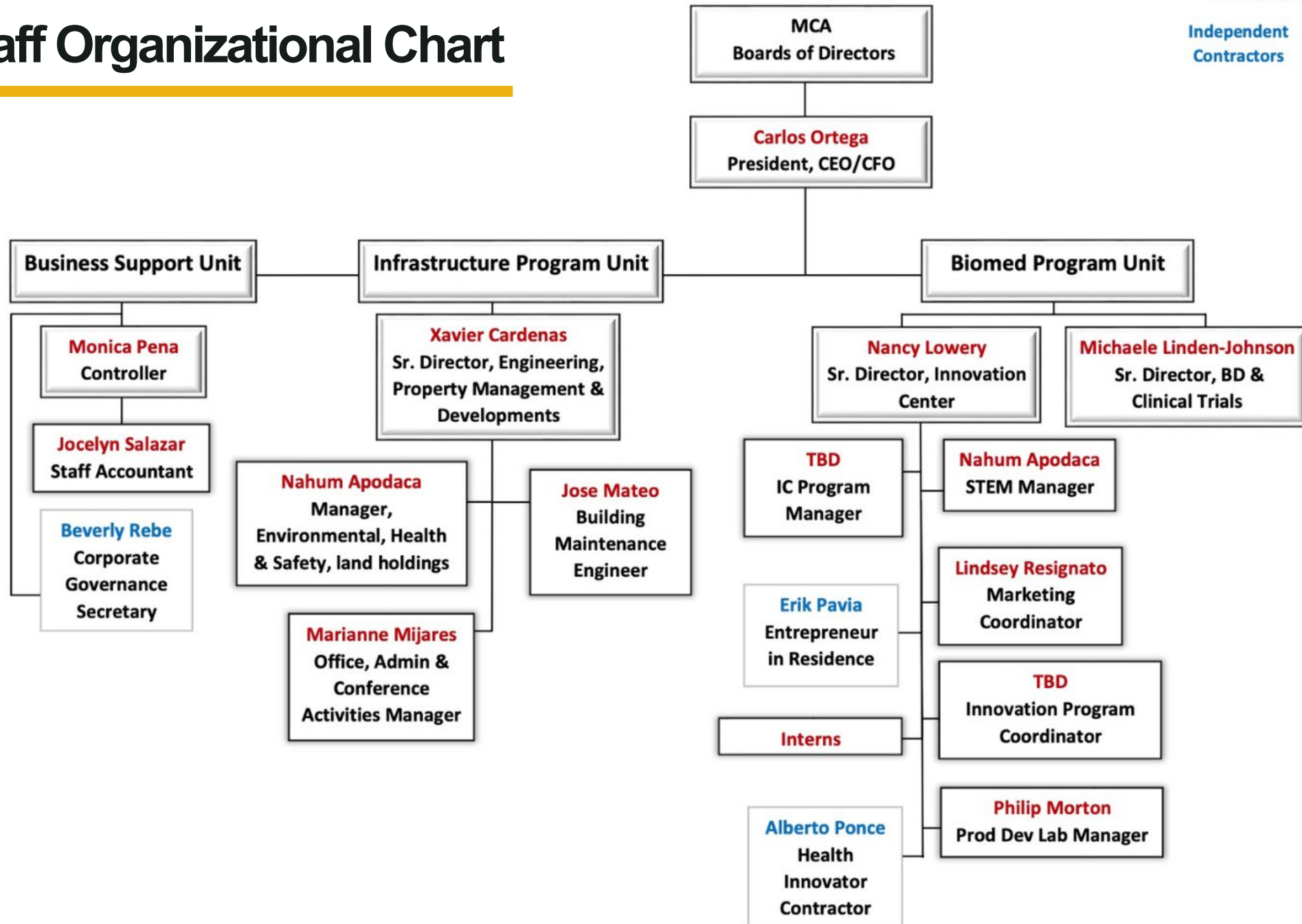
MCA Foundation Legally Formed
In November of 2006



MCA Staff Organizational Chart

12.5 FTE current

Independent
Contractors



MCA Board Leadership – 2022



MCA Holdings & Foundation

1. Sigfrido Delgado, Jabil
2. Ed Escudero, High Desert Capital
3. **CHAIR:** Rick Francis, WestStar, Bank
4. Ted Houghton, Houghton Financial Partners
5. Josh Hunt, Hunt Companies
6. Patrick Landry, SAIC
7. Meyer Marcus, MIMCO
8. Charles "Trey" Miller, PhD, UT Houston
9. Judy Robison, Community Volunteer
10. **VICE CHAIR:** Mylena Walker Cardinal Health
11. Henry Yoshawirja, Quix Holding Corp.
12. Sean Ihorn, Transtelco
13. Jessica Pretiger, Shared Asssments
14. Lane Gaddy, W-Silver Recycling



MCA Realty Companies

1. Matt Bohannon
2. Ed Escudero
3. Ted Houghton
4. Ben Marcus
5. Josh Hunt
6. Melinda Becker
7. Rick Francis
8. Lane Gaddy
9. Christian Giese

BMIA, Inc.

1. Lisa Budtke
2. Josh Hunt
3. Linda Troncoso



Honorary & Institutional Directors' Reports

Elected Officials

City Manager
City Council Representative, District #2
County Commissioner, Precinct #2
State Representative, District #76
Texas State Senator



Education

Burrell College of Osteopathic Medicine
New Mexico State University
TTUHSC El Paso
University of Texas at El Paso
UT Houston School of Public Health
El Paso Community College
Universidad Autonoma de Ciudad Juarez
Tech de Monterrey



Healthcare

Children's Hospital of El Paso
Hospital Angeles, Juarez
Hospitals of Providence
Las Palmas / Del Sol
Mountain View Medical Center
University Medical Center of El Paso
WBAMC
Veteran's Administration
MCA Clinical Trials Consortium



Community

Borderplex Alliance
San Juan Neighborhood Association
Workforce Solutions Borderplex



A photograph of a modern building with a prominent overhang supported by several columns. The building has a mix of grey panels and large windows. A large tree with green and yellow leaves is on the right side. The sky is overcast. A yellow horizontal line is positioned above the text.

2022 MCA Highlights



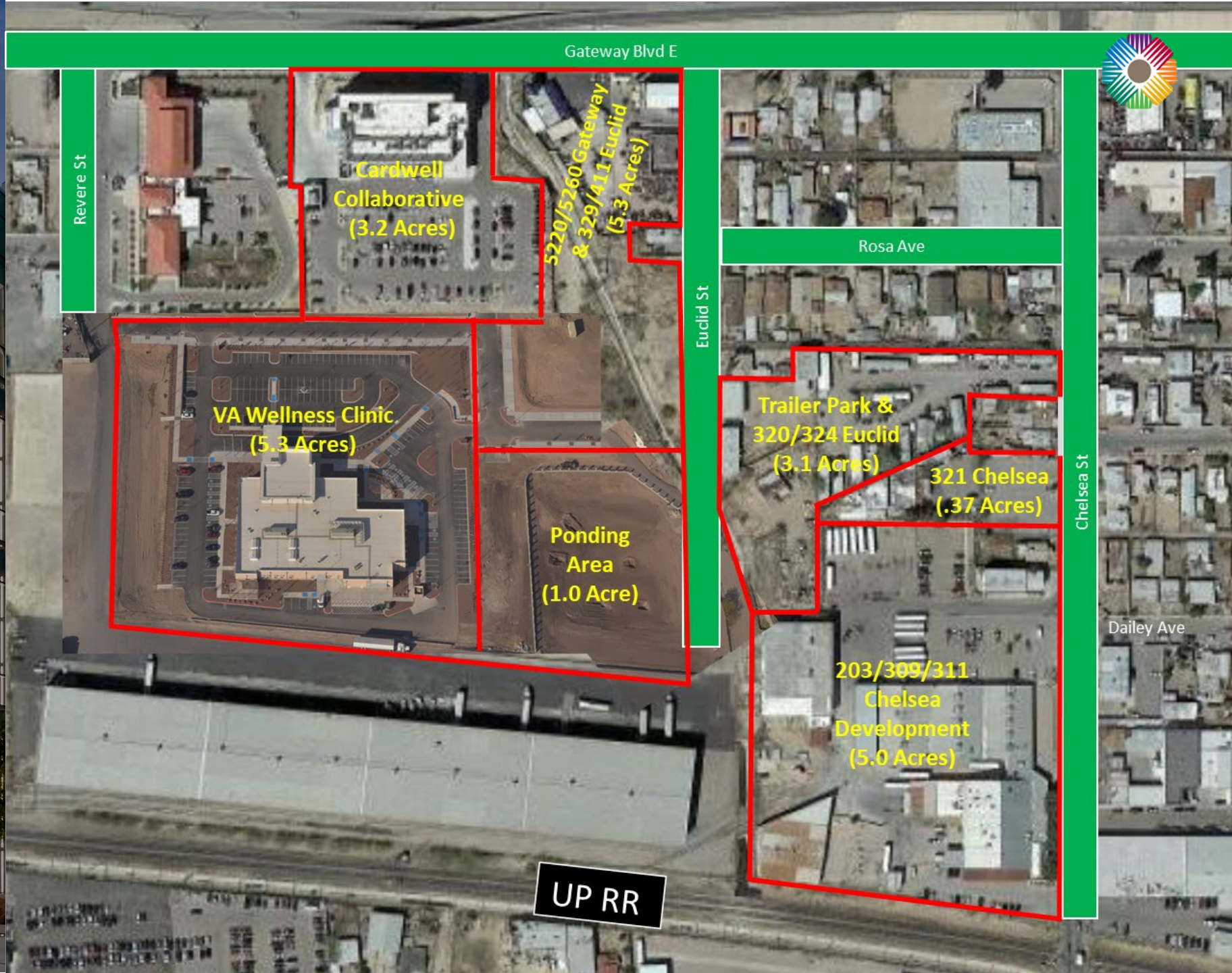
Land Building Development & Property Management



Building Assets

- Cardwell Collaborative
 - Opened 2016
 - \$27 million
 - 93% occupied
 - NMTC + Commercial Financing
- VA Wellness Center
 - Opened 2020
 - \$16 million
 - 100% occupied
 - 20-year lease with VA, two 4-year options
 - NMTC Financing
- 24 acres acquired
 - 9.5 acres developed
 - 14.5 acres undeveloped
 - \$7.2 million on land acquisition 2012 – 2022
 - \$1.2 million in 2022
 - \$1 million on road & infrastructure improvements
 - \$500,000 in environmental remediation awarded by EPA grant

MCA Site Planning



Gateway Blvd E

Revere St

Cardwell Collaborative (3.2 Acres)

5220/5260 Gateway & 329/411 Euclid (5.3 Acres)

Euclid St

Rosa Ave

VA Wellness Clinic (5.3 Acres)

Ponding Area (1.0 Acre)

Trailer Park & 320/324 Euclid (3.1 Acres)

321 Chelsea (.37 Acres)

Chelsea St

Dailey Ave

203/309/311 Chelsea Development (5.0 Acres)

UP RR

NO PARKING FIRE LANE

Innovation Center



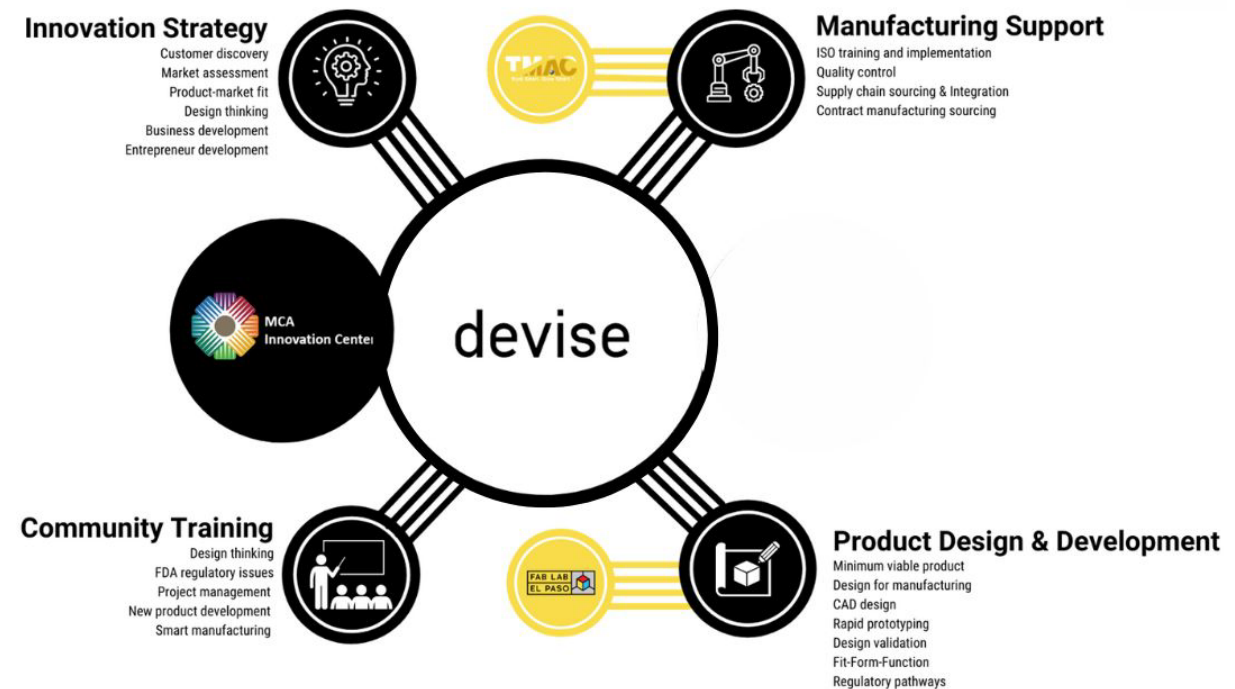
Initiatives

- Nurse Innovator
 - 18 week accelerator
 - 6 projects; 9 participants
- Devise Product Development Lab
 - 17 unique trainings – 204 hours
 - 310+ participants – 75+ companies
- 21 companies supported
- Ecosystem Building
 - 12 Innovation Center events
 - 2 regional pitch events
 - 200+ participants

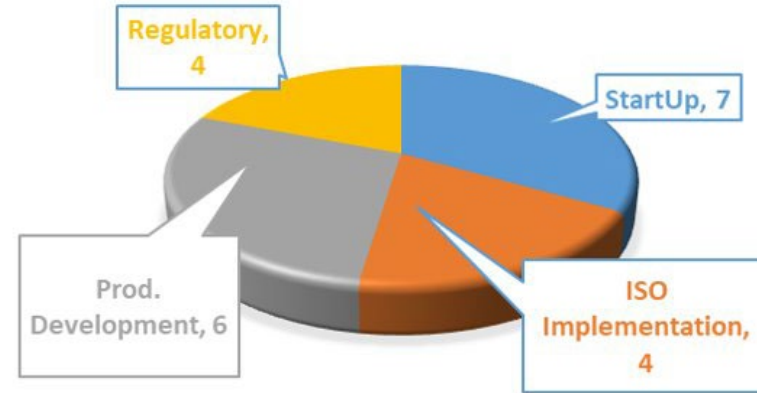


Funding

- \$750K EDA i6 award
 - ends December 2022
- \$750K EDA Sprint award
 - ends May 2023
- \$75K Workers Lab
- \$25K SBA Visionary Challenge award



Innovation Center Company Support



IDEA



MANUFACTURE



PJ REX Tech

- Generic Drugs
- El Paso Based
- Business Development / Lab Space / Regulatory support



MetalX Biocycle

- Metal Extraction + Reuse
- Relocation to El Paso
- Business Development / Pitch Coaching
- Lab Space December 2022



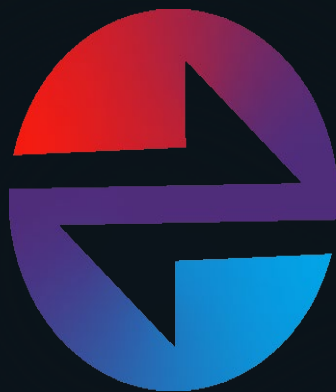
Airport Printing

- Commercial Printing Services
- El Paso Based
- Expand Supplier Market
- ISO Implementation



Ecotone Investment Fund

- \$3.5M venture Fund
 - \$3.025M raised
- 38 investors
 - 32% women investors
 - 33% dollars invested
 - 38% minority investors
 - 44% dollars invested
- First close June 2022
- First investment August 2022
- Supported by \$300K EDA Seed Fund grant



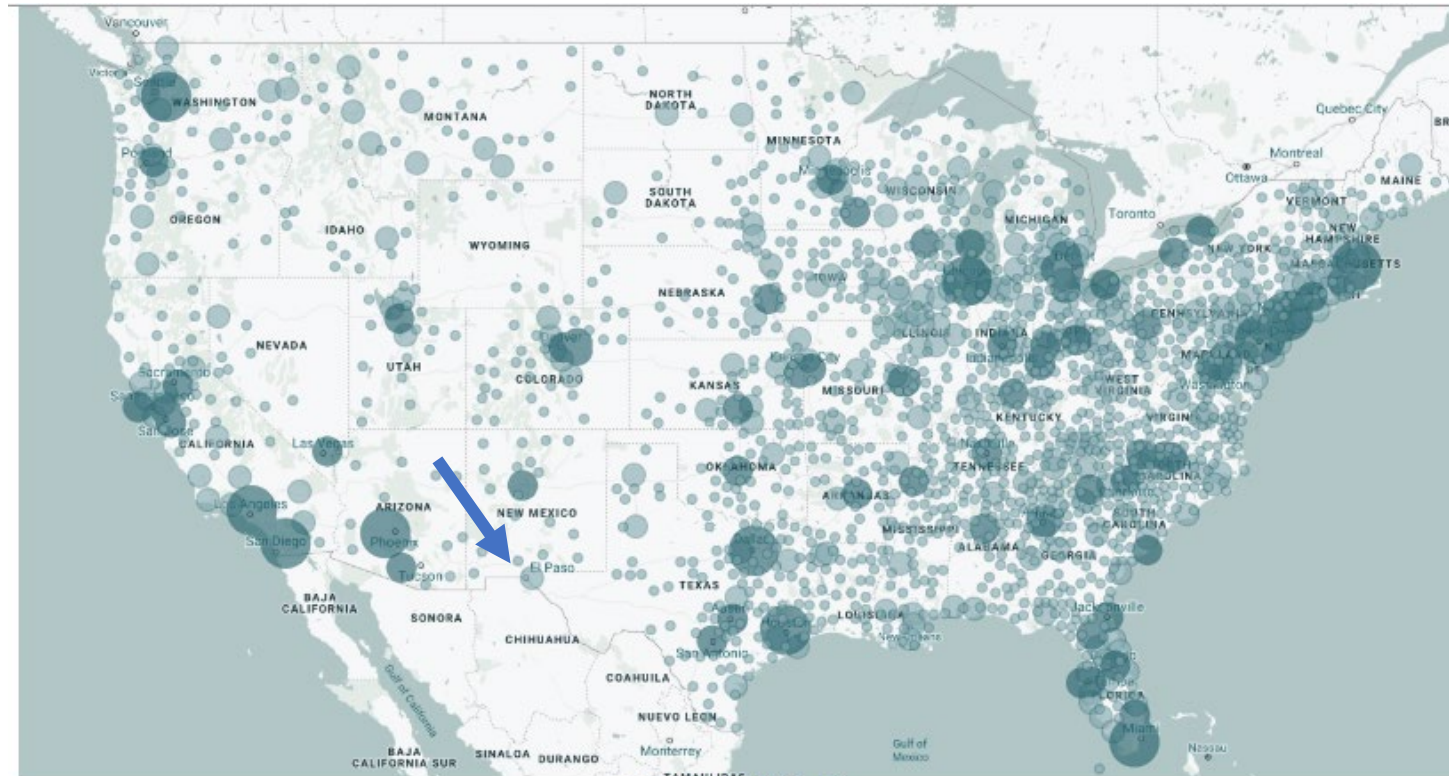
ecotone

Investment Fund

MCA's Clinical Trial Consortium (CTC)



Core Objective:
Catalyze and
Develop A Globally
Competitive **Clinical
Research Hub** Built
By & For **Hispanics**
& For the
Improvement of
Hispanic Health &
Health Outcomes

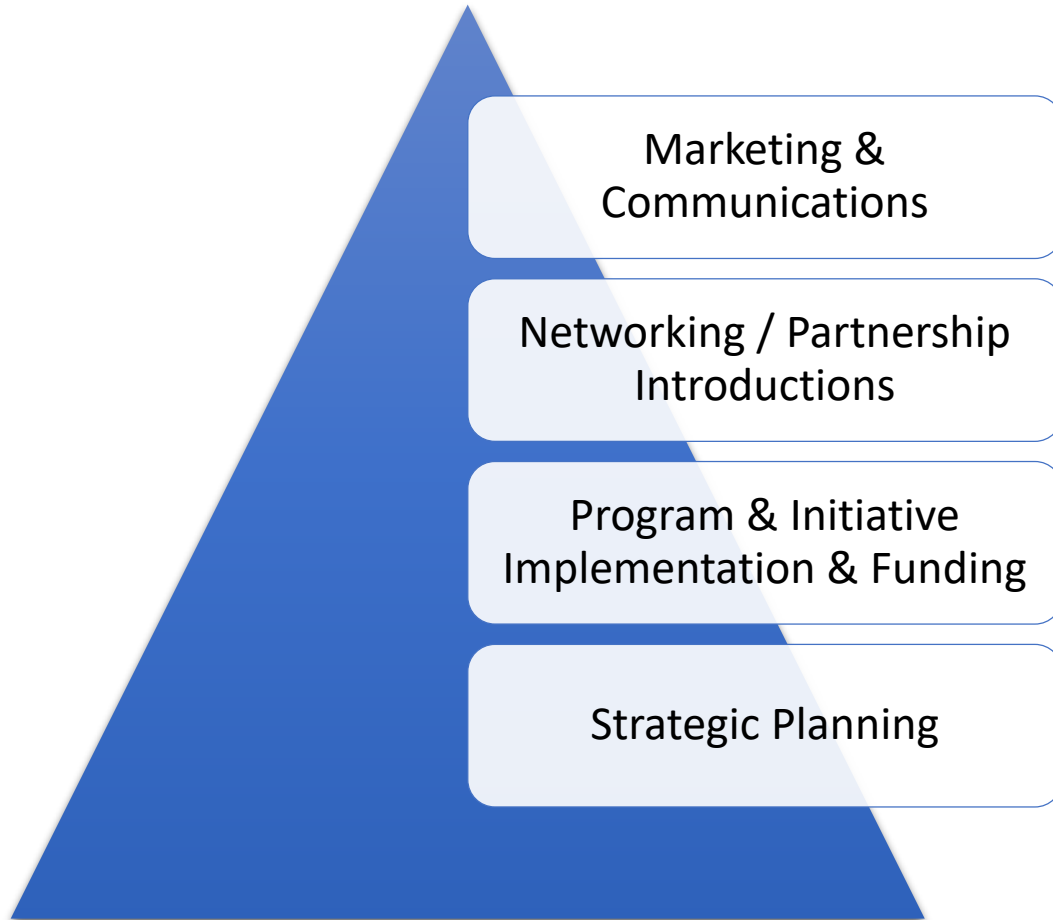


Copyright © 2019 TrialScout™

MCA's Clinical Trial Consortium (CTC)



Consortium Activities



Core Programs & Initiatives



CTA | Clinical Trial Academy
Grow & Diversify Workforce & Grow the Number of Sites in West Texas & Southern New Mexico



CTx Briefings
Webinar 1X/MO Learn, Network, Drive Trials to EP



CTn
Clinical Trial Network Referral –Launch 2023



Clinical Trial Consortium Annual Impact Report



# CT Sites	2016	2022	% Increase
Overall	19	45	137%
2022 Growth		12	36%
MCA Programs		5	41%
Organic		7	58%

Trial Activity	2016	2022	% Increase
Overall	115	333	190%

Type

5 Dedicated Research Sites, **8** Academic Sites, **32** Hybrid Sites

New Trial Specialties

Oncology, Neurology, Allergy & Immunology, Infectious Disease, GI /Liver, Cardiology, Behavioral Health, Orthopedics, Medical Devise, / Phase II b capabilities

Economic Impact

The global clinical trials market is expected to reach **USD 84.43 billion by 2030** and is expected to expand at a compound annual growth rate (CAGR) of **5.8%** from 2021 to 2030

Added **90+ Jobs** PI, CRC, Study Manager, CRA, etc.

\$60 + million added to our local economy

CTA Services	Role	%age Hispanics	%age Bilingual	HS Diploma + Community College	BA & Above
ACRP CRC Core Competency Course <i>* UTEP Elective</i>	49- CRCs	81%	80%	34%	66%
PI eLearning, Coaching, & Site Startup Support	18- PI's				
Apprenticeships	3- CRC				



The CTA program aims to grow our region's clinical research workforce (PIs, Coordinators) and the number of community outpatient clinics conducting clinical research in El Paso, Texas and Las Cruces, New Mexico.

Funded by....



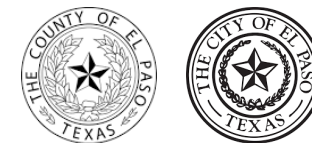
Powered by:



Sponsored by:



Partnership with:



Financial Report





Medical Center of the Americas Foundation and Affiliates
Project Status Report Summary
For the Period September 1, 2021 through August 31, 2022

Economic Development Program Grant (Impact Fund):

2022 appropriation	\$ 2,826,542	
Total grant revenues		<u>2,826,542</u>

Grant expenditures by category:

Non-building components:

Personnel expenses ¹	\$ 949,360	
Professional fees & contract services (Supplement A)	102,842	
Administrative expenses (Supplement B)	56,123	
Land acquisition (Supplement C)	414,550	
Office & computer equipment	<u>4,224</u>	
Total non-building components		1,527,099

Building components:

TTUHSC Hunt School of Nursing funding	612,000	
Cardwell Collaborative (Supplement D)	<u>328,382</u>	
Total building components		<u>940,382</u>

Total expenditures 2,467,481

Surplus \$ 359,060

¹ Detailed payroll and benefit records are available for review at the MCA offices.



Grants Won in Fiscal Year 2022

Identifying
Opportunities

Developing Grant
Applications

Program
Execution

Grant
Management

Grants Won From September 1, 2021 – August 31, 2022:

- \$500,000 EPA Brownfields Cleanup
- \$152,000 Bristol-Myers Squibb
- \$15,000 Moleen Foundation
- \$10,000 Workforce Solutions Borderplex
- \$5,000 El Paso Electric

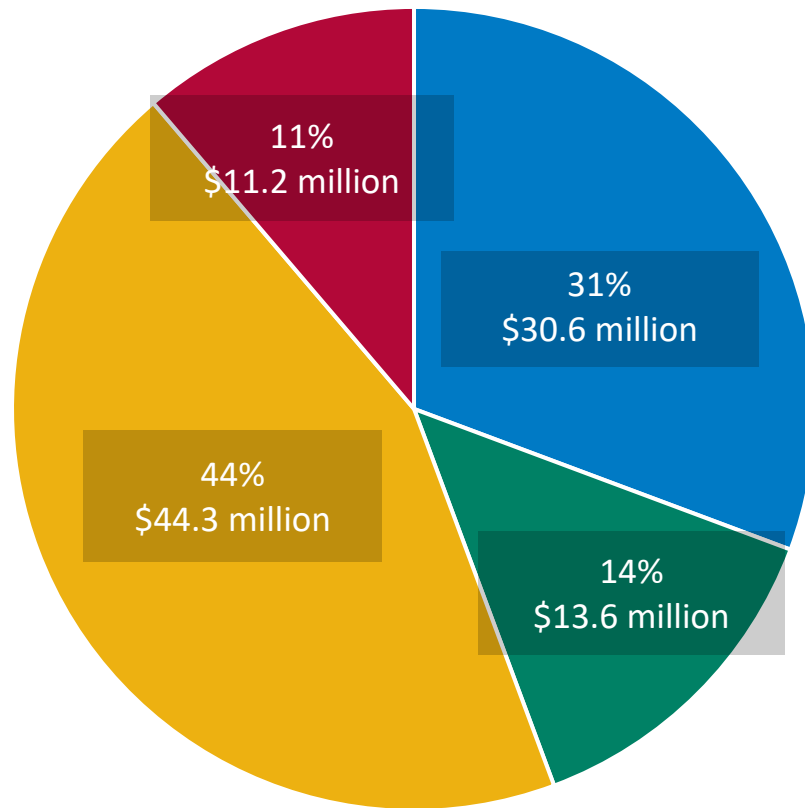
TOTAL OF \$682,000





Economic Development



MCA Cumulative Financial Resource Leverage 2012 - 2022:

\$99.7 million



-  MCA: Grants & Donor Contributions
-  City of El Paso: Impact Fund 2012-2022 appropriations
-  MCA: CC, VA and Land Financing
-  MCA: Lease Revenue

Leverage Ratio
2 MCA : 1 City

Imagination is everything. It is the preview of life's coming attractions.
Albert Einstein

Marketing Strategies for Health Innovators Discussion Panel

 Jeff Fuchsberg Medical Center of the Americas Foundation Senior Director of Innovation Projects Moderator	 Jody Casey Eligo Research Vice President of Emerging Markets
 Mylena Holguin Walker Cardinal Health Director of Product Management & Development	 Laura Leslie Edwards Life Sciences In El Paso Senior Manager of Health Policy, Economics & Market Access

mcamericas.org

Marketing Strategies for Health Innovators Discussion Panel

 Jeff Fuchsberg Medical Center of the Americas Foundation Senior Director of Innovation Projects Moderator	 Jody Casey Eligo Research Vice President of Emerging Markets
 Mylena Holguin Walker Cardinal Health Director of Product Management & Development	 Laura Leslie Edwards Life Sciences Senior Manager of Health Policy, Economics & Market Access

mcamericas.org

Thank You

Your leadership, governance, and support are the foundation for our growth and prosperity