

City of El Paso

Impact Fund Year 3 Final &
Mid-Year 4 Presentation

City Council Meeting

May 2022

CREATING ESSENTIAL WORKERS

The purpose of this Grant will be to create a permanent and sustainable source of local health care professionals, teachers and other demand careers to address the severe shortage in the El Paso, Texas region.

Project ARRIBA will provide long term, high skilled training and case management services to eligible City of El Paso residents.

These residents require the occupational skills necessary to access jobs in hard to fill demand occupations, as determined by El Paso's local economy. Occupations may include, but are not limited to teachers, medical professions (e.g., nursing) and other demand occupations.

Program Impact

The City of El Paso— Impact Fund in the amount of \$300,000 for Year 3 & \$300,000 for Year 4 were leveraged with other federal, state, and local dollars to promote much 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.

537

PERSISTENCE

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

84%

COMPLETION

Number of graduates within each contract year.

287

JOB PLACEMENT

Average annual salary for job placed graduates in El Paso, TX

\$51,500

INVESTING IN HUMAN CAPITAL

ACCESS Goal - YR. 3

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: As of August 31, 2021, Project ARRIBA case managed 497 participants either enrolled in long-term training or in the process of being job placed. This is 106% of the goal completed. Of the 497 City Participants served, 88% are at or below the poverty level.



ACCESS - Breakdown Yr. 3

Of the 497-case managed under the City of El Paso Impact Fund grant for period September 1, 2018 to August 31, 2021 (36 months), the following demographics are true:

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



ACCESS Goal - YR. 4

Proposed The program will case manage a total of 565 participants at the completion of Year 4 - (August 31, 2022). 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: As of April 30, 2022, Project ARRIBA case managed 537 participants either enrolled in long-term training or in the process of being job placed. This is 95% of the goal completed. Of the 537 City Participants served, over 80% are at or below the poverty level.



ACCESS - ESL to LW

Proposed Of the City Participants sponsored at Project ARRIBA, 5 per year will be enrolled in the Grantee's "Bridges to Success", ESL to LivingWage 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 Total Participants have been enrolled in the "Bridges to Success" ESL to Living Wage Program.



PERSISTENCE -YR. 3

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, a 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.



PERSISTENCE -YR. 4

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, a 90% academic retention rate is being achieved.

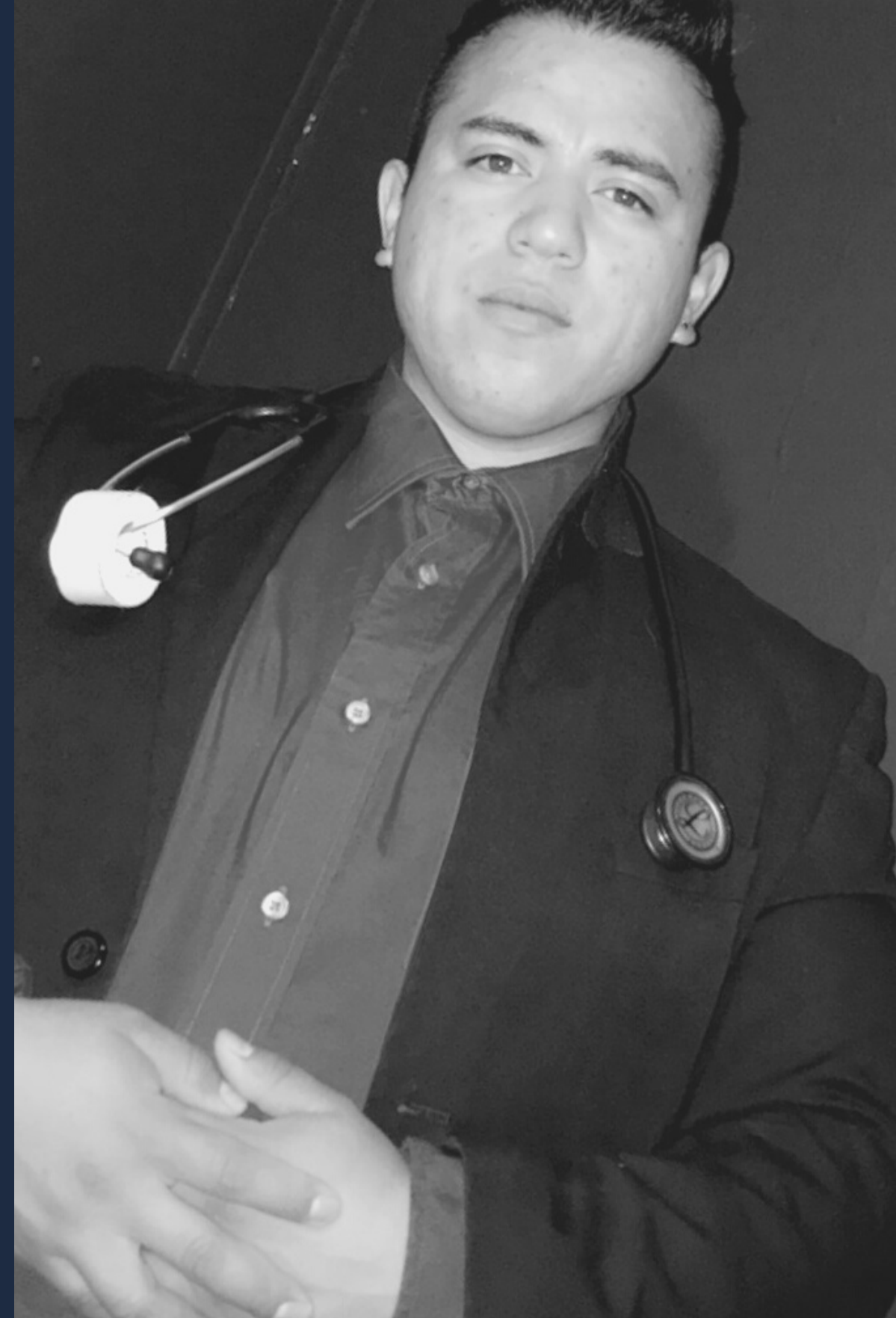


COMPLETION YR. 3

Proposed Graduate at least 180 (cumulative) by the close of Year 3 - August 31, 2021.

Actual Activity: 236 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 (EPCCC), University of Texas at El Paso (UTEP) or Texas Tech School of Nursing (TTUHSC) since September 1, 2018, through August 31, 2021 (3 years).

This is 131% of our goal completed.



COMPLETION - 236 Grads

COVID-19 Essential Workers Graduated Over 36 months

- Registered Nurse B.S.N. – 109
- Registered Nurse A.D.N. – 65
- Licensed Vocational Nurse – 34
- Physical Therapist Assistant – 7
- Diagnostic Medical Sonography – 6
- Surgical Technology – 6
- Respiratory Care Technology – 3
- Diesel Mechanic – 2
- Pharmacy Tech - 2
- Medical Lab Tech - 1
- Radiology Technology - 1



COMPLETION YR. 4

Proposed Graduate at least 60 (cumulative) by the close of Year 4 - August 31, 2022.

Actual Activity: 31 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 since September 1st, 2021, to August 31st, 2022.

This is 52% of our goal completed.



JOB PLACEMENT YR. 3

Proposed Job Place at least 150 (cumulative) 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: Cumulatively, Project ARRIBA job placed 206 participants in Year 1, 2 & 3 with average hourly earnings of \$23.00. Project ARRIBA exceeded the Year 1, Year 2 & Year 3 Job Placement goals.

This is 137% of our goal completed.



JOB PLACEMENT YR. 4

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 - 8/31/22.

Actual Activity: Project ARRIBA job placed 30 participants in Year 4 with average hourly earnings of \$26.70.

This is 60% of our goal completed.



Financial Overview for 2020 & 2021

PROVIDING OPPORTUNITIES FOR PEOPLE TO SUCCEED



Financial Overview 2020

In 2020, \$1,724,184 million in revenues were recognized, including \$1,060,911 in grant revenue, \$662,058 in unrestricted contributions, and \$1,215 in other revenue.

Expenses	% Spending	Direct Costs	In-Direct Costs
\$1,564,750	85% PROGRAM 12% ADMIN 3% FUNDRAISE	\$745,070	\$819,680

\$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

\$300,000

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Financial Overview 2021

In 2021, \$1,675,686 million in revenues were recognized, including \$898,527 in grant revenue, \$680,296 in unrestricted contributions, \$96,401 from the Paycheck Protection Program loan forgiveness and \$462 in other revenue.

Expenses	% Spending	Direct Costs	In-Direct Costs
\$ 1,515,166	84% PROGRAM 13% ADMIN 3% FUNDRAISE	\$694,039	\$821,127

\$77,606	TUITION
\$28,579	BOOKS
\$26,838	SCHOOL MATERIALS
\$10,977	CHILD CARE
\$105,206	CASE MANAGEMENT AND CLIENT SERVICE COSTS RELATED TO SERVING CITY OF EL PASO RESIDENT PARTICIPANTS.

Impact Fund Expenditures

Y E A R F O U R

\$249,206

Matching Funds Year 3

Project ARRIBA had matching funds of \$383,247 in state and federal grants and \$285,000 in new or increased private investments.

Year 3 matching funds total \$668,247, which exceeds the City Year 3 funds of \$300,000.



Federal & State - Year 3

Texas Adult Career Education Grant
Program: 9/1/2020 – 8/31/2021,
\$383,247

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Private Funds - Year 3

Bank of America - \$290,000 (9/2020, 7/2021); \$275,000
included as match.

El Paso Electric - \$20,000 (5/2021); \$10,000 included as
match.

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Matching Funds Year 4

Project ARRIBA had matching funds of \$464,903 in state and federal grants and \$58,114 in new or increased private investments.

Year 4 matching funds total \$523,017, which exceeds the City Year 4 funds of \$300,000.



Federal & State - Year 4

Texas Tech University Health Sciences Center
at El Paso - \$114,903 (10/1/2021 –
9/30/2022); \$114,903 included as match.

\$464,903

Wagner Peyser - \$350,000 (12/1/2021 –
11/30/2022); \$350,000 included as match.

Private Funds - Year 4

Stern Foundation - \$10,000 (12/2021); \$3,000 (12/2020); \$7,000
included as match.

\$285,000

EP Giving Day - \$1,244 (12/2021); \$100 (12/2020); \$1,144 included as
match.

Walton Family Foundation - \$50,000 (1/2022); \$50,000 included as
match.

Next ►

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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