

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

DEPARTMENT: Economic & International Development Department
AGENDA DATE: CCA Regular May 11, 2021
CONTACT PERSON/PHONE NUMBER: Jessica Herrera, Director – 915-212-1615
DISTRICT(S) AFFECTED: ALL Districts

SUBJECT:

APPROVE a resolution / ordinance / lease to do what? OR AUTHORIZE the City Manager to do what? Be descriptive of what we want Council to approve. Include \$ amount if applicable.

Presentation and discussion by Project Arriba on their Mid-Year report (September 1, 2020 – March 31, 2021) on status of activities during the fiscal year, use of grant funds and progress in the performance measures required under the agreement executed on October 02, 2018 with the City of El Paso.

BACKGROUND / DISCUSSION:

Discussion of the what, why, where, when, and how to enable Council to have reasonably complete description of the contemplated action. This should include attachment of bid tabulation, or ordinance or resolution if appropriate. What are the benefits to the City of this action? What are the citizen concerns?

On October 02, 2018, council approved a grant agreement between the City of El Paso and Project Arriba for the purpose of creating a permanent and sustainable source of local health care professionals, teachers and information technologists to address severe shortages in the City of El Paso.

Project Arriba is currently completing YEAR 3 of 5 on their contract \$248,929 have been reimbursed for program costs. Under reporting requirements, section 7.2 in the Chapter 380 agreement specifies: *“the grantee shall submit a mid-year report and oral presentation to the City Council on the status of fundraising activities during the fiscal year, the use of grant funds, and progress in the performance measures.”*

For year 3, mid-year report ending on March 31st, 2021 the applicant committed to achieving the following metrics:

- Case manage 465 participants. As of March 31st, **459** participants have been managed
- Graduate 60 participants. As of March 31st, **43** participants have graduated
- Place 50 participants in jobs earning \$14.00 hourly wage. As of March 31st, **37** participants have been job placed into living wage careers with an average starting wage of \$24.00
- Place 5 participants in the “Bridges to Success” Program. As of March 31st, **15** participants have been placed
- Project Arriba will maintain a minimum 80% academic retention rate. As of March 31st, a **91%** retention rate was achieved.

Project Arriba is meeting their contract metrics as specified in the Chapter 380 agreement.

PRIOR COUNCIL ACTION:

Has the Council previously considered this item or a closely related one?

Yes, On March 2, 2021 Project Arriba delivered their annual FY 2020 report to City Council.

AMOUNT AND SOURCE OF FUNDING:

How will this item be funded? Has the item been budgeted? If so, identify funding source by account numbers and description of account. Does it require a budget transfer?

Impact Fund - \$350,000 reimbursed annually for program expenses, capped at \$1,750,000. Contract period from September 1, 2018 to August 31, 2023.

BOARD / COMMISSION ACTION:

Enter appropriate comments or N/A

N/A

*****REQUIRED AUTHORIZATION*****

DEPARTMENT HEAD: _____

Eduardo Garcia Digitally signed by Eduardo Garcia
Date: 2021.05.03 16:16:51 -06'00'

City of El Paso

Impact Fund Year 3 Mid-Year Presentation

City Council Meeting

May 2021

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

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.

Project ARRIBA is on track with all contract performance measures.

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



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

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.

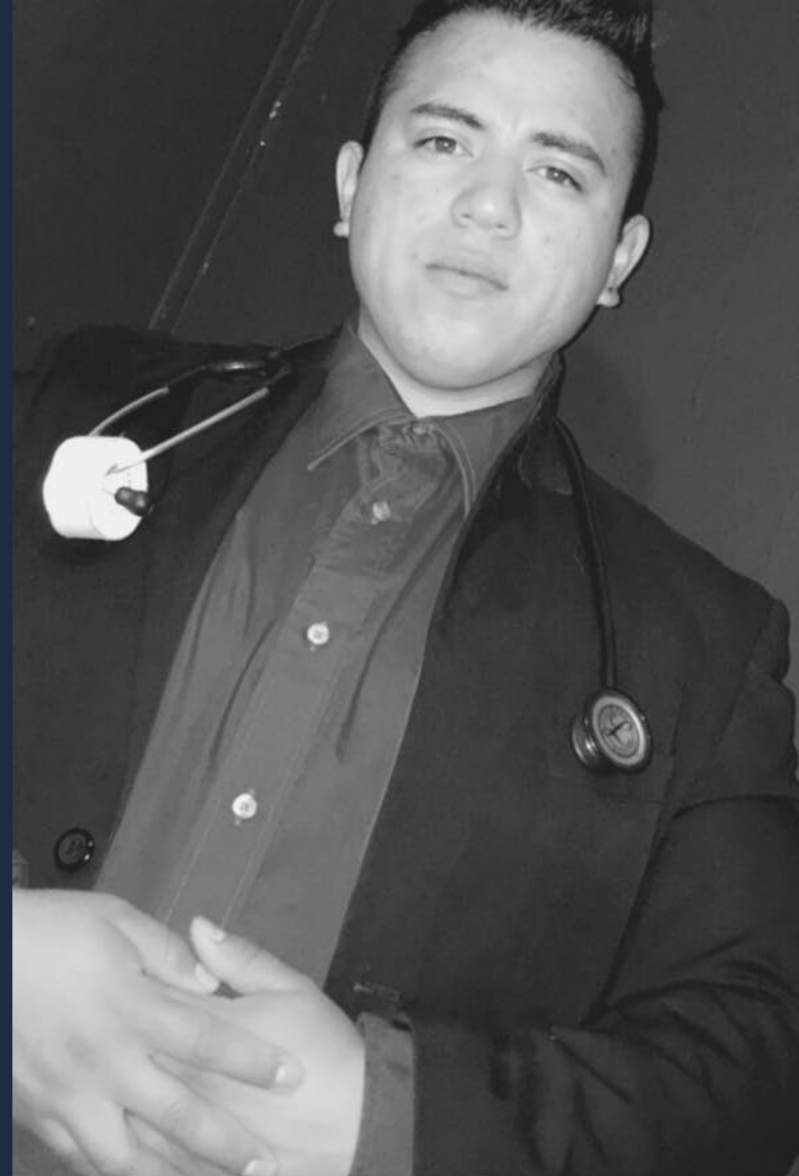


COMPLETION

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.

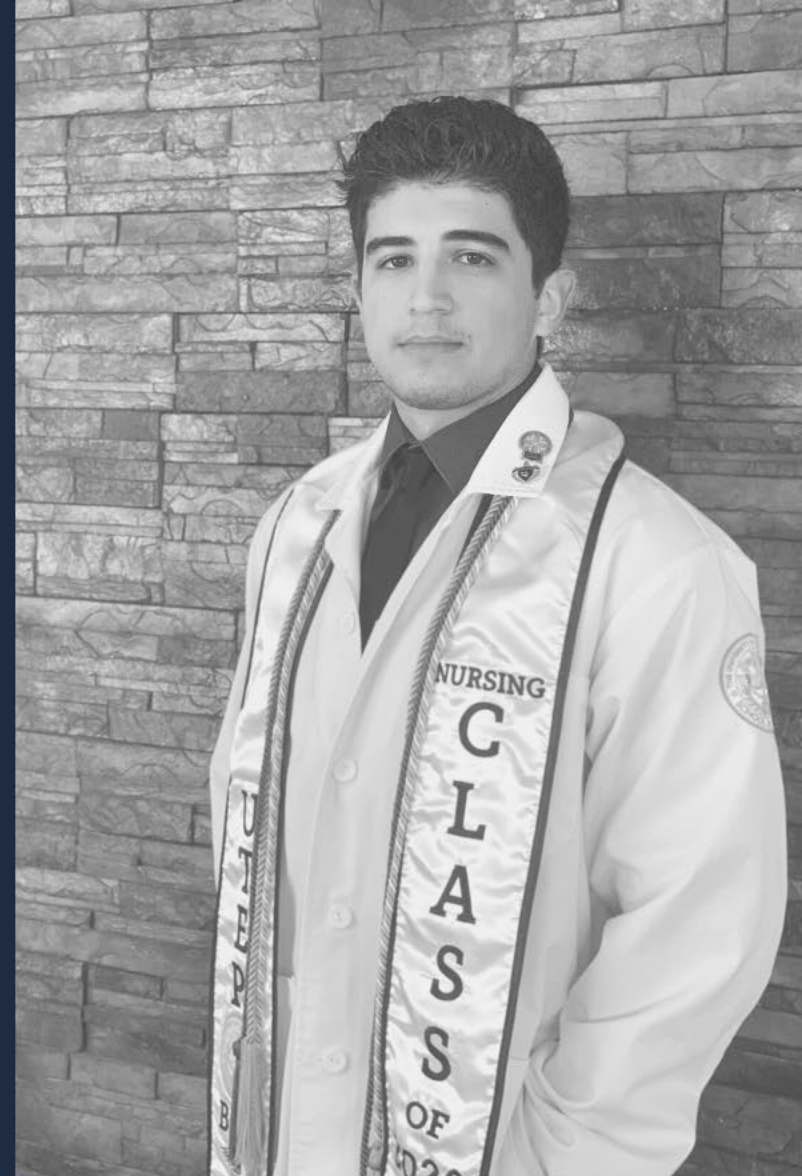
Cumulatively, Project ARRIBA has graduated 183 participants.



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

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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

\$156,000CASE 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

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

Private Funds

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
